

RANCHO SIMI RECREATION AND PARK DISTRICT

OAK PARK RECREATION & PARK PLANNING COMMITTEE MEETING

OAK PARK COMMUNITY CENTER & GARDENS
1000 N. KANAN ROAD, OAK PARK, CA 91377

Thursday, July 11, 2013 - 7:00 P.M.

AGENDA

- I. CALL TO ORDER
- II. PUBLIC DISCUSSION
- III. APPROVAL OF MINUTES
 - A. Meeting of April 11, 2013
 - B. Meeting of June 23, 2013
- IV. CONTINUED BUSINESS
- V. NEW BUSINESS
 - A. Report on Preliminary District Operating and Capital Improvement Budget for Fiscal Year 2013-14
 - B. Review and Discussion Regarding Results of Tour of Parks in Oak Park
 - C. Report on Planning and Development Issues in Oak Park
 - D. Review and Discussion Regarding an Extension of the Committee Member Term Length From Two Years to Four Years
 - E. Report on Grounds Maintenance Activities in Oak Park
 - F. Report on Recreation Activities and Special Events in Oak Park
 - G. Report on After School Program Plans for Medea Creek Middle School
- VI. WRITTEN COMMUNICATIONS
- VII. ITEMS BY COMMITTEE MEMBERS
- VIII. ADJOURNMENT

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MINUTES
RANCHO SIMI RECREATION AND PARK DISTRICT
OAK PARK RECREATION & PARK PLANNING COMMITTEE MEETING
OAK PARK COMMUNITY CENTER & GARDENS
1000 N. KANAN ROAD, OAK PARK, CA 91377
THURSDAY, APRIL 11, 2013
7:00 P.M.

MINUTES

ITEM

- I. CALL TO ORDER/
INTRODUCTIONS The meeting was called to order at 7:00 pm
- Committee Members
Present: Wendy Bani, Susan Bender, Michael Green, Derek
Ross, Chad Skopp, Michael Sklar, Sepideh Yeoh
- Others Present: District Board Members Gene Hostetler, and Dee
Dee Cavanaugh
District staff members Douglas Duran, Doug Gale,
Ed Hayduk, Richard Lemmo, Eugene Molnar and
Renee Peace
- Guests Present: Peter Coopersmith
- II. INTRODUCTION AND WELCOME TO NEW MEMBER
Members welcomed Chad Skopp to Oak Park Planning Committee.
- III. ELECTION OF CHAIR AND VICE CHAIR
Elections were held to determine Chair and Vice Chair positions for the
committee. Committee Member Skopp moved to elect Derek Ross as
Committee Chair, motion seconded and motion carried. Committee
member Michael Sklar moved to elect Committee Member Chad Skopp for

Vice Chair. Committee Member Green seconded the motion, motion carried.

IV. PUBLIC DISCUSSION

Resident of Oak Park Peter Coopersmith, arrived after public discussion and later was approved to comment. Peter commented on the Oak Park Capital Project Chart as well as the Recreation Report.

V. APPROVAL OF MINUTES

A. Meeting of January 10 , 2013

ACTION: Committee Member Michael Green moved to approve the Minutes from the January 10 2013, meeting; Committee Member Wendi Bani seconded the motion. Motion carried.

VI. CONTINUED BUSINESS

NONE

VII. NEW BUSINESS

A. Report on Planning and Development Issues in Oak Park

Assistant General Manager Ed Hayduk Development presented his written report on the following District projects: The agreement for exchange of real property at Oak Canyon Reservoir, Medea Creek Streambed repair project, Southern California Gas Company encroachment permit, Oak Park Community Center/Pond upgrades, Madea Creek asphalt overlay project, park identification signage, and Oak Park "Big Sunday". Provided with the report was a spreadsheet outlining Oak Park capital/deferred maintenance projects as well as Oak Park cell site revenue sheet. Committee Member Wendi Bani inquired as to the reason for adding handicapped stalls at Oak Canyon Dog Park. Hayduk responded that the area has experienced a higher traffic volume as noted by complaints. Hayduk fielded

questions from Mr. Coopersmith and Committee Members regarding the addition of two handicap stalls at the dog park as well as questions regarding future capital projects. Committee members requested staff to schedule a tour of Oak Park parks.

B. Report on Grounds Maintenance Activities in Oak Park

Senior Maintenance Supervisor Eugene Molnar provided a report on various maintenance item descriptions, including, athletic facilities, safety, and future projects. In addition, Molnar commented on Committee Member Michael Green's question regarding whether or not the bird of paradise would be replaced at Mae Boyar Park. Eugene confirmed that the plants had frozen and that replacements will be addressed in the future.

C. Report on Recreation Activities and Special Events in Oak Park

Recreation Supervisor Renee Peace provided a report on the recreation activities for this period. Items included recreation classes and camps for winter, and early spring activities, Oak Park Elementary School enrichment programs, pavilion and facility reservations, and special events for the community, teens and seniors, and future programs. Resident Peter Coopersmith presented the idea for recreation staff to integrate all marketing materials for the before and after school activities into one packet. Recreation Administrator indicated staff would review the suggestion.

D. Report on After School Program Plans for Medea Creek Middle School

Recreation Supervisor Renee Peace provided a general overview of the program design, goals and objectives for the Medea Creek Middle School after school club program. Recreation Administrator Doug Gale provided detail on construction specifics and timelines for the project.

VIII. WRITTEN COMMUNICATIONS

None

IX. ITEMS BY COMMITTEE MEMBERS

Vice Chair Chad Skopp shared information from a meeting with recreation staff regarding new Alternative Recreation programs and collaboration ideas. Committee Chair Derek Ross announced the May 4th Community Beautification day and Big Sunday on May 5th. School Board Representative Sepideh Yeoh shared details about the upcoming International Gala event May 3rd, an event that celebrates different cultures. Lastly, Dee Dee Cavanaugh invited Committee Members to come to attend the Rancho Simi Board Meetings.

X. ADJOURNMENT

ACTION: Committee Member and MAC Representative Michael Green made a motion for the meeting to be adjourned. Committee Member Michael Sklar seconded the Motion. Motion carried. Meeting adjourned at 8:28pm.

Renee Peace
Recreation Supervisor – Oak Park

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RANCHO SIMI RECREATION AND PARK DISTRICT

OAK PARK RECREATION & PARK PLANNING COMMITTEE MEETING

OAK PARK COMMUNITY CENTER & GARDENS
1000 N. KANAN ROAD, OAK PARK, CA 91377

Sunday, June 23, 2013 11:30 A.M.

MINUTES

- I. CALL TO ORDER – the meeting was called to order at 11:35 am by Chair Ross, with Committee members Bani, Bender, Green and Skopp in attendance, District staff members Hayduk, Molnar, Peace, and Peterson in attendance and District Board members Hostetler and Johnson in attendance. Committee member Bani left the tour at approximately 1:13 pm.
- II. INTRODUCTIONS AND WELCOME – Committee Chair Ross welcomed and thanked everyone for attending, explained his desire that Committee members see the parks together with staff to review each facility and develop any suggestions of projects or maintenance items so that a discussion of the various ideas can occur at the Committee’s regular meeting scheduled on July 11, 2013. Committee members thanked Assistant General Manager Hayduk for putting together a comprehensive workbook for the tour.
- III. PUBLIC DISCUSSION – none.
- IV. BOARD SHUTTLE BUS IN PARKING LOT FOR TOUR OF OAK PARK PARKS IN THE FOLLOWING ORDER
 - A. Indian Springs Park, 4800 Rockfield, Oak Park, Ca
 - B. Valley View Park, 100 Los Arcos Drive, Oak Park, Ca
 - C. Eagle View Park, 1240 Hidden Springs Avenue, Oak Park, Ca
 - D. Deerhill Park, 6700 Doubletree Road, Oak Park, Ca
 - E. Mae Boyar Park, 130 Kanan Road, Oak Park, Ca
 - F. Chaparral Park, 217 North Medea Creek Lane, Oak Park, Ca
 - G. Oak Canyon Community Park (Tot-lot and Dog Park), 5600 Hollytree Drive, Oak Park, Ca

Those present boarded the shuttle bus and visited and toured each park in the order that they appear above. Assistant General Manager Hayduk introduced each park on location, explained recent and proposed projects, and provided various suggestions for projects and maintenance items.

- IV. RETURN TO OAK PARK COMMUNITY CENTER PARKING LOT – the tour concluded with the shuttle bus return to the Oak Park Community Center parking lot at approximately 2:10 pm.
- V. ITEMS BY COMMITTEE MEMBERS – Committee Chair Ross thanked everyone for

attending, and encouraged Committee members to develop their ideas in preparation for the upcoming regular Committee meeting scheduled for July 11, 2013.

VIII. ADJOURNMENT – the meeting adjourned at 2:10 pm.

Renee Peace, Recreation Supervisor – Oak Park

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**RANCHO SIMI RECREATION AND PARK DISTRICT
INTEROFFICE MEMORANDUM**

DATE: July 11, 2013

TO: Oak Park Recreation and Park Planning Committee

FROM: General Manager


SUBJECT: Report on Status of Financial Matters in Oak Park Area

SUMMARY

Attached is a copy of the Oak Park financial report that will be provided to the Rancho Simi Recreation and Park District Board during its regular meeting in Oak Park on July 18, 2013. The attached report and exhibits are self explanatory, and staff will provide a brief presentation of the report and answer any questions the Committee or public may have during the Oak Park Recreation and Park Planning Committee meeting on July 11, 2013. The Oak Park Budget includes a reserve within the General Fund of \$331,276, a reserve within the Oak Park Assessment Fund of \$28,956, and Cell Tower revenue of \$25,000.

ACTION REQUESTED

None, this report is information only.



Larry Peterson
General Manager

**RANCHO SIMI RECREATION AND PARK DISTRICT
INTEROFFICE MEMORANDUM**

DATE: July 18, 2013
TO: Board of Directors
FROM: General Manager
SUBJECT: Report on Status of Financial Matters in Oak Park Area

SUMMARY

On June 20, 2013, the Board adopted the District's Preliminary Budget. The Oak Park portion of the budget is accounted for within funds 10 (General Fund), 70 (Oak Park Special Zone Tax), and 30-0-0000-2 (Oak Park Assessment). For easy reference, the relevant budget pages are attached.

The Board is reminded that the year-end accounting steps have not been completed, and therefore this information is in-fact preliminary. This Preliminary Budget provides the District's spending authority until a final budget can be adopted. It will also be the subject of two public hearings regarding the District's budget, one in Oak Park on July 18, 2013, and one in Simi Valley on August 15, 2013.

The Oak Park Reserve within the General Fund is budgeted at \$331,276. An estimated reserve of \$28,956 is also budgeted within the Oak Park Assessment Fund. The budgeted expenses for the community of Oak Park are largely ordinary course recreation and maintenance in nature, with noteworthy allocations made for the continuation of the Medea Creek repair monitoring and the Board's long established park sign replacement program.

BOARD ACTION REQUESTED

No action is required. This report is information only.



Larry Peterson
General Manager

GENERAL FUND NO. 10

SUMMARY OF REVENUES
GENERAL FUND NO. 10

REVENUES	<u>Actual</u> <u>2011-12</u>	<u>Approved</u> <u>2012-13</u>	<u>Recommend</u> <u>2013-14</u>
	<u>9,953,989</u>	<u>9,902,837</u>	<u>10,251,810</u>
<u>Property Taxes</u>			
Secured (Net of On-going 1992 ERAF Diversion)	8,110,002	8,110,000	8,110,000
Supplemental	69,532	105,000	105,000
Unsecured	263,491	240,000	240,000
Prior Year	448,089	480,000	480,000
Homeowners' Exemption	91,432	83,259	83,259
Redevelopment Pass Through	971,442	884,578	1,233,551
	<u>4,804,889</u>	<u>4,693,964</u>	<u>4,718,964</u>
<u>Other Revenues</u>			
Recreation Fees	528,662	545,000	545,000
Recreation Programs-RSSCC	1,078,756	1,054,714	1,054,714
Recreation Programs-Oak Park	2,137,537	2,150,000	2,150,000
Recreation Programs-Simi Valley			
Swimming Pools	456,240	385,000	385,000
Recreation Swim Fees	55,656	54,250	54,250
School District Use Fees	--	--	--
Pool Use Fees	13,249	10,000	10,000
Interest Earned			
Rentals	124,635	100,000	100,000
Facility Use Fees - RSSCC	62,217	65,000	65,000
Facility Use Fees - OPCC&G	61,774	50,000	50,000
Facility Use Fees - Oak Park	233,920	250,000	250,000
Facility Use Fees - Simi Valley	--	--	25,000
Cell Phone Towers - Oak Park	52,243	30,000	30,000
Miscellaneous			
	<u>14,758,878</u>	<u>14,596,801</u>	<u>14,970,774</u>
SUBTOTAL OPERATING REVENUES			
	<u>164,093</u>	<u>300,000</u>	<u>300,000</u>
<u>Inter-Fund Transfer</u>			
Fund 38/50 - Capital Outlay Fund	--	--	--
Fund 39/90 - Grants Fund	--	--	--
Fund 42/20 - Debt Service Fund	164,093	300,000	300,000
	<u>3,493,135</u>	<u>3,044,530</u>	<u>3,044,530</u>
<u>Carry-Over (Prior Year)</u>			
General Fund	3,493,135	3,044,530	3,044,530
Other Current Liabilities	--	--	--
TOTAL REVENUE FUND NO. 10	<u>18,416,106</u>	<u>17,941,331</u>	<u>18,315,304</u>

SUMMARY OF EXPENDITURES
GENERAL FUND NO. 10

EXPENDITURES	<u>Actual</u> <u>2011-12</u>	<u>Approved</u> <u>2012-13</u>	<u>Recommend</u> <u>2013-14</u>
<u>Operating</u>	<u>15,309,662</u>	<u>14,794,650</u>	<u>15,238,535</u>
Salaries and Benefits	9,932,327	9,681,520	9,731,866
Services and Supplies	5,377,335	5,113,130	5,506,669
 <u>Capital Outlay</u>	 <u>61,913</u>	 =	 =
Medea Creek Asphalt Overlay	61,913	--	--
 <u>Designated Reserve*</u>	 =	 <u>3,146,681</u>	 <u>3,076,769</u>
Oak Park General Reserve	--	331,276	331,276
Simi Valley General Reserve	--	2,815,405	2,745,493
 TOTAL EXPENDITURES FUND NO. 10	 <u>15,371,575</u>	 <u>17,941,331</u>	 <u>18,315,304</u>

*The reserve is designated to pay budgeted expenditures occurring prior to the District's receipt of its primary revenue checks for property taxes, which are received in December and April.

**SALARIES AND EMPLOYEE BENEFITS
FUND 10**

	Position(s) <u>2012-13</u>	Actual <u>2011-12</u>	<u>Approved</u> <u>2012-13</u>	Recommend <u>2013-14</u>
<u>ADMINISTRATION</u>				
General Manager	1.0			
Executive Assistant	1.0			
Marketing & Community Outreach Specialist	1.0			
Business & Accounting Supervisor	1.0			
Computer Support Specialist	1.0			
Sr. Park Ranger	1.0			
Park Ranger	0.2			
Lead Accountant	<u>1.0</u>			
Positions/ Salaries	7.2	673,456	632,786	632,786
Annual Leave Expense		34,165	9,740	9,091
Benefits		174,049	272,785	273,428
Retiree Health Care Benefits - Former FT Employees		<u>147,472</u>	<u>147,472</u>	<u>225,225</u>
Total Full-time Salaries and Employee Benefits		1,029,141	1,062,783	1,140,530
Part-time Wages		<u>125,489</u>	<u>105,000</u>	<u>105,000</u>
Total Salaries and Employee Benefits		1,154,630	1,167,783	1,245,530
<u>RECREATION AND LEISURE SERVICES - SIMI VALLEY</u>				
Recreation & Leisure Services Admin.	1.0			
Recreation Supervisor II	1.0			
Recreation Coordinator	2.0			
Recreation Specialist	2.0			
Administrative Secretary	1.0			
Receptionist/Clerk	<u>2.0</u>			
Positions/ Salaries	9.0	574,658	597,003	598,836
Annual Leave Expense		32,135	10,390	10,390
Benefits		<u>509,936</u>	<u>434,566</u>	<u>430,014</u>
Total Full-time Salaries and Employee Benefits		1,116,729	1,041,959	1,039,240
Part-time Wages		<u>1,640,727</u>	<u>1,500,750</u>	<u>1,500,750</u>
Total Salaries and Employee Benefits		2,757,456	2,542,709	2,539,990
<u>RECREATION AND LEISURE SERVICES - OAK PARK</u>				
Recreation Supervisor II	1.0			
Recreation Specialist	<u>1.0</u>			
Positions/ Salaries	2.0	138,306	130,473	133,848
Annual Leave Expense		4,962	2,597	2,597
Benefits		<u>159,542</u>	<u>125,256</u>	<u>121,375</u>
Total Full-time Salaries and Employee Benefits		302,810	258,326	257,820
Part-time Wages		<u>515,426</u>	<u>570,000</u>	<u>530,000</u>
Total Salaries and Employee Benefits		818,236	828,326	787,820

**SALARIES AND EMPLOYEE BENEFITS
FUND 10 (Continued)**

	Position(s) <u>2012-13</u>	Actual <u>2011-12</u>	Approved <u>2012-13</u>	Recommend <u>2013-14</u>
<u>RSSCC</u>				
Recreation Supervisor II	1.0			
Recreation Coordinator	1.0			
Buildings Maintenance Worker II	1.0			
Buildings Maintenance Worker I	<u>0.0</u>			
Positions/ Salaries	3.0	253,421	206,316	206,316
Annual Leave Expense		5,625	3,896	3,896
Benefits		<u>122,818</u>	<u>124,906</u>	<u>134,607</u>
Total Full-time Salaries and Employee Benefits		381,864	335,118	344,819
Part-time Wages		<u>290,700</u>	<u>290,000</u>	<u>270,000</u>
Total Salaries and Employee Benefits		672,563	625,118	614,819
<u>PLANNING, MAINTENANCE & OPERATIONS - SIMI VALLEY</u>				
Assistant General Manager	1.0			
Development Supervisor	1.0			
Landscape Designer	2.0			
Administrative Analyst	1.0			
Administrative Secretary	1.0			
Sr. Maintenance Supervisor-Grounds	2.0			
Crew Leader	5.0			
Groundskeeper II	5.0			
Weekend Lead Person	1.0			
Groundskeeper I	8.0			
Sr. Maintenance Supervisor - Bldgs.	1.0			
Buildings Specialist	6.0			
Buildings Maintenance Worker II	1.0			
Buildings Maintenance Worker I	<u>4.0</u>			
Positions/ Salaries	39.0	2,469,538	2,429,059	2,450,852
Annual Leave Expense		99,643	46,753	45,455
Benefits		<u>1,111,785</u>	<u>1,145,975</u>	<u>1,151,812</u>
Total Full-time Salaries and Employee Benefits		3,680,966	3,621,787	3,648,119
Part-time Wages		<u>280,368</u>	<u>423,283</u>	<u>423,283</u>
Total Salaries and Employee Benefits		3,961,334	4,045,070	4,071,402

**SALARIES AND EMPLOYEE BENEFITS
FUND 10 (Continued)**

	Position(s) <u>2012-13</u>	Actual <u>2011-12</u>	Approved <u>2012-13</u>	Recommend <u>2013-14</u>
<u>PLANNING, MAINTENANCE & OPERATIONS - OAK PARK</u>				
Sr. Maintenance Supervisor - Grounds	1.0			
Groundskeeper II	1.0			
Groundskeeper I	2.0			
Crew Leader	<u>1.0</u>			
Positions/ Salaries	5.0	353,244	294,069	293,760
Annual Leave Expense		17,092	6,494	6,494
Benefits		<u>172,106</u>	<u>141,686</u>	<u>141,785</u>
Total Full-time Salaries and Employee Benefits		542,442	442,249	442,039
Part-time Wages		<u>25,664</u>	<u>30,264</u>	<u>30,264</u>
Total Salaries and Employee Benefits		568,106	472,513	472,303
<hr/>				
<u>Total Full-time Personnel Positions</u>	<u>65.2</u>			
<u>Total Full-time Empl. Salaries Before Benefits</u>		4,462,624	4,289,706	4,316,398
<u>Annual Leave Expense</u>		193,622	79,870	77,923
<u>Part-time Wages</u>		2,878,375	2,919,297	2,859,297
<u>Retirement Contributions (PERS)</u>		1,033,602	917,666	920,231
<u>Social Security & Medicare</u>		554,427	544,184	542,306
<u>State Unemployment Insurance</u>		48,636	12,960	13,140
<u>Group Health Insurance*</u>		673,761	466,012	540,371
<u>Flexible Benefit Payment*</u>		=	376,200	385,500
<u>Life Insurance*</u>		12,984	6,600	6,700
<u>Dental Reimbursement Program</u>		53,602	45,000	45,700
<u>Vision Reimbursement Program*</u>		20,695	17,875	18,150
<u>Workboot Allowance*</u>		=	6,150	6,150
<u>FSA and Deferred Compensation</u>		=	=	=
TOTAL SALARIES AND EMPLOYEE BENEFITS		<u>9,932,327</u>	<u>9,681,520</u>	<u>9,731,866</u>

*Amounts in these expense categories were consolidated in previous years.

**SERVICES, SUPPLIES AND CAPITAL EQUIPMENT
FUND 10**

	Actual <u>2011-12</u>	Approved <u>2012-13</u>	Recommend <u>2013-14</u>
ADMINISTRATION			
<u>Services, Supplies and Capital Equipment</u>	<u>1,437,269</u>	<u>1,445,820</u>	<u>1,610,349</u>
Insurance - Liability/Property	248,208	230,000	290,000
Insurance - Workers' Comp.	242,682	430,000	502,389
Insurance - Miscellaneous	5,016	1,500	1,500
Insurance - Contingent Liability	--	--	--
Communications	97,286	109,460	109,000
Uniform Allowance	1,086	2,900	1,800
Office Equipment Maintenance	27,088	29,500	29,500
Medical	1,145	2,900	2,900
Memberships	7,081	10,010	10,010
Printing & Binding	4,733	6,600	6,600
Books & Publications	494	1,860	2,200
Office Supplies	41,348	36,725	35,000
Payroll Fees	70,578	60,000	75,000
Bank / Credit Card fees	--	--	110,000
Postage & Express	22,508	20,750	18,000
Professional/Special Services	133,984	123,455	130,000
Professional Services - Employment Agency	16,121	5,000	5,000
Publications & Legal Notices	17,584	10,000	10,000
Rents and Leases - Equipment	18,646	25,000	25,000
Rents and Leases - Real Property	--	1,000	0
Minor Equipment	10,074	41,500	41,500
Special Department Expense	220,442	143,050	60,250
Ranger Supplies	6,292	6,000	6,000
District Publications	88,762	103,910	104,000
Public Information	114,351	27,300	17,300
Contingency Appropriation	--	--	--
Education & Travel Expense	31,363	17,400	17,400
Furniture & Fixtures	100	--	--
Office Machines	10,297	--	--
RECREATION AND LEISURE SERVICES - SIMI VALLEY			
<u>Services, Supplies and Capital Equipment</u>	<u>686,274</u>	<u>611,550</u>	<u>628,060</u>
Clothing, Safety Supplies	--	--	--
Office Equipment Maintenance	787	350	350
Other Equipment Maintenance	181	--	--
Memberships	575	900	600
Printing & Binding	--	--	--
Books & Publications	--	--	--
Office Supplies	21,449	17,000	19,000
Postage & Express	--	--	--
Other Professional Services	--	--	--
Publications & Legal Notices	--	--	--
Rents & Leases - Equipment	58	--	--
Rents & Leases - Real Property	2,555	--	--
Minor Equipment	19,335	18,000	10,000
Special Department Expense	636,126	570,000	578,460
District Publications	--	--	--
Public Information	--	--	--
Graphic Supplies	--	--	--

**SERVICES, SUPPLIES AND CAPITAL EQUIPMENT
FUND 10 (Continued)**

	<u>Actual</u> <u>2011-12</u>	<u>Approved</u> <u>2012-13</u>	<u>Recommend</u> <u>2013-14</u>
Supplies - Before and After School Club	--	--	14,000
Supplies - custodial	--	--	350
Education & Travel Expense	5,209	5,300	5,300
Furniture & Fixtures	--	--	--
Office Machines	--	--	--
Capital Improvements	--	--	--
RECREATION AND LEISURE SERVICES - OAK PARK			
<u>Services, Supplies and Capital Equipment</u>	<u>230,277</u>	<u>173,250</u>	<u>288,440</u>
Uniform Allowance	--	--	--
Clothing and Supplies - Safety	520	--	--
Custodial Supplies	1,632	1,500	1,800
Janitorial Services	--	--	--
Office Equipment Maintenance	85	--	--
Other Equipment Maintenance	776	500	500
Building Maint. - Contract Services	850	3,200	2,000
Building Maintenance	21	--	--
Building Equipment Maintenance	--	--	--
Grounds Maintenance	--	--	--
Grounds Maintenance - Contract Svcs.	--	--	--
Medical	--	--	--
Memberships	32	--	--
Printing & Binding	56	--	--
Office Supplies	3,988	3,300	3,000
Postage & Express Mail	18	--	--
Publications & Legal Notices	344	--	--
Rents and Leases - Equipment	--	725	725
Rents and Leases - Real Property	3,275	725	--
Small Tools and Instruments	--	--	--
Minor Equipment	374	1,500	1,500
Special Department Expense	178,969	126,000	227,215
District Publications	--	--	--
Education & Travel Expense	271	300	500
Utilities - Water	--	--	--
Utilities - Gas	1,428	1,500	1,500
Utilities - Electrical	24,867	21,000	25,700
Utilities - Sewer	--	--	--
Furniture & Fixtures	12,773	13,000	24,000
Office Machines	--	--	--
Other Equipment	--	--	--
Capital Improvements	--	--	--
RSSCC-Recreation & Maintenance			
<u>Services, Supplies and Capital Equipment</u>	<u>179,577</u>	<u>170,300</u>	<u>231,100</u>
Uniform Allowance	--	2,500	2,100
Clothing and Supplies - Safety	2,508	200	--
Custodial Supplies	1,130	2,200	1,500
Janitorial Services	--	--	--
Office Equipment Maintenance	--	500	500
Other Equipment Maintenance	631	1,000	500
Building Maint. - Contract Services	12,247	5,000	--
Building Maintenance	1,753	5,000	1,000

**SERVICES, SUPPLIES AND CAPITAL EQUIPMENT
FUND 10 (Continued)**

	<u>Actual</u> <u>2011-12</u>	<u>Approved</u> <u>2012-13</u>	<u>Recommend</u> <u>2013-14</u>
Building Equipment Maintenance	--	10,000	10,000
Improvement Maintenance	--	--	--
Grounds Maintenance	--	--	--
Grounds Maintenance - Contract Svcs.	--	--	--
Printing & Binding	--	--	--
Office Supplies	963	1,500	1,000
Professional & Special Svcs	--	--	--
Rents and Leases - Equipment	--	--	--
Small Tools and Instruments	117	1,000	500
Minor Equipment	446	5,000	3,000
Special Department Expense	110,789	85,000	130,000
Education & Travel Expense	--	--	--
Utilities - Water	--	--	--
Utilities - Gas	903	1,400	1,000
Utilities - Electrical	48,092	50,000	50,000
Utilities - Sewer	--	--	--
Furniture & Fixtures	--	--	30,000
Office Machines	--	--	--
Other Equipment	--	--	--
PLANNING, MAINTENANCE & OPERATIONS - SIMI VALLEY			
<u>Services, Supplies and Capital Equipment</u>	<u>2,406,582</u>	<u>2,346,201</u>	<u>2,343,900</u>
Uniform Allowance	17,588	16,493	16,750
Clothing and Supplies - Safety	13,309	13,000	16,000
Custodial Supplies	42,367	33,000	35,000
Janitorial Services	72,658	75,000	75,000
Automotive Maintenance	77,459	70,000	70,000
Office Equipment Maintenance	6,196	4,000	12,000
Communications Equipment Maintenance	123	--	--
Other Equipment Maintenance	34,993	76,000	60,000
Building Maint. - Contract Services	209,641	126,000	---
Building Maintenance	120,142	190,000	415,000
Building Equipment Maintenance	--	--	--
Improvements Maintenance	56,863	60,000	50,000
Grounds Maintenance	118,472	270,000	---
Grounds Maint. - Contract Services	181,087	213,000	---
Contract Services	--	--	405,000
Medical	--	300	---
Memberships	985	750	750
Printing & Binding	142	500	500
Books & Publications	1,242	1,500	1,250
Office Supplies	10,602	16,000	16,000
Postage & Express	227	--	--
Engineering & Technical Survey	3,200	1,500	1,500
Other Professional Services	--	--	--
Contracted Services - Employment Agency	39,002	23,850	21,000
Publications and Legal Notices	40	2,500	2,000
Rents and Leases - Equipment	21,243	11,408	21,500
Small Tools and Instruments	7,056	8,000	12,000

SERVICES, SUPPLIES AND CAPITAL EQUIPMENT
FUND 10 (Continued)

	<u>Actual</u> <u>2011-12</u>	<u>Approved</u> <u>2012-13</u>	<u>Recommend</u> <u>2013-14</u>
Minor Equipment	5,269	4,000	12,000
Pool Supplies	55,731	70,000	50,000
Special Department Expense	21,582	20,000	16,250
Gasoline, Oil - Fleet	166,321	165,000	170,000
Education & Travel Expense	9,613	8,400	8,400
Utilities - Water	1,062,671	800,000	800,000
Utilities - Gas	43,647	60,000	50,000
Utilities - Electrical	--	--	--
Utilities - Sewer	7,111	6,000	6,000
Automotive Equipment	--	--	--
Shop & Maintenance Equip	--	--	--
Office Machines	--	--	--
Communications Equipment	--	--	--
PLANNING, MAINTENANCE & OPERATIONS - OAK PARK			
<u>Services, Supplies and Capital Equipment</u>	<u>437,355</u>	<u>366,009</u>	<u>404,820</u>
Uniform Allowance	3,684	2,889	3,000
Clothing and Supplies - Safety	2,265	2,200	1,500
Custodial Supplies	567	1,500	5,000
Janitorial Services	1,210	--	--
Automotive Maintenance	166	3,500	3,500
Office Equipment Maintenance	--	250	250
Maintenance	--	--	55,000
Other Equipment Maintenance	9,779	4,500	4,500
Building Maint. - Contract Services	1,134	--	--
Building Maintenance	20,280	12,000	--
Building Equipment Maintenance	5,058	--	--
Improvements Maintenance	30,040	25,000	25,000
Grounds Maintenance	18,911	35,000	--
Grounds Maint. - Contract Services	--	--	--
Medical	--	250	--
Memberships	40	200	200
Books & Publications	73	200	200
Office Supplies	822	600	900
Employment Agency	23,194	5,000	5,000
Rents and Leases - Equipment	1,862	2,000	1,500
Small Tools and Instruments	1,162	2,000	1,500
Minor Equipment	--	1,000	1,000
Pool Supplies	5,343	2,500	5,000
Special Department Expense	3,383	750	1,600
Park Ranger Supplies	1,011	--	--
Gasoline, Oil - Fleet	14,351	9,500	15,000
Education & Travel Expense	--	500	500
Utilities - Water	211,061	165,000	190,000
Utilities - Gas	235	500	500
Utilities - Electrical	72,554	80,000	75,000
Utilities - Sewer	9,170	9,170	9,170
Shop & Maintenance Equipment	--	--	--
Capital Improvements	--	--	--

**SERVICES, SUPPLIES AND CAPITAL EQUIPMENT
FUND 10 (Continued)**

	<u>Actual</u> <u>2011-12</u>	<u>Approved</u> <u>2012-13</u>	<u>Recommend</u> <u>2013-14</u>
<u>RESERVE</u>	--	<u>3,146,681</u>	<u>3,076,769</u>
Oak Park General Reserve	--	331,276	331,276
Simi Valley Reserve	--	2,815,405	2,745,493
TOTAL SERVICES, SUPPLIES AND CAPITAL EQUIPMENT	<u>5,377,335</u>	<u>5,113,130</u>	<u>5,506,669</u>
TOTAL RESERVE	--	<u>3,146,681</u>	<u>3,076,769</u>
GRAND TOTAL	<u>5,377,335</u>	<u>8,259,811</u>	<u>8,583,438</u>

OAK PARK FUNDS 70 AND 30-0-0000-2

SUMMARY OF REVENUES AND EXPENDITURES
OAK PARK ASSESSMENT FUND NO. 30-0-0000-2

	Actual <u>2011-12</u>	Approved <u>2012-13</u>	Recommend <u>2013-14</u>
REVENUES			
<u>Assessment Revenue</u>	<u>148,524</u>	<u>148,900</u>	<u>148,900</u>
Current Year	140,892	142,000	142,000
Prior Year	5,420	5,400	5,400
Interest	2,212	1,500	1,500
 <u>Inter-Fund Transfer</u>	 --	 --	 --
 <u>Carryover (Prior Year)</u>	 <u>125,160</u>	 <u>62,670</u>	 <u>21,626</u>
 TOTAL REVENUES	 <u>273,684</u>	 <u>211,570</u>	 <u>170,526</u>
 EXPENDITURES			
<u>Salaries and Employee Benefits</u>	<u>80,104</u>	<u>76,244</u>	<u>76,244</u>
 <u>Services, Supplies and Capital Equipment</u>	 <u>10,015</u>	 <u>30,700</u>	 <u>30,700</u>
Capital Equipment	9,895	--	--
Supplies - Clothing and Safety	120	--	--
Utilities - Electricity	--	10,700	10,700
Utilities - Water	--	20,000	20,000
 <u>Capital Outlay</u>	 <u>120,895</u>	 <u>104,626</u>	 <u>63,582</u>
After School Club Program Facility Upgrade	9,220	--	6,626
Medea Creek Repair	111,675	18,000	8,000
Medea Creek Trail Overlay - Phase 2	--	40,000	--
Oak Park Community Center Acoustic Study	--	5,000	5,000
Oak Park Community Center Pond Repair	--	15,000	--
Park Sign Replacement	--	--	15,000
Reserve	--	26,626	28,956
 TOTAL EXPENDITURES	 <u>211,014</u>	 <u>211,570</u>	 <u>170,526</u>

SUMMARY OF REVENUES AND EXPENDITURES
OAK PARK SPECIAL ZONE TAX FUND NO. 70

REVENUES	Actual <u>2011-12</u>	Approved <u>2012-13</u>	Recommend <u>2013-14</u>
<u>Property Taxes</u>	<u>163,975</u>	<u>159,185</u>	<u>159,185</u>
Secured	147,726	147,874	147,874
Supplemental	1,124	450	450
Unsecured	5,948	5,832	5,832
Prior Year (Sec. & Unsec.)	7,214	3,200	3,200
Homeowners' Exemptions	1,529	1,529	1,529
Interest Earned	436	300	300
 <u>Inter-Fund Transfer</u>	 ==	 ==	 ==
 <u>Carry-Over (Prior Year)</u>	 <u>78,216</u>	 <u>36,483</u>	 <u>13,283</u>
 TOTAL REVENUES	 <u>242,191</u>	 <u>195,668</u>	 <u>172,468</u>
EXPENDITURES			
<u>Salaries and Employee Benefits</u>	<u>70,289</u>	<u>58,006</u>	<u>58,006</u>
<u>Services and Supplies and Capital Equipment</u>	<u>107,087</u>	<u>114,462</u>	<u>114,462</u>
Building Maintenance-Contract	46,927	40,707	40,707
Janitorial Services	14,740	15,520	15,520
Grounds Maintenance-Contract	44,819	58,235	58,235
Prof & Special Services	--	--	--
Shop and Maintenance Equipment	600	--	--
 <u>Capital</u>	 <u>28,331</u>	 <u>15,000</u>	 <u>0</u>
Park Sign Replacements	28,331	15,000	--
 <u>Reserve</u>	 ==	 <u>8,200</u>	 <u>0</u>
 TOTAL EXPENDITURES	 <u>205,707</u>	 <u>195,668</u>	 <u>172,468</u>

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RANCHO SIMI RECREATION AND PARK DISTRICT
INTEROFFICE MEMORANDUM

DATE: July 11, 2013

TO: Oak Park Recreation and Park Planning Committee

FROM: General Manager

SUBJECT: Review and Discussion Regarding Results of Tour of Parks in Oak Park

SUMMARY

On Sunday, June 23, 2013, the Committee together with District staff toured the following parks in Oak Park; Indian Springs Park, Eagle View Park, Deerhill Park, Mae Boyar Park, Chaparral Park, and Oak Canyon Community Park. The purpose of the tour was to help familiarize the Committee with the various park's historical, current and planned maintenance and renovation efforts. Committee members were requested to reflect on the park tour and discuss any park ideas, suggestions or questions at the next regular meeting on July 11, 2013.

ACTION REQUESTED

Committee members should discuss the results of the tour of the parks in Oak Park. Staff will be available for any questions.



Larry Peterson
General Manager

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RANCHO SIMI RECREATION AND PARK DISTRICT
Interoffice Memorandum

DATE: July 11, 2013

TO: Oak Park Recreation and Park Planning Committee

FROM: Assistant General Manager

SUBJECT: Report on Planning and Development Issues in Oak Park

Listed below is an update on planning and development issues in Oak Park.

1. **Oak Canyon Reservoir:** The *Agreement for Exchange of Real Property* between Rancho Simi Recreation and Park District and Triunfo Sanitation District is fully executed and in full force and effect. Construction of the new tank is complete and operational.

On December 13, 2012, a hearing on the application for the two modified cell sites at the old Conifer Tank site was held by the County of Ventura. Park District staff and staff from Triunfo attended the hearing. No other public attended. The two projects were approved by the County. Temporary relocation of the cell towers is complete. Demolition of the Conifer tank is complete. The new towers are on order and expected to be completed in September 2013. Transfer of the site to the District will then occur, estimated to be October 2013.

The Park District was notified that one of the three existing carriers, Sprint, has indicated that it is no longer interested in having its existing facilities on the old Conifer Tank modified to remain in place. Discussions are continuing with a replacement third carrier, Verizon (T-Mobile and AT&T being the other two carriers). Verizon has toured the new site on several occasions. The Park District has completed a Draft Agreement which is under review by Verizon's Legal Counsel.

2. **Oak Park Community Center – Landscape/Pond Upgrades:** During the past fiscal year, staff identified several problems with the pond at the Oak Park Community Center & Gardens. A substantial leak was discovered at the waterfall directly under the bridge. This resulted in water ponding on the outer edge of the pond. Additional investigation discovered one or more leaks at the upper pond, resulting in water running underneath the pond structure and daylighting on turf and landscape areas near the bottom of the pond. Initial repair beneath the bridge was completed in October 2012, resulting in two of the leaks being fixed. In November a contractor was hired to repair a seal coat on the upper

portion of the pond. Additionally, rocks around the bottom pond were secured with concrete to help prevent soil from entering the pond.

District staff has also been in the process of re-landscaping the Community Center Gardens. Due to high ground water and very poor soil conditions, the original plant palate has struggled. New plantings have included palms mixed with some native type plantings. Landscape beds have been simplified and irrigation has been modified where necessary. Approximately 80% of the project had been completed by District maintenance staff last year. The remaining 20%, primarily the landscaping behind the building, is currently underway.

3. **Medea Creek Asphalt Overlay Project – Phase 2:** This project included installation of the remaining section of new asphalt of the Medea Creek bikeway from Oak Hills Drive to the Ventura/Los Angeles County Line. The project was completed in-house on May 23, 2013.
4. **Park Identification Signage:** Project included installation of a new park sign at Indian Springs Park, similar to new park signs installed at the Oak Park Community Center and Gardens, Eagle View Park, Mae Boyar Park, and Valley View Park. Installation of the new sign was completed on June 5, 2013.
5. **Oak Park Big Sunday:** The District participated in Oak Park's *Big Sunday* event on May 5, 2013. The Park District supplied tools and equipment and coordinated the Medea Creek Clean-Up project. The District also supplied a new park bench, which was installed at the Oak Park Community Center.



Ed Hayduk, Assistant General Manager

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RANCHO SIMI RECREATION AND PARK DISTRICT
INTEROFFICE MEMORANDUM

DATE: July 11, 2013

TO: Oak Park Recreation and Park Planning Committee

FROM: General Manager

SUBJECT: Review and Discussion Regarding an Extension of the Committee Member Term Length from Two Years to Four Years

SUMMARY

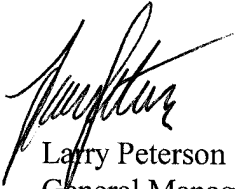
Committee Chair Ross requested a discussion be included on this agenda regarding the length of the term of office for Committee members. Terms of office are currently 2 years in length, and since the starting time of the terms has been staggered elections are conducted every year. Committee Guidelines were developed and approved by the District's Board of Directors many years ago. Attached is a current copy. The table below indicates the current terms of office for each of the Committee members.

Committee Member	Term
Michael Sklar	2/1/12 - 1/31/14
Chad Skopp	2/1/13 - 1/31/15
Susan Bender	2/1/13 - 1/31/15
Wendy Bani	2/1/12 - 1/31/14
Derek Ross	2/1/13 - 1/31/15
Mike Green	Determined by MAC
Sepideh Yeoh	Determined by OPUSD

If the Committee concludes that the terms should be 4 years instead of 2 years, or some other option, a discussion should also occur regarding how best to implement such a change. For example, the terms could be advertised as 4 years in length in future elections, or the Committee could conclude that the terms of existing members should simply be extended. In either event the Committee would recommend a change to the Committee's operating guidelines and that recommendation would then be presented to the District Board of Directors for its further consideration.

ACTION REQUESTED

The Committee should discuss the length of the term of office for Committee members, determine if a change is appropriate, and develop a recommendation of how it thinks such a change should be implemented.

A handwritten signature in black ink, appearing to read "Larry Peterson", written in a cursive style.

Larry Peterson
General Manager

GUIDELINES FOR OPERATION OF OAK PARK-PARK AND RECREATION PLANNING COMMITTEE

PURPOSE

The Oak Park-Park and Recreation Planning Committee was established by the Board of Directors of the Rancho Simi Recreation and Park District, at the request of the Oak Park Civic Association and the Oak Park Municipal Advisory Council, to advise this Board of local concerns related to park and recreation activities within the Oak Park area. The committee was established to serve in an advisory capacity to the Board of Directors. All recommendations are to be forwarded to the Rancho Simi Recreation and Park District Board of Directors, through the District office, for action. The final decision on all matters relating to District operation is, by law, the responsibility of the Rancho Simi Recreation and Park District.

FUNCTION

The Oak Park-Park and Recreation Planning Committee was established to advise the Board of Directors on such items as park planning, development and recreation programming, including recommendations of expenditures of capital outlay funds allocated to this area.

MEMBERSHIP

The Oak Park-Park and Recreation Planning Committee shall consist of seven members, five of these shall be from the community area of Oak Park, as follows:

- Five members from the community-at-large
- One member representing the Oak Park School District Board
- One member representing the Oak Park Municipal Advisory Council

Members shall serve a *two*-year term of office with staggered terms beginning with the January 2011 election (three members elected in 2011, two members elected in 2012, and so on. Appointees representing the Oak Park Municipal Advisory Council and the School District shall be selected at a time and in a manner determined by those bodies; appointees representing the community-at-large shall be elected in January or first meeting of new year to be confirmed by the Board of Directors of the District at their regular meeting following the election.

Selection of members shall be by recommendation of each organization for their respective representatives. The method and place for election of members-at-large shall be the responsibility of the Oak Park-Park and Recreation Planning Committee. For unexpired time of less than six months duration, a member may be appointed to the committee. The Board of Directors shall appoint members to the committee based on these recommendations. Committee officers shall be elected in April of each year.

Each organization represented on the committee may select an alternate in case the appointed member is unable to attend a particular meeting.

OPERATION

The committee shall annually select a Chair and Vice-chair. The Chair shall preside at all regularly convened meetings of the committee. As an advisory committee to a public agency, all meetings must be open to the public and notice of meetings scheduled shall be posted at the District's Oak Park Community Center and also on the District's web site.

Minutes of all meetings shall be kept and posted on the District's web site. The Committee may select a person to serve as secretary to keep minutes, send out meeting notices and similar duties as defined by the committee. If the Committee has not selected a person, the General Manager shall designate a District staff member to perform the role of secretary to the Committee.

Robert's Rules of Order shall govern all committee meetings. Action of the committee shall be by a majority vote of the members, and only at regularly scheduled meetings. A quorum for purposes of voting shall consist of a majority of the voting members of the committee. There are 7 voting members, and therefore a quorum is 4. If only 4 members are present for a meeting, and a vote is required on a matter, all 4 members present must vote in favor of a matter for it to pass.

The Rancho Simi Recreation and Park District shall provide a reasonable level of service through a staff person as a consultant to the committee and shall assist the committee by providing information, keeping records, and other related secretarial duties, as deemed necessary by the Board of Directors.

The Board of Directors, at the request of the committee, may determine additional guidelines for committee operation as deemed necessary to insure the ongoing operation of this advisory committee.

The actions, considerations, and deliberations of this committee shall be complete and separate from any other committee established by any of the following organizations: Oak Park Municipal Advisory Council, Oak Park Unified School District, or the Rancho Simi Recreation and Park District.

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RANCHO SIMI RECREATION AND PARK DISTRICT

Oak Park Recreation and Park Planning Committee Meeting July 11, 2013

GROUNDS MAINTENANCE REPORT

Activity Period: April 11, 2013 – July 11, 2013

1. Maintenance Items

- a. The annual weed abatement contract work was completed prior to the June 1st deadline as requested by the Ventura County Fire Department. Requested additional work is pending.
- b. The Part District participated in Oak Park's "Big Sunday" event on May 5, 2013. The Park District supplied hand tools for various site projects and helped coordinate the Medea Creek Clean-Up project. The District donated a park bench. The bench was installed near the rear entrance of the Oak Park Community Center.
- c. The two vandalized slides located at the Mae Boyer play area have been replaced.
- d. The etched graffiti in the side walk next to the play area at Chaparral Park has been cleaned.
- e. Two park inspections were performed during this reporting period. Chaparral Park and Valley View Park both received Excellent ratings.
- g. Detail work was performed at Oak Canyon Community Park for the Concert in the Park event. Maintenance staff also assisted with a variety of tasks during the concert.
- h. Open space and trail vegetation management continues to be performed at various sites such as Lindero Canyon, Rockfield, Wistful Vista Trails, and China Flat Trails.

2. Athletic Facilities

- a. Soccer field renovation was performed at Valley View Park and Deerhill Park. The fields were thinned, aerated, floated, over-seeded, fertilized, and top dressed.
- b. Back-up base pegs have been made to minimize or eliminate any down time for summer leagues.

3. Safety

- a. The following safety topics were covered: Tractors, Riding Mowers and Push Mowers, Respiratory Protection, Poison Oak, Heat Illness, and First Aid.

4. Future Projects

- a. Complete remaining repairs to the play equipment at Mae Boyer Park, including the clutter bridge and spring toy.
- b. Complete repairs to vandalized play equipment at Chaparral Park and Indian Springs Park.
- c. Schedule and complete maintenance items identified on the Oak Park Advisory Committee tour.
- d. Check and correct any irrigation problems which have surfaced with the summer heat.

Eugene Molnar

Eugene Molnar

Senior Maintenance Supervisor - Grounds

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RANCHO SIMI RECREATION AND PARK DISTRICT
INTEROFFICE MEMORANDUM

DATE: July 11, 2013

TO: Oak Park Planning Committee

FROM: Oak Park Recreation Supervisor II

SUBJECT: Report on the Oak Park Recreation Programs

Summer Recreation Activities:

- I. Oak Park classes and camp registrations are consistent with last summer's enrollment. Highlights include In the Garden, Classic Ballet, Musical Theatre, golf camp at Lindero Country Club and Vocal camps.
- II. Teen events for summer include teen extreme camps hiking and swimming at Escondido Falls, canopy adventure/zip lining and wake boarding water park.

Senior trips are picking up with enrollment, trips include L.A. Times print plant tour, and nautical theme day in San Pedro.
- III. The Alternative Recreation Department in Simi is offering a game day at the Oak Park Community Center.
- VII. Adult Softball summer season is currently underway with three nights of play for men's and coed teams.

Facility and Pavilion Reservations:

- I. Oak Park Community Center is experiencing a busy summer, Saturdays are booked through the season and Friday and Sundays are consistent with previous summers.
- II. Oak Canyon park reservations are consistent with last summer and Deerhill is up slightly from previous seasons. Indian springs continues to be a popular park for Red Oak Summer Camp, Rancho Simi Soccer Camp, and some weekend rentals.
- III. Mae Boyar nightly rentals have maintained consistent with schedules.
- IV. Ball fields are currently open and filled to capacity. Deerhill and Valley View soccer fields are currently closed for renovations. Athletic use permits are currently being issued for July through December.

Summer Special Events:

- I. Drive In Movies
- II. Music in the Park
- III. Camping Under the Stars
- IV. Star Parties with addition of ambient sound performer
- V. Shakespeare in the Park

New Programs for Fall:

- I. Medea Creek Teen Club
- II. New classes include: Little Archers, Cardio Kidz Yoga, Self Defense, Fencing, Adult Ballet, and Yamuna Body Rolling.

Fall Special Events:

- I. Special Anime Speaker
- II. Keep yourself safe self defense seminar
- III. Dog Day
- IV. Indoor Halloween Carnival

Renee Peace

Recreation Supervisor II

cc: Recreation & Leisure Services Administrator

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