

Cameron Park Community Services District
2502 Country Club Drive
Cameron Park, CA 95682



**Parks & Recreation Committee
Wednesday, December 18, 2019
2:00 p.m.**

**Cameron Park Community Services District
2502 Country Club Drive, Cameron Park**

Agenda

Members: Chair Director Holly Morrison (HM), Vice Chair Director Monique Scobey (MS)
Alternate Director Ellie Wooten (EW)
Staff: General Manager Jill Ritzman, Interim Recreation Supervisor Whitney Kahn,
Parks Superintendent Mike Grassle

CALL TO ORDER

ROLL CALL

Public testimony will be received on each agenda item as it is called. Principal party on each side of an issue is allocated 10 minutes to speak, individual comments are limited to 3 minutes except with the consent of the Board; individuals shall be allowed to speak on an item only once. Members of the audience are asked to volunteer their name before addressing the Board. The Board reserves the right to waive said rules by a majority vote.

APPROVAL OF AGENDA

APPROVAL OF CONFORMED AGENDA

OPEN FORUM

Members of the public may speak on any item not on the agenda that falls within the jurisdiction of the Board of Directors.

DEPARTMENT MATTERS

- 1. Cameron Park Lake Convenience Neighborhood Gate Fees & Process (D. Horton, J. Ritzman)**
- 2. Facility Use Fees (Sports Field, Community Center, Picnic Areas) (W. Kahn, J. Ritzman)**
- 3. Recreation Programming Plan/Budget (J. Ritzman, W. Kahn)**

4. Staff Oral & Written Updates (M. Grassle, W. Kahn)

- Parks written report included; Recreation written report to be hand-carried
- Park Sign Changes for Paul J. Ryan Park

5. Items for the January & Future Committee Agendas

- Bass Lake Park Plans, EDHCSD

6. Items to take to the Board of Directors

MATTERS TO AND FROM COMMITTEE MEMBERS

ADJOURNMENT

Cameron Park Community Services District
2502 Country Club Drive
Cameron Park, CA 95682



Parks & Recreation Committee
Monday, November 4, 2019
6:30 p.m.

Cameron Park Community Services District
2502 Country Club Drive, Cameron Park

Conformed Agenda

Members: Chair Director Holly Morrison (HM), Vice Chair Director Monique Scobey (MS)
Alternate Director Ellie Wooten (EW)
Staff: General Manager Jill Ritzman, Interim Recreation Supervisor Whitney Kahn,
Parks Superintendent Mike Grassle

(Monique Scobey is expected to be absent; Ellie Wooten, as the alternate, will attend in her absence.)

CALL TO ORDER - 6:35pm

ROLL CALL – HM/EW (MS was absent)

APPROVAL OF AGENDA - Approved

APPROVAL OF CONFORMED AGENDA – Move to Board

OPEN FORUM

At this time, members of the Committee or public may speak on any item not on the agenda that falls within the jurisdiction of this Committee; however, no action may be taken unless the Committee agrees to include the matter on a subsequent agenda.

Principal party on each side of an issue (where applicable) is allocated 10 minutes to speak, individual comments are limited to four minutes and individuals representing a group allocated five minutes. Individuals shall be allowed to speak to an item only once. The Committee reserves the right to waive said rules by a majority vote.

DEPARTMENT MATTERS

PUBLIC COMMENT

Public testimony will be received on each agenda item as it is called. Principal party on each side of an issue (where applicable) is allocated 10 minutes to speak, individual comments are limited to four minutes and individuals representing a group allocated five minutes. Individuals shall be allowed to speak to an item only once. The Committee reserves the right to waive said rules by a majority vote.

1. **Eric Rauchfuss, Eagle Scout** – follow-up regarding solar-powered score board at Rasmussen Park
 - *Additional presentation by Eric Rauchfuss about his Eagle Scout Project - solar-powered score board at Rasmussen Park.*

2. **Report back on Senior Leadership Council & Senior Program Plans** (oral update, J. Ritzman and JoAnn Perry)
 - *Oral presentation and handouts by Senior Leadership Council regarding Senior Program Plans.*

3. **Recreation Programming Plan/Budget** (J. Ritzman, W. Kahn)
 - *Presented and discussed recreation programming plan/budget; bring back to committee next month. There were concerns regarding protocols for classes and a cost saving Activity Guide.*

4. **Staff Oral & Written Updates** (M. Grassle, W. Kahn)
 - Park Sign Changes for Paul J. Ryan Park

5. **Items for the December & Future Committee Agendas**
 - Facility Use Fees
 - Bass Lake Park Plans, EDHCSD
 - *Recreation Programming Plan/Budget*
 - *Grant Writer update*
 - *Cameron Park Lake gate key program & fees*
 - *Christmas Tree program*

6. **Items to take to the Board of Directors**

MATTERS TO AND FROM COMMITTEE MEMBERS

ADJOURNMENT – 8:25pm



Agenda Transmittal

DATE: December 18, 2019

FROM: Debbie Horton, Administrative Assistant/Safety Coordinator

AGENDA ITEM #1: **CAMERON PARK LAKE HOME OWNERS ASSOCIATION & NEIGHBORHOOD GATES AND KEY PROGRAM**

RECOMMENDATION

- Discuss staff recommendation and provide feedback;
- Affirm Board of Director's 1999 directives;
- Return convenience gate ownership to private property owners and/or Home Owners Associations (HOAs);
- For neighborhood convenience gates without private property owner or HOA, District continues ownership and maintenance (Baron Court may be the only location);
- Eliminate fees and deposits for gates & keys;
- Support advancing to the Board of Directors for consideration.

BACKGROUND

For the past twenty years, Cameron Park Community Services District (District) has managed a neighborhood convenience gate, key and lock program that provides exclusive access to residents surrounding Cameron Park Lake. There are 22-24 of convenience gates around the Lake; some gates appear to not be used due to topography or condition. This program is offered at various degrees to three property owner groups: private residences that border the northern half of the Cameron Park Lake, property owners of condominiums (HOAs) and residents of Airpark Estates who reside along airplane width roads.

These neighborhood convenience gates provide access to the Lake amenities, including trails, tennis and pickle ball courts. The District currently maintains gates, keys and locks.

Staff also invests a sizable amount of work hours renewing and recordkeeping of administrative fees and annual passes to this select group of residents.

Staff met with longtime residents from the Airpark and an HOA to obtain information about the past and current program. Archived documents from 1999 helped greatly in understanding the scope and background of the program. In 1999, the Board of Directors established program framework (Attachments 1A and 1B).

DISCUSSION

The current program involves both Parks and Recreation staff and has changed since the 1999 program framework. Currently, Parks staff provides and maintains gates, locks and the key system for these groups of residences; tasks include gate repairs and changing locks. Recreation staff communicates with historical participants each April to advise them about renewing their season pass, to pay the administrative fee and receive gate keys. This packet is distributed to approximately 118 recipients and includes season pass applications, individual key agreement contracts and instructions. For HOAs, the president communicates with residents and returns the applications and monies collected to the District office. Using financial figures from 2019, revenues collected from these groups during the 2019 season was \$11,792.25, including a 15% administrative fees.

Attachment 1C compares the 1999 Board-directed program framework, current program practices, and recommendations for moving ahead. The current program is problematic for several reasons.

- Inconsistent with the Board's 1999 directives.
- Managed for selected residents without fully recovering the cost of the program.
- Not applied consistently to all eligible residents, including the notification, application of fees, changing of locks, maintenance of gates, and expectations of signing the resident key agreement. There are currently six season pass variations depending on address and time of pass purchase.
- Paper and US mail driven process, making program costly, time consuming, and problematic for record keeping.
- Three property owner groups treated differently:

- There is not an HOA in the Airpark. Residents of Airpark Estates who reside along airplane width roads pay a one-time \$50 key deposit, receive annually new key and are expected to purchase a pass plus 15% administrative fee.
- For HOAs, the president communicates with residents and returns the applications and monies collected to the District office. These residents pay an annual fee of 15% above the cost of a season pass, and a deposit is not charged. The District does not routinely change out the locks and keys for the HOAs.
- Private residences along northern border are treated the same as the HOAs above, but the District communicates directly with these residents.

CONCLUSION

The best use of District time and limited resources is to return to the Board directives of 1999, including returning the responsibility of changing and monitoring use, locks and keys to the private property owners, primarily HOAs. In addition, ownership and maintenance of the gates would be returned to property owners, including maintaining gates in good working order. Repairs and/or replacement becomes the gate owner's responsibility. Property owners would also have an option to abandon a convenience gate. A convenience gate letter of agreement will be executed (one-time) with HOAs and residents along the north side of the lake, outlining roles and responsibilities. If an HOA or a specific property owner does not exist, such as in the Airpark with Baron Court, District will continue to maintain the lock and gate.

Approval of this recommendation will largely minimize the District's role to the sale and issuance of season passes to individual residents, consistent with other Cameron Park residents. HOA and property owners will be responsibility for managing and maintaining privately held neighborhood convenience gates.

Staff will meet with HOA presidents and property owners discuss upcoming changes. At this time, information about the availability of keys for the convenience gates in Airpark is largely word of mouth. To inform residents about these changes, a postcard will be sent to all eligible residents within Airpark Estates.

Attachments:

1A - 1999 private & convenience gate access renewal letter

1B - 1999 contract for private gate access

1C - Past, current, and proposed program comparison chart

CAMERON PARK COMMUNITY SERVICES DISTRICT

1999 CONTRACT FOR PRIVATE GATE ACCESS
TO CAMERON PARK LAKE

The CAMERON PARK COMMUNITY SERVICES DISTRICT ("CPCSD") and the undersigned Cameron Park Property Owner ("Owner") agree as follows:

1. CPCSD grants to Owner the right to use an access gate in the fence that separates Owner's property from the Cameron Park Lake Recreational Area, owned and operated by the CPCSD. All costs for initial installation of the gate shall be borne by the Owner, however upon completion the gate shall be donated and accepted as CPCSD property.
2. All Owners agree to renew the Gate Contract and pay the established annual pass fee, plus 15% per household annually to the CPCSD. An annual pass will be provided to each gate user. When applying for the annual pass, Owner shall provide identification of Owner's household members who are entitled to utilize the private gate access. (See Annual Pass Application) In the event of sale or lease, Annual Passes are not transferable to new owners.
3. Owner will be responsible for providing a lock for Owner's gate and will be responsible for restricting the use of the gate to members of Owner's household only.
4. Owner will not permit persons other than members of Owner's household to enter the Lake area by use of the key.
5. Owner agrees to indemnify and hold CPCSD harmless for any claims, demands, actions, judgment, or other liabilities for injury or death of persons, or for property damage, arising from or in connection with Owner's exercise of privileges conferred by this Agreement.
6. Owner and members of his household are authorized to be within the Lake recreational area only during the hours that CPCSD keeps the area open for regular park users.
7. Owner agrees not to place any structures or personal property within the Lake recreational area and not to trim or alter any vegetation or landscaping within that area, without permission from the CPCSD.
8. No pets, bicycles, or motorized vehicles are permitted in the Lake Park facility.

**CAMERON PARK COMMUNITY SERVICES DISTRICT
CONTRACT FOR PRIVATE GATE ACCESS TO CAMERON PARK LAKE**

9. Owner acknowledges that in the event Owner or members of Owner's household violate any of the provisions of this Contract, CPCSD shall be entitled to immediately revoke Owner's privileges under this Contract. Owner understands that upon receipt of written notice the Owner's privileges will be withdrawn and the CPCSD will place a lock and chain on gate to assure discontinued use.

10. If a gate is installed for access from property with multiple dwelling units on it, each dwelling unit shall abide by the terms contained in this contact.

11. If Owner either sells or leases his property, it shall be Owner's obligation to inform his buyers or tenants of the terms of this Contract.

12. In the event of any litigation to interpret or enforce the terms of this Contract, the prevailing party shall be entitled to recover its reasonable attorney's fees as fixed by the Court.

SUMMER HOURS: April 1st through September 30th, 7:00 A.M. to Sunset (dusk).

WINTER HOURS: October 1st through March 31st, 8:00 A.M. to 5:00 P.M.

It shall be a trespass punishable by law for Owner or members of his household to be present within the Cameron Park Lake recreational area when it is closed to other users.

OWNER _____
Date

If Multiple Dwelling Units list name of units and how many units within your complex:

Property Address

CAMERON PARK COMMUNITY SERVICES DISTRICT

Approved By _____
Date

Recpt. # _____ By _____

Attachment 1B

CAMERON PARK COMMUNITY SERVICES DISTRICT
3200 Country Club Drive, Cameron Park, CA 95682 (530) 677-2231

Date: February 1, 1999
To: All Persons Utilizing Private/Convenience Access Gates
Subject: Annual Renewal of Gate Contracts and Annual Pass Applications

Dear Neighbor:

The time of year for renewal of Gate Contracts and Lake Annual Passes is upon us. As Of March 1, 1999, the new annual passes will be needed to initiate or continue use of the private access gates. **Please find enclosed a billing invoice for your unit.** Gate Contracts and Annual Passes **will not** be available prior to March 1, 1999.

If you are a resident within a multiple dwelling unit adjacent to the lake facility, **we request your complex complete the necessary paperwork as one organized unit making sure all enclosed materials are distributed and completed by each tenant. Once completed return to the designated group representative. It is the designated representative's responsibility to make sure all contracts are completed and returned to the CSD. Enclose the contracts and make ONE CHECK payable from your group to the Cameron Park CSD.**

Please note that during the annual Board of Directors review of district facility fees and policies a gate/use fee equal to the purchase of an annual pass, **plus 15% per household or unit**, was determined applicable for use of a private or convenience gate. (*Please be advised, a refundable key deposit of \$50.00 is applicable for each user household at the time of initial **"convenience gate"** application). In the event, you decide to discontinue use of a gate the \$50.00 key deposit will be cheerfully refunded upon the key being returned.

Please be reminded your private/convenience gate is provided as a courtesy to residents adjacent to or in close proximity of our facility. **This is maintained by legal agreement between the resident(s) and the District. This privilege is not a given right obtained through the purchase of any property adjacent to the facility.** The rules and regulations stipulated in this contract are the same for each and every unit, and all gate users are obligated to abide by them. Please be sure all persons affected by this contract are aware of the content and conditions of this agreement. Disregard for agreement conditions by one gate user can have a negative result on all persons utilizing that specific gate. Due to the nature of the facility and the staff available to enforce such rules, the system depends on the honesty and integrity of all persons involved. We appreciate the individuals that have continued to follow the rules and/or monitor persons that may not be aware or have forgotten the rules.

Due to the timely distribution of 1999 Gate Contracts and Annual Pass applications it is our request that all contracts and applications be submitted **no later than April 1, 1999.** A late fee of \$50.00 will be imposed starting April 2, 1999, and assessed monthly at \$50.00 per month for paperwork submitted after the April 2, 1999 deadline. Please allow seven working days for passes to be completed and returned.

Thank you for your cooperation.

Sincerely,

Heidi Weiland

1999 BOD Directives	Current Operations	Moving Forward
FEES & PROGRAM ADMINISTRATION		
<p>15% per household or unit administration fee.</p> <p>One-time \$50 refundable gate key deposit.</p> <p>Lake season pass required.</p>	<p>15% admin fees collected were \$1,768.84 in 2019.</p> <p>One-time \$50 key deposit sometimes collected.</p> <p>Lake season pass required.</p>	<p>No Admin Fee.</p> <p>No key deposit.</p> <p>Lake season pass required.</p>
	<p>Application packets (six variations) are mailed to 118 individuals from three property owner groups.</p>	<p>District ends mailings of applications and annual contracts to property owners; one-time letter of expectations implemented with property owners.</p>
	<p>HOA presidents return applications and collected monies to District office.</p>	<p>Postcard mailer to Airpark eligible residents promoting the purchase of passes and information about the convenience gate.</p>
GATE & KEY RESPONSIBILITIES		
<p>Owners provided gate installation and then donated gates to District. Owner's responsibility to purchase lock and keys; monitor use; and advise the District about key.</p>	<p>Gate locks and keys are provided by Parks Dept., but practice is applied inconsistently to the three property owner groups.</p>	<p>Return ownership and management responsibility for gate, lock and key to HOAs and property owners, except for areas where a HOA doesn't exist (Airpark).</p>
	<p>Maintenance of gates responsibility of District.</p>	



Agenda Transmittal

DATE: December 18, 2019

FROM: Jill Ritzman, General Manager

AGENDA ITEM #2: **PROPOSED 2020 - COMMUNITY CENTER USE FEES, SPORTS FIELDS USE FEES, AND PICNIC AREA FEES**

RECOMMENDED ACTION: **REVIEW AND DISCUSS**

INTRODUCTION

As part of the Cameron Park Community Services District (District) annual fee review, Recreation and Administration staff evaluated the use fees for sports fields, picnic areas and Community Center, including classrooms, assembly hall, and gymnasium. The evaluation included identifying where capacity exists to increase fees and comparing fees to surrounding agencies who have comparable facilities.

DISCUSSION

The following staff reports outlines fee recommendations.

Sports Field Use Fees

Sports fields user groups have two ways to pay for field use, by either an hourly rate or a monthly rate. Most local sports leagues, such as little league and soccer, pay the monthly fee due to their frequency of use. Staff is recommending monthly field use fees increase by 10% for local sports leagues (Attachment 2A). In 2019, sports field use fees increased by 20% because fees were very low compared to other agencies. In addition, a non-resident hourly fee that is \$5.00 more per hour than the resident fee was added; the non-resident rate is recommended to continue.

Staff and league representatives met earlier this month to discuss proposed changes to the fees, and to touch base regarding scheduling, agreements, and maintenance practices. The league representatives were generally accepting of the fee increases, acknowledging

the fees are low and that District has made improvements in maintenance and communication about schedules. Little league expressed some concerns which was discussed by the group.

The District received \$67,860 in FY 2018-19 in field use revenues, divided between Recreation (20%) and Parks (80%). A 10% increase will increase revenues by estimated \$6,786 if current use stays the same. There is not much capacity to increase use.

Picnic Area Use Fees

Cameron Park Lake has two picnic areas and an overflow area available to groups for rent: Flagpole Area, Gazebo, and the grounds that are called the "Event Area" just outside of the Gazebo. Picnic areas are rented three to five times a month during the summer months, typically on Saturdays. Many groups use the area on a first come, first serve basis at no charge. If a group has reserved a picnic site, Park staff clean the site and have trash cans emptied and ready.

In 2019, staff recommended, and the Board approved, fundamental changes in Picnic Area Use Fees. The picnic site fees were reduced significantly, and the park entry fees were no longer included in the picnic site fees. Instead, reservation holders and their guests paid the park entry fee as they entered the park. This change worked as intended. There was less confusion at the kiosk, process for distributing entry tickets to reservation holders eliminated, and overall the program ran efficiently and smoothly.

Due to the significant changes implemented in 2019, staff are recommending no changes in 2020, but will evaluate increasing fees in 2021. During the summer 2019, the District received \$1,595 in Picnic Site revenues. The current Picnic Area Use Fees are:

- Flagpole Picnic Site \$50
- Gazebo Picnic Site \$120
- Both sites \$170

Community Center Use Fees

Staff is recommending no fee increases for the Community Center's classrooms and assembly hall, but is recommending a 20% increase for the gymnasium.

In 2019, the Board approved a 10% increase to the Community Center use fees, except for returning customers were offered the 2018 prices. This created a two-tier system that District staff is now implementing. Staff's recommendation is to bring all users to the 2019 fees and to continue those fees in 2020. Community Center use fees for the assembly hall continue to be just under comparable facilities, specifically the County fairgrounds and El Dorado Hills' Pavilion (Attachment 2B). In FY 2018-19, the Community Center use fees generated \$37,583. Staff estimates a 15% increase \$5,637 in revenues, based upon increased fees and increased use.

Staff is recommending a 20% increase in gymnasium fees to \$79/hour. The gymnasium fees are significantly less than El Dorado Hills, but the gymnasium in El Dorado Hills is not very available for rent. By contrast, the District transacts a lot of rentals in the gymnasium. While 20% increase is significant, staff is hopeful to not lose rental groups and individuals. In FY 2018-19, the District generated \$29,375 in gym use revenues, shared 50/50 between Parks and Recreation.

Attachments:

- 2A - District Field Use Fees Current and Proposed
- 2B – Field Use Fee Comparison
- 2C – Facility Use Fee Comparison

**Cameron Park Community Services District
Sports Field Use Fee Schedule**

Keep resident hourly use the same, add non-resident fee that is \$5.00 more per hour than resident, and increase MOU 20%

2019	Non-Resident Use	Resident Use	Non-Profit Use discount)	(25% Monthly Field Use Fee
Field Use Deposit	\$100.00 per reservation	\$100.00 per reservation	\$100.00 per reservation	\$600.00 per field
Christa McAuliffe Park Field	\$35.00/hour	\$30.00/hour	\$22.50/hour	\$600.00 per field per month
Rasmussen West Field	\$35.00/hour	\$30.00/hour	\$22.50/hour	\$600.00 per field per month
Rasmussen East Field	\$35.00/hour	\$30.00/hour	\$22.50/hour	\$600.00 per field per month
Dave West Field	\$35.00/hour	\$30.00/hour	\$22.50/hour	\$600.00 per field per month

2018	Non-Resident Use	Resident Use	Non-Profit Use discount)	(25% Monthly Field Use Fee
Field Use Deposit	N/A	\$100.00 per reservation	\$100.00 per reservation	\$500.00 per field
Christa McAuliffe Park Field	N/A	\$33.00/hour	\$24.75/hour	\$550.00 per field per month
Rasmussen West Field	N/A	\$33.00/hour	\$24.75/hour	\$550.00 per field per month
Rasmussen East Field	N/A	\$33.00/hour	\$24.75/hour	\$550.00 per field per month
Dave West Field	N/A	\$33.00/hour	\$24.75/hour	\$550.00 per field per month

Local Park District's Field Use Fees

Fair Oaks Recreation & Park District

2018	Non-Resident Use	Resident Use	Non-Profit Use
Field Use Deposit	\$50.00	\$50.00	\$50.00
Fair Oaks Park	\$40.00/hour	\$30.00/hour	\$25.00/hour

El Dorado Hills Community Services District

2018	Non-Resident Use	Resident Use
Field Use Deposit	\$250-\$300	\$250-\$300
Baseball Field (First 2 Hours)	\$125/hour	\$95/hour
Baseball Field (Additional Hourly Fee)	\$60/hour	\$55/hour
Soccer Field (First 2 Hours)	\$125/hour	\$95/hour
Soccer Field (Additional Hourly Fee)	\$60/hour	\$55/hour
Promotary Park Half Field (First 2 Hours)	\$190/hour	\$125/hour
Promotary Park Half Field (Additonal Hourly Fee)	\$100/hour	\$65/hour

Orangevale Recreation & Park District

2018	Hourly	Full Day Resident (8am-8pm)	Full Day Non-Resident (8am-8pm)
Field Use Deposit	N/A	N/A	N/A
Orangevale Community Center Park Softball Field	\$17.00/hour	\$99.00	\$132.00
Orangevale Community Park Soccer Field	\$13.00/hour	\$112.00	\$112.00
Orangevale Youth Center Park Baseball Field	\$13.00/hour	N/A	N/A
Athletic Field	\$13.00/hour	N/A	N/A

Cordova Recreation & Park District

2018	Weekdays before 4pm	Weekdays after 4pm/Weekends	Full Day
Field Use Deposit	\$200.00 per reservation	\$200.00 per reservation	\$200.00 per reservation
Softball Fields	\$30.00/hour	\$85-\$95/hour	N/A
Soccer Fields	\$30.00/hour	\$85-\$95/hour	N/A
Natural Turf Ball Fields - Gates	\$35.00/hour	\$35.00/hour	\$245/day
Natural Turf Ball Fields	\$25.00/hour	\$25.00/hour	\$175/day
Natural Turf Soccer Fields	\$25.00/hour	\$25.00/hour	\$175/day

Local Park District's Field Use Fees

Carmichael Recreation & Park District

2019	No Lights	With Lights	All Day, No Lights
Softball Fields	\$40/hour (2 hr min)	\$45/hour (2 hr min)	\$140 per day per field

Mission Oaks Recreation & Park District

2019	Single Day	Yth Rec Program (up to 5 mos)	Yth Comp. & Adult Program (up to 5 mos)
Outdoor Athletic Field	\$85.00	\$500.00	\$1,000.00

City of Placerville

2019	Application Fee	Per Day	Deposit
Lions Park Softball Fields	\$25.00	\$200.00	\$250.00 per field

Lincoln Recreation & Parks

2019	Yth < than 100 Players Hr/ Yth More than 100 Players	Adult
All Athletic Fields	\$20/hr or \$80/mo.	\$10.00 per player \$30/hr

Southgate Recreation & Park District

2019	Practice Rate	Game Rate	Tournament Rate
Soccer Field	\$25/field/day	\$50/field/day	\$60/field/day

Consumnes Community Services District

2019	Hourly	Daily	Tournament
Deposit	\$1,000.00	\$1,000.00	\$1,000.00
Grass Field	\$30.00	\$165.00	\$160.00/day plus Staff fees (\$23.00/hr)

City of Galt

2019	Hourly	Daily	Other
Deposit	\$100.00	\$100.00	\$100.00
Green Basin Field	\$25.00	N/A	N/A
Harvey Baseball Park	\$25.00	\$300.00	N/A
Community Baseball Park	\$25.00/hr/field	\$800.00	\$550.00 for half day rental
Veterans Soccer Field	\$25.00	N/A	\$55.00 per game
Walker Park Grass Field	\$25.00	N/A	\$55.00 per game

Facility Rental Comparision

December 2019

Cameron Park Community Services District

Facility	sq foot	assembly	banquet	deposit	hourly rate	min 2 hours	daily/10 hours
Assembly Hall (full)	3,759	537	252	\$ 300	\$ 165	\$ 330	\$ 1,320
Assembly Hall (east 1/2 with stage)	1,787	269	102	\$ 300	\$ 92	\$ 184	\$ 760
Assembly Hall (west 1/2 without stage)	1,787	269	102	\$ 300	\$ 75	\$ 150	\$ 605
Assembly Hall (northwest 1/4)	882	134	54	\$ 40	\$ 55	\$ 110	\$ 440
Kitchen				\$ 300	\$ 55	\$ 110	\$ 440
Gym current 2019	6,363	908 (210 w/ bleachers)		\$ 300	\$ 66	n/a	\$ 525
<i>proposed 2020</i>					\$ 79	<i>n/a</i>	\$ 630
Social Room	784	112	53	\$ 40	\$ 55	\$ 110	\$ 440
Dance Studio	804	115	54	\$ 40	\$ 55	\$ 110	\$ 440
Classroom A or B	648	93	43	\$ 40	\$ 28	\$ 56	\$ 220
Podium, Audio/Visual or PA \$30 flat rate If serving/selling alcohol after 4pm: <ul style="list-style-type: none"> • Additional Deposit \$300 • Additional Security Guard fee \$25/hr per guard 							

El Dorado Hills Community Services District

Facility	Square Footage	Assembly Seating	Banquet Seating	*Security Deposit	Hourly Minimum	**Hourly Resident Fee
Pavilion	1,900	199	104	\$300/\$500	4	\$113
Gymnasium	8,400	1,190	525	\$600/\$800	4	\$196
Exercise Room	960	45	40	\$300/\$500	2	\$55
Gym Kitchen (only)	—	—	—	\$300/\$500	4	\$67
Oak Knoll Club House	384	45	40	\$300/\$500	2	\$50

* Please note the lower deposit amount is an event with no food/no drink/no alcohol

**Please note that there is a 10% increase to the hourly fee for non-residents

Facility Rental Comparision

December 2019

El Dorado County Fair & Event Center

Facility	Size	Assembly	Banquet	Hourly: M-Th only	Hourly: M-Th only	Daily	Daily
Mark D. Forni Building	96'x160'	2,165	1,010	\$370 with Kitchen	\$328 without Kitchen	\$1,475 with Kitchen	\$1,310 without Kitchen
Optional walk away Cleanup fee: \$880, and if Kitchen was rented, additional \$65 per man hour, with a 2 hour minimum.							

Fair Oaks Recreation and Park District

Facility	Size	Assembly	Banquet	Deposit	Hourly	Hourly	Hourly
Community Clubhouse Auditorium	-	182	-	\$300/\$400/\$500	-	\$95	\$105
McMillan Center	-	70	-	\$200/\$300/\$400	-	\$55	\$65
Arts & Crafts Building	-	25	-	\$200	-	\$25	\$30
Village Hall	-	70	-	\$300/\$400	-	\$75	\$85
Old Library Building	-	40	-	\$200	-	\$40	\$50
Fireside Room	-	50	-	\$100	-	\$25	\$30

*No Alcohol/Alcohol/Alcohol and/or Youth Event

Security Guards

1-149 people in attendance: 1 guard required	\$30 per hour	250-359 people in attendance: 3 guards required.	\$90 per hour
150-249 people in attendance: 2 guards required.	\$60 per hour	350-449 people in attendance: 4 guards required.	\$120 per hour

Facility Rental Comparison

December 2019

Sunrise Recreation and Park District

Facility	Size	Assembly Seating	Banquet Seating	Deposit	Hourly fee (going up)
Rusch Park Auditorium	-	400	350	-	\$690 1st 4 hrs, \$153 each addtl.

These fees had not been raised since 2017. The old fees were \$660 for the 1st 4 hours, and \$146 each additional hour.

Orangevale Parks and Recreation

Facility	Size	Assembly Seating	Banquet Seating	Deposit	Hourly M-Th, F-Sun.	Hourly Res/Non
Auditorium	60'x90'	700	300	\$300/\$400/\$500	2, 4	\$116/\$144
Classroom	22'x18'	25	25	\$100 \$0 \$0	2, 4	\$35/\$35

*the hourly minimums and rates vary by day of the week



Agenda Transmittal

DATE: December 18, 2019

FROM: Whitney Kahn, Interim Recreation Supervisor
Alyssa Kimball, Recreation Coordinator

AGENDA ITEM #5: Recreation Department Report

RECOMMENDED ACTION: Receive and File

- The 22nd Annual Old Fashioned Christmas Craft Faire was held on Saturday, November 23rd at the Community Center. 71 vendors participated in the annual event and we are estimating 7-800 shoppers came throughout the day.
 - Staff learned a great deal and is creating a checklist for next year's event to ensure the previous institutional knowledge is captured and ready for future Rec staff to use and implement for a successful event.
 - Based off of feedback from the vendor survey, adding the Sunday option to next year's event was not recommended. Staff will look for to increase vendor fees along with increasing advertising to ensure more shoppers.
- CSD Parks and Recreation staff along with Rotary, Cameron Park/Shingle Springs Chamber of Commerce hosted the 3rd Annual Tree Lighting event on Friday, December 6th. The timeline of the event was tightened up a bit due to the forecasted inclement weather and cancellation of the choir. Staff recommends keeping the one hour timeline and running the vent from 5-6:00pm next year. The Parks Department did an amazing job and the tree looks stunning.
- The Inaugural Santa Swim was held on Saturday, December 7th and ran along side of the Fire Department's Pancake Breakfast. The weather cooperated and we had a great turn out for a brand new event. Staff captured attendance and also created a new timeline for the event next year to ensure that Santa swims when we had the most swimmers in the pool (between 9:45-10:15a). Staff also recommends this event to be a

“Fair Weather Only” event and that we should cancel day of if there is rain, as it seemed like a large portion of the success of the event hinged on the sun being out.

- Attendance records:
 - 49 Annual Pass Holders
 - 26 paid onsite
 - 8 additional people that brought kids to swim but we did not charge to watch
 - For a total of 83 people
- The Sierra Symphony Concert was held on December 7th and had just over 300 attendees, 260 paid visitors and 40+ kids and students that are free
- Basketball evaluations were held on Sunday, December 8th where approximately 55 players came in over three different sessions for staff and coaches to evaluate and staff is now working on putting teams together, as well as working with volunteer coaches to determine practice and game schedules.
- Staff is inputting information from the Winter/Spring Activity Guide into RecTrac for people to be able to register for classes once the Activity Guide hits their mailboxes at the end of this month
- Upcoming:
 - Rob Ely’s Tribute to Elvis on Friday, January 10th at 7:00p
 - Family Sock Hop on Saturday, March 21st at 6:30p
 - Easter Egg Hunt on Saturday, April 11th at 10a



Agenda Transmittal

DATE: November 4, 2019

FROM: Jill Ritzman, General Manager
Whitney Kahn, Interim Recreation Supervisor

AGENDA ITEM #3: RECREATION PROGRAMMING PLAN/BUDGET

RECOMMENDED ACTION: REVIEW AND PROVIDE INPUT

Background

In August, during the Fiscal Year 2019-20 Final Budget Hearings, the Board approved a District budget that did not allocate property tax revenues to the Recreation Department and Community Center. Staff is developing a Recreation Department budget that relies solely on program revenues, donations, and sponsorships. An initial draft conceptual budget was presented to the Park and Recreation Committee in November for most but not all of the Recreation Department elements.

A year ago, the District hired Jennifer Smith, seasoned recreation professional, to provide an assessment of the Recreation Department, Recreation Department Assessment Report (Attachment A). This Report provided the foundation for the department's strategies cited above and recent program changes; and staff continues to implement the report's recommendations.

Discussion

Staff is advancing a conceptual annual Recreation Department budget for discussion with the Parks and Recreation Committee, inclusive of services and programs. To establish the annual conceptual budget, staff identified program priorities and strategies based on industry standards, performance review of current operations and the Recreation Department Assessment Report (Attachment B).

Using two Activity Guides, Recreation staff is conducting a performance review of Recreation programs and activities. The Guides marked up depending upon the activity's success and impact. Was the program cancelled? How many students were enrolled? Was the class held on District property? This exercise provided a visual demonstration of the number of successful and underperforming activities. Copies of these Guides will be provided at the meeting.

The Front Receptionist be re-assigned to the Recreation Supervisor, for two primary reasons. First, half of the activity in the reception area is regarding recreation programs; and two, there must be close coordination between external reservation holders who are scheduled by the Receptionist and the recreation programs scheduled by Recreation staff. Currently, the Receptionist is supervised by the Accounting Specialist in Administration.

Fiscal Impact

Many program areas can be self-sustaining, but a few cannot. Service level in the current proposed conceptual budget is close to past service levels, and provides capacity to expand in the future. The program areas that do not fully recover program costs include special events, seniors, and outreach activities. To continue the programs that are not self-sustaining, Seniors, Outreach Activities and Special Events, \$25,085 would need to be allocated from Property Tax Allocation. Aquatics generates \$48,010 in revenues, over the cost of programming the pool, which should be allocated to Community Center.

Staff is recommending to fill the full-time Recreation Coordinator position, and to elevate the Recreation Supervisor salary scale to the same as the CC&R Officer. Both of these elements are included in the conceptual budget. Elevating the Recreation Supervisor salary will not have an immediate or significant impact because the past Recreation Supervisor was paid at top step for many years and benefits were provided under the old policy. The salary difference is \$3,200 comparing Step 1, and \$4,300 comparing Step 9. This small increase will assist with the recruitment and retention of a qualified and skilled employee.

Next Steps

Once the Parks and Recreation Committee supports a conceptual annual budget with accompanying service levels, the conceptual budget will be placed into the District's typical budget format. Recreation Department budget changes will be presented at the FY2019-20 Mid-Year Budget Adjustment and in the FY20-21 Budget, both documents to be approved by the Board of Directors.

Attachments

3A: Recreation Department Process Assessment

3B: Recreation Department Program Strategies & Priorities

3D: Recreation Department Annual Conceptual Budget

3E: Recreation Department Annual Calendar

Cameron Park CSD
Recreation Department Process Assessment

Purpose of Assessment

1. Identify potential areas in which current processes, procedures, or documentation are inadequate in conveying, confirming, or upholding the intent of the Department in the delivery of recreation services, activities, and programs; and,
2. Recommend new processes, procedures and documentation necessary to ensure the Department's intent is fully conveyed, confirmed, and upheld in the delivery of recreation services, activities, and programs.

Assessment Process

Cameron Park Community Services District Recreation Department's procedures, processes, and documentation were reviewed for efficiency, functionality, and conformity with industry standards. The assessment process included:

1. Initial meeting with the General Manager.
2. Review of seasonal activity guides published by the department.
3. Interviews with key staff to understand the current processes and procedures for implementing recreation programs and services from initial planning to completion of the service, program, or activity.
4. Review of documents currently used for the daily operations of the department.

Recommendations Background

Recommendations are based on:

1. The District's goal of increasing revenue or decreasing expenses within the Recreation Department;
2. Decreasing risk to the District;
3. Increasing efficiency and consistency by streamlining processes; and,
4. Creating a more cohesive department.

Recommendations are provided for program areas in which processes, procedures, or documentation (or lack of documentation) are not adequate in conveying, confirming, or upholding the intent of the District. A number of the recommendations, though common practices in the industry for planning, implementing, and evaluating public recreation programs (and safeguarding the District), are not practiced within the Department. Recommendations were not made for program areas in which no deficiencies were observed (sports programs, day camps, senior programs) or if information was provided of current improvement plans and

updates (website, emergency action plan, sport field use MOUs and fees, facility reservation fees).

Recommendations include tasks to be completed in-house and others that can be completed in-house or by Recreation Consultant. Task-oriented recommendations that are part of the ongoing planning and implementing of an event or program are designated as in-house tasks. One-time project- or process-oriented recommendations can be performed in-house or by the Recreation Consultant.

Recreation Department Assessment Action-Plan

The Recreation Department Assessment Action-Plan itemizes each task/project and includes:

1. Recommendations by program area.
2. Designation of tasks that need to be completed in-house.
3. Designation of projects that can be done in-house or by the Recreation Consultant and number of hours to complete those projects if assigned to Recreation Consultant.
4. Summary of task or incidental details.

Completing the Action-Plan

The local park and recreation field encourages networking and sharing resources, and the California Park and Recreation Society (CPRS - which the District is a member) provides best practices and an abundance of samples to members. Many of the recommendations can be fulfilled in-house rather easily through networking with park and recreation districts and departments in the region and gathering samples from the CPRS library of resources.

Other recommendations will take a substantial amount of time initially to complete but will streamline processes to increase efficiency and provide consistency. It makes logical sense for the Recreation Staff in charge of specific program areas to write procedures and manuals as the information is in their knowledge base, though, it will require dedicated time. If staff do not have dedicated time, the Recreation Consultant can complete the projects. The Action-Plan includes quotes for those projects that can be performed by the Recreation Consultant; however, some amount of staff time will still be needed – anywhere from 1-3 hours depending on the project. In addition, the Recreation Consultant is available to facilitate any brainstorming meetings, if needed.

1. Budget Recommendations

- a. Goals - Prepare fiscal year goals as part of the Recreation Department budget process for the General Manager and Board to understand priorities of the Department and for Recreation Staff to move forward cohesively.
- b. Budget Worksheet - Create a standard itemized budget worksheet (Excel spreadsheet) to project expenditures and revenues (including account codes) for each program/event as part of preparing the annual budget with a dual purpose of tracking actual expenditures and revenues for a budget recap. Worksheet should also include goals for each program/event to assist staff with the evaluation process and to ensure the General Manager has a full understanding of the vision for the program/event. Worksheets can be kept within the Recreation Department.
- c. Financial Recap - Compare projected and actual financials as part of an overall evaluation at the conclusion of each program/event.

2. Aquatics Training Recommendations

Improving the lifeguard training must be a top priority. Lifeguard training for the 2018 swim season was significantly lacking which led to dire consequences to the District and significant safety risks to District staff and participants.

- a. Timeline - Prepare a lifeguard recruitment and training timeline that includes every task for recruiting and training lifeguards up to the pool and lagoon opening dates.
- b. Job Promotion - Promote Aquatics Coordinator and Lifeguard positions starting as early as January which also promotes the District's Lifeguard classes. Promote jobs to high school, college and local swim teams; at high school and college career centers and career fairs; upfront and prominent in the Winter/Spring Activity Guide; spring events; and, lifeguard certification classes. Brainstorm other ideas to target the marketing. Promotion is crucial as the lifeguard experience from the 2018 season could result in a low return rate.
- c. Mandatory Training - In all aquatics job recruitment information include the dates of mandatory District trainings. In all interviews, hand the potential lifeguards the dates of mandatory training and ask if they will be available. (Tina noted that it was hard to organize a training due to the busy schedules of lifeguard staff – this is why training needs to be scheduled before recruitment begins.)
- d. Network - Network with other park and recreation agencies to get samples of their training agendas. Some agencies with highly regarded aquatics programs include City of Roseville Parks and Recreation, Sunrise Recreation and Park District, and Cosumnes Community Services District Parks and Recreation. The industry standard for lifeguard training is 35-50 hours for seasonal guards before they begin lifeguarding. (When I asked the Recreation Supervisor for an outline of the training, she said that she did not have one.)

- e. Swim Lesson Evaluations - Review last year's swim lesson evaluations submitted by parents/guardians to improve instructor training for each swim class level.
- f. Resources
 - If not already, become a member of Northern CA Aquatic Management Association (NCAMA) and attend workshops and trainings and connect the Aquatics Coordinator with NCAMA and pay for him/her to attend applicable trainings.
 - Consider becoming a member of the nonprofit Association of Aquatic Professionals. <https://aquaticpros.org/membership-benefits/>.
 - Consider ordering resource books such as the Red Cross Lifeguarding Manual or the Lifeguarding Instructors Manual to help prepare for the lifeguard training.
 - Subscribe to Pete DeQuincy's YouTube channel and Lifeguard Training Blog to join his quest to inspire lifeguards with in-service drills.
 - If the Recreation Supervisor is involved with, or is familiar with the resources above, then potentially she does not have the time needed to prepare for and lead the Lifeguard training. If so, the Department may want to research local options for contracting with a professional such as Pete Dequincy with East Bay Regional Park District or Total Aquatic Management to design and lead the lifeguard training.

3. Special Interest Class Recommendations

- a. Contract Instructor Agreement - Develop a written agreement document between contractor and District that can be used for all contracted classes. The Recreation Supervisor provided an agreement for review; however, I found it was a draft she had prepared and was not in use. The draft has confusing legalese language, does not include necessary legal information, and includes requirements for contractors that are not tracked e.g., outdoor class instructors must be CPR certified, but proof is not required.
- b. Contract Instructor Manual - Create a Contract Instructor Manual and provide to each contract instructor and post online for potential instructors. The manual should include information such as requirements of contractor, registration and payment process, class promotion methods, process for receiving rosters, basic safety procedures, and all necessary forms. Currently there is no practice that ensures instructors receive all pertinent information.
- c. Special Interest Class Procedures - Write procedures for all steps in coordinating and promoting classes such as; recruiting, hiring, training, and evaluating instructors; registering participants; and paying instructors. Include all forms and any procedures for completing forms. These procedures do not replace staff training; however, they will provide direction and consistency since multiple staff are tasked with responsibilities in the special interest class offerings.

- d. Class Proposal E-form – As with many forms used by the District, the Special Interest Class Proposal should include an option to complete electronically. A simple 20-minute YouTube video and ½ hour of practice can educate staff on how to create e-forms.
- e. Instructor Deadlines - Develop deadlines for instructors to submit information for each season's Activity Guide. The deadlines should be available for the entire year of Activity Guides. Deadlines should be firm and communicated via email, website, and instructor manual. There should be a simplified Class Proposal form for returning instructors to complete and submit (with an e-form option) by the deadline.
- f. Payment Criteria - Establish criteria for the percentage of the registration fees a contract instructor will receive. From information provided by the Recreation Supervisor, it is based on whether the facility used is a District facility; however, this reasoning is not consistently followed. Any discrepancy to the criteria should be approved by the General Manager. Put criteria in writing and include in Special Interest Class Procedures.
- g. Partnership Agreement – Create a Partnership Agreement document and ensure all partnership agreements are in writing. Verbal agreements were mentioned by the Recreation Supervisor such as the summer camp program using the Tumble Time facility (a CSD contractor) at no cost, and in return Tumble Time camp participants having free access to District swim facilities. For this reason, Tumble Time receives a higher percentage of registration fees.
- h. Trips and Tours - Evaluate whether the Department should offer trips and tours. The Recreation Supervisor was unsure of the percentage received by the contractor, but thought it was 80% or 90% of registrations received through the Department. The Recreation Coordinator noted that during the two-month period she was overseeing all instructor contracts she never saw any revenue from trips and tours. Promoting trips and tours takes one page of the activity guide, which is valuable advertising for a business. A quick analysis should be done on the revenue brought in during the last three years and the value of the promotion in the Activity Guide.
- i. Class Evaluation - Evaluate class offerings annually to determine if the class should continue or if changes should be made based on cancellation rate, revenue, and participant evaluations. Evaluation forms should be provided to all classes where there are new participants. The current form used is good, but the Recreation Supervisor noted it is not used as often as it should be.
- j. Call for Proposals – Release a call for class proposals annually to attract new instructors and new class ideas. Call for proposals can be promoted through online newsletter, Activity Guide, and PSAs.
- k. Resource - Consider becoming a member of Learning Resource Network (LERN). This is a great resource for professionals overseeing special interest classes.

4. Event Recommendations

Special events are an integral part of creating community by connecting community members, strengthening family bonds, and promoting fun and celebration.

- a. Self-supporting Targets - With the value of community events in mind, create self-supporting budget targets based on the value of the event to the community and the capability of the event to bring in revenue. For example, the District may determine that events that serve a specific population (Pooch Plunge) should be 100% self-supporting. In contrast, the District may determine that events that serve a broader population but have the capability to produce revenue (Summer Spectacular) should be 90% self-supporting, or those that provide a community service should be 0% self-supporting such as the Community Clean-up.
- b. Event Review - Review all current events based on the self-supporting guidelines created and modify or cancel events as needed to fit within the guidelines. For example, If a 90% self-supporting target is adopted for Summer Spectacular, look at such things as increasing the entry-fee, keeping the kiosk open later into the evening, or creating a campaign for businesses to donate toward the cost of the fireworks show or to sponsor an activity within the event.
- c. Entertainment or Services Contract – Create a contract document for entertainment or services provided at special events. In some cases (equipment rental, security) the vendor will provide a contract that is suitable. When a suitable contract is not provided, a contract must be provided by the District.
- d. Event Evaluation - Create an evaluation format that incorporates the timeline, an event overview, budget worksheet (including projected and actual financials), staff comments that planned and worked the event, ideas for improvement, and summary of participant/vendor evaluations. Evaluations should be completed within 30 days of each event and used when planning and budgeting for the event the following year.
- e. Promote Fun – A full page of words in the Activity Guide with small photos on the adjacent page does not portray fun events. This is the first page seen when opening the Activity Guide – use it to promote fun. Use a design similar to the Events page (page 21) in the Winter/Spring Activity Guide with a more updated layout. This will also result in not needing to advertise events twice in the same Activity Guide.

5. Co-sponsored Event Recommendations

- a. Co-sponsorship Guidelines – Determine and use consistent criteria for event co-sponsorship by identifying the questions that should be asked before the District commits to a co-sponsorship, such as: Does the event align with the District mission? What services can the District provide? How will the District benefit from the co-sponsorship? How will benefit be tracked? Is there a cost to the District?

- b. Co-sponsor Request – Create a simple Co-sponsor Request form for the group/organization to complete and submit for consideration to ensure there is a firm understanding of the roles and responsibilities of each party.
- c. Co-sponsor Agreement – Create a Co-sponsor Agreement document for all approved co-sponsor requests that outlines the roles and responsibilities of the District and the group/organization.
- d. Co-sponsors Procedures – Write procedures from the co-sponsor request to the approval of the agreement.
- e. Co-sponsor Event Review - Review all current District events based on the co-sponsorship criteria created such as:
 - The Wedding Affair co-sponsored by the District is organized by a professional business that does not pay for rental of the facility. The organizer receives the booth fee revenue and the Department receives a free booth space. Is the District benefiting – receiving facility reservations from the event? Does waiving the rental fee to a private business align with the new criteria? In contrast, the Gold Bug Quilters rent the community center and gym for three days for a quilt show (not a co-sponsored event) and the District receives approximately \$10,000 in rental fees.

6. Sponsorships Recommendations

- a. Sponsor Opportunities Within Event or Program – Provide potential sponsors the opportunity to select the sponsorship of their choice e.g., Summer Spectacular stage sponsor (all printed material and event signage will refer to the stage as the “Applebee’s Stage”), fireworks show sponsor, parking shuttle sponsor (banner on shuttle bus), kids carnival area sponsor, etc. Look at every event, large and small, to find sponsor opportunities.
- b. Sponsor Opportunity Brochure – Create a color brochure that promotes sponsor opportunities and the benefits of sponsoring an event or program. Used in conjunction with the brochure, a well-designed flier can be provided with specific sponsor opportunities. Large events such as Summer Spectacular can be one flier in itself and smaller events can be grouped by season (holiday events) or activity (team sponsor opportunities). Design fliers so that opportunities can be marked “Sold”.
- c. Promote Sold Opportunities – Promote on social media when a sponsor has committed to a sponsor opportunity. This provides an opportunity to thank the business and let other business know about the opportunities. Mark “sold” on sponsor opportunity material and website when an opportunity is not available.
- d. Promote Opportunities on Website – Each event or program on the website that has sponsor opportunities should have a “sponsor” button that leads to sponsor opportunities and an online submittal for more information. There should also be a separate sponsor page with sponsor opportunities and an online request for more information.

- e. Stay Connected with Sponsors – Keep relations with sponsors throughout the year by ensuring they are receiving monthly newsletters and Activity Guides, promoting their business in-house, and inviting them to events as VIPs even when not asking for money.
- f. Sponsor Agreements – Create a Sponsor Agreement document that details the promotion, services, or items the sponsor will receive for their sponsor dollars.

7. Marketing Recommendations

- a. Activity Guide - Update the design of the Activity Guide to make programs offered more appealing by preparing a design challenge/request for proposals with involvement from the Chamber of Commerce and small business organizations with the goal of attracting small businesses. Take in-house measures to help improve Activity Guide presentation by limiting words for each activity write up, writing text that has impact, and ensuring classes offered are worth the value of the space.
- b. Social Media - For efficiency, create a system for scheduling social media posts each month to receive the most impact for each posting, rather than relying on office conversations and sporadic emails. Email requests should be sent to the designated staff by a specific date each month for the upcoming month. Social media post dates are then placed on a shared Outlook calendar for approval. Last minute requests can be fitted in as needed. In addition, all social media posts should be proofread before posting.
- c. Paid Advertising ROI – All paid advertising should be tracked for return on investment (ROI). Ads should be designed to track ROI e.g., “bring this ad for 50% off admission” or some other incentive.
- d. Reusable Signs – Instead of spending \$1,300 on ads in the Around Here Magazine, consider printing large, colorful, well-designed plastic core signs placed near freeway off-and-on-ramps (sponsor logo could be included as part of sponsorship package) to advertise events such as the Craft Fairs and the Halloween Carnival and Pumpkin Patch. Signs can be used year-after-year by changing the date or sponsor with little cost. This will most likely get more views than the paid magazine ads.
- e. Traded Ads – Document all traded ads in a Partnership Agreement. The value of the ad the Department is trading should be equal or lesser value to the ad opportunity being received, unless it is determined that the Department will gain value from the ROI.
- f. No- or Low-Cost Advertising – Research and take advantage of free or low-cost advertising methods such as partner social media sites; flier distribution at schools promoting several seasonal events in one flier (find out if school district or El Dorado County has a print shop that can print fliers at a reduced rate); school newsletters, PTA newsletters, and Parent Magazine.
- g. Special Interest Class Promotion – Encourage instructors to promote their classes beyond the Activity Guide and create guidelines for promoting their classes through social media and fliers.

- h. Marketing Staff – Research the potential of keeping the funds allocated to designing the monthly e-newsletter and fliers in-house and expanding part-time staff hours to create the newsletter (easy to learn Constant Contact), design fliers, prepare and send out PSAs, distribute fliers to schools, oversee flier rack in lobby, and assist with sponsor recruitment. This ensures branding is consistent and allows full-time recreation staff to focus on coordinating programs and events.

8. Annual Pass and Fees Recommendations

- a. Brainstorm - Coordinate a staff brainstorming session to discuss options to simplify the annual pass fees including staff that work the kiosk, sell passes, and manage revenue. Top suggestions from the brainstorming session can be researched and analyzed keeping in mind community reaction to eliminating or changing fee structure.
- b. Analysis - Compare revenue brought in from current fee options to projected revenue of the new potential options e.g., compare revenue received from combo passes sold before the early bird deadline and after. How many residents are purchasing combo passes for 51% more of the early bird fee and non-residents at 62% more? Is the steep increase a deterrent for purchasing a combo pass after the early bird deadline? If revenue is low after the current early bird deadline, would it be beneficial to continue selling combo passes through the Welcome to Summer event to encourage more people to purchase combo passes?
- c. Consistent Ages - Use consistent ages for free entry to pool and Cameron Park Lake. Lake is 6 & under and pool is under 2.
- d. Family Unit Flexibility- Update definition of family to be consistent at pool and lake, and to be more accepting of living situations.
 - Pool passes are advertised as 2 adults/3 youth. What about a single parent with four children?
 - Lake passes allow up to two parent(s)/guardian(s) and three children under 21, but an additional family member is defined as under 23. What about the families that have a grandparent living with them, or a child with a disability that is 30, or a child that is 28 and has two children of her own, but lives with her parents?
 - A family must live in same household – what about grandparents that want their grandchildren to be on the pass?
- e. Advertising Pass Options - Look at options to advertise different annual pass prices in a less confusing manner – possibly a chart in Activity Guide rather than the current method (Summer Activity Guide page 4) that has five different cost sections and lots of text.
- f. Pass Design – Pool and Lake passes are identical according to front office staff. Different passes should look different before community members realize they can use a pool pass at the lake or vice versa.

9. Cameron Park Lake Concession Operations Recommendations

- a. Analysis and Brainstorm - Compare the revenues and expenditures to run the food concessions at the Lake. If the operation is running at a loss or small profit margin, evaluate and change the menu, change the times/days the concession stand is open, raise prices, or consider the option of contracting with a concessionaire. Involve staff working the concession stand to provide input on the busy times, popular menu items and suggestions for new menu items.
- b. Concession Interest – Reach out to the chamber of commerce, food truck concessionaires, and small restaurants and caterers, to see if there may be interest in operating the food concessions through a contract. Some Districts use nonprofit groups as their concessionaire; however, the nonprofit would need a large number of active members and must be financially solid.
- c. Concessions Contract - If interest is apparent, prepare and release a request for proposals with involvement from the chamber of commerce to attract small businesses.

10. Front Desk Responsibilities Recommendations

- a. Facility Reservation Procedures - Write procedures for the reservation process for all reservable District facilities based on user groups (District-sponsored programs, co-sponsored events, internal use, groups with joint use agreements, nonprofit groups, and private groups) including annual reservation deadlines for each user group based on priority; annual dates for recreation staff to input all program dates into calendar for each Activity Guide season; communicating reservation needs to Facilities staff; receiving insurance requirements; checking the facility after the event; and, refunding deposits. Basically, each task completed for all reservations in sequential order, even if the task is performed by another division (facility tours). Include reservation procedures in Front Desk Handbook (below).
- b. Front Desk Handbook – Write procedures for all tasks handled at the front desk by category such as recreation program registration (including class transfers, refund requests, etc.), selling annual passes and punch cards, responding to emails with standard reply-time, ordering supplies, processing Architectural Review applications, deposits, cash handling, etc. Susan has pages of hand-written notes and the desire to write the procedures but cannot find the time. For this to be a priority, time will have to be dedicated while other Recreation Staff cover the front office.
- c. RecTrac Glitch - Try to get the glitch in RecTrac fixed that does not allow people to register online for children’s classes due to the grade level of the children on their account. This will not only reduce the number of walk-in or call-in registrations, but will also reduce the level of frustration for RecTrac users.
- d. Credit Card Readers - Invest in more credit card readers and portable card swipers to reduce the number of people that have to visit the front office when paying with a credit card.

e. Checklists

- Create master check lists for reservations to track when tasks are complete. Staple checklist to reservation paperwork. Checklist should include tasks such as reservation form received, deposit received, reservation input into calendar, proof of insurance received, set-up diagram posted, etc. This will help all front desk staff know where each reservation is in the process.
- Provide checklist with deadlines (e.g., proof of insurance due two weeks prior to event) as part of reservation information provided to public to reduce number of reminder calls staff make.

- f. Transfer Calls –When taking an instructor call that is requesting a task that is a recreation staff responsibility, first option should be to transfer the call, even if the person is not at their desk, unless the call is urgent (based on front office staff determination) and the staff person will be gone for a while. Include standards for returning calls and emails in Contract Instructor Manual for instructors to have a timeframe to expect a response.

11. Miscellaneous Revenue Generation Ideas - Not Included in Recreation Action-Plan

- a. Offer youth sport team sponsorships at roughly \$75/team. Include in sponsor opportunity promotional material. Approach the businesses that purchased Activity Guide ads about sponsoring a team since those ads will not be sold any longer.
- b. Keep kiosk open at Summer Spectacular until fireworks start.
- c. Utilize the Day Camp room year-round. Release a call for class proposals for new special interest classes for parent and tot, preschool-age or after school programs, or advertise opportunity to lease the room to a business that provides tutoring or after school activities during the school year.
- d. Consider naming rights for Board-designated areas within District facilities with involvement from the Cameron Park Community Foundation. Start small with offering opportunities for sponsoring an amenity for a specific time period e.g., the Lagoon being sponsored by a business for the swim season.
- e. Consider creating a Friends of the Lake group with assistance from the Cameron Park Community Foundation that can promote fundraising or help with specific maintenance projects.
- f. Look for and apply for online grant and sponsorship opportunities from foundations and corporations.
- g. Stay abreast of California State Park and Recreation grant opportunities.

Recreation Department Program Strategies & Priorities

- Concentrate on programming District facilities, especially programs and events at the Community Center and Community Pool
- Leverage partnerships recognizing that the success of swim teams and youth sports leagues is the District's success as well in terms of increasing rental revenues at a low cost
- Leverage partners, volunteers, and contractors to provide services instead of hiring District employees
- Seek funding partners by finding common goals: Friends of Seniors and Marshall Medical Center
- Tracking attendance is important and future decisions will be based on attendance and reaching underserved populations
- Implement new class protocols for instructors: minimum class sizes (currently 3 but will increase to 5 in future); classes must be held on District property
- Consolidate and re-fresh special events when opportunity arises: Halloween & Community Showcase
- Eliminate low performing programs at District, especially those offered at neighboring agencies (ie: adult softball)
- Be cost conscious and efficient: reduce Activity Guide pages dedicated to Recreation; reduce Front Office time registering participants in classes that are cancelled due to low attendance
- Spread recreation overhead costs to all program budgets

OVERHEAD FY2019-20 November 1, 2019

5000	Recreation Supervisor Salary	50,110
5130	health	8,275
5140	dental	243
35150	vision	130
5170	workers comp	1,701
5180	FICA	822
5190	UI	2,835
	<i>sub-total</i>	<i>64,116</i>
5209	activity guide	26,960
5221	bank charge	4,000
5230	clothing/uniform	150
5231	rec trac annual fee	3,500
5240	DSA portion	3,500
5380	CPRS membership	460
5400	office supplies	800
5470	phones	5,000
5492	utilities	20,000
	<i>sub-total</i>	<i>64,370</i>
	TOTAL	128,486

OH Allocation

enrichment classes	34,691	27%
aquatics	15,418.32	12%
cameron park lake	1,284.86	1%
day camp	8,994.02	7%
special events	19,272.90	15%
sports	20,557.76	16%
summer spectacular	25,697.20	20%
senior programming	1,284.86	1%
outreach	1,284.86	1%
	128,486	100%

<u>Recreation Coordinator</u>	<i>52,463</i>	<i>annual salary</i>
contract classes	10,492.56	20%
aquatics	-	0%
cameron park lake	1,049.26	2%
day camp	7,869.42	15%
special events	2,623.14	5%
sports	26,231.40	50%
summer spectacular	2,623.14	5%
senior programming	1,049.26	2%
outreach	524.63	1%
	52,463	100%

SPECIAL INTEREST CLASSES: Youth and Adult

REVENUES

program fees	86,400
donations/sponsorships (cash)	-
grant	-
other	-
other	-
<i>sub-total</i>	<i>86,400</i>

EXPENDITURES

Recreation OH	34,691	27%
Recreation Coordinator	10,493	20%
PT staff	-	
staff uniforms	-	
staff training/development	-	
contract services/instructors	51,840	
program supplies	-	
program services	-	
direct promotions	350	
<i>sub-total</i>	<i>86,881</i>	

TOTAL NET (481)

Notes:

Youth Classes revenues 80%
Adult Classes revenues 20%
class revenues shared 60/40% with instructor

SUMMER DAY CAMP: 10 week program for up to 40 youth

REVENUES

program fees	53,700
donations/sponsorships (cash)	-
grant	-
other/t-shirts	750
other	-
<i>sub-total</i>	<i>54,450</i>

EXPENDITURES

Recreation OH	8,994	7%
Recreation Coordinator	7,869	15%
PT staff	28,653	
staff uniforms	250	
staff training/development	1,500	
contract services/instructors	250	
program supplies	1,500	
program services/field trips	5,700	
direct promotions	500	
<i>sub-total</i>	<i>55,216</i>	

TOTAL NET (766)

Notes:

day camp fee \$185/session

PT staffing = 1 camp coordinator (lead), 6 PT staff

based on average of 30 youth/week

15 SPECIAL EVENTS: January Concert, Affair of the Heart, Community Clean-Up (2), Easter, Free Swim Day, Trucks & Tunes (3), Labor Day at Pool, Free Swim Lesson Day, Halloween, Craft Fair, Santa Swim, Tree Lighting, Symphony

REVENUES

program fees	10,680	
donations/sponsorships (cash)	1,000	
grant	-	
other	-	
other	-	
<i>sub-total</i>	<i>11,680</i>	

EXPENDITURES

Recreation OH	19,273	15%
Recreation Coordinator	2,623	5%
PT staff	3,000	
staff uniforms	-	
staff training/development	-	
contract services/instructors	-	
program supplies	2,500	
program services	2,700	
direct promotions	500	
<i>sub-total</i>	<i>30,596</i>	
 TOTAL NET	 (18,916)	

Notes:

Revenue

Trucks & Tunes	\$	-
Christmas Craft Faire	\$	5,100.00
Tree Lighting	\$	-
easter	\$	-
Seirra Symphony	\$	780.00
January Concert	\$	2,200.00
Halloween	\$	1,750.00
New - Family Dance	\$	350.00
New - Santa Swim	\$	500.00
Revenues TOTAL	\$	10,680.00

SPORTS: Youth Basketball League, Youth Flag Football, Sports Field Rental Scheduling, Gym Scheduling, Adult Basketball, Open Gym

REVENUES

program fees	41,850
donations/sponsorships (cash)	-
grant	-
other/field rentals	13,572
other/gym rentals	14,688
<i>sub-total</i>	<i>70,110</i>

EXPENDITURES

Recreation OH	20,558	16%
Recreation Coordinator	26,231	50%
PT staff	4,200	
staff uniforms	150	
staff training/development	300	
contract services/instructors	-	
program supplies	5,050	
program services/referees	11,040	
direct promotions	350	
<i>sub-total</i>	<i>67,879</i>	

TOTAL NET 2,230

Notes:

Gym Rentals = 50% of rental fees collected

Sports Field Rentals = 20% of rental fees collected

Basketball League Registration 23,750

Flag Football Registration 6,900

Adult Basketball 11,200

program supplies uniforms and equipment

PT staff = X hrs/week to coordinate programs & schedule facility use

SENIORS: Art & Craft Corner, AARP Driving School & Tax Services, Senior Leadership Council, SLC
Quarterly Events, Ponte Palmero Lunches, Bingo, Senior Nutrition Lunches, Computer Lessons, Senior
Legal Counseling, Education/Speaker series, Quilting, Table Games M-Th

REVENUES

program fees	1,000
donations/sponsorships (cash)	-
grant	-
other	-
other	-
<i>sub-total</i>	<i>1,000</i>

EXPENDITURES

Recreation OH	1,285	1%
Recreation Coordinator	1,049	2%
PT staff	-	
staff uniforms	-	
staff training/development	-	
contract services/instructors	-	
program supplies	2,000	
program services	-	
direct promotions	-	
<i>sub-total</i>	<i>4,334</i>	
 TOTAL NET	 (3,334)	

Notes:

Activities coordinated by staff, lead by volunteers

Paid classes included in Adult Special Interest Classes

Program supplies = Bingo prizes & coffee service & cookies

Outreach: Hosting promotional booths at fairs and festivals 4x/year

REVENUES

program fees	-
donations/sponsorships (cash)	-
grant	-
other	-
other	-
<i>sub-total</i>	-

EXPENDITURES

Recreation OH	1,285	1%
Recreation Coordinator	525	1%
PT staff	340	
staff uniforms	35	
staff training/development	-	
contract services/instructors	-	
program supplies	500	
program services	-	
direct promotions	150	
<i>sub-total</i>	<i>2,834</i>	

TOTAL NET (2,834)

Notes:

SUMMER SPECTACULAR

REVENUES

program fees	39,766	
donations/sponsorships (cash)	26,421	
grant	1,226	
other	-	
other	-	
<i>sub-total</i>	<i>67,413</i>	

EXPENDITURES

Recreation OH	25,697	20%
Rec Coord & Parks staff	9,623	5%
PT staff	500	
staff uniforms	-	
staff training/development	-	
contract services/instructors	-	
program supplies	8,729	
program services	22,024	
direct promotions	1,000	
<i>sub-total</i>	<i>67,573</i>	

TOTAL NET (160)

Notes:

CAMERON PARK LAKE: Kiosk operations

REVENUES

program fees	20,424	portion of kiosk revenues & annual passes
donations/sponsorships (cash)	-	
grant	-	
other	-	
other	-	
<i>sub-total</i>	<i>20,424</i>	

EXPENDITURES

Recreation OH	1,285	1%
Recreation Coordinator	1,049	2%
PT staff	17,640	
staff uniforms	150	
staff training/development	150	
contract services/instructors	-	
program supplies	150	
program services	-	
direct promotions	-	
<i>sub-total</i>	<i>20,424</i>	

TOTAL NET (0)

Notes:

PT staff: 2 - 6 hr shifts/day, 7 days a week, 14 weeks Mid-May thru Labor Day.

Aquatics: Public Swim, Swim Teams, Pool Rentals, Special Events, Swim Lessons, Fitness Classes, Lap Swim

REVENUES

program fees	188,825	
donations/sponsorships (cash)	-	
grant	5,800	
other	-	
other	-	
<i>sub-total</i>	<i>194,625</i>	

EXPENDITURES

Recreation OH	15,418	12%
Aquatics Coord + OH	33,700	0%
PT staff + Aquatics OH	86,147	
staff uniforms	-	
staff training/development	-	
contract services/instructors	-	
program supplies	11,350	
program services	-	
direct promotions	-	
<i>sub-total</i>	<i>146,615</i>	<i>131,197</i>

TOTAL NET 48,010

Notes:

Aquatics OH includes Aquatics Coordinator salary, lifeguard training costs, medical supplies, equipment, rescue equipment, uniforms

Net revenues go to Facilities 48,010

PROGRAM TITLE: GRAND TOTAL

REVENUES

program fees	442,645	
donations/sponsorships (cash)	27,421	
grant	7,026	
other	14,322	
other	14,688	
<i>sub-total</i>	<i>506,102</i>	<i>506101.5</i>

-

-

-

EXPENDITURES

Recreation OH	128,486	100%
Recreation Coordinator+Parks SS	93,163	100%
PT staff	140,480	
staff uniforms	585	
staff training/development	1,950	
contract services/instructors	52,090	
program supplies	31,779	
program services	41,464	
direct promotions	2,850	
<i>sub-total</i>	<i>482,354</i>	<i>482354.2</i>

-

TOTAL NET 23,747

Notes:

special events, seniors, outreach (25,085)

	jan	feb	mar	apr	may	June	July	aug	sept	oct	nov	dec	
events	1. concert	2. affair of heart		3. clean up Easter	4.	5. free swim lesson day	6. Trucks & Tunes	7. Summer Spectacular	8. Trucks & Tunes	9. Labor Day @ Pool Trucks & Tunes 10. 11. Community clean up	12. Halloween	13. Craft fair	14. santa swim 15. tree light 16. symphony
pool	aquaasol												
sports	sharks												
	public swim, lessons												
	football												
seniors	open gym/rentals												
lake operations	youth basketball												
enrichmt classes	adult basketball - year round												
activity guide	lake operations - kiosk												
day camp	development												
	development												
	development												
	sports field sched youth basketball												
	development												
	day camp												

ON GOING: website updates, social media posting, Enewsletter, charter school billing & agreemts, rec trac maint, community calendars
 Activities, Events eliminated to date: July T&T, Community Camp Out, Wedding Affair, Spring Garden Show, March Concert, Movie with Library, Yard Sale, Lake Concessions
 FUTURE POSSIBILITIES: Fall Community Camp-out, Family Fun Day(s) at Lake

*Cameron Park
Community Services District*



Agenda Transmittal

DATE: December 18, 2019

FROM: Michael Grassle, Parks and Facilities Superintendent

AGENDA ITEM #4: Parks & Facilities Department Report

RECOMMENDED ACTION: RECEIVE AND FILE

General Information

- Fall is officially here. Staff are working hard to clean-up all of the leaves throughout the district.
- The T-Ball field at Christa McAuliffe is coming together nicely. Growlersburg assisted the district with sod and vegetation removal. Staff installed the bases, running lanes and the outfield fence. The District is seeking quotes to have the chain link fence for the dugouts moved from Rasmussen to Christa McAuliffe. The T-Ball field is ahead of schedule.
- The disc golf course at Bonanza Park is right on schedule. Staff took Cameron Park Life on a tour of the course. They are going to be writing an article with an update on the progress of the course.

Cameron Park Lake & Bonanza Park

Staff have been busy picking up leaves and cleaning the park. Growlersburg assisted staff with rebuilding and repainting all of the picnic benches. Staff spent some time removing vegetation around the spillway.

Parks and LLADs

- El Dorado High School has agreed to assist the District in created the Paul J. Ryan Memorial Park sign. Staff will paint and install the sign once it is completed.
- Staff installed some new irrigation at Bar J A West of El Norte to water the shrubs and trees.

- The department is seeking quotes to have the Rasmussen Park parking lot repaired

Community Center

- The parking lot was repainted on Monday November 11th.
- Staff repaired 2 broken lights on the pool deck. Staff is also working with Lighting Unlimited to repair the parking lot lights.
- Staff repaired the main water line the feeds the irrigation system.
- The dishwasher has finally been repaired. A rebuild of the pump along with some new sanitizer did the trick.
- Staff painted the curb yellow around the flag pole. This signifies a loading zone and also makes the curb more visible to prevent trips and falls.

Eagle Scout Projects

The District had 3 Eagle Scouts complete their projects in the month of November. Their projects are listed below:

- 3 new picnic benches and 2 new BBQ were installed at Gateway Park. The chain link backstop was also removed.
- The bleachers at Rasmussen Park for the old t-ball field were moved to Christa McAuliffe. The bleachers were rebuilt including new wood and paint. The bleachers will be used for the new t-ball field.
- Another 100' of split rail fence was installed at Paul J. Ryan Park. This section of fence was a continuation of the existing fence to keep people away from the creek.

Cal Fire / Growlersburg

- *Tuesday November 12 – Assisted staff with removing sod and vegetation for the new T-ball field at Christa McAuliffe*
- *Thursday November 14th – Cut vegetation at Gateway Park*
- *Tuesday November 19 – Rebuilt and painted the benches at Cameron Park Lake.*
- *Thursday November 21st – Finished up the benches at Cameron Park Lake and painted the bridges at Gateway Park.*

HAND-OUT
P/R COMMITTEE
12-18-2019

Top Supervisorial District 2 Projects

TOP DISTRICT 2 PROJECTS

Rank	Project	Begin	End	Type
1	Cambridge Rd	Oxford Rd	Green Valley Rd	Class II
2	Castana Dr	Country Club Dr	End of Street	Class III
3	Country Club Dr	Cameron Park Dr	Placitas Dr	Class III
4	Cameron Park Dr	Palmer Dr	Durock Rd	Class II
5	Coach Ln	Rodeo Rd	End Of Street	Class II

CLASS I/IV PROJECTS

Rank	Project	Begin	End	Type
1	El Dorado Trail	Shingle Lime Mine Rd	Mother Lode Dr	Class I
2	El Dorado Trail	Latrobe Rd	Shingle Lime Mine Rd	Class I
3	El Dorado Trail	County Line	Latrobe Rd	Class I
4	El Dorado Trail	Mother Lode Dr	Shingle Springs Dr	Class I
5	Connector Trail	Ziana Rd	Summer Dr	Class I

CLASS II/III BICYCLE PROJECTS

Rank	Project	Begin	End	Type
1	Cambridge Rd	Oxford Rd	Green Valley Rd	Class II
2	Castana Dr	Country Club Dr	End of Street	Class III
3	Country Club Dr	Cameron Park Dr	Placitas Dr	Class III
4	Cameron Park Dr	Palmer Dr	Durock Rd	Class II
5	Coach Ln	Rodeo Rd	End Of Street	Class II

PEDESTRIAN PROJECTS

Rank	Project	Begin	End	Type
1	Country Club Dr	500 Feet East of Placitas Dr	Archwood Rd	Sidewalk
2	Winterhaven Dr	Green Valley Rd	Chesapeake Bay Cir	Sidewalk
3	Cameron Park Dr	500 feet south of Robin Ln	Durock Rd	Sidewalk
4	Cameron Park Dr	150 feet North of Robin Ln	Robin Ln	Sidewalk
5	Chesapeake Bay Cir	Chesapeake Bay Ct	Winterhaven Dr	Sidewalk

BIKE (OTHER) PROJECTS

Rank	Project	Begin	End	Type
1	Cambridge Rd	Knollwood Dr	Crazy Horse Rd	Spot Improvement

Top Supervisorial District 4 Projects

TOP DISTRICT 4 PROJECTS

Rank	Project	Begin	End	Type
1	Cameron Park Dr	Oxford Rd	Palmer Dr	Class II
2	Country Club Dr	Cameron Park Dr	Placitas Dr	Class II
3	Cameron Park Dr	Palmer Dr	Durock Rd	Class II
4	Palmer Dr	Cameron Park Dr	Loma Dr	Class II
5	El Dorado Trail	Shingle Springs Dr	Greenstone Rd	Class I

CLASS I/IV PROJECTS

Rank	Project	Begin	End	Type
1	El Dorado Trail	Shingle Springs Dr	Greenstone Rd	Class I
2	Palmer Dr - Wild Chaparral Dr	Loma Dr	Wild Chaparral Dr	Class I

CLASS II/III BICYCLE PROJECTS

Rank	Project	Begin	End	Type
1	Country Club Dr	Cameron Park Dr	Placitas Dr	Class II
2	Cameron Park Dr	Palmer Dr	Durock Rd	Class II
3	Palmer Dr	Cameron Park Dr	Loma Dr	Class II
4	Green Valley Rd	North Shingle Rd	Missouri Flat Rd	Class II
5	Cameron Park Dr	Oxford Rd	Palmer Dr	Class II

PEDESTRIAN PROJECTS

Rank	Project	Begin	End	Type
1	Winterhaven Dr	Green Valley Rd	Chesapeake Bay Cir	Sidewalk
2	Cameron Park Dr	Green Valley Rd	Winterhaven Dr	Sidewalk
3	Palmer Dr	Palmero Cir	Loma Dr	Sidewalk
4	Ponderosa Rd	175 Feet South of Deelane Rd	North Shingle Rd	Sidewalk
5	Camerado Dr	Cameron Park Dr	Virada Rd	Sidewalk

BIKE (OTHER) PROJECTS

Rank	Project	Begin	End	Type
1	Cameron Park Dr	Palmer Dr	Coach Ln	Spot Improvement
2	Cameron Park Dr	La Canada Dr		Spot Improvement
3	Cameron Park Dr	Country Club Ln	Durock Rd	Spot Improvement