

# **AGENDA**

PARKS & RECREATION COMMISSION  
CLAUDE MEITZENHEIMER COMMUNITY CENTER  
830 S. BLACKSTONE STREET  
TULARE, CA

**TUESDAY, OCTOBER 8, 2019  
6:30 A.M.**

### ***City of Tulare Mission Statement***

To promote a quality of life making Tulare the most desirable community in which to live, learn, play, work, worship and prosper

**I. CALL TO ORDER**

**II. PLEDGE OF ALLEGIANCE**

<p><b>INTRODUCTION OF NEW DIRECTOR OF COMMUNITY SERVICES CRAIG MILLER</b></p>
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**III. CITIZEN COMMENTS**

*This is the time for citizens to comment on items within the jurisdiction of the Commission. The Commission cannot legally discuss or take official action on citizen comments that are introduced today. Each speaker will be allowed 3 minutes, with a maximum of 10 minutes per item, unless otherwise extended by Commission.*

**IV. COMMUNICATIONS**

*Communications are to be submitted 10 days prior to a meeting to be considered for this section of the Agenda. No action will be taken on matters listed under Communications; however, the Commission may direct staff to schedule issues raised during Communications for a future agenda. Citizen comments will be limited to 3 minutes per topic, unless otherwise extended by Commission.*

**V. CONSENT CALENDAR**

*All Consent Calendar items are considered routine and will be enacted in one motion. There will be no separate discussion of these matters unless a request is made, in which event the item will be removed from the Consent Calendar to be discussed and voted upon by a separate motion.*

**(1) Approve Commission minutes of September 10, 2019, regular meeting**

**VI. SCHEDULED CITIZEN OR GROUP PRESENTATIONS ~ None**

**VII. STUDENT REPORTS ~ None**

**VIII. GENERAL BUSINESS**

- (1) **Update on Annual Chair Report to City Council (informational item only)**
- (2) **Review Recreation Division attendance report for the month of September 2019, upcoming special events and review of cost recovery Report**
- (3) **Staff report on park maintenance operations for the month of September 2019, update on park projects and special events**

**IX. ITEMS OF COMMISSION INTEREST**

**X. ADJOURNMENT**

**Parks and Recreation Department Mission**

Provide Recreational Experiences, Enhance Human Development, Promote Health and Wellness, Support Cultural Unity, Facilitate Community Problem-solving, Protect Natural Resources, Strengthen Community Image and Sense of Place, Support Economic Development, Strengthen Community Safety through the provision of Leisure Programs

**Commissioners, if you cannot attend this meeting,  
please contact Kathy at the Recreation office at 684-4311  
so that a quorum can be determined.**

In compliance with the Americans with Disabilities Act and the Brown Act, if you need special assistance to participate in this meeting, including the receipt of the agenda and documents in the agenda package in an alternate format, please contact the Parks and Recreation Department at (559)684-4310. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting (28 CFR 35.102-35, 104 ADA Title II), and allow for the preparation of documents in the appropriate alternate format.



## **VI. SCHEDULED CITIZEN OR GROUP PRESENTATIONS**

None.

## **VII. STUDENT REPORTS**

Beck advised that Teens on Board applications were sent to high school counseling offices are available to students to apply. Teens will be interviewed and selected in mid-October.

## **VIII. GENERAL BUSINESS**

### **(1) Recreation Division attendance report for the month of August 2019 and upcoming special events and review of cost recovery report**

Beck reported on the following activities: staff is preparing ballfields for upcoming softball season, registrations for adult softball have ended and will begin play with 20 teams; Kids Day was well attended; registrations are being accepted for PreSports, afterschool soccer, Little Kickers, youth volleyball, Little Dancers, Little Tumblers and adult volleyball; Tulare will be hosting the annual CPRS Vendor's Fair Rodeo on November 1 at Prosperity Sports Park.

### **(2) Staff report on park maintenance operations for the month of August 2019, update on park projects and upcoming special events**

Parks Manager Johns briefly reviewed the monthly report noting he has received positive feedback regarding trail clean-up and maintenance along the Santa Fe Trail, the soccer complex facility opened up for field rentals and DX3 communication failures were resolved; weekly park closures continue at Centennial Park, Zumwalt Park, and Rotary Skate Park with assistance from the Police Department, the Parks Division budget continues to be impacted due to the homeless clean-up detail; winter projects are being scheduled for the area along the trail from West Street to B Streets; staff has identified 172 trip hazards in the Del Lago area; SWAP hours in August was 1,072.

## **IX. ITEMS OF COMMISSION INTEREST**

Discussion amongst commission and staff regarding homeless, maintenance and budgetary issues. Chairman Hancock inquired if staff could provide the number of hours and dollars spent that the Clean Team spends on the maintenance for Council's information. Vice Chairman Sherwood stated this would be a good opportunity for the Commission to plant some seeds with Council on the department's efforts. Beck stated that once the new Director comes on board, staff will review the park ordinance to address these issues.

**X. ADJOURNMENT**

There being no further business, the meeting was adjourned at 7:00 a.m.

**ATTENDANCE REPORT SEPTEMBER 2019  
TULARE PARKS AND RECREATION DEPARTMENT**

Location/Activity	This Year					Last Year				
	Total Attendance SEPT 2019	Total Events SEPT 2019	Number of Program Participants SEPT 2019	Calendar Year to Date Attendance 2019	Calendar Year to Date Program Participants 2019	Total Attendance SEPT 2018	Total Events SEPT 2018	Number of Program Participants SEPT 2018	Calendar Year to Date Attendance 2018	Calendar Year to Date Program Participants 2018
<b>SOFTBALL</b>										
Co-Ed	180	3	60	180	180	180	3	60	750	120
Men's	480	3	160	4,360	587	540	3	180	5,070	640
Seniors	640	8	80	1,686	80	560	7	80	2,050	
Tournaments										
Men's				1,130		160	2	80	1,290	
Co-Ed				1,270		150	2	75	1,510	
Women's									50	
Youth	350	2	175	1,330		190	1	190	2,454	
<b>VOLLEYBALL</b>										
Co-Ed	96	2		550	50	120	2	60	120	60
Men's				576	72	30	1	30	1,284	112
Women's				324	36				486	60
<b>AFTERSCHOOL SPORTS</b>										
Alpine Vista	90	5	18	315	21	65	5	13	425	33
Cypress				135	9				108	6
Garden	55	5	11	235	16	50	5	10	374	28
Heritage/Los Tules	120	5	24	495	33	110	5	22	560	47
Kohn									180	10
Lincoln	20	4	5	235	16	35	5	7	208	17
Mission Valley	50	5	10	150	10	75	5	15	255	25
Roosevelt/Mulcahy				150	10	10	5	2	154	10
<b>ACTIVITY TOTALS</b>	<b>335</b>			<b>1,715</b>	<b>115</b>	<b>345</b>			<b>2,264</b>	<b>176</b>
<b>B.E.S.T. PROGRAM</b>										
Alpine Vista	4,480	20	224	27,550	221	3,960	18	220	26,987	220
Cypress	940	20	47	5,261	43	810	18	45	6,291	51
Garden	2,320	20	116	14,889	123	2,142	18	119	16,841	136
Heritage	720	20	36	4,213	34	612	18	34	4,155	34
Kohn	1,040	20	52	5,945	49	900	18	50	6,606	53
Maple	680	20	34	3,630	29	540	18	30	3,541	30
Mission Valley	3,740	20	187	22,513	180	3,276	18	182	23,657	182
Pleasant	680	20	34	5,032	43	702	18	39	6,404	53
<b>ACTIVITY TOTALS</b>	<b>14,600</b>			<b>89,033</b>	<b>722</b>	<b>12,942</b>		<b>719</b>	<b>94,482</b>	<b>759</b>
<b>FULL DAY CAMPS</b>										
Spring Camp				215	43				163	33
Winter Holiday Camp (1)				223	28				98	33
Summer Camp Week 1 (1)				275	85				283	78
Summer Camp Week 2				275	84				271	73
Summer Camp Week 3				261	83				298	86
Summer Camp Week 4				161	65				205	71
Summer Camp Week 5				239	71				313	84
Summer Camp Week 6				234	78				262	77
Summer Camp Week 7				247	81				242	70
<b>SUMMER CAMP TOTAL ATTENDANCE</b>	<b>0</b>			<b>1,692</b>	<b>547</b>				<b>1,874</b>	<b>539</b>
<b>SUMMER PLAYGROUND DROP-IN</b>										
Prosperity Sports Park Clubhouse				254	254				228	228

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<b>SPECIAL EVENTS</b>										
Concerts in the Park				600	600				1,175	1,175
Movies in the Park				575	575				500	500
Santa Letters										
Kid's Day				1,000	1,000				1,380	1,380
Fishing Derby										
Spring Carnival/Eggstravaganza				1,050	1,050				1,200	1,200
Choboian/Wong Legacy Race				249	249					
Tulare Youth Track & Field Meet				580	580				200	200
Moo Mile Run/Walk					0	23	1	23	23	23
Moo Mile 5K					0	71	1	71	71	71
<b>TEENS</b>										
Volunteens				11	3				20	4
Teen Heros				155	31	28	1	28	288	59
Teens on Board				35	7				92	22
Teen Fest				600	600				450	450
<b>INSTRUCTIONAL</b>										
C.P.R. for Kids										
Golf, Youth				40	10	16	2	8	62	16
Jr. Lifeguard									30	3
Little Dancers-Ballet	124	4	31	342	56	92	4	23	376	94
Little Dunkers				440	110				452	113
Little Kickers	143	1	143	143	143					
Little Sluggers				512	128				608	152
Presports	120	4	30	433	79	108	4	27	468	153
Presports Plus	76	4	19	440	91					
Splashball				390	52				360	126
Super Sitter										
Tennis, Youth				135	54				73	15
Track, Youth				130	50				204	51
Tumbling				230	59	88	4	22	272	68
Volleyball, Youth	172	2	86	172	86	264	2	132	264	132
Water Polo				215	17				264	22
<b>AQUATICS</b>										
Instructional Swim Session 1				2,450	245				2,450	245
Instructional Swim Session 2				1,835	185				1,510	175
Instructional Swim Session 3				1,760	176				1,770	177
<b>INSTRUCTIONAL SWIM TOTALS</b>	<b>0</b>		<b>0</b>	<b>6,045</b>	<b>606</b>	<b>0</b>		<b>0</b>	<b>5,730</b>	<b>597</b>
Public Swim-Western				1,818	1,818				1,871	1,871
<b>FACILITY RENTALS</b>										
Meitzenheimer Comm. Center	827	16	52	8,022		658	18	37	6,385	
Cecil Berkley Activity Center	320	12	27	4,262		292	12	24	3,697	
Prosperity Sports Park	16	1	16	455					288	
Youth Center/KLUB KAOS				200					50	
Youth Center/Gymnasium	526	13	40	6,891		1,270	11	115	8,738	
Youth Center/Conference Rm				12						
<b>PAVILION RENTALS/GENERAL PARK</b>										
Bender Park (Pleasant)	85	3	28	575		30	1	30	385	
Blain Park	220	5	44	1,430		215	5	43	1,770	
Cypress Park	345	6	58	1,443		225	6	38	655	
Live Oak Park	275	4	69	1,265		340	4	85	1,054	
Centennial Park				90					335	
Del Lago Park	1,180	29	41	8,643		2,085	31	67	10,249	

Location/Activity	This Year					Last Year				
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Del Lago Phase I	550	2	275	750			0		70	
Elk Bayou Park	25	1	25	325		210	5	42	1,020	
Mulcahy Park	130	3	43	2,445		205	5	41	2,025	
Santa Fe Trail	120	1	120	120			0		0	
Zumwalt Park	825	3	275	8,365		560	3	187	9,285	
<b>FIELD RENTALS</b>										
Bender										
Centennial	160	8	20	1,499					990	
Chavez				500					400	
Cypress	257	16	16	2,480		430	20	22	3,161	
Elk Bayou Soccer Complex	12,054	178	68	38,437		10,878	158	69	38,386	
Elk Bayou Concessions	50	5	10	220		40	4	10	40	
Live Oak West	1,239	21	59	9,759		225	2	113	7,510	
Live Oak Lombardi				3,830		840	14	60	4,890	
Prosperity (#2 & #3 only)	14	1	14	591		155	10	16	960	
Centennial Tennis	0	0	0	848		128	8	16	1,544	
Centennial Horseshoes	30	1	30	365			0		255	
<b>POOL RENTALS</b>										
Western				1,270					1,900	
<b>TOTALS</b>	<b>36,564</b>	<b>546</b>		<b>227,662</b>	<b>11,921</b>	<b>34,693</b>	<b>531</b>		<b>237,288</b>	<b>11,131</b>

(1) Number of program participants is the average number of participants each day.

Calendar Year to Date Program Participants is the actual number of participants enrolled.



**Recreation Department  
Program Cost Recovery Analysis**

**Division: Community Development/Parks & Recreation**

**Program Name: 2019 Summer Aquatics**

#of Staff	Classification	# of Hours	X	Salary Rate	=	Subtotal	Total	
7	Lifeguard	108.00		\$12.00		\$9,072.00	\$9,072.00	
9	Aqua Pal	270		\$12.00		\$29,160.00	\$29,160.00	Grand Total
1	Pool attendant	72.75		\$12.00		\$873.00	\$873.00	
1	Pool manager	225		\$15.00		\$3,375.00	\$3,375.00	\$42,480.00

Direct Program Costs (2032):	Cost	Detail	
Professional and Special Services:	\$819.55	Flyers/Registration forms	
Pools:	\$12,503.50	TW pool	Grand Total
Supplies:	\$828.44	guard t-shirts/first aid kits/cpr masks/aed trainer	\$14,151.49
Equipment:			
Insurance:			
Other:			

Indirect Program Costs:	Total Hours	X	Hourly Rate	=	Total	Grand Total
Administration (1/4 hour min.):	50.00		\$26.00		\$1,300.00	
Supervision (1/2 hour min.):	50.00		\$31.00		\$1,550.00	
Clerical Support (1/2 hour min.):	15.00		\$11.00		\$165.00	\$3,015.00

Program Revenue:	Registration Fee	X	Number of Participants	=	Total	Grand Total
Registration Fee:	\$35,437.40		629		\$35,437.40	
Swim passes	\$336.00		14		\$336.00	
Pool rentals	\$2,052.00		5		\$2,052.00	
Water polo/Splashball	\$1,694.00		40		\$1,694.00	Grand Total
Donations:					\$0.00	
Other: Jr. Lifeguard	\$0.00		0		\$0.00	
Public Swim	\$2,908.00		2000		\$2,908.00	\$42,427.40

Total Revenue:	\$42,427.40
Total Program Expense	\$59,646.49
Total Expense +15% (X.15) City Overhead:	\$68,593.46
Net Program Revenue	-\$26,166.06
Comments (met goal, continue, increase fee, decrease expense, eliminate etc.):	Cost Recovery of <b>62%</b>

**Recreation Department  
Program Cost Recovery Analysis**

**Division: Community Development/Parks & Recreation**

**Program Name: PreSports PLUS (Basketball) Session 1 - Fall 2019**

<u>#of Staff</u>	<u>Classification</u>	<u># of Hours</u>	X	<u>Salary Rate</u>	=	<u>Subtotal</u>	<u>Total</u>	
1	Lead Staff	10		\$13.00		\$130.00	\$130.00	
3	Reg. Staff	10		\$12.00		\$360.00	\$360.00	Grand Total
						\$0.00	\$0.00	
							\$0.00	\$490.00

<u>Direct Program Costs (2032):</u>	<u>Cost</u>	<u>Detail</u>	
Professional and Special Services:			
Supplies:	\$0.00	No supplies needed this session	Grand Total
Equipment:			\$0.00
Other:			

<u>Indirect Program Costs:</u>	<u>Total Hours</u>	X	<u>Hourly Rate</u>	=	<u>Total</u>	
Administration (1/4 hour min.):	3.00		\$25.00		\$75.00	Grand Total
Supervision (1/2 hour min.):	1.00		\$30.00		\$30.00	
Clerical Support (1/2 hour min.):	1.00		\$11.00		\$11.00	\$116.00

<u>Program Revenue:</u>	<u>Registration Fee</u>	X	<u>Number of Participants</u>	=	<u>Total</u>	
Registration Fee:	\$40.00		17		\$680.00	
	\$36.00		2		\$72.00	
Donations:					\$0.00	Grand Total
Other:					\$0.00	\$0.00
					\$0.00	\$752.00
					\$0.00	

Total Revenue:	\$752.00
Total Program Expense	\$606.00
Total Expense +15% (X1.15) City Overhead:	\$696.90
Net Program:	\$55.10
Comments (met goal, continue, increase fee, decrease expense, eliminate etc.):	<b>Cost Recovery of: 108%</b>

**Recreation Department  
Program Cost Recovery Analysis**

**Division: Community Development/Parks & Recreation**

**Program Name: PreSports Fall Session 1 - 2019**

<u>#of Staff</u>	<u>Classification</u>	<u># of Hours</u>	X	<u>Salary Rate</u>	=	<u>Subtotal</u>	<u>Total</u>	
1	Lead Staff	8		\$13.00		\$104.00	\$104.00	
3	Assistant	9		\$12.00		\$324.00	\$324.00	Grand Total
						\$0.00	\$0.00	
							\$0.00	\$428.00

<u>Direct Program Costs (2032):</u>	<u>Cost</u>	<u>Detail</u>	
Professional and Special Services:			
Supplies:	\$239.51	Shirts (\$479.01)	
Equipment:		Divided by 2 sessions (1 of 2)	
Other:			
			Grand Total
			\$239.51

<u>Indirect Program Costs:</u>	<u>Total Hours</u>	X	<u>Hourly Rate</u>	=	<u>Total</u>	
Administration (1/4 hour min.):	3.00		\$25.00		\$75.00	Grand Total
Supervision (1/2 hour min.):	1.00		\$30.00		\$30.00	
Clerical Support (1/2 hour min.):	1.00		\$11.00		\$11.00	\$116.00

<u>Program Revenue:</u>	<u>Registration Fee</u>	X	<u>Number of Participants</u>	=	<u>Total</u>	
Registration Fee:	\$40.00		9		\$360.00	
	\$36.00		21		\$756.00	
Donations:					\$0.00	
Other:					\$0.00	Grand Total
					\$0.00	\$1,116.00
					\$0.00	

Total Revenue:	\$1,116.00
Total Program Expense	\$783.51
Total Expense +15% (X1.15) City Overhead:	\$901.04
Net Program:	\$214.96
Comments (met goal, continue, increase fee, decrease expense, eliminate etc.):	<b>Cost Recovery of: 124%</b>

**Recreation Department  
Program Cost Recovery Analysis**

**Division: Community Development/Parks & Recreation**

**Program Name: Little Dancers - Session 2 - Spring 2019**

<u>#of Staff</u>	<u>Classification</u>	<u># of Hours</u>	X	<u>Salary Rate</u>	=	<u>Subtotal</u>	<u>Total</u>	
1	Special Inst	8		\$21.00		\$168.00	\$168.00	
1	Assistant	8		\$12.00		\$96.00	\$96.00	Grand Total
						\$0.00	\$0.00	
							\$0.00	\$264.00

<b>Direct Program Costs (2032):</b>	<u>Cost</u>	<u>Detail</u>	
Professional and Special Services:		No new supplies needed	
Supplies:			
Equipment:			
Other:			
			Grand Total
			\$0.00

<b>Indirect Program Costs:</b>	<u>Total Hours</u>	X	<u>Hourly Rate</u>	=	<u>Total</u>	
Administration (1/4 hour min.):	1.00		\$25.00		\$25.00	Grand Total
Supervision (1/2 hour min.):	2.00		\$30.00		\$60.00	
Clerical Support (1/2 hour min.):	1.00		\$11.00		\$11.00	\$96.00

<b>Program Revenue:</b>	<u>Registration Fee</u>	X	<u>Number of Participants</u>	=	<u>Total</u>	
Registration Fee:	\$40.00		27		\$1,080.00	
	\$36.00		4		\$144.00	
Donations:					\$0.00	
Other:					\$0.00	Grand Total
					\$0.00	\$1,224.00
					\$0.00	

Total Revenue:	\$1,224.00
Total Program Expense	\$360.00
Total Expense +15% (X1.15) City Overhead:	\$414.00
Net Program:	\$810.00
Comments (met goal, continue, increase fee, decrease expense, eliminate etc.):	<b>Cost Recovery: 296%</b>

# PARKS DIVISION MONTHLY REPORT

SEPTEMBER 2019

(on-going/**complete**/new)

*Acres Maintained:* The Parks Division maintains 363 acres of landscape and grounds which includes 295 acres of park land, 35 acres of Landscape Maintenance Districts, and approximately 33 acres of green belts, medians, and tree lined streets.

## PARKS

### *Maintenance:*

- Restrooms (13) 7 days per week opening/closing, cleaning, stocking supplies, and repairs;
- Picnic Shelters 7 days per week cleaning BBQs, tables, surfaces;
- Playgrounds (14) inspections, repairs, trash removal;
- Tennis Courts (3) daily opening/closing, lighting repairs, surface cleaning, net repair replacement;
- Parks (20) litter clean up, servicing trash containers, graffiti removal, lighting inspections (arbors, trail, sports fields, parking lots) set programs, irrigation systems check including VFD's, calculating ET values, programming, repair as needed citywide communications for LAGUNA (central command irrigation management system), weather station service, sprinkler head adjustments, valve repairs, mainline repairs; herbicide applications for weed management; pesticide monthly usage reports to the State of California DPR; Del Lago Park Lake maintenance; parking lot clean up, tree and shrub pruning;
- Maintenance contract inspections and compliance for mowing (126 Acres)
- Public assistance; Street Tree/Heritage Tree inspection/removal requests.

### *Projects:*

- **Opened Elk Bayou Soccer September 1st**
- **Site survey resolved DX3 ethernet communication failures Elk Bayou Soccer Complex**
- **Trail lighting repairs to conduit on Sacramento Street due to CIP water project**
- **Staffed and prepared Zumwalt, Del Lago and Santa Fe Trail for several events**
- **Shutdown Splashpads at Del Lago and Mulcahy for the fall, winter and spring**
- **Near completion of RFP's for playground replacement projects Bender and Blain parks**
- **Begin work on RFP for Parkwood Meadows pathway and lighting project CDBG grant**
- **Weekly park closures for maintenance Centennial, Zumwalt and Skate Park (homeless)**
- **Fence repairs Centennial due to homeless cutting the fence to gain access from SFR**
- **Site survey Cartmill Median Project for DX3 communication to Central Computer Laguna**
- **SFT lighting repairs and time adjustments Prosperity Avenue to Inyo Avenue**
- **Playground safety high frequency inspections training all parks staff for weekly reports**
- **Clean Team training all parks staff to track expenditures and man hours with accuracy**

*Budget:*

- Parks budget is being impacted by Homeless Cleanup Details

*Contracts:*

- Route "D" Park Mowing & Blowing

**DOWNTOWN DISTRICT**

*Maintenance:*

- Contract compliance (Tower Square, 9 City Parking Lots, Pedestrian Overcrossing)
- PBID (Tower Square) attend monthly board meetings
- Specified Municipal Area Response Team (SMART Team) – proactive code violation enforcement in the Downtown area.

*Contracts:*

- Route "F" Downtown and Other Miscellaneous Locations

*Projects:*

- Fall pruning Tower Square Park Area (October 5, 2019 awarded)

*Budget:*

- Approved by Council

**CITY BUILDING LANDSCAPES, MEDIANS, SANTA FE TRAIL**

*Maintenance:*

- Maintenance contract inspections and compliance
- Pre-emergent applications
- Post Emergent Applications Santa Fe Trail
- Post Emergent Applications Parks and Sports Fields
- Illegal dumping, homeless encampment clean up and removal
- Graffiti removal

*Contracts:*

- Route "E" Median and Grade Separation Maintenance

*Projects:*

- Closure for maintenance Santa Fe Trail West Street to Inyo Avenue tree pruning project
- Closure SFT from Mooney Blvd to Prosperity Avenue irrigation repairs and TID request

## LANDSCAPE MAINTENANCE DISTRICTS (22):

### *Maintenance:*

- Landscape Maintenance District inspections, maintenance contract compliance, respond to resident complaints and concerns.

### *Projects:*

- Identifying sidewalk trip hazards in Del Lago L&LD to help prevent injuries
- Create RFP for sidewalk replacements and tree removals Del Lago L&LD (177 trip hazards and 37 tree removals identified)
- Performed the end of maintenance walk with San Joaquín Valley Homes KCOK II

### *New Development Projects:*

- Onsite inspections at the new addition Kensington Estates Phase One / Two
- Onsite inspections at the new addition Kensington Estates Cartmill / Del Lavina

### *Contracts:*

- Routes A, B, C Landscape & Maintenance Districts

### *Budget:*

- Approved by Council

PERCENTAGE OF ANNUAL BUDGET EXPENDED AS OF SEPTEMBER 30, 33 % IN TOTAL MAINTENANCE & OPERATIONS AND 30% IN TOTAL PERSONNEL SERVICES (FY19/20)

SWAP HOURS SEPTEMBER = 680 HOURS