



Town of Apple Valley

**TOWN OF
APPLE VALLEY**

**PARK AND RECREATION
COMMISSION AGENDA**

Thursday, August 2, 2018

Regular Meeting: 6:00 p.m.

TOWN COUNCIL CHAMBERS

* * * *

COMMISSION MEMBERS

Donald Tatera, Chairman

Valerie Smith, Vice-Chair

Richard Cambridge, Commissioner

Patrick Doran, Commissioner

Melissa Moon, Commissioner

* * * *

Douglas B. Robertson, Town Manager

John Brown, Town Attorney

La Vonda M-Pearson, CMC, Town Clerk

Ralph Wright, Parks and Recreation Manager

TOWN HALL: (760) 240-7000

www.applevalley.org

AGENDA
APPLE VALLEY PARKS AND RECREATION COMMISSION
THURSDAY, AUGUST 2, 2018
REGULAR MEETING 6:00 P.M.
TOWN COUNCIL CHAMBERS
14955 DALE EVANS PARKWAY

PUBLIC PARTICIPATION IS INVITED. *If you wish to be heard on any item on the agenda, please so indicate by filling out a REQUEST TO SPEAK form at the Commission meeting. Place the request in the Speaker Request Box on the table near the Town Clerk or hand to the Town Clerk at the meeting. (G.C. 54954.3 (a)).*

Materials related to an item on this agenda submitted to the Commission after distribution of the agenda packet are available for public inspection in the Town Clerk's Office at 14955 Dale Evans Parkway, Apple Valley, CA during normal business hours. Such documents are also available on the Town of Apple Valley website at www.applevalley.org subject to staff's ability to post the documents before the meeting.

(WHERE APPROPRIATE OR DEEMED NECESSARY, ACTION MAY BE TAKEN ON ANY ITEM LISTED IN THE AGENDA)

CALL TO ORDER:

ROLL CALL:

COMMISSIONERS Chairman Tatera, D._____, Vice-Chair Smith, V. _____,
Commissioner Cambridge, R._____, Commissioner Doran,
P._____. Commissioner Moon, M._____.

PLEDGE OF ALLEGIANCE:

PRESENTATIONS: None

PUBLIC COMMENTS:

Anyone wishing to address an item not on the agenda or an item that is not scheduled for a public hearing at this meeting may do so at this time. California State Law does not allow the Commission to act on items not on the agenda, except in very limited circumstances. Your concerns may be referred to staff or placed on a future agenda.

1. **Approval of Minutes for Park and Recreation Commission Meeting**
Recommendation:
Approve the minutes for the meeting of April 5, 2018.

2. **Approval of the Parks and Recreation Monthly Reports**
Recommendation:
Approval of the Parks and Recreation Monthly Reports for March, April and May 2018

3. **Update of Parks and Recreation Management Software System**
Recommendation:
Receive and File.
4. **Review of the Parks and Recreation Budget for partial Fiscal year 2017-2018 – Ending April 30, 2018**
Recommendation:
Receive and File.
5. **Review of the Adopted Parks and Recreation Budget for Fiscal year 2018-2019**
Recommendation:
Receive and File.
6. **Site Tour Review and Discussion**
Recommendation:
Discussion
7. **Update on Park Projects**
Recommendation:
Receive and File.

PARK AND RECREATION COMMISSIONER COMMENTS

PARKS AND RECREATION MANAGER'S REPORT

SUGGESTED ITEMS FOR FUTURE AGENDAS

ADJOURNMENT



TOWN OF APPLE VALLEY PARKS AND RECREATION COMMISSION STAFF REPORT

To: Parks and Recreation Commission **Date:** August 2, 2018
From: Ralph Wright
Parks and Recreation Manager **Item No:** 1
Subject: APPROVAL OF MINUTES FOR PARK AND RECREATION
COMMISSION MEETING

T.M. Approval: _____ **Budgeted Item:** Yes No N/A

RECOMMENDED ACTION:

Approve the minutes for the regular meeting of the Parks and Recreation Commission on April 5, 2018.

SUMMARY:

A. Regular Meeting –April 5, 2018

BACKGROUND:

N/A

FISCAL IMPACT:

N/A

**THE TOWN OF APPLE VALLEY
PARK AND RECREATION COMMISSION
April 5, 2018**

CALL TO ORDER:

Chairman Donald Tatera called the meeting of the Park and Recreation Commission of the Town of Apple Valley to order at 6:00 p.m. in the Town Council Chambers.

ROLL CALL:

Roll call was taken with the following members present: Chairman Donald Tatera; Commissioner Patrick Doran; Commissioner Melissa Moon; Commissioner Richard Cambridge

Absent: Vice-Chair, Valerie Smith

PLEDGE OF ALLEGIANCE: Commissioner Richard Cambridge

PRESENTATIONS:

Report on Ground's Services Division of Public Works – Greg Snyder discussed projects that the grounds division were currently working on including replacement of wood chips with rubber mulch at five parks. He also provided a monthly report that staff prepares describing multiple tasks that the department handles.

PUBLIC COMMENTS:

None

1. Approval of the Parks and Recreation Minutes for February 1, 2018 Meeting

Commissioner Melissa Moon motioned to approve the meeting minutes; Commissioner, Patrick Doran seconded the motion.

Motion carried by a 4-0-0-1 vote.

2. Approval of Parks and Recreation Monthly Reports for January and February 2018

Commissioner Richard Cambridge motioned to approve the monthly reports, Commissioner Patrick Doran seconded the motion.

Motion carried by a 4-0-0-1 vote.

3. Update of Parks and Recreation Management Software

Parks and Recreation Manager, Ralph Wright advised the commission of the increase in online registrations in January and February of 2018. Mr. Wright advised the commission that we recently allowed payments to be made for the After School Activities Program (ASAP) which has escalated the online participation. Mr. Wright also advised the commission of the positive aspects of the Rec Management Software and some of the negative aspects as well. He will continue keeping the Commission updated in future meetings.

4. Review of the Parks and Recreation Budget for FY 2017/2018 - Ending January 31, 2018

Parks and Recreation Manager, Ralph Wright discussed the budget figures with the Commission. Mr. Wright discussed the request to reduce the 2018-2019 budget by 10 percent. Mr. Wright also discussed revenue and expenditure breakdowns from Parks and Recreation and Facilities department as well. Mr. Wright will update the commission at the next meeting of any updates he receives.

5. Review and Approval of Recommended Program Fees

Parks and Recreation Manager, Ralph Wright presented the Commission with a proposed increase to a number of the department's program fees. The increase in the respective fees is due to the mandated minimum wage increases. The programs included ASAP, all youth and pee wee sports programs, running events and swim lessons. Each of these program areas are labor intensive and the proposed fee increases allow the department to adhere to its informal pricing policy and cover the direct costs associated with each program.

Commissioner Melissa Moon motioned to approve Program fees as presented, Commissioner, Patrick Doran seconded the motion.

Motion carried by a 4-0-0-1 vote.

6. Update on Park Projects

Parks and Recreation Manager, Ralph Wright provided the Commission with upcoming projects.

1. Resurfacing of the basketball courts at Lenny Brewster Park – Most of the cost comes from Rev Tri proceeds. This is scheduled for completion in the next week.
2. Replacement of James Woody front playground within the next two months as part of a FY 17/18 CDBG grant.
3. Turf removal project at James Woody Community Center – Outside the outfield fence at field 3 closest to Powhattan. Replacing turf, including picnic tables and benches. This project is a CDBG project and is currently being processed, this project should be completed within the next 2 months.

PARK AND RECREATION COMMISSIONER COMMENTS

Commissioner Richard Cambridge would like to get an idea of how other communities are doing with their budgets. Mr. Cambridge would like to review how the increase in building in the community has affected the Recreation department; he thinks that our current revenue is lower than he expected.

PARK AND RECREATION MANAGER'S REPORT

Ralph Wright, Parks and Recreation Manager advised the Commission of both upcoming events that the department will be hosting and events that have recently taken place. He discussed the Easter Egg Hunt, Lifeguard training, the Recreation Brochure that will be mailed out in the next 3 weeks, as well as the upcoming ASAP lottery that is currently taking place. The ASAP lottery will start on April 9th and end on May 1st.

Mr. Wright also advised the Commission of the following upcoming events, Community Clean-up Day, Track Meet, Concerts in the Courtyard, Rockin Flea Market, and the Swim Fair.

Lastly, Mr. Wright also provided the commission with the Annual Foundation Report and the CPRS magazine.

SUGGESTED ITEMS FOR FUTURE AGENDAS

Ralph Wright advised that Joseph Ramos is not able to present on the CERT Program until the August Commission Meeting. No additional suggestions for future agenda items.

ADJOURNMENT

Motion by Chairman Donald Tatera and carried by those in attendance to adjourn the meeting at 7:16 p.m.

CHAIRMAN

TOWN CLERK



TOWN OF APPLE VALLEY PARKS AND RECREATION COMMISSION STAFF REPORT

To: Parks and Recreation Commission **Date:** August 2, 2018

From: Ralph Wright
Parks and Recreation Manager **Item No:** 2

Subject: APPROVAL OF PARKS AND RECREATION DEPARTMENT
MONTHLY REPORTS

T.M. Approval: _____

Budgeted Item: Yes No N/A

RECOMMENDED ACTION:

Approve the monthly reports for the months of March, April, and May of 2018.

SUMMARY:

Monthly Report for the Parks and Recreation Department highlighting service levels for the months of March, April, and May in FY 17/18.

BACKGROUND:

N/A

FISCAL IMPACT:

N/A

Fiscal Year
2017/2018



(Right) Spring Day Campers, playing at Civic Center Park.

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Park and Facility Maintenance

Total park acreage maintained: 196 acres • Total facility square footage maintained: 153,267 sq ft

	Monthly		Year-to-Date	
	2016-2017	2017-2018	2016-2017	2017-2018
# of trees PLANTED	0	0	6	6
# of trees REMOVED	3	2	9	34
# of trees TRIMMED	5	28	143	407
Service requests completed by Parks & Facilities	32	48	349	478
Vandalism incidents repaired	0	6	4	26
Graffiti incidents repaired	3	14	54	70

<i>Non Paid Labor Sources</i>	Monthly		Year-to-Date	
	2016-2017	2017-2018	2016-2017	2017-2018
Weekend Workers	248	424	2856	3528
Weekday Workers	520	176	5232	3715
TOTAL non paid labor hours	768	600	8088	7243

Park & Facility Projects Completed

- ◆ Worked on the OBF lighting installation project at Town Hall
- ◆ Repaired rolling gates at the police department
- ◆ Replaced damaged starting blocks at the Aquatic Center

Park Usage

2

March 2018

Corwin Park



Picnic Area Usage (scheduled)	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Corwin Park		4	2	21	24
James Woody Park		1	0	3	2
Mendel Park		0	0	6	7
Sycamore Rocks Park		0	1	0	3
Thunderbird Park		0	0	0	2
Virginia Park		0	0	0	1
TOTAL		5	3	30	39



James Woody Park

Park/Field Usage	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Lenny Brewster Sports Center		176	181	1804	1735
Corwin Park		49	49	141	195
James Woody Park		307	287	1526	1327
Lions Park		46	44	155	147
Mendel Park		20	18	125	107
Norm Schmidt Park		23	22	90	109
Sycamore Rocks Park		50	44	221	156
Thunderbird Park		58	48	173	272
Virginia Park		54	54	188	256
Yucca Loma Park		23	22	66	100
TOTAL		806	769	4489	4404



Horsemen's Center

Horsemen's Center Usage	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
BMX		18	13	141	130
Horseshows		4	1	8	9
Picnics/Camping/Day use		18	6	87	113
TOTAL		40	20	236	252



Civic Center Park

Civic Center Park Usage	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Aquatic Center		77	25	856	830
Amphitheatre		0	0	12	15
TOTAL		77	25	868	845



Facility Usage

3

March 2018



Town Hall	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Recreation Center - Room 1		5	8	68	71
Recreation Center - Room 2		6	7	56	66
Recreation Center - Room 3		12	18	69	143
Recreation Center - Room 4		12	18	69	143
Recreation Center - Room 5		9	4	143	83
Full Conference Center		3	3	34	50
Conference Center - North Room		10	18	98	95
Conference Center - South Room		7	17	109	87
Development Services Conf Room 1		25	31	228	193
TOTAL		89	124	874	931

James A. Woody Community Center	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Auditorium		46	46	363	348
Arts and Crafts Room		46	41	367	388
Kitchen		2	2	31	43
Mini-Gym		24	22	147	217
Gymnasium		51	64	386	425
TOTAL		169	175	1294	1421

n/a - Figures not available

Sports Participation

4

March 2018



(Left) Volleyball games at the Michael H. Martin Gym.

Pee Wee Sports	# of Participants	# of Participants	# of Teams	Facility Visits
	Monthly	Year to Date	Year-to-Date	Year To Date
	2017-2018	2017-2018	2017-2018	2017-2018
Pee Wee Basketball - Summer/Winter	0	75	8	297
Adventures in Pee Wee Sports	29	59	0	197
TOTAL	29	134	8	494

Youth Sports	# of Participants	# of Participants	# of Teams	Facility Visits
	Monthly	Year to Date	Year-to-Date	Year To Date
	2017-2018	2017-2018	2017-2018	2017-2018
Youth Volleyball	96	96	12	192
Youth Basketball - Summer/Winter	0	494	52	7694
Hot Shots Basketball	0	87	8	477
TOTAL	96	677	72	8363

Adult Sports	# of Participants	# of Participants	# of Teams	Facility Visits
	Monthly	Year to Date	Year-to-Date	Year To Date
	2017-2018	2017-2018	2017-2018	2017-2018
Adult Softball	80	336	21	2240
Adult Basketball	72	288	22	2160
TOTAL	152	627	43	4400

Apple Valley Golf Course	Monthly		Year-to-Date	
	2016-2017	2017-2018	2016-2017	2017-2018
	Total Golf Rounds Played	2433	2157	20912

Classes and Programs Participation

5

March 2018



(Left) Kids participating in the Spring Day Camp, playing a ball game at Civic Center Park.

Classes/Programs	# of Participants		Facility Visits
	Monthly	Year to Date	Year To Date
	2017-2018	2017-2018	2017-2018
Adult Programs/Classes	113	804	3216
Youth Programs/Classes	161	1027	4108
Day Camp	31	339	4290
Open Gym Basketball	425	2956	2956
Open Gym Pickleball	200	1489	1489
Therapeutic Recreation	6	101	101
TOTAL	936	6716	16106

Please view our programs & classes
online at
AVRecreation.org

After School Program	# of Participants		Facility Visits
	Monthly	Year to Date	Year To Date
	2017-2018	2017-2018	2017-2018
Rio Vista Elementary School	105	993	19765
AAE	162	1389	23635
Sitting Bull Academy (K-4)	135	1233	19245
Sitting Bull Academy (5-8)	39	377	6565
Vanguard Preparatory (K-4)	105	821	15525
Vanguard Preparatory (5-8)	57	497	8605
Sycamore Rocks	36	244	4020
Total	639	5554	96451

n/a - Figures not applicable min - Minimum participation not met NO - Not offered



Aquatics

6

March 2018

Water Aerobics



March	Monthly Registered 2017-2018	Monthly Visits 2017-2018	Year to Date Registered 2017-2018	Yearly Visits 2017-2018
100 Mile Swim Club:	11	176	150	2338
AV Swim Club:	5	100	134	2680
Jr. Lifeguard Training:			0	0
Lifeguard Training:	32	320	32	320
Pool Special Events:			0	0
Cardboard Boat Regatta:			106	106
Dive-In Movies:			305	305
Overnight Pool Party:			147	147
Summer Send-Off:			240	240
Water Festival:			0	0
Reverse Triathlon:			564	564
SCUBA			3	15
Swim Lessons - General:			444	4440
Swim Lessons - Private:			303	1818
Water Aerobics - Aqua Fitness:	10	160	249	3282
Water Aerobics - Drop In:	7	7	7	14
Lap Swim - Evening;			7	212
Lap Swim - Lunchtime:			212	84
Lap Swim - Morning:	210	210	294	2267
Public Swim - Afternoon:			2057	7856
Public Swim - Evening:			7856	1659
AVUSD Practice:	110	2420	1769	9100
AVUSD Games:	155	465	505	3255
Pool Rentals:	25	125	800	175
TOTAL	565	3,983	16,184	40,877

We currently have 2instructors for our Water Aerobics class.

- ◆ Elizabeth Fratt
- ◆ Jordan Lunasco

The class is at capacity most days and our patrons love the class.

Special Events

7

March 2018



(Left) The top placed participants in their age group at the 2018 Bunny Run.

Special Events	Year-to-Date	
	# Participants/Attendees	2016-2017
Firecracker Run	224	230
Freedom Festival	12000	12000
Movie Night in the Park	150	150
Concerts in the Park	6000	6000
Gift of Sight	386	564
Reverse Triathlon	618	564
Cross Country Meet	201	118
Trunk or Treat	NO	1100
Holiday Craft Fair	1500	2100
Turkey Run	384	353
Christmas Tree Lighting	1500	1500
Hafla	185	35
Heart Games	250	125
Bunny Run	336	317
Easter Egg Hunt	750	1200
Total:	24,484	26,356

n/a - Figures not applicable min - Minimum participation not met NO - Not offered



Volunteers

8

March 2018

(Left) Teen Zone member helping out at the Spring Day Camp.

	# of Volunteers Monthly 2017-2018	# of Volunteers Year-to-Date 2017-2018	# of Hours Year-to-Date 2017-2018
Volunteens/Volunteers	63	380	1155.25
Coaches	11	145	871
TOTAL	74	525	2026.25

Instructor Spotlight

T. Faye Griffin Urban Line Dance Instructor



- I've been teaching Urban/Soul Line Dance with Apple Valley Recreation since January 2017.
- I've taught line dance and Latin dances part-time for nine years.
- As a full-figured woman with bad knees, I believe physical challenges should not be an excuse not to dance.
- If you can move, you can groove. If all you can move is your pinkie toe, rock out with that pinkie toe.
- I encourage students to check their inhibitions at the door and "get down, get funky, get loose" on the dance floor.
- There are no mistakes in my class. Only solos.
- I have a day job. I am writer- producer-director who has worked in entertainment for 30 years with credits that include the landmark series, "In Living Color."
- I am a native of Los Angeles. I moved to Apple Valley in October 2015.
- I am a proud member of the Apple Valley Chamber of Commerce.
- My five grandchildren inspire me to stay active.



User Group Participation

9

March 2018

	Year-to-Date	Monthly	Year to Date
	# of Participants	Facility Visits	Facility Visits
	2017-2018	2017-2018	2017-2018

Youth Baseball	2559	10440	76248
Youth Football	377	0	21281
Youth Soccer	1012	3280	63326

User Group Usage	Reserved Uses	
	Monthly	Year To Date
	2017-2018	2017-2018
Youth Baseball	196	1541
Youth Football	0	206
Youth Soccer	119	1088
TOTAL	517	2639

Baseball User Groups



*Fiscal Year *
2017/2018



(Right) Recreation dept. employees taking staff pictures and having a good time at the Aquatic Center.

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Park and Facility Maintenance

Total park acreage maintained: 196 acres ● Total facility square footage maintained: 153,267 sq ft

	Monthly		Year-to-Date	
	2016-2017	2017-2018	2016-2017	2017-2018
# of trees PLANTED	0	1	6	7
# of trees REMOVED	2	4	11	38
# of trees TRIMMED	13	23	156	430
Service requests completed by Parks & Facilities	45	49	394	527
Vandalism incidents repaired	0	19	4	45
Graffiti incidents repaired	4	4	58	74

Non Paid Labor Sources	Monthly		Year-to-Date	
	2016-2017	2017-2018	2016-2017	2017-2018
Weekend Workers	248	432	3104	3960
Weekday Workers	520	144	5752	3859
TOTAL non paid labor hours	768	576	8856	7819

Park & Facility Projects Completed

- ◆ Moved towers and prepped the Aquatic Center for the Summer swim sessions.
- ◆ Safety and cleaning training for Custodians and facilities staff.
- ◆ Tested fire alarms in Town Hall and DSB.

The Monthly Reports are based on a fiscal year
July 1, 2017 - June 30, 2018

Park Usage

2

April 2018

Corwin Park



Picnic Area Usage (scheduled)	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Corwin Park		7	5	28	29
James Woody Park		0	0	3	2
Mendel Park		4	3	10	10
Sycamore Rocks Park		0	0	0	3
Thunderbird Park		1	1	1	3
Virginia Park		0	0	0	1
TOTAL		12	9	42	48

James Woody Park



Park/Field Usage	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Lenny Brewster Sports Center		228	227	2032	1962
Corwin Park		44	44	185	239
James Woody Park		294	269	1820	1596
Lions Park		44	44	199	191
Mendel Park		16	15	141	123
Norm Schmidt Park		20	21	110	130
Sycamore Rocks Park		44	44	265	200
Thunderbird Park		52	49	225	321
Virginia Park		48	50	236	306
Yucca Loma Park		20	21	86	121
TOTAL		810	785	5299	5189

Horsemen's Center



Horsemen's Center Usage	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
BMX		17	13	158	143
Horseshows		1	1	9	10
Picnics/Camping/Day use		17	12	104	125
TOTAL		35	26	271	278

Civic Center Park



Civic Center Park Usage	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Aquatic Center		120	125	976	955
Amphitheatre		1	0	13	15
TOTAL		121	125	989	970

Facility Usage

3

April 2018



Town Hall	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Recreation Center - Room 1		7	4	69	75
Recreation Center - Room 2		20	3	58	69
Recreation Center - Room 3		18	16	81	159
Recreation Center - Room 4		18	16	81	159
Recreation Center - Room 5		22	16	156	99
Full Conference Center		9	4	40	54
Conference Center - North Room		8	16	106	111
Conference Center - South Room		9	12	117	99
Development Services Conf Room 1		26	19	250	212
TOTAL		137	106	958	1037

James A. Woody Community Center	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Auditorium		47	47	410	395
Arts and Crafts Room		34	37	401	425
Kitchen		5	3	36	46
Mini-Gym		20	16	167	233
Gymnasium		45	59	431	484
TOTAL		151	162	1345	1583

n/a - Figures not available

Sports Participation

4

April 2018



(Left) Players on the Adult Softball league at Brewster Park.

Pee Wee Sports	# of Participants	# of Participants	# of Teams	Facility Visits
	Monthly	Year to Date	Year-to-Date	Year To Date
	2017-2018	2017-2018	2017-2018	2017-2018
Pee Wee Basketball - Summer/Winter	0	75	8	297
Adventures in Pee Wee Sports	0	59	0	197
TOTAL	0	134	8	494

Youth Sports	# of Participants	# of Participants	# of Teams	Facility Visits
	Monthly	Year to Date	Year-to-Date	Year To Date
	2017-2018	2017-2018	2017-2018	2017-2018
Youth Volleyball	96	96	12	1344
Youth Basketball - Summer/Winter	0	494	52	7694
Hot Shots Basketball	0	87	8	477
TOTAL	96	677	72	9515

Adult Sports	# of Participants	# of Participants	# of Teams	Facility Visits
	Monthly	Year to Date	Year-to-Date	Year To Date
	2017-2018	2017-2018	2017-2018	2017-2018
Adult Softball	80	336	21	2560
Adult Basketball	72	288	22	2448
TOTAL	152	627	43	5008

Apple Valley Golf Course	Monthly		Year-to-Date	
	2016-2017	2017-2018	2016-2017	2017-2018
	Total Golf Rounds Played	2617	2448	23529

Classes and Programs Participation

5

April 2018



(Left) Kids at Sycamore Rocks ASAP program.

Classes/Programs	# of Participants		Facility Visits
	Monthly	Year to Date	Year To Date
	2017-2018	2017-2018	2017-2018
Adult Programs/Classes	75	879	3516
Youth Programs/Classes	170	1197	4788
Day Camp	0	339	4290
Open Gym Basketball	231	3187	3187
Open Gym Pickleball	199	1688	1688
Therapeutic Recreation	6	107	107
TOTAL	681	7397	17576

Please view our programs & classes
online at
AVRecreation.org

After School Program	# of Participants		Facility Visits
	Monthly	Year to Date	Year To Date
	2017-2018	2017-2018	2017-2018
Rio Vista Elementary School	105	1098	20290
AAE	162	1551	24445
Sitting Bull Academy (K-4)	135	1368	19920
Sitting Bull Academy (5-8)	39	416	6760
Vanguard Preparatory (K-4)	105	926	16050
Vanguard Preparatory (5-8)	57	554	8890
Sycamore Rocks	36	280	4200
Total	639	6193	100375



Aquatics

6

April 2018

Water Aerobics



April	Monthly Registered 2017-2018	Monthly Visits 2017-2018	Year to Date Registered 2017-2018	Yearly Visits 2017-2018
100 Mile Swim Club:	11	176	161	2514
AV Swim Club:	14	280	148	2960
Jr. Lifeguard Training:			0	0
Lifeguard Training:			32	320
Pool Special Events:			0	0
Cardboard Boat Regatta:			106	106
Dive-In Movies:			305	305
Overnight Pool Party:			147	147
Summer Send-Off:			240	240
Water Festival:			0	0
Reverse Triathlon:			564	564
SCUBA			3	15
Swim Lessons - General:	7	7	451	4447
Swim Lessons - Private:	8	48	311	1866
Water Aerobics - Aqua Fitness:	16	256	265	3538
Water Aerobics - Drop In:	8	8	7	22
Lap Swim - Evening;			7	212
Lap Swim - Lunchtime:			7	84
Lap Swim - Morning:	237	237	449	2504
Public Swim - Afternoon:			294	7856
Public Swim - Evening:			2057	1659
AVUSD Practice:	110	2310	7966	11410
AVUSD Games:	155	465	1924	3720
Pool Rentals:	125	225	630	400
TOTAL	691	4,012	16,074	44,889

We currently have 2instructors for our Water Aerobics class.

- ◆ Elizabeth Fratt
- ◆ Jordan Lunasco

The class is at capacity most days and our patrons love the class.

Special Events

7

April 2018



(Left) Molly (staff) helps a volunteer at the Community Clean Up Day.

Special Events	Year-to-Date	
	# Participants/Attendees	2016-2017
Firecracker Run	224	230
Freedom Festival	12000	12000
Movie Night in the Park	150	150
Concerts in the Park	6000	6000
Gift of Sight	386	564
Reverse Triathlon	618	564
Cross Country Meet	201	118
Trunk or Treat	NO	1100
Holiday Craft Fair	1500	2100
Turkey Run	384	353
Christmas Tree Lighting	1500	1500
Hafla	185	35
Heart Games	250	125
Bunny Run	336	317
Easter Egg Hunt	750	1200
Community Clean Up Day	400	450
Total:	24,884	26,806

n/a - Figures not applicable min - Minimum participation not met NO - Not offered



Volunteers

8

April 2018

(Left) Teen Zone members during a banking workshop. Teens learned how to balance a checkbook and handle banking needs.

	# of Volunteers Monthly 2017-2018	# of Volunteers Year-to-Date 2017-2018	# of Hours Year-to-Date 2017-2018
Volunteens/Volunteers	45	425	1243
Coaches	12	157	965
TOTAL	57	582	2208

Instructor Spotlight

Nate Elliott
TAE KWON DO

TAE KWON DO Development

- Self confidence
- Discipline
- Self defense skills
- Physical & mental conditioning
- Commitment to self & others
- Balance in life & learn positive attitude
- Focus– Learn to focus on the important things in life as well as physical.
- Nate’s Testimony (a message from the instructor)
- ”I believe that TKD is the reason I became who I am today. I have been self employed as a Electrical Contractor since 1996. I believe this took skills I learned from TKD. Hard work, Perseverance, Confidence in myself, Leadership skills, Focus, Honesty, Peace, etc.... These are the things that can be learned through TKD as well as fitness and self defense.”
- Graduated from Cajon High School in San Bernardino, Ca in 1980
- Has a 2nd Dan Black Belt
- Achieved his 1st Dan Black Belt in 1982 @ Grand Master Gwon PU Gill’s Tae Kwon Do in San Bernardino.
- Has trained with at least 10 different Tae Kwon Do Masters





User Group Participation

9

April 2018

	Year-to-Date	Monthly	Year to Date
	# of Participants	Facility Visits	Facility Visits
	2017-2018	2017-2018	2017-2018

Youth Baseball	2559	10440	86688
Youth Football	377	0	21281
Youth Soccer	1562	7680	71006

User Group Usage	Reserved Uses	
	Monthly	Year To Date
	2017-2018	2017-2018
Youth Baseball	196	1541
Youth Football	0	206
Youth Soccer	108	1196
TOTAL	304	2943

Soccer User Groups



*Fiscal Year *
2017/2018



(Right) Swimmers begin lessons in May at the Aquatic Center.

Contents

Parks Maintenance

P.1

Parks Usage **P.2**

Facility Usage **P.3**

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Classes & Programs

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Aquatics **P.6**

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Volunteers/

Instructors **P.8**

User Groups **P.9**

Park and Facility Maintenance

Total park acreage maintained: 196 acres • Total facility square footage maintained: 153,267 sq ft

	Monthly		Year-to-Date	
	2016-2017	2017-2018	2016-2017	2017-2018
# of trees PLANTED	0	0	6	7
# of trees REMOVED	3	10	14	48
# of trees TRIMMED	6	5	400	435
Service requests completed by Parks & Facilities	40	52	434	579
Vandalism incidents repaired	0	4	4	49
Graffiti incidents repaired	3	7	61	81

Non Paid Labor Sources	Monthly		Year-to-Date	
	2016-2017	2017-2018	2016-2017	2017-2018
Weekend Workers	232	296	3336	4256
Weekday Workers	376	360	6128	4219
TOTAL non paid labor hours	608	656	9464	8475

Park & Facility Projects Completed

- ◆ Replaced turf at James Woody Community Center with sidewalks and landscaping.
- ◆ Installed picnic tables and benches at James Woody Community Center.

Park Usage

2

May 2018



Corwin Park



Picnic Area Usage (scheduled)	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Corwin Park		7	7	35	36
James Woody Park		0	0	3	2
Mendel Park		1	1	11	11
Sycamore Rocks Park		1	1	1	4
Thunderbird Park		1	1	2	4
Virginia Park		0	0	0	1
TOTAL		10	0	52	58

James Woody Park



Park/Field Usage	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Lenny Brewster Sports Center		217	236	2249	2198
Corwin Park		46	38	231	277
James Woody Park		251	288	2071	1884
Lions Park		48	40	247	231
Mendel Park		18	16	159	139
Norm Schmidt Park		23	20	133	150
Sycamore Rocks Park		50	42	315	242
Thunderbird Park		52	44	277	365
Virginia Park		50	42	286	348
Yucca Loma Park		23	19	109	140
TOTAL		778	785	6077	5974

Horsemen's Center



Horsemen's Center Usage	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
BMX		17	14	175	157
Horseshows		1	1	10	11
Picnics/Camping/Day use		43	14	147	139
TOTAL		61	29	332	307

Civic Center Park



Civic Center Park Usage	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Aquatic Center		179	125	1155	1080
Amphitheatre		2	1	15	16
TOTAL		181	126	1170	1096

Facility Usage

3

May 2018



Town Hall	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Recreation Center - Room 1		3	4	78	79
Recreation Center - Room 2		4	4	80	73
Recreation Center - Room 3		6	16	93	175
Recreation Center - Room 4		6	16	93	175
Recreation Center - Room 5		9	12	174	111
Full Conference Center		6	5	49	59
Conference Center - North Room		9	15	115	126
Conference Center - South Room		4	3	122	102
Development Services Conf Room 1		20	20	274	232
TOTAL		67	95	1078	1132

James A. Woody Community Center	# of uses	Monthly		Year-to-Date	
		2016-2017	2017-2018	2016-2017	2017-2018
Auditorium		52	50	462	445
Arts and Crafts Room		44	38	445	463
Kitchen		4	3	40	49
Mini-Gym		19	18	186	251
Gymnasium		41	42	472	526
TOTAL		160	151	1605	1734

n/a - Figures not available

Sports Participation

4

May 2018



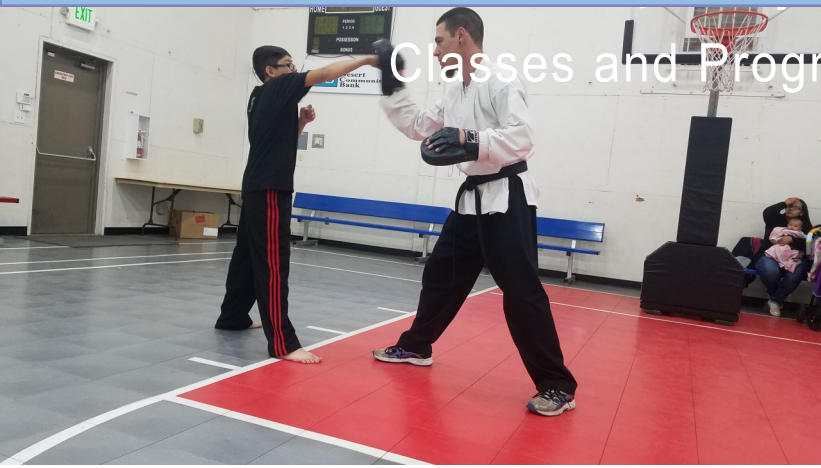
(Left) Practicing basketball skills at the Michael H. Martin Gym.

Pee Wee Sports	# of Participants	# of Participants	# of Teams	Facility Visits
	Monthly 2017-2018	Year to Date 2017-2018	Year-to-Date 2017-2018	Year To Date 2017-2018
Pee Wee Basketball - Summer/Winter	0	75	8	297
Adventures in Pee Wee Sports	0	59	0	197
TOTAL	0	134	8	494

Youth Sports	# of Participants	# of Participants	# of Teams	Facility Visits
	Monthly 2017-2018	Year to Date 2017-2018	Year-to-Date 2017-2018	Year To Date 2017-2018
Youth Volleyball	96	96	12	1728
Youth Basketball - Summer/Winter	208	702	80	8110
Hot Shots Basketball	0	87	8	477
TOTAL	304	885	100	10315

Adult Sports	# of Participants	# of Participants	# of Teams	Facility Visits
	Monthly 2017-2018	Year to Date 2017-2018	Year-to-Date 2017-2018	Year To Date 2017-2018
Adult Softball	80	336	21	2720
Adult Basketball	72	288	22	2520
TOTAL	152	624	43	5240

Apple Valley Golf Course	Monthly		Year-to-Date	
	2016-2017	2017-2018	2016-2017	2017-2018
Total Golf Rounds Played	2394	2538	25923	25288



Participation

5

May 2018

(Left) Instructor Eric teaching students in the new Ataru Do class.

Classes/Programs	# of Participants		Facility Visits
	Monthly	Year to Date	Year To Date
	2017-2018	2017-2018	2017-2018
Adult Programs/Classes	63	942	3768
Youth Programs/Classes	188	1385	5540
Day Camp	0	339	4290
Open Gym Basketball	289	3476	3476
Open Gym Pickleball	199	1887	1887
Therapeutic Recreation	0	107	107
TOTAL	739	8136	19068

**Please view our programs & classes
online at
AVRecreation.org**

After School Program	# of Participants		Facility Visits
	Monthly	Year to Date	Year To Date
	2017-2018	2017-2018	2017-2018
Rio Vista Elementary School	140	1238	20990
AAE	216	1767	25520
Sitting Bull Academy (K-4)	180	1548	20820
Sitting Bull Academy (5-8)	52	468	7020
Vanguard Preparatory (K-4)	140	1066	16610
Vanguard Preparatory (5-8)	76	630	9194
Sycamore Rocks	48	328	4392
Total	852	7045	104546

n/a - Figures not applicable min - Minimum participation not met NO - Not offered



Aquatics

6

May 2018

Water Aerobics



May	Monthly Registered 2017-2018	Monthly Visits 2017-2018	Year to Date Registered 2017-2018	Yearly Visits 2017-2018
100 Mile Swim Club:	11	176	172	2690
AV Swim Club:	22	440	170	3400
Jr. Lifeguard Training:	7	70	7	70
Lifeguard Training:			32	320
Pool Special Events:			0	0
Cardboard Boat Regatta:			106	106
Dive-In Movies:			305	305
Overnight Pool Party:			147	147
Summer Send-Off:			240	240
Water Festival:			0	0
Reverse Triathlon:			564	564
SCUBA			3	15
Swim Lessons - General:	86	516	537	4963
Swim Lessons - Private:	17	119	328	1985
Water Aerobics - Aqua Fitness:	30	480	295	4018
Water Aerobics - Drop In:	28	28	7	50
Lap Swim - Evening;	22	22	29	234
Lap Swim - Lunchtime:			7	84
Lap Swim - Morning:	255	255	262	2759
Public Swim - Afternoon:	407	407	856	8263
Public Swim - Evening:			294	1659
AVUSD Practice:	110	2310	2167	13720
AVUSD Games:	155	465	8121	4185
Pool Rentals:	125	225	2049	625
TOTAL	1,275	5,513	16,698	50,402

We currently have
2 instructors for our Water
Aerobics class.

- ◆ Elizabeth Fratt
- ◆ Jordan Lunasco
- ◆ Fabi Peiro

The class is at capacity
most days and our patrons
love the class.

Special Events

7

May 2018



(Left) The annual Swim Fair took place on May 5th. This is the first day of swim lessons registrations and the first year that patrons could register online as well.

Special Events # Participants/Attendees	Year-to-Date	
	2016-2017	2017-2018
Firecracker Run	224	230
Freedom Festival	12000	12000
Movie Night in the Park	150	150
Concerts in the Park	6000	6000
Gift of Sight	386	564
Reverse Triathlon	618	564
Cross Country Meet	201	118
Trunk or Treat	NO	1100
Holiday Craft Fair	1500	2100
Turkey Run	384	353
Christmas Tree Lighting	1500	1500
Hafla	185	35
Heart Games	250	125
Bunny Run	336	317
Easter Egg Hunt	750	1200
Community Clean Up Day	400	450
Swim Fair	429	350
Total:	25,313	27,156

n/a - Figures not applicable min - Minimum participation not met NO - Not offered



Volunteers

8

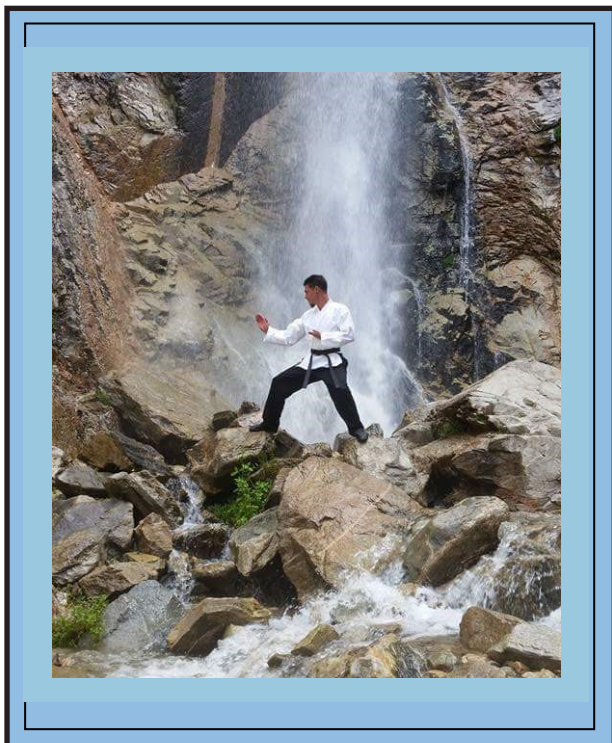
May 2018

(Left) Teen Zone member helping out at the Rockin Flea Market.

	# of Volunteers Monthly 2017-2018	# of Volunteers Year-to-Date 2017-2018	# of Hours Year-to-Date 2017-2018
Volunteens/Volunteers	60	485	1322.50
Coaches	26	183	1049
TOTAL	86	668	2371.5

Instructor Spotlight

Eric Lindbeck Ataru Do Instructor



- I began my martial arts training in 2002, I attended my first class at a Parks and Recreation Center; this was the evening I met Sensei Don Burnell.
- My eyes lit up and I knew that I found my passion and it is the martial arts, and I began my lifelong pursuit of mastery and from that point I would be a Iron Tigers for life.
- Throughout the years I advanced through the ranks eventually obtained my instructors certification, Sensei Burnell had molded me into the strong warrior I am today.
- I have competed in tournaments throughout California. In these tournaments I competed in katas and point sparring.
- I would place 2nd or 3rd in sparring almost every time, sparring is definitely my favorite part of martial arts and my strong suit.
- I have dedicated my life to martial arts and passing on my sensei's teachings. I am now ready to train others in my community and help others have a effective understanding of self defense.



User Group Participation

9

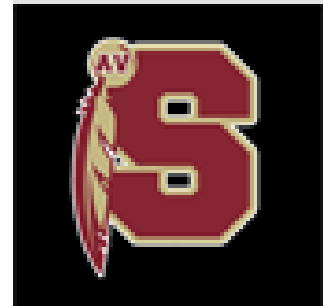
May 2018

	Year-to-Date	Monthly	Year to Date
	# of Participants	Facility Visits	Facility Visits
	2017-2018	2017-2018	2017-2018

Youth Baseball	2559	10440	97128
Youth Football	377	0	21281
Youth Soccer	1562	7680	78686

User Group Usage	Reserved Uses	
	Monthly	Year To Date
	2017-2018	2017-2018
Youth Baseball	196	1541
Youth Football	0	206
Youth Soccer	192	1388
TOTAL	388	3135

Football User Groups





TOWN OF APPLE VALLEY PARKS AND RECREATION COMMISSION STAFF REPORT

To: Parks and Recreation Commission **Date:** August 2, 2018
From: Ralph Wright
Parks and Recreation Manager **Item No:** 3
Subject: UPDATE ON THE DEPARTMENT'S ONLINE REGISTRATION
NUMBERS FOR THE MONTHS OF MARCH THROUGH JUNE

T.M. Approval: _____ **Budgeted Item:** Yes No N/A

RECOMMENDED ACTION:

Receive and File

SUMMARY:

Our citizens continue to make use our online registration platform. Our new Recreation Management software, which included the online registration capabilities was implemented beginning August of 2017. Online registrations for the month of March - June 2018 continue to trend positively in the overall migration online. The annual Swim Fair registration totals are included in the month of May, resulting in a large overall total.

March

875 – Total registrations & payments made
487 – Office – 55.66%
388 – Internet – 44.34%

April

780 – Total registrations & payments made
473 – Office – 60.64%
307 – Internet – 39.36%

May * *Swim Fair registrations resulted in large total numbers*

2,498 – Total registrations & payments made
1,797 – Office – 71.94%
701 – Internet – 28.06%

June

1,111 – Total registrations & payments made

647 – Office – 58.24%

464 – Internet – 41.76%

BACKGROUND:

N/A

FISCAL IMPACT:

N/A



TOWN OF APPLE VALLEY PARKS AND RECREATION COMMISSION STAFF REPORT

To: Parks and Recreation Commission **Date:** August 2, 2018

From: Ralph Wright
Parks and Recreation Manager **Item No:** 4

Subject: REVIEW OF THE PARKS AND RECREATION BUDGET FOR FISCAL
YEARS 2017-18 Ending April 30, 2018

T.M. Approval: _____

Budgeted Item: Yes No N/A

RECOMMENDED ACTION:

Receive and File.

SUMMARY:

Staff will review the adopted 2017-18 budget through April 30, 2018.

BACKGROUND:

N/A

FISCAL IMPACT:

N/A

Town of Apple Valley
Parks & Recreation Fund
 Schedule of Revenues, Expenditures and Changes in Fund Balance
 For the Month Ended April 30, 2018

	Budget	Current Month	Fiscal Year-to-date	Prior Fiscal Year-to-date
Revenue - General				
Property Taxes	\$ 1,600,000	\$ 631,357	\$ 1,723,982	\$ 1,638,726
Cell Tower Rents	80,000	-	58,879	72,204
Grants	140,520	-	-	
Other - General	2,200	(2,417)	(5,237)	10,326
Total Revenue - General	1,822,720	628,940	1,777,624	1,721,256
Expenditures - General				
Interest Expense	-	-	24,586	14,301
Total Expenditures - General	-	-	24,586	14,301
General Revenue Over (Under) Expenditures	1,822,720	628,940	1,753,038	1,706,955
Recreation:				
Revenues ¹	958,115	87,916	780,640	704,945
Expenditures ¹	1,630,656	147,815	1,206,154	1,155,005
Recreation Rev. Over (Under) Expenditures	(672,541)	(59,899)	(425,514)	(450,060)
Parks:				
Parks Grounds Expenditures	1,580,632	74,222	1,349,933	1,226,586
Facilities Maintenance Expenditures	267,729	27,325	179,886	200,271
Total Parks Expenditures	(1,848,361)	(101,547)	(1,529,819)	(1,426,857)
Other Revenue (Expenditure) Items				
Transfer(s) (to) From Other Funds	7,290,745	-	-	-
Net change in Fund Balance	\$ 6,592,563	\$ 467,494	\$ (202,295)	\$ (169,962)
Fund Balance - beginning	(6,599,565)		(6,599,565)	(6,637,633)
Fund Balance - ending	\$ (7,002)		\$ (6,801,860)	\$ (6,807,595)

¹ See attached list by program

Programs:	Budget	Current Month	Fiscal Year-to-date	Prior Fiscal Year-to-date
Adult Sports - Revenue	27,787	1,252	28,657	18,229
Adult Sports - Expenditures	45,738	3,152	34,353	28,949
Total - Adult Sports	(17,951)	(1,900)	(5,696)	(10,720)
Aquatic Complex - Revenue	237,623	3,874	129,640	134,083
Aquatic Complex - Expenditures	452,937	24,611	310,607	312,608
Total - Aquatic Complex	(215,314)	(20,737)	(180,967)	(178,525)
ASAP - Revenue	280,000	34,478	254,939	228,296
ASAP - Expenditures	285,915	17,923	213,010	182,950
Total - ASAP	(5,915)	16,555	41,928	45,346
Day Camp - Revenue	38,500	-	15,403	17,299
Day Camp - Expenditures	63,058	2,840	41,342	42,764
Total - Day Camp	(24,558)	(2,840)	(25,939)	(25,465)
Instructor Classes - Revenue	139,383	10,558	97,862	113,011
Instructor Classes - Expenditures	171,235	10,086	94,872	104,571
Total - Instructor Classes	(31,852)	472	2,990	8,440
PIO Events - Revenue	13,500	4,900	16,433	15,299
PIO Events - Expenditures	164,207	3,834	117,682	150,796
Total - PIO Events	(150,707)	1,066	(101,248)	(135,497)
Recreation - Revenue	14,335	1,181	11,510	12,925
Recreation - Expenditures	224,814	70,600	231,053	171,895
Total - Recreation	(210,479)	(69,419)	(219,543)	(158,970)
Rentals - Revenue	134,000	17,555	163,708	112,549
Rentals - Expenditures	82,908	5,512	69,910	68,980
Total - Rentals	51,092	12,043	93,799	43,569
Skate Park - Revenue	-	-	-	-
Skate Park - Expenditures	5,000	-	-	-
Total - Skate Park	(5,000)	-	-	-

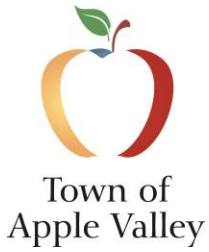
Programs:	Budget	Current Month	Fiscal Year-to-date	Prior Fiscal Year-to-date
User Groups - Revenue	27,500	9,234	30,598	12,710
User Groups - Expenditures	<u>37,716</u>	<u>1,847</u>	<u>20,962</u>	<u>18,519</u>
Total - User Groups	<u>(10,216)</u>	<u>7,387</u>	<u>9,637</u>	<u>(5,809)</u>
Youth Sports - Revenue	45,487	4,884	31,890	40,546
Youth Sports - Expenditures	<u>97,128</u>	<u>7,411</u>	<u>72,363</u>	<u>72,974</u>
Total - Youth Sports	<u>(51,641)</u>	<u>(2,527)</u>	<u>(40,473)</u>	<u>(32,429)</u>
Total Revenue	958,115	87,916	780,640	704,945
Total Expenditures	<u>1,630,656</u>	<u>147,815</u>	<u>1,206,154</u>	<u>1,155,005</u>
Net - ALL	<u>(672,541)</u>	<u>(59,899)</u>	<u>(425,514)</u>	<u>(450,060)</u>

	Current Year Budget	Current Month	Year-to-date	Last Year-to- date
Parks:				
Tire Grant	140,520	-	140,210	-
Brewster	298,625	18,644	271,076	233,585
Civic Center Park	239,955	15,115	219,713	164,134
Corwin Park	61,709	1,891	57,030	42,350
Grounds Operations	109,050	4,364	64,253	284,920
Horsemen's Center	73,694	6,413	80,947	94,051
James Woody Park	243,153	6,226	207,120	146,554
Lion's Park	37,872	2,279	36,129	27,128
Mendel	56,266	4,445	34,513	30,118
Schmidt	81,523	3,651	45,138	43,155
Sycamore Rocks	36,681	1,993	33,214	22,586
3 Diamond Skate	5,961	396	5,855	1,685
Thunderbird	72,926	3,643	65,412	60,693
Virginia	63,159	2,466	54,135	39,793
Yucca Loma	59,538	2,696	35,188	35,834
	<u>1,580,632</u>	<u>74,222</u>	<u>1,349,933</u>	<u>1,226,586</u>

	Current Year Budget	Current Month	Year-to-date	Last Year-to- date
Facilities:				
Facilities Operations	27,651	1,643	17,824	17,947
Brewster Facilities	5,299	14,447	17,526	6,196
Amphitheater Facilities	6,149	226	4,368	4,887
Corwin Facilities	4,799	226	2,165	4,493
Thunderbird Facilities	2,941	179	1,883	-
Horsemen's Facilities	5,299	293	2,760	4,929
James Woody Auditorium	108,058	4,991	69,421	82,093
James Woody Gym	88,839	4,426	54,089	66,682
James Woody Pal Center	5,960	250	2,658	2,177
James Woody Restroom	12,734	642	7,192	10,867
	<u>267,729</u>	<u>27,325</u>	<u>179,886</u>	<u>200,271</u>

Apple Valley Community Resource Foundation
Year to Date Summary 2017-18
Fund 8610

Dept	Program	Fund Balance	FY 2017-2018		Transfers	Fund Balance
		July 1, 2017	Revenue	Expense		April 30, 2018
Animal Services						
8080	Adoptions	6,517.21	58.59			6,575.80
8085	Accessories	1,000.00	3.91			1,003.91
8090	Bird Aviary	36.54	17.88			54.42
8100	Crusin' Fur Critters	6,302.75	49.24			6,351.99
8105	Elsa the Great Dane Medical Fund	917.96	31.00			948.96
8110	Fur Ball	35,136.73	14,159.78	994.58		48,301.93
8115	Me and My Shadow	6,328.11	1,971.22	4,764.96		3,534.37
8120	Medical Assistance/Animal Care	845.34	764.00	239.00		1,370.34
8125	New Shelter Facility	151.21				151.21
8130	Night at the Shelter	57.37				57.37
8140	Pet Fair	895.42	6,834.89	5,098.15		2,632.16
8170	Spay Day USA	590.00	100.00			690.00
8195	Undesignated Shelter	95,108.07	8,717.61	2,828.93		100,996.75
	Animal Services Totals	153,886.71	32,708.12	13,925.62		172,669.21
Recreation						
8203	AV Aquatic Center	5,961.03		13.13		5,947.90
8205	AV Triathlon	34,940.20	19,683.00	11,939.49		42,683.71
8210	AV Wave - Coaches Fund	(111.00)		(111.00)		-
8212	AV Wave - Incentives	-				-
8216	AV Wave - Swim Suits	465.28		111.00		354.28
8218	AV Wave - Undesignated	49.34				49.34
8219	Horseman's Center Improvements	3,500.00				3,500.00
8220	James Woody Park	568.43		370.19		198.24
8221	Healthy Apple Valley	3,047.93	760.00	822.03		2,985.90
8223	Heartgames	2,104.25	1,300.00	419.53		2,984.72
8250	Recreation - Undesignated	5,117.84	-	296.41		4,821.43
8260	Special Apples	3,670.21	4,929.12	631.76		7,967.57
8263	St Mary's Scholarship	1,058.48				1,058.48
8264	Teen Zone	(124.95)	6,712.30			6,587.35
8265	Vantastic	4,801.60		209.20		4,592.40
8267	Yucca Loma Scholarship	251.00				251.00
8270	Wellness Room	165.44				165.44
8271	Michael H. Martin Gymnasium	(370.19)		(307.66)		(62.53)
8272	Sports Fields		4,000.00			
8280	Undesignated - Recreation Events	284.11	150.00	478.04		(43.93)
	Recreation Totals	65,465.08	37,534.42	14,872.12	-	84,147.76
PIO						
8310	Community Clean Up	(1,408.57)	1,000.00	(658.57)		250.00
8315	Concert in the Courtyard	3,802.81	5,000.00	4,515.50		4,287.31
8317	Emergency Preparedness Fair	1,392.61	1,500.00	19.88		2,872.73
8320	Equine Festival	4,717.66				4,717.66
8323	Evening on the Town	(795.86)		(795.86)		(0.00)
8325	Freedom Festival	(2,394.83)		(1,794.83)		(600.00)
8330	Green Apple Calendar	1.83				1.83
8335	Golf Course	2.00				2.00
8340	Holiday Cheer	1,365.44	2.00			1,367.44
8346	Mayor's Weight Loss Challenge	(13.41)		(13.41)		0.00
8350	Military Banners	12.00				12.00
8353	Sunset Theater	3,697.60				3,697.60
8355	PD Gym Equipment	-				-
8360	Sunset Concerts	(11,686.22)	4,384.10	(10,802.12)		3,500.00
8370	Undesignated Events	58,080.70	34,500.00	34,611.00		57,969.70
8380	Volunteer Program	128.72				128.72
8390	Winter Wonderland	11,006.94		259.75		10,747.19
8411	Equestrian Committee	30.50				30.50
8410	AV Rider Challenge	506.64	10.00			516.64
	PIO Totals	68,446.56	46,396.10	25,341.34	-	89,501.32
Administration						
0000	Non-Departmental	3,837.75	1,038.46	2,337.56		2,538.65
8400	Undesignated Administration	(857.00)				(857.00)
8420	Mojave River Walk	(989.57)				(989.57)
	Administration Totals	2,980.75	1,038.46	2,337.56		1,681.65
GRAND TOTAL		290,779.10	117,677.10	56,476.64	-	347,999.94



TOWN OF APPLE VALLEY PARKS AND RECREATION COMMISSION STAFF REPORT

To: Parks and Recreation Commission **Date:** August 2, 2018
From: Ralph Wright
Parks and Recreation Manager **Item No:** 5
Subject: REVIEW OF THE ADOPTED PARKS AND RECREATION BUDGET
FOR FISCAL YEARS 2018-19

T.M. Approval: _____ **Budgeted Item:** Yes No N/A

RECOMMENDED ACTION:

Receive and File.

SUMMARY:

Staff will review the adopted 2018-19 budget including both revenues and expenditures.

BACKGROUND:

N/A

FISCAL IMPACT:

N/A

PARKS & RECREATION

TOTAL BUDGET - \$3,010,481

The Park and Recreation Department is responsible for scheduling use of all Town parks and facilities. In addition the department coordinates and implements a vast community recreation program including sports, classes, and events that, "Provide a Better Way to Live and Play!" To better manage departmental expenditures, all Grant and Quimby related funds have been budgeted separately. The Civic Center Park Aquatic Center budget reflects a year-round operating season including operational expenses for winter months, anticipating that the school district will rent the facility during those months as they have done in the past.

Reverse Triathlon 2017



PARKS & RECREATION 2510

Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
Parks & Recreation - Expenditures							
6110	Brewster Park						
	7010 Salaries & Wages	32,544	34,534	35,843	37,339	104.2%	3,293
	7020 Wages Part-Time	4,784	8,902	9,902	10,030	101.3%	10,122
	7030 Wages Overtime	176	191	-	479.00	0.0%	-
	7110 Cafeteria Benefits	7,489	7,124	7,549	7,651	101.4%	7,314
	7120 Deferred Comp	306	282	286	291	101.7%	-
	7140 RHS	159	167	175	174	99.4%	165
	7150 Medicare	573	668	663	726	109.5%	629
	7160 PERS	4,491	(28,162)	4,557	3,729	81.8%	3,892
	Sub-Total Personnel	50,521	23,706	58,975	60,419	102.4%	25,415
	7223 Disposal Services	417	438	500	650	130.0%	500
	7253 Mileage Exp/Allowance	131	-	-	-	0.0%	-
	7295-0847 Utilities - Electricity Usage	4,194	3,506	4,000	4,000	100.0%	4,000
	7295-0849 Utilities - Water Usage	185,820	281,975	210,000	210,000	100.0%	210,000
	7367 Signing	-	-	50	-	0.0%	45
	7383 Vandalism Repairs	149	5	150	150	100.0%	135
	7655 Building Maintenance	14,082	-	-	-	0.0%	-
	7755 Grounds Maintenance	4,018	9,603	5,000	15,000	300.0%	4,500
	7760-2000 Playground Maintenance	202	-	1,200	1,200	100.0%	1,080
	7765-1000 Sports Field Maintenance	6,857	614	3,000	3,000	100.0%	2,700
	7770 Sports Field Light Maintenance	2,254	757	1,400	1,500	107.1%	1,500
	7775 Sports Field Lighting Usage	-	2,420	10,000	3,800	38.0%	7,000
	7780 Irrigation Supplies	948	6,423	4,000	4,000	100.0%	3,600
	9039 Equipment Rental	-	-	350	-	0.0%	315
	7588 Tire Grant - Park	-	-	140,520	140,520	100.0%	-
	9300 Capital Projects	-	-	-	-	0.0%	-
	9860 Interest	-	47,109	-	-	0.0%	-
	Sub-Total - Brewster Park	269,594	376,558	439,145	444,239	101.2%	260,790
6130	Civic Center Park						
	7010 Salaries & Wages	35,745	66,512	70,390	95,796	136.1%	67,857
	7020 Wages Part-Time	3,766	7,009	7,796	7,493	96.1%	7,970
	7030 Wages Overtime	111	435	-	1,446	0.0%	-
	7110 Cafeteria Benefits	9,924	16,070	17,864	23,173	129.7%	17,649
	7120 Deferred Compensation	306	283	286	291	101.7%	-
	7140 RHS	175	325	348	452	129.9%	338
	7150 Medicare	557	1,129	1,134	1,618	142.7%	1,099
	7160 PERS	5,270	6,469	7,237	7,787	107.6%	6,836
	Sub-Total Personnel	55,854	98,231	105,055	138,056	131.4%	101,749
	7223 Disposal Services	2,023	2,016	2,200	2,600	118.2%	2,200
	7253 Mileage Exp/Allowance	130	-	-	-	0.0%	-
	7295-0849 Utilities - Water Usage	73,710	103,441	120,000	135,000	112.5%	120,000
	7310 Assessment District Costs	-	-	-	-	0.0%	-
	7367 Signing	-	97	50	200	400.0%	45
	7383 Vandalism Repairs	-	5	400	400	100.0%	360
	7655 Building Maintenance	62	-	-	-	0.0%	-
	7755 Grounds Maintenance	7,149	14,577	10,000	17,000	170.0%	9,000
	7760-2000 Playground Maintenance	-	-	500	2,500	500.0%	450
	7765-1000 Sports Field Maintenance	2,580	-	-	-	0.0%	-
	7780 Irrigation Supplies	1,297	2,206	1,500	10,000	666.7%	1,350
	9039 Equipment Rental	-	-	250	-	0.0%	225
	9120 Capital Equipment	-	-	-	-	0.0%	-
	Sub-Total - Civic Center Park	142,805	220,574	239,955	305,756	127.4%	235,379

PARKS & RECREATION 2510

Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
6150	Corwin Park						
7010	Salaries & Wages	15,614	16,913	18,088	19,079	105.5%	15,046
7020	Wages Part-Time	606	1,127	1,253	1,205	96.2%	1,281
7030	Wages Overtime	27	114	-	155	0.0%	-
7110	Cafeteria Benefits	2,785	2,628	2,872	2,932	102.1%	2,363
7120	Deferred Compensation	306	282	286	291	101.7%	-
7140	RHS	75	80	86	85	98.8%	74
7150	Medicare	240	266	280	301	107.5%	237
7160	PERS	3,011	2,849	3,394	2,526	74.4%	2,610
	Sub-Total Personnel	22,664	24,260	26,259	26,574	101.2%	21,611
7223	Disposal Services	605	604	700	850	121.4%	700
7253	Mileage Exp/Allowance	131	-	-	-	0.0%	-
7295-0847	Utilities - Electricity Usage	1,215	1,104	1,100	1,200	109.1%	1,100
7295-0849	Utilities - Water Usage	21,917	29,186	30,000	35,000	116.7%	30,000
7367	Signing	-	-	-	-	0.0%	-
7383	Vandalism Repairs	1,123	2	100	100	100.0%	90
7655	Building Maintenance	-	-	-	-	0.0%	-
7755	Grounds Maintenance	-	4,982	1,500	6,000	400.0%	1,350
7760-2000	Playground Maintenance	-	-	1,300	1,300	100.0%	1,170
7780	Irrigation Supplies	311	557	500	800	160.0%	450
9039	Equipment Rental	-	-	250	-	0.0%	225
9120	Capital Equipment	-	-	-	-	0.0%	-
	Sub-Total - Corwin Park	47,965	60,695	61,709	71,824	116.4%	56,696
6190	Parks Ground Operations						
7025	Part-Time Sick Leave	104	598	-	1,215	0.0%	-
7150	Medicare	2	9	-	18	0.0%	-
7180	Uniform Expenses	4,309	3,439	5,000	5,000	100.0%	5,000
7229	Education & Training	965	90	-	700	0.0%	700
7241	Meetings & Conferences	286	347	-	200.00	0.0%	-
7247	Memberships & Dues	63	105	-	175	0.0%	150
7253	Mileage Exp/Allowance	-	-	-	-	0.0%	-
7259	Misc Costs	-	398	200	200	100.0%	100
7265	Office Supplies	3	12	-	70.00	0.0%	-
7277	Printing	-	-	-	-	0.0%	-
7295-0109	Utilities-Phones	9,874	7,370	6,000	7,500	125.0%	6,000
7295-0847	Utilities-Electricity Usage	5,227	5,285	5,000	5,000	100.0%	5,000
7330	Hardware/Software Supplies/Exp	-	-	100	0	0.0%	-
7360	Safety & Security	569	1,398	500	750	150.0%	450
7375	Staff Services	-	-	-	-	0.0%	-
7383	Vandalism Repairs	-	-	-	-	0.0%	-
7655	Building Maintenance	-	-	-	-	0.0%	-
7755	Grounds Maint	-	-	-	-	0.0%	-
7780	Sprinkler Supplies	-	-	-	50.00	0.0%	-
7970	Small tools	2,997	5,170	4,000	6,000	150.0%	3,600
8940	Contract Services	-	1,743	5,000	1,200	24.0%	4,500
9013	Communications Equip	127	1,291	-	-	0.0%	-
9026	Equipment Maintenance	3,482	8,477	15,000	15,000	100.0%	13,500
9052	Gasoline, Diesel, Oil	31,015	34,476	50,000	40,000	80.0%	45,000
9078	Safety Equipment	103	1,219	1,500	1,500	100.0%	1,350
9091	Vehicle Maintenance	6,590	10,792	13,000	13,000	100.0%	11,700
9120	Capital Equipment	-	-	3,750	-	0.0%	-
9999	Transfer - 5010	-	-	-	-	0.0%	-
9999	Administrative Overhead	455,148	448,842	-	-	0.0%	-
	Sub-Total - Parks Grounds Operations	520,862	531,060	109,050	97,578	89.5%	97,050

PARKS & RECREATION 2510

Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
6210	Horsemen's Center						
7010	Salaries & Wages	31,484	33,454	34,731	36,160	104.1%	32,100
7020	Wages Part-Time	3,423	6,370	7,086	6,811	96.1%	7,243
7030	Wages Overtime	172	186	-	470	0.0%	-
7110	Cafeteria Benefits	7,111	6,839	7,252	7,350	101.4%	7,017
7120	Deferred Compensation	306	282	286	291	101.7%	-
7140	RHS	153	162	169	169	100.0%	159
7150	Medicare	539	615	606	665	109.7%	465
7160	PERS	4,362	3,925	4,464	3,602	80.7%	3,787
	Sub-Total Personnel	47,550	51,833	54,594	55,518	101.7%	50,771
7180	Uniforms	-	-	-	-	0.0%	-
7223	Disposal	143	1,807	750	750	100.0%	750
7253	Mileage Exp/Allowance	131	-	-	-	0.0%	-
7295-0847	Utilities - Electricity Usage	7,102	9,190	8,000	10,000	125.0%	8,000
7295-0849	Utilities - Water Usage	2,029	757	500	100	20.0%	500
7367	Signing	-	-	100	-	0.0%	90
7383	Vandalism Repairs	-	3	150	150	100.0%	135
7655	Building Maintenance	-	-	500	500	100.0%	450
7755	Grounds Maintenance	7,811	22,259	3,500	3,500	100.0%	3,150
7760-2000	Playground Maintenance	-	231	500	500	100.0%	450
7765-1000	Sports Field Maintenance	-	-	500	500	100.0%	450
7770	Sports Field Light Maintenance	-	19	250	150	60.0%	200
7780	Irrigation Supplies	30,015	42,599	4,000	30,000	750.0%	3,600
9039	Equipment Rental	-	-	350	-	0.0%	315
9300	Capital Projects	-	-	-	-	0.0%	-
	Sub-Total - Horsemen's Center	94,782	128,698	73,694	101,668	138.0%	68,861
6230	James Woody Community Center Park						
7010	Salaries & Wages	41,836	19,643	45,855	15,519	33.8%	43,515
7020	Wages Part-Time	8,336	18,377	22,270	23,784	106.8%	22,763
7030	Wages Overtime	22	109	-	47	0.0%	-
7110	Cafeteria Benefits	10,627	4,620	10,985	2,280	20.8%	10,751
7120	Deferred Compensation	306	282	286	291	101.7%	-
7140	RHS	205	115	225	69	30.7%	216
7150	Medicare	773	577	988	573	58.0%	961
7160	PERS	5,265	3,030	5,194	2,041	39.3%	4,592
	Sub-Total Personnel	67,369	46,753	85,803	44,604	52.0%	82,798
7223	Disposal Services	2,628	2,111	4,900	4,500	91.8%	4,900
7253	Mileage Exp/Allowance	131	-	-	-	0.0%	-
7295-0847	Utilities - Electricity Usage	2,235	4,049	3,300	7,000	212.1%	3,300
7295-0849	Utilities - Water Usage	101,641	150,467	120,000	130,000	108.3%	120,000
7310	Assessment District Costs	1,939	1,939	3,900	1,950	50.0%	2,000
7367	Signing	-	185	100	50	50.0%	90
7383	Vandalism Repairs	-	5	1,000	500	50.0%	900
7655	Building Maintenance	-	-	-	-	0.0%	-
7755	Grounds Maintenance	6,766	23,801	7,500	7,500	100.0%	6,750
7760-2000	Playground Maintenance	306	776	2,200	2,000	90.9%	1,980
7765-1000	Sports Field Maintenance	2,405	2,234	2,500	2,500	100.0%	2,250
7770	Sports Field Lighting Maintenance	1,535	2,155	2,000	2,154	107.7%	2,200
7775	Sports Field Lighting Usage	3,231	2,985	6,500	2,984	45.9%	5,500
7780	Irrigation Supplies	592	4,087	3,200	5,000	156.3%	2,880
9039	Equipment Rental	-	-	250	-	0.0%	225
9300	Capital Equipment	-	-	-	-	0.0%	-
9418-5000	James Woody Park Damage 2013	-	-	-	-	0.0%	-
	Sub-Total - J Woody Comm Center Par	190,781	241,547	243,153	210,742	86.7%	235,773

PARKS & RECREATION 2510

Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
6250	Lions Park						
7010	Salaries & Wages	14,555	15,830	16,975	17,905	105.5%	13,908
7020	Wages Part-Time	266	496	552	530	96.0%	564
7030	Wages Overtime	22	109	-	280	0.0%	-
7110	Cafeteria Benefits	2,409	2,343	2,575	2,632	102.2%	2,339
7120	Deferred Compensation	306	282	286	291	101.7%	-
7140	RHS	69	75	81	80	98.8%	68
7150	Medicare	223	241	254	273	107.5%	210
7160	PERS	2,891	2,758	3,299	2,437	73.9%	2,503
	Sub-Total Personnel	20,742	22,133	24,022	24,428	101.7%	19,592
7223	Disposal Services	683	587	700	1,000	142.9%	700
7253	Mileage Exp/Allowance	131	-	-	-	0.0%	-
7295-0847	Utilities - Electricity Usage	309	291	300	300	100.0%	300
7295-0848	Utilities - Water Usage	7,131	13,495	12,000	20,000	166.7%	12,000
7755	Grounds Maintenance	609	1,677	600	2,500	416.7%	540
7780	Irrigation Supplies	73	214	250	500	200.0%	225
	Sub-Total - Lions Park	29,677	38,397	37,872	48,728	128.7%	33,357
6270	Mendel Park						
7010	Salaries & Wages	27,198	19,438	28,952	17,905	61.8%	24,476
7020	Wages Part-Time	606	1,127	1,253	1,205	96.2%	1,281
7030	Wages Overtime	22	165	-	280	0.0%	-
7110	Cafeteria Benefits	4,820	3,372	5,662	2,632	46.5%	5,423
7120	Deferred Compensation	306	282	286	291	101.7%	-
7140	RHS	128	93	140	78	55.7%	131
7150	Medicare	416	310	438	283	64.6%	355
7160	PERS	6,632	2,997	4,085	2,439	59.7%	3,249
	Sub-Total Personnel	40,126	27,785	40,816	25,113	61.5%	34,915
7223	Disposal Services	935	1,061	900	1,000	111.1%	900
7253	Mileage Exp/Allowance	131	-	-	-	0.0%	-
7295-0847	Utilities - Electricity Usage	6,564	6,614	6,600	9,000	136.4%	6,600
7295-0849	Utilities - Water Usage	419	816	150	150	100.0%	150
7367	Signing	-	-	-	-	0.0%	-
7383	Vandalism Repairs	-	6	150	150	100.0%	135
7755	Grounds Maintenance	4,835	3,616	5,000	5,000	100.0%	4,500
7760-2000	Playground Maintenance	1,786	-	1,250	1,250	100.0%	1,125
7765-1000	Sports Field Maintenance	5	-	500	300	60.0%	450
7770	Sports Fields Light Maintenance	-	-	-	-	0.0%	-
7780	Irrigation Supplies	160	759	750	750	100.0%	675
9039	Equipment Rental	-	-	150	-	0.0%	135
9120	Capital Equipment	-	-	-	-	0.0%	-
9300	Capital Projects	-	-	-	-	0.0%	-
	Sub-Total - Mendel Park	54,961	40,657	56,266	42,713	75.9%	49,585
6290	Cramer Family Park						
7295-0847	Utilities - Electricity Usage	-	-	-	-	0.0%	-
7310	Assessment District Costs	-	-	-	-	0.0%	-
	Sub-Total - Cramer Family Park	-	-	-	-	0.0%	-
6310	Schmidt Park						
7010	Salaries & Wages	27,199	19,033	28,976	17,906	61.8%	24,476
7020	Wages Part-Time	524	977	1,086	1,086	100.0%	1,110
7030	Wages Overtime	22	165	-	280	0.0%	-
7110	Cafeteria Benefits	4,820	3,371	5,662	2,632	46.5%	5,423
7120	Deferred Compensation	306	282	286	291	101.7%	-
7140	RHS	128	93	141	80	56.7%	121
7150	Medicare	414	307	436	281	64.4%	371
7160	PERS	6,631	2,996	4,086	2,437	59.6%	3,249
	Sub-Total Personnel	40,045	27,224	40,673	24,993	61.4%	34,750

PARKS & RECREATION 2510

Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
	7223 Disposal Services	935	809	900	1,000	111.1%	900
	7253 Mileage Exp/Allowance	131	-	-	-	0.0%	-
	7295-0847 Utilities - Electricity Usage	356	324	450	450	100.0%	450
	7295-0849 Utilities - Water Usage	29,318	42,066	34,000	50,000	147.1%	34,000
	7367 Signing	-	-	-	-	0.0%	-
	7383 Vandalism Repairs	427	1	100	100	100.0%	90
	7755 Grounds Maintenance	-	1,184	1,000	1,000	100.0%	900
	7760-2000 Playground Maintenance	-	2,248	1,000	500	50.0%	900
	7780 Irrigation Supplies	139	914	250	600	240.0%	225
	9039 Equipment Rental	-	-	150	-	0.0%	135
	9120 Capital Equipment	-	-	-	-	0.0%	17,000
	9300 Capital Projects	-	-	3,000	-	0.0%	-
	Sub-Total - Schmidt Park	71,351	74,771	81,523	78,643	96.5%	89,350
6330	Sycamore Rocks Park						
	7010 Salaries & Wages	15,614	16,910	18,087	19,084	105.5%	15,046
	7020 Wages Part-Time	1,543	2,869	3,197	3,064	95.8%	3,264
	7030 Wages Overtime	27	114	-	289	0.0%	-
	7110 Cafeteria Benefits	2,785	2,628	2,872	2,931	102.1%	2,636
	7120 Deferred Compensation	306	282	286	291	101.7%	-
	7140 RHS	75	80	86	85	98.8%	74
	7150 Medicare	256	292	309	327	105.8%	266
	7160 PERS	3,020	2,858	3,394	2,530	74.5%	2,610
	Sub-Total Personnel	23,625	26,033	28,231	28,601	101.3%	23,896
	7223 Disposal Services	965	821	950	1,000	105.3%	950
	7253 Mileage Exp/Allowance	131	-	-	-	0.0%	-
	7295-0849 Utilities - Water Usage	280	5,439	700	2,000	285.7%	700
	7383 Vandalism Repairs	-	3	400	200	50.0%	360
	7755 Grounds Maintenance	1,127	2,143	5,000	5,000	100.0%	4,500
	7760-2000 Playground Maintenance	135	-	750	750	100.0%	675
	7780 Irrigation Supplies	257	580	400	1,600	400.0%	360
	9039 Equipment Rental	-	-	250	-	0.0%	225
	Sub-Total - Sycamore Rocks Park	26,519	35,019	36,681	39,151	106.7%	31,666
6350	3-Diamond Skate Park						
	7010 Salaries & Wages	3,031	431	3,287	2,471	75.2%	3,370
	7020 Wages Part-Time	481	821	1,044	770	73.8%	1,068
	7030 Wages Overtime	-	-	-	103	0.0%	-
	7110 Cafeteria Benefits	913	253	935	352	37.6%	935
	7140 RHS	15	4	16	11	68.8%	17
	7150 Medicare	55	20	63	49	77.8%	64
	7160 PERS	264	31	216	396	183.3%	238
	Sub-Total Personnel	4,759.71	1,561.13	5,561	4,152	74.7%	5,692
	7367 Signing	-	-	100	0	0.0%	90
	7383 Vandalism Repairs	73	363	300	300	100.0%	270
	7755 Grounds Maintenance	-	-	-	-	0.0%	-
	Sub-Total - 3-Diamond Skate Park	4,833	1,924	5,961	4,452	74.7%	6,052
6370	Thunderbird Park						
	7010 Salaries & Wages	15,614	16,908	18,087	19,085	105.5%	15,046
	7020 Wages Part-Time	2,019	3,756	4,178	4,016	96.1%	4,271
	7030 Wages Overtime	27	114	-	289	0.0%	-
	7110 Cafeteria Benefits	2,785	2,628	2,872	2,932	102.1%	2,636
	7120 Deferred Compensation	306	282	286	291	101.7%	-
	7140 RHS	75	80	86	85	98.8%	74
	7150 Medicare	263	304	323	341	105.6%	280
	7160 PERS	3,024	2,862	3,394	2,530	74.5%	2,610
	Sub-Total Personnel	24,111	26,934	29,226	29,569	101.2%	24,917

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Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
	7223 Disposal Services	1,022	766	500	600	120.0%	500
	7253 Mileage Exp/Allowance	131	-	-	-	0.0%	-
	7295-0847 Utilities - Electricity Usage	312	322	750	700	93.3%	750
	7295-0849 Utilities - Water Usage	29,274	44,272	40,000	60,000	150.0%	40,000
	7383 Vandalism Repairs	-	3	100	100	100.0%	90
	7755 Grounds Maintenance	1,029	5,556	1,500	2,000	133.3%	1,350
	7760-2000 Playground Maintenance	-	-	200	200	100.0%	180
	7780 Irrigation Supplies	302	1,338	500	1,200	240.0%	450
	9039 Equipment Rental	-	-	150	-	0.0%	135
	Sub-Total - Thunderbird Park	56,181	79,192	72,926	94,369	129.4%	68,372
6380	Virginia Park						
	7010 Salaries & Wages	15,614	16,913	18,088	19,079	105.5%	15,046
	7020 Wages Part-Time	606	1,127	1,253	1,205	96.2%	1,281
	7030 Wages Overtime	27	114	-	289	0.0%	-
	7110 Cafeteria Benefits	2,785	2,628	2,872	2,932	102.1%	2,636
	7120 Deferred Compensation	306	282	286	291	101.7%	-
	7140 RHS	75	80	86	85	98.8%	74
	7150 Medicare	242	266	280	300	107.1%	237
	7160 PERS	3,012	2,851	3,394	2,530	74.5%	2,610
	Sub-Total Personnel	22,666	24,261	26,259	26,711	101.7%	21,884
	7223 Disposal Services	935	811	900	1,000	111.1%	-
	7253 Mileage Exp/Allowance	131	-	-	-	0.0%	-
	7295-0849 Utilities - Water Usage	21,196	28,548	34,000	50,000	147.1%	-
	7367 Signing	-	-	-	-	0.0%	-
	7383 Vandalism Repairs	-	2	50	50	100.0%	-
	7755 Grounds Maintenance	535	625	1,000	1,000	100.0%	-
	7760-2000 Playground Maintenance	231	133	500	500	100.0%	-
	7780 Irrigation Supplies	305	312	300	600	200.0%	-
	9039 Equipment Rental	-	-	150	0	0.0%	-
	Sub-Total - Virginia Park	45,999	54,693	63,159	79,861	126.4%	21,884
6390	Yucca Loma Park						
	7010 Salaries & Wages	27,604	19,573	29,368	17,934	61.1%	24,823
	7020 Wages Part-Time	243	468	531	522	98.3%	543
	7030 Wages Overtime	22	167	-	280	0.0%	-
	7110 Cafeteria Benefits	4,899	3,408	5,764	2,638	45.8%	5,522
	7120 Deferred Compensation	305	281	286	292	102.1%	-
	7140 RHS	130	93	142	80	56.3%	123
	7150 Medicare	413	301	434	272	62.7%	368
	7160 PERS	6,741	3,007	4,113	2,442	59.4%	3,274
	Sub-Total Personnel	40,358	27,298	40,638	24,460	60.2%	34,653
	7223 Disposal Services	586	644	600	750	125.0%	600
	7253 Mileage Exp/Allowance	131	-	-	-	0.0%	-
	7295-0849 Utilities - Water Usage	9,709	15,324	15,000	17,000	113.3%	15,000
	7383 Vandalism Repairs	-	2	50	50	100.0%	45
	7755 Grounds Maintenance	530	4,677	1,200	1,200	100.0%	1,080
	7760-2000 Playground Maintenance	-	636	1,600	1,600	100.0%	1,440
	7780 Irrigation Supplies	160	295	300	1,500	500.0%	270
	9039 Equipment Rental	-	-	150	300	200.0%	135
	Sub-Total - Yucca Loma Park	51,473	48,875	59,538	46,860	78.7%	53,223
6401	Community Service Facilities Ops						
	7010 Salaries & Wages	10,933	11,363	10,762	11,500	106.9%	11,291
	7110 Cafeteria Benefits	1,301	1,291	1,329	1,320	99.3%	1,333
	7120 Deferred Comp	258	261	262	262	100.0%	-
	7140 RHS	53	54	54	54	100.0%	57
	7150 Medicare	150	160	156	160	102.6%	164
	7160 PERS	3,035	2,357	2,538	2,400	94.6%	2,682
	Sub-Total Personnel	15,728	15,486	15,101	15,696	103.9%	15,527

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Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
	7180 Uniform Expense	1,333	1,052	1,250	1,150	92.0%	1,250
	7229 Education & Training	685	-	400	400	100.0%	200
	7259 Miscellaneous	1	-	100	100	100.0%	50
	7330 Hardware/Software Supplies/Ext	-	-	-	-	0.0%	-
	7360 Safety & Security	-	-	100	-	0.0%	-
	7970 Small Tools	1,768	924	1,000	900	90.0%	800
	9013 Communications Equipment	-	-	100	-	0.0%	-
	9052 Gasoline, Diesel, Oil	5,422	4,051	5,500	4,200	76.4%	4,900
	9078 Safety Equipment	225	40	100	100.00	150.0%	100
	9091 Vehicle Maintenance	3,838	3,373	4,000	3,250	81.3%	3,500
	Sub-Total - Community Services Facilit	29,000	24,925	27,651	25,796	93.3%	26,327
6410	Brewster - Facilities						
	7010 Salaries & Wages	4,146	3,578	2,879	2,265	78.7%	2,036
	7020 Wages Part-Time	984	724	-	626	0.0%	-
	7030 Wages Overtime	61	42	-	37	0.0%	-
	7110 Cafeteria Benefits	821	620	567	385	67.9%	462
	7140 RHS	19	17	14	11	78.6%	10
	7150 Medicare	75	64	42	44	104.8%	30
	7160 PERS	1,383	918	797	461	57.8%	564
	Sub-Total Personnel	7,489	5,962	4,299	3,829	89.1%	3,102
	7383 Vandalism Repairs	82	-	400	220	55.0%	300
	7655 Building Maintenance	1,117	625	600	495	82.5%	500
	Sub-Total - Brewster - Facilities	8,688	6,587	5,299	4,544	85.8%	3,902
6430	Civic Center -Facilities						
	7010 Salaries & Wages	-	1,411	2,879	2,815	97.8%	2,036
	7030 Wages Overtime	-	15	-	73	0.0%	-
	7110 Cafeteria Benefits	-	231	567	412	0.0%	462
	7140 RHS	-	6	14	13	92.9%	10
	7150 Medicare	-	22	42	44	104.8%	30
	7160 PERS	-	333	797	488	61.2%	564
	Sub-Total Personnel	-	2,018	4,299	3,845	89.4%	3,102
	7383 Vandalism Repairs	613	258	600	450	0.0%	450
	7655 Building Maintenance	1,988	2,881	1,250	1,750	140.0%	1,300
	Sub-Total - Civic Center Amphitheater	2,601	5,157	6,149	6,045	98.3%	4,852
6450	Corwin Park - Facilities						
	7010 Salaries & Wages	2,827	2,362	2,879	1,534	53.3%	2,036
	7020 Wages Part-Time	984	724	-	-	0.0%	-
	7030 Wages Overtime	31	25	-	6	0.0%	-
	7110 Cafeteria Benefits	603	435	567	289	51.0%	462
	7140 RHS	14	11	14	7	50.0%	10
	7150 Medicare	55	46	42	32	76.2%	30
	7160 PERS	977	632	797	337	42.3%	564
	Sub-Total Personnel	5,491	4,235	4,299	2,205	51.3%	3,102
	7383 Vandalism Repairs	-	11	-	-	0.0%	-
	7655 Building Maintenance	1,273	234	500	1,100	220.0%	400
	Sub-Total - Corwin Park - Facilities	6,764	4,480	4,799	3,305	68.9%	3,502
6460	Thunderbird Park - Facilities						
	7010 Salaries & Wages	-	-	1,663	1,064	64.0%	1,251
	7020 Wages Part-Time	-	-	-	-	0.0%	-
	7030 Wages Overtime	-	-	-	35	0.0%	-
	7110 Cafeteria Benefits	-	-	286	135	47.2%	193
	7140 RHS	-	-	8	4	50.0%	6
	7150 Medicare	-	-	24	16	66.7%	19
	7160 PERS	-	-	460	153	33.3%	346
	Sub-Total Personnel	-	-	2,441	1,407	0.0%	1,815
	7383 Vandalism Repairs	-	-	250	240.00	0.0%	250
	7655 Building Maintenance	-	-	250	100	0.0%	150
	Sub-Total - Thunderbird Park - Facilitie	-	-	2,941	1,747	0.0%	2,215

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Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
6510	Horsemen's - Facilities						
7010	Salaries & Wages	3,460	2,774	2,879	1,805	62.7%	2,036
7020	Wages Part-Time	984	724	-	626	0.0%	951
7030	Wages Overtime	61	37	-	31.00	0.0%	-
7110	Cafeteria Benefits	727	489	567	309	54.5%	462
7140	RHS	16	13	14	9	64.3%	10
7150	Medicare	65	52	42	42	100.0%	44
7130	PERS	1,170	721	797	797	100.0%	652
	Sub-Total Personnel	6,483	4,810	4,299	3,619	84.2%	4,155
7383	Vandalism Repairs	-	-	500	220	44.0%	250
7655	Building Maintenance	550	418	500	480	96.0%	500
	Sub-Total - Horsemen's - Facilities	7,032	5,228	5,299	4,319	81.5%	4,905
6531	Community Center						
7010	Salaries & Wages	47,027	43,864	40,882	38,307	93.7%	31,442
7020	Wages Part-Time	7,421	6,139	7,426	5,846	78.7%	12,536
7030	Wages Overtime	430	353	-	451	0.0%	-
7110	Cafeteria Benefits	10,456	8,057	8,120	6,961	85.7%	4,253
7140	RHS	226	210	203	181	89.2%	94
7150	Medicare	784	744	700	664	94.9%	456
7160	PERS	15,808	11,289	11,951	7,518	62.9%	5,940
	Sub-Total Personnel	82,153	70,657	69,282	59,928	86.5%	54,721
7223	Disposal Services	764	820	-	680.00	0.0%	750
7295-0847	Utilities - Electricity Usage	12,493	12,171	13,500	11,400	84.4%	12,200
7295-0848	Utilities - Natural Gas Usage	4,303	4,009	3,750	3,400	90.7%	3,750
7295-0849	Utilities - Water Usage	473	532	600	550	91.7%	600
7360	Safety & Security	1,237	971	1,300	1,000	76.9%	1,170
7383	Vandalism Repairs	-	-	-	-	0.0%	-
7655	Building Maintenance	14,632	15,466	18,876	13,900	73.6%	14,000
7675	Equipment Maintenance	-	-	500	212	42.4%	250
9026	Equipment Maintenance	-	216	-	-	0.0%	-
9039	Equipment Rental	-	-	250	-	0.0%	-
9078	Safety Equipment	-	61	-	-	0.0%	-
9300	Capital Projects	-	-	-	-	0.0%	-
	Sub-Total - Community Center	116,056	104,904	108,058	91,070	84.3%	87,441
6532	Community Center Gymnasium						
7010	Salaries & Wages	37,406	35,141	35,203	30,420	86.4%	16,174
7020	Wages Part-Time	3,711	3,069	3,713	2,923	78.7%	8,731
7030	Wages Overtime	307	274	-	367.00	0.0%	-
7110	Cafeteria Benefits	8,312	6,502	6,897	5,486	79.5%	3,519
7140	RHS	180	168	174	144	82.8%	80
7150	Medicare	594	570	564	502	89.0%	361
7160	PERS	12,376	8,890	10,063	5,793	57.6%	4,830
	Sub-Total Personnel	62,884	54,615	56,614	45,635	80.6%	33,695
7223	Disposal Services	1,394	1,496	1,425	1,425	100.0%	1,500
7295-0847	Utilities - Electricity Usage	18,135	17,708	21,500	19,500	90.7%	20,500
7295-0848	Utilities - Natural Gas Usage	3,333	2,605	3,650	2,750	75.3%	3,000
7360	Safety & Security	-	32	100	54	54.0%	75
7655	Building Maintenance	1,743	6,301	5,000	2,765	55.3%	3,500
9026	Equipment Maintenance	-	-	300	300	100.0%	270
9078	Safety Equipment	-	346	-	-	0.0%	-
9039	Equipment Rental	479	-	250	-	0.0%	-
9300	Capital Projects	-	-	-	-	0.0%	-
	Sub-Total - CC Gymnasium	87,969	83,103	88,839	72,429	81.5%	62,540
6533	Community Center PAL Center						
7010	Salaries & Wages	1,578	1,836	2,106	2,265	107.5%	1,251
7030	Overtime	-	8	-	37	0.0%	-
7110	Cafeteria Benefits	332	311	380	385	101.3%	193
7140	RHS	8	9	10	11	110.0%	6
7150	Medicare	23	28	31	35	112.9%	18
7160	PERS	515	451	583	408	70.0%	346
	Sub-Total Personnel	2,456	2,643	3,110	3,141	101.0%	1,814

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Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
7295-0847	Utilities - Electricity Usage	304	286	700	350.00	50.0%	500
7383	Vandalism Repairs	-	-	150	100.00	66.7%	100
7655	Building Maintenance	-	-	2,000	700.00	35.0%	1,000
	Sub-Total - Community Center PAL Ce	2,760	2,928	5,960	4,291	72.0%	3,414
6534	James Woody Park - Facilities						
7010	Salaries & Wages	6,443	6,283	6,458	5,139	79.6%	3,402
7020	Wages Part-Time	2,602	1,922	1,857	1,670	89.9%	1,665
7030	Wages Overtime	61	53	-	43	0.0%	-
7110	Cafeteria Benefits	1,492	1,202	1,321	959	72.6%	829
7140	RHS	31	30	32	25	78.1%	17
7150	Medicare	131	121	121	101	83.5%	73
7160	PERS	2,280	1,690	1,945	1,087	55.9%	1,097
	Sub-Total Personnel	13,040	11,302	11,734	9,024	76.9%	7,083
7383	Vandalism Repairs	-	-	500	350	70.0%	400
7655	Building Maintenance	2,201	870	500	407	81.4%	450
	Sub-Total - James Woody Park - Facilit	15,241	12,172	12,734	9,781	76.8%	7,933
6610	Adult Sports						
7010	Salaries & Wages	13,144	11,330	15,189	14,336	94.4%	13,240
7020	Wages Part-Time	9,882	11,414	8,856	16,269	183.7%	13,069
7030	Wages Overtime	-	10	-	-	0.0%	-
7110	Cafeteria Benefits	2,257	2,851	3,452	3,400	98.5%	2,782
7120	Deferred Compensation	132	101	148	104	70.3%	-
7140	RHS	64	61	76	71	93.4%	66
7150	Medicare	339	332	349	443	126.9%	381
7160	PERS	6,236	4,321	5,113	3,772	73.8%	5,067
	Sub-Total Personnel	32,054	30,419	33,183	38,395	115.7%	34,605
8026	Adult Basketball	3,240	3,760	4,155	4,300	103.5%	4,675
8050	Open Gym	30	5	200	-	0.0%	200
8062	Softball	2,928	3,729	6,000	3,750	62.5%	4,682
8030	Kickball	-	-	2,200	-	0.0%	-
8086	Volleyball	-	-	-	-	0.0%	-
	Sub-Total - Adult Sports	38,252	37,913	45,738	46,445	101.5%	44,162
6640	Civic Center Aquatic Complex						
7010	Salaries & Wages	96,214	92,929	86,072	98,543	114.5%	91,492
7020	Wages Part-Time	125,478	133,189	120,455	127,735	106.0%	109,709
7025	Part-Time Sick Leave	1,604	2,190	-	2,415	0.0%	-
7030	Wages Overtime	1,216	1,492	-	3,831	0.0%	-
7110	Cafeteria Benefits	17,214	16,023	17,888	17,241	96.4%	18,881
7120	Deferred Compensation	368	902	718	932	129.8%	-
7140	RHS	460	437	429	457	106.5%	454
7150	Medicare	3,250	3,333	2,995	3,361	112.2%	2,946
7160	PERS	29,617	20,968	21,235	16,115	75.9%	19,430
	Sub-Total Personnel	275,422	271,460	249,792	270,630	108.3%	242,912
7180	Uniform Expenses	2,475	2,145	3,000	3,000	100.0%	3,000
7205	Advertising	1,246	341	2,000	2,000	100.0%	2,000
7229	Education & Training	-	47	1,550	1,500	96.8%	1,475
7241	Meetings & Conferences	663	8	175	-	0.0%	-
7247	Memberships & Dues	-	-	200	100	0.0%	-
7253	Mileage Exp/Allowance	-	-	-	-	0.0%	-
7259	Miscellaneous	398	156	250	250	100.0%	200
7265	Office Supplies/Exp	232	484	-	-	0.0%	-
7277	Printing	-	-	250	250	100.0%	200
7295-0847	Utilities - Electricity Usage	38,245	37,006	44,000	38,000	86.4%	40,000
7295-0848	Utilities - Natural Gas Usage	47,519	51,043	54,000	49,500	91.7%	51,000
7295-0849	Utilities - Water Usage	11,630	13,020	13,000	12,950	99.6%	13,250
7313	Concession Items	3,878	4,841	4,125	4,175	101.2%	4,125
7330	Hardware/Software Supplies Exp.	1,830	1,783	2,000	2,000	100.0%	1,400
7360	Safety & Security	1,482	1,080	2,100	1,649	78.5%	1,800
7655	Building Maintenance	5,235	5,623	6,600	6,000	90.9%	6,000
7755	Grounds Maintenance	-	-	250	0	0.0%	-
7970	Small Tools	-	6	100	100	100.0%	100
8118	AV Swim Club	57	-	100	50	50.0%	100

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Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
	8128 CPR Challenge Course	57	-	-	-	0.0%	-
	8138 Evening Lap Swim	-	-	100	50	50.0%	-
	8143 Guard Start	1,630	112	200	400	200.0%	200
	8148 Lifeguard Training	-	866	1,330	1,450	109.0%	1,400
	8158 Open Rec Swim	18,355	-	490	500	102.0%	500
	8163 Pool Chemicals	2,546	19,756	32,000	26,900	84.1%	28,800
	8168 Pool Special Event	5,874	4,150	3,125	3,150	100.8%	3,000
	8178 Splash Dance	59	2,250	1,000	-	0.0%	1,000
	8183 Swim Lessons	-	38	1,000	1,000	100.0%	1,200
	8185 Swim Fair	-	172	200	200	100.0%	300
	8188 Water Aerobics	3,660	2,031	3,000	500	16.7%	500
	8190 Water Polo	396	-	-	-	0.0%	-
	8940 Contract Services	-	-	-	-	-	-
	9026 Equipment Maintenance	22,262	16,143	18,500	32,500	175.7%	17,500
	9039 Equipment Rental	-	-	-	-	0.0%	-
	9078 Safety Equipment	593	1,032	2,000	2,000	100.0%	2,000
	9120 Capital Equipment	-	3,440	-	-	0.0%	-
	9300 Capital Projects	-	-	6,500	6,500	0.0%	-
	Sub-Total - Civic Center Aquatic Comp	445,742	439,034	452,937	460,804	101.7%	423,962
6670	ASAP						
	7010 Salaries & Wages	42,649	41,470	65,705	37,804	57.5%	54,484
	7020 Wages Part-Time	138,653	144,481	165,181	157,754	95.5%	192,640
	7030 Wages Overtime	13	30	-	42	0.0%	2
	7110 Cafeteria Benefits	6,790	8,312	12,750	10,408	81.6%	11,900
	7120 Deferred Compensation	570	574	812	577	71.1%	-
	7140 RHS	210	222	329	254	77.2%	272
	7150 Medicare	2,656	2,735	3,348	3,049	91.1%	3,583
	7160 PERS	15,965	12,621	17,790	9,178	51.6%	14,736
	Sub-Total Personnel	207,505	210,445	265,915	219,066	82.4%	277,617
	8250 Afterschool Program	16,266	16,339	20,000	19,450	97.3%	20,000
	8940 Contract Services	-	-	-	-	0.0%	-
	Sub-Total - ASAP	223,771	226,784	285,915	238,516	83.4%	297,617
6730	Day Camp						
	7010 Salaries & Wages	20,176	18,766	20,795	11,254	54.1%	16,553
	7020 Wages Part-Time	34,111	33,721	28,103	45,381	161.5%	38,879
	7030 Wages Overtime	-	6	-	11	0.0%	-
	7110 Cafeteria Benefits	2,966	2,624	4,229	1,656	39.2%	3,756
	7120 Deferred Compensation	311	313	239	169	70.7%	-
	7140 RHS	98	90	104	52	50.0%	83
	7150 Medicare	806	779	709	511	72.1%	804
	7160 PERS	7,059	4,928	4,879	2,203	45.2%	2,770
	Sub-Total Personnel	65,527	61,227	59,058	61,237	103.7%	62,845
	8450 Day Camp	2,987	2,461	4,000	4,200	105.0%	4,200
	8940 Contract Services	-	-	-	-	0.0%	-
	Sub-Total - Day Camp	68,513	63,688	63,058	65,437	103.8%	67,045
6760	Instructor Classes						
	7010 Salaries & Wages	45,470	32,252	58,550	40,109	68.5%	48,539
	7020 Wages Part-Time	1,196	3,780	-	-	0.0%	1,992
	7030 Wages Overtime	-	30	-	46	0.0%	-
	7110 Cafeteria Benefits	8,725	7,305	12,286	9,272	75.5%	11,522
	7120 Deferred Compensation	184	240	187	245	131.0%	-
	7140 RHS	225	166	293	198	67.6%	243
	7150 Medicare	678	526	849	572	67.4%	733
	7160 PERS	12,868	5,607	10,515	4,767	45.3%	6,704
	Sub-Total Personnel	69,346	49,905	82,680	55,209	66.8%	69,733
	8502 Academic Tots	16,277	14,810	13,500	7,850	58.1%	10,500
	8506 Archery	-	445	-	-	0.0%	-
	8508 Music Starz	-	110	-	-	0.0%	-
8508.0512	Arts & Crafts	10,755	21,880	15,500	15,500	100.0%	13,500
	8512 Ballet & Tap	9,901	4,986	3,300	4,000	121.2%	5,000
	8514 Baton Twirling	1,328	2,513	1,350	1,600	118.5%	1,400
	8516 Belly Dancing	1,067	771	1,100	560	50.9%	500

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Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
	8518 Cheerleading with 19 sports	-	-	-	-	0.0%	-
	8520 Cheer-Tumbling	5,382	5,057	4,500	5,000	111.1%	4,800
	8526 CPR & First Aid	2,657	1,225	2,000	880	44.0%	1,800
	8531 Dog Obedience	1,104	548	1,000	750	75.0%	780
	8533 Driver's Ed	325	433	360	360	100.0%	360
	8537 Fencing	-	-	-	-	0.0%	-
	8539 Golf Lessons	515	968	1,800	350	19.4%	500
	8541 Guitar Lessons	2,065	2,122	2,800	1,900	67.9%	2,500
	8555 Zumba	6,030	3,446	4,500	3,800	84.4%	5,400
	8559 Parent & Tot	9,474	402	5,000	3,200	64.0%	4,000
	8567 Rent-A-Santa	938	26	-	-	0.0%	-
	8568 Road To Creativity	-	-	-	-	0.0%	-
	8576 Ski and Snowboard 101	-	3,620	-	-	0.0%	-
	8576.5 Summer Camps	9,722	4,708	5,000	4,250	85.0%	3,345
	8579 Tae Kwon Do	10,638	12,264	10,000	11,000	110.0%	10,800
	8581 Tai Chi	5,406	6,165	6,200	6,210	100.2%	6,000
	8583 Tennis	2,744	5,125	5,145	5,075	98.6%	5,100
	8585 Tiny Tot Dance	40	-	-	-	0.0%	-
	8592 Workshops and clinics	-	-	500	500	0.0%	500
	8591 Yoga	3,785	4,932	5,000	4,750	95.0%	4,900
	Sub-Total - Instructor Classes	169,500	146,464	171,235	132,744	77.5%	151,418
6790	PIO Events						
	7010 Salaries & Wages	66,475	49,945	10,581	7,885	74.5%	36,239
	7020 Wages Part-Time	24,630	39,166	75,124	58,317	77.6%	5,664
	7030 Wages Overtime	719	1,144	-	41	0.0%	-
	7110 Cafeteria Benefits	9,063	6,302	1,453	1,773	122.0%	10,503
	7120 Deferred Compensation	528	533	246	372	151.2%	-
	7140 RHS	331	243	53	71	134.0%	181
	7150 Medicare	1,433	1,369	1,243	1,069	86.0%	525
	7160 PERS	22,079	16,025	14,707	9,465	64.4%	4,045
	7165 Auto Allowance	-	328	-	-	0.0%	-
	Sub-Total Personnel	125,256	115,055	103,407	78,993	76.4%	57,157
	7209 Commission	481	-	-	-	0.0%	-
	7253 Mileage Exp/Allowance	345	-	-	-	0.0%	-
	7835 Craft Fairs	544	984	1,000	650	65.0%	800
	7840 Flea Markets (2)	949	1,171	800	890	111.3%	1,000
	7850 Freedom Festival	38,975	39,646	40,000	40,000	100.0%	25,000
	7855 Concerts in the Park (7)	22,559	16,366	15,000	15,000	100.0%	12,500
	8721 Winter Wonderland	5,346	40	4,000	3,000	75.0%	3,000
	Sub-Total - PIO Events	194,456	173,263	164,207	138,533	84.4%	99,457
6820	Recreation						
	7010 Salaries & Wages	60,208	66,073	64,287	71,305	110.9%	42,717
	7020 Wages Part-Time	6,144	12,174	3,000	1,000	33.3%	3,000
	7025 Part-Time Sick Leave	3,466	3,225	-	5,002	0.0%	-
	7030 Wages Overtime	-	-	-	-	0.0%	-
	7110 Cafeteria Benefits	8,321	7,977	7,804	8,431	108.0%	6,624
	7120 Deferred Compensation	1,159	1,684	1,874	2,176	116.1%	-
	7140 RHS	290	317	321	357	111.2%	214
	7150 Medicare	1,000	1,176	986	1,175	119.2%	663
	7160 PERS	17,727	14,547	15,173	11,605	76.5%	8,674
	7165 Auto Allowance	-	328	684	688	0.0%	-
	Sub-Total Personnel	98,314	107,501	94,129	101,739	108.1%	61,892
	7180 Uniforms	2,062	575	1,500	600	40.0%	1,150
	7205 Advertising	1,213	-	750	500	66.7%	500
	7229 Education & Training	-	-	1,150	3,000	260.9%	750
	7241 Meetings & Conferences	320	2,148	3,505	2,700	77.0%	2,670
	7247 Memberships & Dues	3,808	1,010	1,445	1,124	77.8%	960
	7253 Mileage Exp/Allowance	1,245	-	200	-	0.0%	100
	7259 Miscellaneous	112	34	250	74	29.6%	125
	7265 Office Supplies/Exp	155	733	2,500	1,250	50.0%	1,250
	7271 Postage	2,858	11,189	13,500	13,000	96.3%	13,100
	7277 Printing	17,225	16,666	20,000	19,200	96.0%	19,000

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Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
	7330 Hardware/Software Supplies Exp.	16,199	4,238	10,000	9,400	94.0%	9,250
	7370 Special Dept Supplies/Exp	4,031	450	5,000	4,100	82.0%	4,000
	7375 Staff Services	450	36	350	320	91.4%	250
	8742 Haunted house	45	-	-	-	0.0%	-
	8940 Contract Services	500	32,125	7,125	3,250	45.6%	4,200
	9052 Gasoline, Diesel, Oil	688	460	750	500	66.7%	750
	9065 Leased Equipment	911	444	600	600	0.0%	600
	9091 Vehicle Maintenance	5,465	676	1,000	1,000	100.0%	1,000
	Sub-Total - Recreation	155,601	178,286	163,754	162,357	99.1%	121,547
6850	Rec Dept Events						
	7010 Salaries & Wages	41,906	34,925	32,374	27,999	86.5%	30,435
	7020 Wages Part-Time	27,544	9,879	1,723	6,046	350.9%	4,422
	7030 Wages Overtime	-	14	-	33	0.0%	-
	7110 Cafeteria Benefits	5,960	6,572	6,944	7,432	107.0%	7,394
	7120 Deferred Compensation	657	575	346	582	168.2%	-
	7140 RHS	202	186	162	197	121.6%	152
	7150 Medicare	1,049	683	494	695	140.7%	505
	7160 PERS	13,485	8,320	6,069	3,411	56.2%	4,347
	Sub-Total Personnel	90,803	61,154	48,112	46,395	96.4%	47,255
	8702 Active Adults	-	-	-	-	0.0%	-
	8703 AV Idol	39	-	75	75	100.0%	-
	8706 AV Most Talented Kid	179	241	200	75	37.5%	75
	8715 Bunny Run	1,455	1,416	1,950	1,700	87.2%	1,775
	8727 Community Christmas Caroling	58	69	-	-	0.0%	-
8727-5000	Cross Country Meet	-	128	185	120	64.9%	100
	8728 Eggstravaganza	656	-	150	-	0.0%	-
	8729 Farmer's Market	-	-	-	-	0.0%	-
	8733 Firecracker Run	1,460	1,495	1,950	1,650	84.6%	1,775
	8742 Haunted House	-	-	-	-	0.0%	-
	8744 Healthy Apple Valley	1,929	1,427	5,000	2,800	56.0%	3,500
	8745 Kiddie Carnival	-	-	-	-	0.0%	-
	8751 Mothers Day Tea Party	-	-	-	-	0.0%	-
	8754 Mudfest	32	-	-	-	0.0%	-
	8757 Fall Festival Run	-	-	-	-	0.0%	-
	8764 Special Apples	76	12	110	-	0.0%	-
8765-6000	Teen Art Festival	-	-	-	-	0.0%	-
	8766 Teen Events	133	273	-	400	0.0%	1,000
8775-5000	Toddler Olympics	212	148	288	200	69.4%	350
	8784 Turkey Run	1,631	1,810	2,390	2,000	83.7%	2,075
8787-5000	Under Five Classes	18	-	150	-	0.0%	-
	8790 Teen Zone	789	291	500	500	100.0%	-
	8940 Contract Services	-	-	-	-	0.0%	-
	Sub-Total - Rec Dept Events	99,470	68,464	61,060	55,915	91.6%	57,905
6880	Rentals						
	7010 Salaries & Wages	53,997	50,475	39,740	56,679	142.6%	39,829
	7020 Wages Part-Time	6,625	8,644	1,090	986	90.5%	4,837
	7030 Wages Overtime	-	36	-	49	0.0%	-
	7110 Cafeteria Benefits	8,730	10,786	8,023	12,955	161.5%	7,930
	7120 Deferred Compensation	694	664	437	673	154.0%	-
	7140 RHS	263	273	199	307	154.3%	199
	7150 Medicare	-	878	592	931	0.0%	648
	7160 PERS	15,786	10,340	7,827	6,831	87.3%	7,962
	Sub-Total Personnel	86,982	82,096.30	57,908	-	0.0%	61,405
	8600 Parking Fee	5,798	4,472	25,000	14,500	58.0%	17,500
	Sub-Total - Rentals	92,780	86,568	82,908	14,500	17.5%	78,905

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Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
6900	Skate Park - Facilities						
7010	Salaries & Wages	-	-	-	-	0.0%	-
7030	Wages Overtime	-	-	-	-	0.0%	-
7150	Medicare	-	-	-	-	0.0%	-
7160	PERS	-	-	-	-	0.0%	-
	Sub-Total Personnel	-	-	-	-	0.0%	-
7360	Safety & Security	162	-	5,000	3,500	70.0%	4,000
9555	Skate Park Renovation	-	-	-	-	0.0%	-
	Sub-Total - Skate Park - Facilities	162	-	5,000	3,500	70.0%	4,000
6940	User Groups						
7010	Salaries & Wages	18,822	11,973	20,182	15,136	75.0%	20,800
7020	Wages Part-Time	478	1,890	-	-	0.0%	-
7030	Wages Overtime	-	12	-	17	0.0%	-
7110	Cafeteria Benefits	3,003	2,740	3,149	3,363	106.8%	3,155
7120	Deferred Compensation	237	112	374	114	30.5%	-
7140	RHS	91	64	101	74	73.3%	104
7150	Medicare	285	202	293	216	73.7%	302
7160	PERS	5,446	2,177	4,617	1,833	39.7%	4,837
	Sub-Total Personnel	28,363	19,170	28,716	20,753	72.3%	29,198
7223	Disposal Services	9,548	4,416	9,000	7,800	86.7%	8,000
7312	Bad Debt	2,988	-	-	-	0.0%	-
	Sub-Total - User Groups	40,899	23,587	37,716	28,553	75.7%	37,198
6970	Youth Sports						
7010	Salaries & Wages	37,755	32,734	41,585	47,839	115.0%	52,274
7020	Wages Part-Time	24,878	26,966	16,650	7,498	45.0%	17,472
7030	Wages Overtime	-	36	-	41	0.0%	-
7110	Cafeteria Benefits	5,920	9,776	9,682	11,461	118.4%	11,414
7120	Deferred Compensation	543	399	583	409	70.2%	-
7140	RHS	183	208	223	233	104.5%	262
7150	Medicare	916	880	887	811	91.4%	1,012
7160	PERS	13,744	8,733	11,463	6,450	56.3%	12,422
	Sub-Total Personnel	83,938	79,732	81,073	74,742	92.2%	94,856
8805	Adventures in PW Sports	725	739	800	750	93.8%	760
8812	Coed Volleyball	768	1,308	1,300	1,300	100.0%	1,520
8820	Father Son Basketball Tournament	5	-	230	-	0.0%	-
8825	Peewee Soccer	491	460	-	-	0.0%	-
8830	Winter Peewee/Hotshots Basketball	666	761	1,065	850	79.8%	1,065
8858	Summer Peewee/Hotshots Basketball	2,287	474	835	835	100.0%	925
8860	Summer Youth Basketball	3,476	3,690	3,950	3,950	100.0%	3,695
8865	T-Ball	1,357	30	-	-	0.0%	-
8870	Flag Football	-	-	-	-	0.0%	-
8880	Winter Youth Basketball	6,325	7,335	7,600	7,400	97.4%	7,500
8885	Youth Track Meet	175	120	275	275	100.0%	300
8887	3 on 3 Soccer Tournament	-	-	-	-	0.0%	-
8940	Contract Services	-	-	2,941	-	0.0%	3,790
	Sub-Total - Youth Sports	100,213	94,649	100,069	92,117	92.1%	114,411
	Total Parks & Rec Expenditures	3,513,252	3,720,844	3,479,017	3,327,585	95.6%	3,010,481
	ENDING FUND BALANCE	(6,637,632)	(6,599,564)	(7,068,959)	(7,068,959)	100.0%	41,710

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Code	Expenditure Classification	Actual Expense 2015-16	Actual Expense 2016-17	Amended Budget 2017-18	Estimated Expense 2017-18	% of Budget Expended	Adopted Budget 2018-19
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Parks & Recreation - Recreation Division

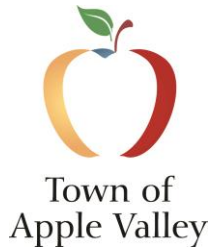
<u>Personnel Schedule</u>	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted 2018-19</u>
Full Time:				
Assistant Town Manager	0.00	0.05	0.10	0.00
Parks and Recreation Manager	0.78	0.78	0.78	0.78
Marketing and Public Affairs Officer	0.05	0.05	0.00	0.00
Emergency Services Officer	0.60	0.00	0.00	0.00
Executive Secretary	0.00	0.03	0.00	0.00
Public Relations Specialist	0.06	0.06	0.00	0.00
Recreation Supervisor	1.00	2.00	2.00	1.00
Event Coordinator	0.67	0.67	0.00	0.00
Maintenance Supervisor	0.00	0.00	0.19	0.19
Sr. Maintenance Worker	0.00	0.20	0.00	0.00
Maintenance Worker II	0.00	0.37	0.36	0.36
Maintenance Worker I	0.00	0.03	0.00	0.00
Custodian	0.00	0.00	0.03	0.03
Administrative Secretary	0.91	0.91	0.91	0.91
Recreation Coordinator	1.00	0.00	0.00	0.00
Recreation Assistant	0.00	2.00	2.00	1.00
Recreation Specialist	0.00	0.00	0.00	3.00
Senior Office Assistant	1.00	1.00	0.98	0.98
Office Assistant	1.00	1.00	1.00	1.00
Part Time:				
Event Coordinator-PT	0.00	0.00	0.65	0.00
Recreation Coordinator	0.50	0.63	0.00	0.00
Event Assistant	1.00	1.00	1.40	0.60
Recreation Assistant	0.60	1.17	0.56	0.66
Senior Lifeguard	0.51	0.29	0.29	0.29
Lifeguard	4.00	4.38	4.35	3.64
Recreation Leader II	0.45	3.47	3.22	4.40
Recreation Leader I	0.44	6.15	5.92	5.68
Parks and Recreation Commissioners	1.25	1.25	1.25	1.25
Sub-Total FTE's:	15.82	27.49	25.99	25.77

Parks & Recreation - Grounds Division

<u>Personnel Schedule</u>	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted 2018-19</u>
Full Time:				
Director of Public Works	0.33	0.33	0.33	0.33
Public Works Manager	0.30	0.33	0.33	0.00
Public Works Supervisor	0.00	0.46	0.46	0.46
Grounds Services Worker III	0.92	0.92	0.92	0.92
Grounds Services Worker II	2.67	2.75	2.67	2.67
Grounds Services Worker I	4.00	2.00	3.00	3.00
Part Time:				
Grounds Services Aide	2.06	1.58	2.57	2.58
Sub-Total FTE's:	10.28	8.37	10.28	9.96

Parks & Recreation - Facilities

<u>Personnel Schedule</u>	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted 2018-19</u>
Full Time:				
Maintenance Supervisor	0.00	0.00	0.44	0.25
Sr. Maintenance Worker	0.48	0.28	0.00	0.00
Maintenance Worker II	0.68	0.31	0.62	0.26
Maintenance Worker I	0.67	0.49	1.00	0.00
Custodian	1.00	1.00	1.00	0.44
Part Time:				
Custodian	0.56	0.40	0.40	0.76
Sub-Total FTE's:	3.39	2.48	3.02	1.71
Total FTE's:	29.49	38.34	39.29	37.44



TOWN OF APPLE VALLEY PARKS AND RECREATION COMMISSION STAFF REPORT

To: Parks and Recreation Commission **Date:** August 2, 2018
From: Ralph Wright
Parks and Recreation Manager **Item No:** 6
Subject: DISCUSSION OF SITE TOUR THAT TOOK PLACE JUNE 7, 2018
T.M. Approval: _____ **Budgeted Item:** Yes No N/A

RECOMMENDED ACTION:

Discussion

SUMMARY:

Staff and four Commissioners took a site tour of James Woody, Mendel and Norm Schmidt Parks on June 7, 2018. Staff will lead a discussion on the tour and possible future tours.

BACKGROUND:

N/A

FISCAL IMPACT:

N/A



TOWN OF APPLE VALLEY PARKS AND RECREATION COMMISSION STAFF REPORT

To: Parks and Recreation Commission **Date:** August 2, 2018
From: Ralph Wright **Item No:** 7
Parks and Recreation Manager
Subject: Update on Park and Facility Projects
T.M. Approval: _____ **Budgeted Item:** Yes No N/A

RECOMMENDED ACTION:

Receive and File.

SUMMARY:

Staff will update the Commission on current and upcoming projects

BACKGROUND:

N/A

FISCAL IMPACT:

N/A