

AGENDA
REGULAR MEETING OF THE
SUISUN CITY PARKS AND RECREATION COMMISSION
701 CIVIC CENTER BOULEVARD
SUISUN CITY, CALIFORNIA
7:00 P.M., WEDNESDAY, JUNE 5, 2013

A. ROLL CALL

B. PUBLIC COMMENT

C. PRESENTATIONS, ANNOUNCEMENTS AND APPOINTMENTS

D. CONSENT CALENDAR

Consent Calendar items requiring little or no discussion and acted upon with one motion.

1. a. Minutes of the May 1, 2013 Parks and Recreation Commission meeting.

E. GENERAL BUSINESS

1. Lawler Ranch Park Master Plan Discussion

F. REPORTS

1. Staff
 - a. City Council Agenda
 - b. Park Development Fund
 - c. Recreation/Community Center
 - d. Marina Report
 - e. Senior Center Report
 - f. Other
2. Commission
3. Chairman

G. ADJOURNMENT

I, _____ of the City of Suisun do certify that this Agenda was posted by 12:00 noon, on Saturday, preceding this meeting at the following locations:

- a. Suisun City Hall, 701 Civic Center Blvd.
- b. Suisun City Fire Department, 621 Pintail Drive
- c. Suisun City Senior Center, 611 Village Drive

**CITY OF SUISUN CITY
PARKS AND RECREATION COMMISSION
MINUTES OF MAY 1, 2013**

Mick Jessop called the meeting to order at 7:00 p.m.

A. ROLL CALL

Present: Chairman Angel Borja, Vice-chair John Pierce,
Commissioner Roger Begley, Commissioner Tom Conley,
Commissioner Alipio Gacosta.

Staff: Mick Jessop and Cathy Rader

Absent:

Audience:

B. PUBLIC COMMENT

C. PRESENTATIONS, ANNOUNCEMENTS, APPOINTMENTS

D. CONSENT CALENDAR

Approval of Minutes:

The minutes of April 17, 2013 meeting were approved with a 5-0 vote. Motion to approve made by Vice-chair John Pierce, seconded by Commissioner Tom Conley.

E. GENERAL BUSINESS

Lawler Ranch Park Master Plan: Mick Jessop distributed and discussed the MAD Revenue and Expenditure Detail report. Mick reported that the Public Works Supervisor estimated the cost to maintain the build out of Lawler Park around \$30,000 and is waiting for a quote from a contractor. Mick stated that staff has heard from some Lawler Ranch residents that there was interest in a dog park at the last MAD meeting a few months ago. Mick said that any change to the Master Plan should include sending meeting notices to all Lawler Ranch residents of a public meeting to see what current residents would like to do since Lawler Ranch Park existing Master Plan is over 6 years old. Commissioner Tom Conley asked if the \$1,000,000,000 Park Development fund would be split between Lawler Falls Park and Lawler Park and Mick stated that it can be used to develop or renovate any park in the City. Vice-chair John Pierce stated that Pena Adobe has not any major problems with their dog park and Mick added that there is a dog park on Gold Hill Road in Fairfield. Chairman Angel Borja would like to discuss the dog park vs. the Master Plan at the next Parks and Recreation Commissions Meeting.

F. REPORTS

1. Staff

- a. City Council – Mick Jessop reported that the 2013-2014 budget was presented at the City Council Meeting.
- b. Park Development Fund – Mick Jessop distributed and discussed the report.
- c. Recreation / Community Center – Cathy Rader reviewed the report that was included in the Commission packet.

- d. Commissioner John Conley asked if there was minimum number of slip rentals for the occupancy rate. Mick stated that the yearly average is approximately 65% to cover the direct cost to maintain the Marina. Mick reminded the Commissioners that May 4, 2013 will be the Blessing of Fleets.
 - e. Senior Center Report – Mick Jessop reported that the renovation is going smoothly at the Senior Center with completion estimated the last week in May or the first week of June. Mick stated that a Notice of Completion will need to be approved by City Council before July.
 - f. Other: None
2. Commission: Commissioner Tom Conley reported that he is still waiting to hear from Jim Spearing regarding the scoreboard for field 4 at Lambrecht Sports Complex. Mick Jessop stated that he will contact Jim and will ask about the scoreboard. Commissioner Roger Begley asked if there was no irrigation on Kellogg Street Mick will see if the landscaping needs fertilizing. Mick added that the Grizzly Island Grand Opening will be on May 14 at 10:30am. Vice-chair John Pierce reported about a dozen brown spots in Montebello Park and that Bella Vista Drive has some untrimmed bushes west of Yosemite Drive.

G. ADJOURNMENT

There being no further business the meeting was adjourned at 7:55p.m. Motion to adjourn was made by Vice-chair John Pierce, seconded by Commissioner Roger Begley. Vote 5-0.

Chairman

Administrative Assistant

AGENDA TRANSMITTAL

MEETING DATE: June 5, 2013

CITY AGENDA ITEM: Review and discussion of the completion of Lawler Ranch Park.

FISCAL IMPACT: None.

STAFF REPORT: The City had design a master plan process 6 years ago with residents of Lawler Ranch. The process took approximately 9 months with 5 public meetings before going out to bid to build what exist there today. A major issue at the time that resulted is 6 acres of the park not being developed was the Maintenance Assessment District (MAD) for Lawler Ranch (LR) was not generating the necessary sustainable funds to maintain the full 10 acre park. So it was decided to develop what could be afforded to maintain, 4 acres, and complete the parks Master Plan to build out in the future when the MAD could sustain the cost to maintain the 6 underdeveloped acres. An estimate from Public Works puts the 6 acres of the park as master planned to cost in the range of \$30,000.00 per year. This amount will be verified by the contractor that maintains the City assessment districts. The last 3 years the LRMAD has outside of capital improvements, has exceeded the \$30,000.00 needed and is estimated in the 13/14 FY budget to be in the range of \$50,000.00. The only outside issue of the estimate is the City and the LRMAD has not had a full year of operation maintenance of the newly restored waterfall pond which is being monitored by staff.

STAFF RECOMMENDATION: None

ATTACHMENTS:

- LRMAD Engineers Report from FY 13-14
- LRMAD FY 13-14 Budget
- LRMAD FY 12-13 Budget

6. LAWLER RANCH MAD

PLANS AND SPECIFICATIONS

The Lawler Ranch Maintenance Assessment District ("Lawler MAD") provides and ensures the continued maintenance, servicing, administration and operation of various landscaping improvements, street lighting, and associated appurtenances located within certain parks, medians, the Grizzly Island Wildlife Center, the public right-of-way and dedicated easements.

The territory within Lawler MAD is located generally on the south side of Highway 12, between Grizzly Island Road and Walters Road within the City.

The improvements are the construction, installation, operation, maintenance, repair, replacement, and servicing of all street lights, median island, and back up landscaping, the one acre, three acre, and ten acre, parks located in the Lawler MAD. Additional improvements necessary for the maintenance of the Lawler Ranch mitigation section of the Grizzly Island Wildlife Area are also included. Maintenance and servicing includes, but is not limited to, personnel, electrical energy, utilities such as water and gas, materials, contracting services, and other items necessary for the satisfactory operation of these services as described as follows: Landscape improvements may include, but are not limited to: ground cover, shrubs, plants and trees, irrigation and drainage systems, graffiti removal, and associated appurtenant facilities. Street lighting improvements include all facilities and components of the street/trail light system. Median Island improvements include landscaping, irrigation and drainage systems, and median curbs. Curbside improvements include landscaping, sidewalks, and irrigation and drainage systems. Services provided include all necessary service, operations, administration and maintenance required to keep the above mentioned improvements in a healthy, vigorous, working and satisfactory condition.

The following is a brief description of the improvements to be maintained and operated:

- The one-acre park on Anderson Drive, the three-acre park on Hammond Lane and the ten-acre Park on Lawler Ranch Parkway.
- Maintenance of the Grizzly Island Wildlife Center, buffer channel, and mitigation property.
- Street Lighting: All public street lighting within the boundaries. There are currently 195 street lights.
- Median Island Landscaping: The median island landscaping on Lawler Ranch Parkway.
- Curbside Landscaping: The curbside landscaping along Highway 12, Lawler Ranch Parkway, Mayfield Way, Mayfield Circle, Anderson Drive, Potrero Circle and the common areas between opposing cul-de-sacs.

Reference is made to the plans and specifications for the improvements, which are on file with the City.

ESTIMATE OF COSTS

Fund Title: Lawler Ranch MAD Fund	Fund Type: Assessment Fund	Fund No.: 420
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Fund Description:

The fund accounts for property tax assessments collected and expended for three parks within the district: the Grizzly Island Wildlife Center; and public streetlighting, median island and curbside landscaping through the Landscaping and Lighting Act of 1972.

<u>Budget Activity</u>	<u>FY 09/10</u> <u>Actual</u>	<u>FY 10/11</u> <u>Actual</u>	<u>FY 11/12</u> <u>Actual</u>	<u>FY 12/13</u> <u>Estimated</u>	<u>FY 13/14</u> <u>Base</u>
RESOURCES					
Beginning Balance	\$ 354,666	\$ 467,019	\$ 505,749	\$ 396,900	\$ 476,100
Local Taxes	\$ 265,935	\$ 265,935	\$ 265,989	\$ 283,400	\$ 283,400
Licenses & Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Fines & Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Money & Property	\$ 8,699	\$ 7,452	\$ 7,709	\$ 3,000	\$ 3,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Service	\$ -	\$ -	\$ -	\$ -	\$ -
Intragovernmental/Transfers In	\$ 2,500	\$ 2,500	\$ 2,700	\$ 2,700	\$ 2,700
Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Revenue & Transfers	<u>\$ 277,134</u>	<u>\$ 275,887</u>	<u>\$ 276,398</u>	<u>\$ 289,100</u>	<u>\$ 289,100</u>
TOTAL RESOURCES	<u>\$ 631,800</u>	<u>\$ 742,906</u>	<u>\$ 782,147</u>	<u>\$ 686,000</u>	<u>\$ 765,200</u>
USE OF RESOURCES					
Personnel Services	\$ 1,999	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 98,280	\$ 103,275	\$ 115,118	\$ 137,900	\$ 153,000
Interdepartmental Charges	\$ 29,776	\$ 45,457	\$ 41,411	\$ 38,500	\$ 41,300
Non-Recurring Charges	\$ -	\$ -	\$ -	\$ 5,000	\$ 522,400
Subtotal: Operating	<u>\$ 130,055</u>	<u>\$ 148,732</u>	<u>\$ 156,529</u>	<u>\$ 181,400</u>	<u>\$ 716,700</u>
Transfers To Other Funds or Agencies	\$ 26,800	\$ 26,800	\$ 27,900	\$ 28,500	\$ 28,500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Major Capital	<u>\$ 7,926</u>	<u>\$ 61,625</u>	<u>\$ 200,829</u>	<u>\$ -</u>	<u>\$ 20,000</u>
Subtotal: Non-Operating	<u>\$ 34,726</u>	<u>\$ 88,425</u>	<u>\$ 228,729</u>	<u>\$ 28,500</u>	<u>\$ 48,500</u>
Reserves & Contingencies	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Ending Balance	<u>\$ 467,019</u>	<u>\$ 505,749</u>	<u>\$ 396,889</u>	<u>\$ 476,100</u>	<u>\$ -</u>
TOTAL USE OF RESOURCES	<u>\$ 631,800</u>	<u>\$ 742,906</u>	<u>\$ 782,147</u>	<u>\$ 686,000</u>	<u>\$ 765,200</u>

METHOD OF APPORTIONMENT

The assessment for Fiscal Year 2013/14 apportioned to each parcel as shown on the latest equalized roll at the Solano County Assessor's office are listed in Appendix B of this Report. The description of each lot or parcel is part of the records of the County Assessor and such records are, by reference, made part of this Report.

Pursuant to the Act and Article XIID of the Constitution of the State of California, all parcels that have special benefit conferred upon them as a result of the maintenance and operation of improvements shall be identified and the proportionate special benefit derived by each identified parcel shall be determined in relationship to the entire cost of the maintenance and operation of the improvements. Only parcels that receive direct special benefit are assessed and each parcel is assessed in proportion to the estimated benefit received.

The costs for performing the maintenance, repair, replacement, and construction of all of the improvements have been apportioned uniformly to all of the assessable residential and commercial properties within the district. Each of the single-family residential lots is to be assigned 1 EDU. Each commercial parcel is assessed at a ratio of 5 EDUs per net acre. The assessment is spread to each of the 1,304.25 assessable EDUs as follows:

Estimated Fiscal Year 2013/14 Levy - Lawler MAD*	\$283,570.04
Total Lawler MAD EDUs	1,304.25
Proposed Fiscal Year 2013/14 Assessment Per EDU	\$217.42
Actual Fiscal Year 2012/13 Assessment Per EDU	\$217.38

*Based on current EDUs, actual assessment amount after rounding adjustment is \$283,569.96.

CCI INFLATOR AND HISTORICAL ASSESSMENT RATES

The method of calculating the assessment for future years is authorized to include an inflationary adjustment. The adopted annual cost per parcel during the 2001/02 Fiscal Year was \$155.42 per EDU. This rate is authorized, by property owner approval, to automatically increase in future years based on the Annual Construction Cost Index for San Francisco as published in the first issue of each April of the Engineering News Record magazine. The following table shows the Construction Cost Index history and the authorized assessment related to the increase for the 10 most recent fiscal years.

CITY OF SUISUN CITY FY 2013-14 ANNUAL BUDGET

REVENUE AND EXPENDITURE DETAIL

<u>Fund</u>	<u>Account/Description</u>	<u>FY 2010/11</u> <u>Actual</u>	<u>FY 2011/12</u> <u>Actual</u>	<u>FY 2012/13</u> <u>Amended</u>	<u>FY 2012/13</u> <u>Estimated</u>	<u>FY 2013/14</u> <u>Recommend</u>
337	9977 Total	\$0	\$0	\$0	\$0	\$0
	<u>Walmart Mitigation Projects Fund Total</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$460,500)</u>	<u>\$0</u>
420	Lawler Ranch MAD Fund					
0	BAL	(\$467,019)	(\$505,749)	(\$397,000)	(\$396,900)	(\$478,000)
0	Total	(\$467,019)	(\$505,749)	(\$397,000)	(\$396,900)	(\$478,000)
6425	REV					
	Lawler Ranch MAD					
	Spec. Assess.					
	72110 MAD/PAD/CFD	(\$265,935)	(\$265,989)	(\$283,400)	(\$283,400)	(\$283,400)
	Spec. Assess. Total	(\$265,935)	(\$265,989)	(\$283,400)	(\$283,400)	(\$283,400)
	Use of Money					
	75110 Interest Earnings	(\$7,452)	(\$7,709)	(\$3,000)	(\$3,000)	(\$3,000)
	Use of Money Total	(\$7,452)	(\$7,709)	(\$3,000)	(\$3,000)	(\$3,000)
	Transfers In					
	81010 From General Fund	(\$2,500)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)
	Transfers In Total	(\$2,500)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)
	<u>REV Total</u>	<u>(\$275,887)</u>	<u>(\$276,398)</u>	<u>(\$289,100)</u>	<u>(\$289,100)</u>	<u>(\$289,100)</u>
	EXP					
	Lawler Ranch MAD					
	Personnel Services					
	90160 Salary Transfers	\$0	\$0	\$0	\$0	\$0
	Personnel Services Total	\$0	\$0	\$0	\$0	\$0
	Services/Supplies					
	91140 Other Prof. Services	\$1,948	\$2,006	\$2,300	\$2,300	\$2,300
	91230 Reimb/Other Govt.	\$0	\$0	\$10,000	\$0	\$10,000
	91357 Property Tax Admin. Fee	\$2,606	\$2,660	\$2,700	\$2,800	\$2,700
	91431 Contract Srvc/Other	\$45,860	\$53,884	\$48,000	\$48,000	\$48,000
	91435 Field Supplies	\$17,070	\$15,395	\$20,900	\$23,000	\$28,000
	91450 Graffiti/Vandalism Exp	\$299	\$1,010	\$1,000	\$1,000	\$1,000
	91510 PG&E/Gas & Electric	\$6,672	\$10,971	\$10,000	\$13,800	\$14,300
	91515 PG&E/StLites & Signals	\$11,892	\$12,112	\$12,000	\$13,300	\$13,700
	91525 Water/Sewer Chg.	\$16,200	\$17,080	\$30,000	\$33,700	\$33,000
	Services/Supplies Total	\$102,547	\$115,118	\$136,900	\$137,900	\$153,000
	Interdept'l Charges					
	92420 PW Crew Support/Fixed	\$45,457	\$41,411	\$40,500	\$36,600	\$41,300
	Interdept'l Charges Total	\$45,457	\$41,411	\$40,500	\$36,600	\$41,300
	Non-Recurring Charges					
	93140 Major Fac. Repairs	\$0	\$0	\$7,100	\$5,000	\$10,000
	93410 Oper. Contingency	\$0	\$0	\$120,000	\$0	\$514,300
	Non-Recurring Charges Total	\$0	\$0	\$127,100	\$5,000	\$524,300
	Major Capital					
	96310 CIP Construction	\$0	\$385	\$0	\$0	\$0
	Major Capital Total	\$0	\$385	\$0	\$0	\$0
	Transfers Out					
	85010 To General Fund	\$26,800	\$27,900	\$28,500	\$28,500	\$28,500
	Transfers Out Total	\$26,800	\$27,900	\$28,500	\$28,500	\$28,500
	<u>EXP Total</u>	<u>\$174,804</u>	<u>\$184,814</u>	<u>\$333,000</u>	<u>\$208,000</u>	<u>\$747,100</u>
6425	Total	(\$101,083)	(\$91,584)	\$43,900	(\$81,100)	\$458,000

CITY OF SUISUN CITY FY 2013-14 ANNUAL BUDGET
REVENUE AND EXPENDITURE DETAIL

<u>Fund</u>	<u>Account/Description</u>	<u>FY 2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2012/13 Estimated</u>	<u>FY 2013/14 Recommend</u>
420						
9947	EXP					
	Lawler Ranch Storm Drain Repair					
	Major Capital					
	96310 CIP Construction	\$0	\$0	\$40,000	\$0	\$20,000
	Major Capital Total	\$0	\$0	\$40,000	\$0	\$20,000
	EXP Total	\$0	\$0	\$40,000	\$0	\$20,000
9947	Total	\$0	\$0	\$40,000	\$0	\$20,000
9956	EXP					
	Lawler Ranch Falls Park Repair					
	Services/Supplies					
	91330 Advertising	\$728	\$0	\$0	\$0	\$0
	Services/Supplies Total	\$728	\$0	\$0	\$0	\$0
	Major Capital					
	96210 Capital Design	\$4,788	\$0	\$0	\$0	\$0
	96310 CIP Construction	\$52,891	\$192,034	\$0	\$0	\$0
	96315 CIP/In-house Lbr Chg	\$3,946	\$8,410	\$0	\$0	\$0
	Major Capital Total	\$61,625	\$200,444	\$0	\$0	\$0
	EXP Total	\$62,353	\$200,444	\$0	\$0	\$0
9956	Total	\$62,353	\$200,444	\$0	\$0	\$0
	Lawler Ranch MAD Fund Total	<u>(\$505,749)</u>	<u>(\$396,889)</u>	<u>(\$313,100)</u>	<u>(\$478,000)</u>	<u>\$0</u>
422	Marina Village Dredging MAD Fund					
0	BAL	(\$80,130)	(\$131,918)	(\$183,200)	(\$185,400)	(\$237,200)
0	Total	(\$80,130)	(\$131,918)	(\$183,200)	(\$185,400)	(\$237,200)
6423	REV					
	Marina Village Dredging MAD					
	Spec. Assess.					
	72110 MAD/PAD/CFD	(\$52,069)	(\$52,080)	(\$53,100)	(\$53,100)	(\$53,100)
	Spec. Assess. Total	(\$52,069)	(\$52,080)	(\$53,100)	(\$53,100)	(\$53,100)
	Use of Money					
	75110 Interest Earnings	(\$1,608)	(\$3,266)	(\$1,500)	(\$1,500)	(\$1,500)
	Use of Money Total	(\$1,608)	(\$3,266)	(\$1,500)	(\$1,500)	(\$1,500)
	Transfers In					
	81170 From WFH Gr/2007	\$0	\$0	\$0	\$0	\$0
	Transfers In Total	\$0	\$0	\$0	\$0	\$0
	REV Total	<u>(\$53,677)</u>	<u>(\$55,346)</u>	<u>(\$54,600)</u>	<u>(\$54,600)</u>	<u>(\$54,600)</u>
	EXP					
	Marina Village Dredging MAD					
	Services/Supplies					
	91140 Other Prof. Services	\$379	\$390	\$500	\$500	\$500
	91357 Property Tax Admin. Fee	\$510	\$520	\$500	\$500	\$500
	91360 Permit/License Fees	\$0	\$0	\$0	\$800	\$800
	Services/Supplies Total	\$889	\$910	\$1,000	\$1,800	\$1,800
	Non-Recurring Charges					
	93410 Oper. Contingency	\$0	\$0	\$0	\$0	\$289,000
	Non-Recurring Charges Total	\$0	\$0	\$0	\$0	\$289,000

REVENUE AND EXPENDITURE DETAIL

<u>Fund</u>	<u>Account/Description</u>	<u>FY 2009/10 Actual</u>	<u>FY 2010/11 Actual</u>	<u>FY 2011/12 Amended</u>	<u>FY 2011/12 Estimated</u>	<u>FY 2012/13 Recommend</u>
328 9968	Transfers In					
	81320 From Facilities Imp. Fee	\$0	(\$2,200)	(\$47,800)	(\$47,800)	\$0
	Transfers In Total	\$0	(\$2,200)	(\$47,800)	(\$47,800)	\$0
9968	Total	\$0	(\$2,200)	(\$732,800)	(\$63,000)	(\$669,800)
	REV Total	\$0	(\$2,200)	(\$732,800)	(\$63,000)	(\$669,800)
	EXP					
9968	Senior Center Upgrades/CDBG					
	Major Capital					
	96210 Capital Design	\$0	\$0	\$35,000	\$60,000	\$9,000
	96310 CIP Construction	\$0	\$0	\$632,000	\$0	\$607,200
	96315 CIP/In-house Lbr Chg	\$0	\$1,300	\$65,800	\$0	\$3,000
	96320 CIP/Construction Mgmt.	\$0	\$0	\$0	\$3,000	\$50,000
	96510 CIP/Other Expenses	\$0	\$150	\$0	\$0	\$600
	96520 CIP/Legal Costs	\$0	\$750	\$0	\$0	\$0
	Major Capital Total	\$0	\$2,200	\$732,800	\$63,000	\$669,800
9968	Total	\$0	\$2,200	\$732,800	\$63,000	\$669,800
	EXP Total	\$0	\$2,200	\$732,800	\$63,000	\$669,800
	Senior Center Improvements Fund Total	\$0	\$0	\$0	\$0	\$0
420	Lawler Ranch MAD Fund					
	BAL	(\$354,666)	(\$467,019)	(\$470,000)	(\$505,700)	(\$397,000)
	REV					
6425	Lawler Ranch MAD					
	Spec. Assess.					
	72110 MAD/PAD/CFD	(\$265,935)	(\$265,935)	(\$277,800)	(\$277,800)	(\$283,400)
	Spec. Assess. Total	(\$265,935)	(\$265,935)	(\$277,800)	(\$277,800)	(\$283,400)
	Use of Money					
	75110 Interest Earnings	(\$8,699)	(\$7,452)	(\$4,500)	(\$3,300)	(\$3,000)
	Use of Money Total	(\$8,699)	(\$7,452)	(\$4,500)	(\$3,300)	(\$3,000)
	Transfers In					
	81010 From General Fund	(\$2,500)	(\$2,500)	(\$2,700)	(\$2,700)	(\$2,700)
	Transfers In Total	(\$2,500)	(\$2,500)	(\$2,700)	(\$2,700)	(\$2,700)
6425	Total	(\$277,134)	(\$275,887)	(\$285,000)	(\$283,800)	(\$289,100)
	REV Total	(\$277,134)	(\$275,887)	(\$285,000)	(\$283,800)	(\$289,100)
	EXP					
6425	Lawler Ranch MAD					
	Personnel Services					
	90160 Salary Transfers	\$1,999	\$0	\$0	\$0	\$0
	Personnel Services Total	\$1,999	\$0	\$0	\$0	\$0
	Services/Supplies					
	91140 Other Prof. Services	\$1,992	\$1,948	\$2,300	\$2,300	\$2,300
	91230 Reimb/Other Govt.	\$0	\$0	\$10,000	\$0	\$10,000
	91357 Property Tax Admin. Fee	\$2,606	\$2,606	\$2,600	\$2,600	\$2,700
	91431 Contract Srvc/Other	\$48,074	\$45,860	\$48,000	\$50,500	\$48,000
	91435 Field Supplies	\$9,469	\$17,070	\$18,000	\$17,700	\$23,000
	91450 Graffiti/Vandalism Exp	\$624	\$299	\$1,000	\$500	\$1,000
	91510 PG&E/Gas & Electric	\$6,344	\$6,672	\$10,000	\$7,400	\$10,000
	91515 PG&E/SLites & Signals	\$11,808	\$11,892	\$12,000	\$11,900	\$12,000
	91525 Water/Sewer Chg.	\$17,363	\$16,200	\$30,000	\$19,500	\$30,000
	Services/Supplies Total	\$98,280	\$102,547	\$133,900	\$112,400	\$139,000
	Interdept'al Charges					
	92420 PW Crew Support/Fixed	\$29,776	\$45,457	\$45,000	\$42,800	\$40,500
	Interdept'al Charges Total	\$29,776	\$45,457	\$45,000	\$42,800	\$40,500
	Non-Recurring Charges					
	93140 Major Fac. Repairs	\$0	\$0	\$0	\$0	\$5,000
	93410 Oper. Contingency	\$0	\$0	\$120,000	\$0	\$120,000
	Non-Recurring Charges Total	\$0	\$0	\$120,000	\$0	\$125,000

CITY OF SUISUN CITY FY 2012-13 ANNUAL BUDGET™

REVENUE AND EXPENDITURE DETAIL

<u>Fund</u>	<u>Account/Description</u>	<u>FY 2009/10 Actual</u>	<u>FY 2010/11 Actual</u>	<u>FY 2011/12 Amended</u>	<u>FY 2011/12 Estimated</u>	<u>FY 2012/13 Recommend</u>
420 6425	Major Capital					
	96310 CIP Construction	\$0	\$0	\$0	\$0	\$0
	Major Capital Total	\$0	\$0	\$0	\$0	\$0
	Transfers Out					
	85010 To General Fund	\$26,800	\$26,800	\$27,900	\$27,900	\$28,500
	Transfers Out Total	\$26,800	\$26,800	\$27,900	\$27,900	\$28,500
	6425 Total	\$156,855	\$174,804	\$326,800	\$183,100	\$333,000
9947	Lawler Ranch Storm Drain Repair					
	Major Capital					
	96310 CIP Construction	\$0	\$0	\$40,000	\$0	\$40,000
	Major Capital Total	\$0	\$0	\$40,000	\$0	\$40,000
	9947 Total	\$0	\$0	\$40,000	\$0	\$40,000
9956	Lawler Ranch Falls Park Repair					
	Major Capital					
	91330 Advertising	\$0	\$728	\$0	\$0	\$0
	96210 Capital Design	\$290	\$4,788	\$0	\$0	\$0
	96310 CIP Construction	\$4,216	\$52,891	\$178,400	\$182,700	\$0
	96315 CIP/In-house Lbr Chg	\$3,420	\$3,946	\$8,900	\$8,900	\$0
	96900 CIP Contingency	\$0	\$0	\$17,800	\$17,800	\$0
	Major Capital Total	\$7,926	\$62,353	\$205,100	\$209,400	\$0
	9956 Total	\$7,926	\$62,353	\$205,100	\$209,400	\$0
	EXP Total	\$164,781	\$237,157	\$571,900	\$392,500	\$373,000
	Lawler Ranch MAD Fund Total	(\$467,019)	(\$505,749)	(\$183,100)	(\$397,000)	(\$313,100)
422	Marina Village Dredging MAD Fund					
	BAL	(\$12,303)	(\$80,130)	(\$131,900)	(\$131,900)	(\$183,200)
	REV					
6423	Marina Village Dredging MAD					
	Spec. Assess.					
	72110 MAD/PAD/CFD	(\$52,069)	(\$52,069)	(\$52,100)	(\$52,100)	(\$53,100)
	Spec. Assess. Total	(\$52,069)	(\$52,069)	(\$52,100)	(\$52,100)	(\$53,100)
	Use of Money					
	75110 Interest Earnings	(\$751)	(\$1,608)	(\$700)	(\$1,200)	(\$1,500)
	Use of Money Total	(\$751)	(\$1,608)	(\$700)	(\$1,200)	(\$1,500)
	Transfers In					
	81170 From WFH Gr/2007	(\$16,906)	\$0	\$0	\$0	\$0
	Transfers In Total	(\$16,906)	\$0	\$0	\$0	\$0
	6423 Total	(\$69,726)	(\$53,677)	(\$52,800)	(\$53,300)	(\$54,600)
	REV Total	(\$69,726)	(\$53,677)	(\$52,800)	(\$53,300)	(\$54,600)
	EXP					
6423	Marina Village Dredging MAD					
	Services/Supplies					
	91140 Other Prof. Services	\$389	\$379	\$500	\$500	\$500
	91357 Property Tax Admin. Fee	\$510	\$510	\$500	\$500	\$500
	Services/Supplies Total	\$899	\$889	\$1,000	\$1,000	\$1,000
	Transfers Out					
	85010 To General Fund	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Transfers Out Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	6423 Total	\$1,899	\$1,889	\$2,000	\$2,000	\$2,000
	EXP Total	\$1,899	\$1,889	\$2,000	\$2,000	\$2,000
	Marina Village Dredging MAD Fund Total	(\$80,130)	(\$131,918)	(\$182,700)	(\$183,200)	(\$235,800)
425	Blossom Meadows MAD Fund					
	BAL	\$326	(\$3,732)	(\$7,300)	(\$4,600)	(\$7,800)
	REV					
6430	Blossom Meadow MAD					
	Spec. Assess.					

**Programs, Services &
Information Section:**

Suisun City Senior Center welcomes you! A place for recreation, socialization and resource to those 50 years of age or older.

**SENIOR CENTER
RENOVATIONS are soon to be completed and we should be returning to the Senior Center sometime this month, we will keep you all posted for the actual return date!**

****THE SUISUN SENIOR PARTNERS:**

The Senior Partners are a tax-exempt 501C non-profit organization dedicated to the support and promotion of the Senior Center. All seniors are welcome to become Partner supporter and/or member and are encouraged to become active in the Senior Center activities and programs. Meetings are held at the Center the 2nd Thursday of every month at 9:45 am.

****DINNER DANCE :**

**RETURNS to Senior Center
Thursday, July 25**

**Tickets: \$8 in
ADVANCE**

BBQ TRI-TIP

****LUNCH PROGRAM:**

Meals on Wheels sponsors' lunch served at the Center Monday through Friday. A donation of \$3.00 per meal is suggested. This program also features home delivered meals and frozen meals. Lunches need to be ordered at least one day in advance. For reservations, menu information and other details call 426-3079.

****LEGAL RESOURCE DAY:**

David W. Knight, Attorney at Law
Certified Senior Advisor (CSA)
visits the Senior center for FREE legal consultations.

Appointment Required – See Office.
1st Friday of every month.

ADULT FITNESS:

Ti-Chi – Learn these slow moving sets of exercises that help with balance, flexibility and posture. Wear comfortable clothing and soft-soled shoes.

Cost: \$2 per session. Class meets on Tuesday's and Thursday's @ 9 am at the Joseph Nelson Community Center.

Line Dance – Perfect way to stay fit and active by dancing. Dance segments include the cha-cha, rumba, swing, mambo, waltzes and more. **Cost: \$2 per class.**
*Every Wednesday @ 10am

****Crafts:**

Needle Works & More – Knit, crochet or simply work any craft project you wish. You bring supplies for your own project.
*Monday's, Tuesday's & Friday's 9 – 12
Cost: \$1.00 per person, per class

****Golden Age Art Class****

This is a free art class that allows individuals to experiment in art. Simple lessons in different artistic techniques can help with self expression.

This class is free.

Please bring a sketch pad and 2-#2 pencils.

Class meets every Wednesday at 1pm

***Pinochle – Daily**

***Bingo** – 5 cents per card, per game; 10 card maximum. M-F 1pm



TRIP/TOURS:

Silver Legacy Casino

Thursday, June 20

\$33 per person.

Bonus: \$10 cash/\$5 Food coupon

Spot time: **6:45am**

Red Hawk Casino

Thursday, July 18

\$22 per person.

Bonus: \$10 play

Spot time: 7:45am

BOOMTOWN Casino

Thursday, August 15

\$33 per person.

Bonus: \$10 play/\$5 food

Spot time: **6:45am**

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***Senior Partners Meet – Thursday, June 13 –PLEASE COME!**

Newsletter available at Center and online at www.suisun.com

follow us on [www.Facebook.com/SuisunCity](https://www.facebook.com/SuisunCity)

Suisun Senior Center – JUNE 2013

Monday	Tuesday	Wednesday	Thursday	Friday
<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>
9 cards 9 Crafts 11:30 spaghetti 1 bingo	9 cards 9 Crafts 9 ti chi @ JNC 11:30 lunch pork 1 bingo	9 cards 10 Line Dance 11:30 Lunch chicken/soup 1 bingo 1 ART CLASS	9 cards 9 ti chi @ JNC 11:30 lunch salisbury steak 1 Bingo	9 Legal Hour 9 cards 9 Crafts 11:30 lunch chicken 1 bingo
<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>
9 cards 9 Crafts 11:30 fish 1 bingo	9 cards 9 Crafts 9 ti chi @ JNC 11:30 lunch soup/salad 1 bingo	9 cards 10 Line Dance 11:30 Lunch tamale pie 1 bingo 1 ART CLASS	9 cards 9 ti chi @ JNC 9:45 Senior Partners Meet 11:30 lunch country steak 1 Bingo	9 cards 9 Crafts 11:30 lunch chicken 1 bingo
<u>17</u>	<u>18</u>	<u>19</u>	<u>20</u>	<u>21</u>
9 cards 9 Crafts 11:30 lunch sausage 1 bingo	9 cards 9 Crafts 9 ti chi @ JNC 11:30 lunch chow mein 1 bingo	9 cards 10 Line Dance 11:30 lunch beef a roni 1 bingo 1 ART CLASS	9 cards 9 ti chi @ JNC 11:30 lunch turkey ham 1 Bingo RENO – Silver Legacy Trip	9 cards 9 Crafts 11:30 lunch sloppy Joe 1 bingo
<u>24</u>	<u>25</u>	<u>26</u>	<u>27</u>	<u>28</u>
9 cards 9 Crafts 11:30 lunch beef stew 1 bingo	9 cards 9 Crafts 9 ti chi @ JNC 11:30 lunch turkey 1 bingo	9 cards 10 Line Dance 11:30 Lunch taco salad 1 Bingo 1 ART CLASS	9 cards 9 ti chi @ JNC 11:30 lunch polish sausage 1 Bingo	9 cards 9 Crafts 11:30 lunch fish 1 bingo
DINNER DANCE RETURNS!!! Thursday JULY 25 <u>tickets \$8 in advance</u> BBQ TRI-TIP				