



## **CITY OF ROLLINGWOOD PARK COMMISSION MEETING AGENDA**

**Monday, November 06, 2023**

Notice is hereby given that the Park Commission of the City of Rollingwood, Texas will hold a meeting, open to the public, in the Municipal Building at 403 Nixon Drive in Rollingwood, Texas on November 06, 2023 at 11:30 AM. Members of the public and the Park Commission may participate in the meeting virtually, as long as a quorum of the Park Commission and the presiding officer are physically present at the Municipal Building, in accordance with the Texas Open Meetings Act. The public may watch this meeting live and have the opportunity to comment via audio devices at the link below. The public may also participate in this meeting by dialing one of the toll-free numbers below and entering the meeting ID and Passcode.

**Link:** <https://us02web.zoom.us/j/5307372193?pwd=QmNUbmZBQ1lwUjNjNmM5RnJreIRFUT09>

**Toll-Free Numbers:** (833) 548-0276 or (833) 548-0282

**Meeting ID:** 530 737 2193

**Password:** 9fryms

The public will be permitted to offer public comments via their audio devices when logged in to the meeting or telephonically by calling in as provided by the agenda and as permitted by the presiding officer during the meeting. If a member of the public is having difficulties accessing the public meeting, they can contact the city at [dadair@rollingwoodtx.gov](mailto:dadair@rollingwoodtx.gov). Written questions or comments may be submitted up to two hours before the meeting. A video recording of the meeting will be made and will be posted to the City's website and available to the public in accordance with the Texas Public Information Act upon written request.

### **CALL PARK COMMISSION MEETING TO ORDER**

1. Roll Call

### **PUBLIC COMMENTS**

Citizens wishing to address the Park Commission for items not on the agenda will be received at this time. Please limit comments to 3 minutes. In accordance with the Open Meetings Act, the Park Commission is restricted from discussing or taking action on items not listed on the agenda.

Citizens who wish to address the Park Commission with regard to matters on the agenda will be received at the time the item is considered.

### **CONSENT AGENDA**

All Consent Agenda items listed are considered to be routine by the Park Commission and may be enacted by one (1) motion. There will be no separate discussion of Consent Agenda items unless a Board Member has requested that the item be discussed, in which case the item will be removed from the Consent Agenda and considered in its normal sequence on the Regular Agenda.

- 2. Discussion and possible action on the minutes from the October 2, 2023 Park Commission meeting

**REGULAR AGENDA**

- 3. Update from Western Hills Little League and Western Hills Girls Softball
- 4. Discussion and possible action regarding quarterly park walk throughs
- 5. Update, discussion and possible action from subcommittee regarding ways to recognize individuals in the Park
- 6. Discussion and possible action regarding priorities in the Park
- 7. Discussion and possible action to allow City Staff to assign field location for i9 when leasing the fields and not require the owner of i9 to have to attend City Council meetings to ask for relief to use Hatley fields 3, 4 and 5
- 8. Discussion and possible action to request a new City Council Member be assigned as Park Commission liaison
- 9. Discussion and possible action to create rules for the Park Commission
- 10. Discussion and possible action regarding Park Commission meeting days and times
- 11. Discussion of intent to continue to serve on the Park Commission

**DEPARTMENT REPORTS**

All reports are posted to inform the public. No discussion or action will take place on items not on the regular or consent agenda.

- 12. Park Commission Financials through September 2023

**ADJOURNMENT OF MEETING**

**CERTIFICATION OF POSTING**

I hereby certify that the above Notice of Meeting was posted on the bulletin board at the Rollingwood Municipal Building, in Rollingwood, Texas and to the City website at www.rollingwoodtx.gov at **11:30 AM** on **November 3, 2023**.

*Desiree Adair*  
\_\_\_\_\_  
Desiree Adair, City Secretary

NOTICE -

The City of Rollingwood is committed to compliance with the Americans with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request. Please contact the City Secretary, at (512) 327-1838 for information. Hearing-impaired or speech-disabled persons equipped with telecommunication devices for the deaf may call (512) 272-9116 or may utilize the stateside Relay Texas Program at 1-800-735-2988.

The Park Commission will announce that it will go into executive session, if necessary, to deliberate any matter listed on this agenda for which an exception to open meetings requirements permits such closed deliberation, including but not limited to consultation with the city's attorney(s) pursuant to Texas Government Code section 551.071, as announced at the time of the closed session.

Consultation with legal counsel pursuant to section 551.071 of the Texas Government Code;  
discussion of personnel matters pursuant to section 551.074 of the Texas Government Code;  
real estate acquisition pursuant to section 551.072 of the Texas Government Code;  
prospective gifts pursuant to section 551.073 of the Texas Government Code;  
security personnel and device pursuant to section 551.076 of the Texas Government Code;  
and/or economic development pursuant to section 551.087 of the Texas Government Code.  
Action, if any, will be taken in open session.



# CITY OF ROLLINGWOOD PARK COMMISSION MEETING AGENDA

**Monday, October 02, 2023**

The Park Commission of the City of Rollingwood, Texas held a meeting, open to the public, in the Municipal Building at 403 Nixon Drive in Rollingwood, Texas on October 2, 2023. Members of the public and the Park Commission were able to participate in the meeting virtually, as long as a quorum of the Park Commission and the presiding officer were physically present at the Municipal Building, in accordance with the Texas Open Meetings Act. A video recording of the meeting was made and will be posted to the City’s website and available to the public in accordance with the Texas Public Information Act upon written request.

## **CALL PARK COMMISSION MEETING TO ORDER**

1. Roll Call

**Chair Chad Smith called the meeting to order at 11:03 a.m.**

**Present Member:** Chair Chad Smith, Mary Elizabeth Cofer, Victoria Johnson, Niccole Maurici, Laurie Mills, and Melissa Morrow

**Also Present:** Council Member Kevin Glasheen, City Secretary Desiree Adair, and Assistant to the City Administrator Makayla Rodriguez

## **PUBLIC COMMENTS**

There were no public comments.

## **CONSENT AGENDA**

2. Discussion and possible action on the minutes from the September 6, 2023 Park Commission meeting

**Laurie Mills moved to approve the minutes from the September 6, 2023 Park Commission meeting. Chair Chad Smith seconded the motion. The motion passed with 6 in favor and 0 against.**

## **REGULAR AGENDA**

5. Update from Western Hills Little League and Western Hills Girls Softball

Steve Franke stated that the softball season has started that and he has shared the schedule with city staff. He mentioned that they plan on having a couple of softball clinics and that there will only be a few home games this season.

Chair Chad Smith and Steve Franke discussed and agreed that the Hatley Fields are in great shape.

6. Discussion and possible action on a request for a plaque in the Park

Ann Russell, 2903 Hatley Drive, spoke about her late husband and expressed her desire to have a memorial for him. She would like to put a plaque on an existing bench in the butterfly garden to honor him.

The Park Commission discussed that the benches were donated by the Rollingwood Women’s Club and would not add a plaque to those benches. They continued discussion on possible ways to honor loved ones in Hatley Park. The Park Commission also discussed a pricing structure of pavers.

Laurie Mills would like to have a committee to research and create a program with guidelines and price structures to recognize individuals in the park. Laurie Mills and Niccole Maurici will work together on the subcommittee and come back next month with updates.

The Park Commission thanked Ann Russell for bringing this to their attention.

7. Discussion and possible action on an Eagle Scout project

Chair Chad Smith spoke on behalf of Owen Manchin regarding his eagle scout project. He explained that Mr. Manchin’s project would total approximately \$5,000. He mentioned that Mr. Manchin would only be able to cover about \$2,000. If approved, Chair Chad Smith would assist Mr. Manchin in seeking additional funding from WHGS and WHLL. Chair Chad Smith clarified that Mr. Manchin’s project is only adding to what is already present at the park, such as adding shaded canopies, bleachers and a fly-ball protective net, and improving the flooding on field 2 by adding a french drain.

The Park Commission asked questions regarding Mr. Manchin’s project. The Park Commission would like to know what company will be used for the work to ensure they are reputable.

City Secretary Desiree Adair clarified that the eagle scout project will require Mr. Machin to go through the City’s permitting process.

The Park Commission continued discussion about the eagle scout project, and Victoria Johnson questioned if Owen Machin will need to come back to the Park Commission before he begins.

City Secretary Desiree Adair explained that the eagle scout project will need to be approved by the Park Commission, be approved by City Council, and then Mr. Manchin can begin the permitting process.

Niccole Maurici requested someone from baseball or softball to go out to the fields and verify where the canopies should be placed.

**Chair Chad Smith moved to approve the eagle scout project so long as he gets it approved by City Council, works with the City on engineering permits, and does everything exactly like is existing out there today. Victoria Johnson seconded the motion.**

Chair Chad Smith will ensure that the canopies are placed correctly.

**The motion passed with 6 in favor and 0 against.**

- 8. Discussion and possible action regarding the use of the lower park for a community building event/movie night open to Eanes Elementary families and the wider Rollingwood community on December 2, 2023

A representative from Eanes Elementary discussed that the school hosts an annual movie night and would like to have it in the lower park. She explained that the event will be free and open to the Rollingwood community. Eanes Elementary plans to hire a company that will provide an inflatable screen with a generator to operate the movie. They anticipate starting at sunset or when the area is dark enough to begin the movie, and the expected the duration will be approximately two hours. Eanes Elementary will be selling snacks, movie props, and pizzas. The representative clarified that they will do their best to clean up after the event but will have representatives come back the following morning to remove any remaining trash from the lower park.

The Park Commission asked questions of the Eanes Elementary representative.

The Eanes Elementary representative explained that in the past they had about 250-350 people at their movie night events. They are encouraging attendees to walk from their homes since most students live in Rollingwood. The representative requested using the restrooms inside of City Hall and at the upper park.

The Park Commission discussed hiring police officers and hiring city staff to assist in cleaning up or if there are maintenance emergencies.

Chair Chad Smith explained that in the past, there have been noise complaints from neighbors about generators in the park. He encourages Eanes Elementary to end the event at 8:00 p.m.

The representative discussed that she has reached out to neighbors that are near the lower park about the movie night.

**Laurie Mills moved to approve the Eanes Elementary movie night. Mary Elizabeth Cofer seconded the motion.**

City Secretary Desiree Adair clarified that the movie night will need approval from City Council and the Park Commission will be making a recommendation.

**Laurie Mills amended her motion to recommend to City Council approving the Eanes ISD movie night with the guidelines discussed as well as paying for two police officers and a maintenance person to be present.**

The Eanes representative mentioned that they will not go forward with the movie night if it rains.

**The motion passed with 6 in favor and 0 against.**

9. Update regarding RCDC project selection and fund allocation

Victoria Johnson attended the most recent RCDC meeting and explained that the RCDC discussed ways to help Park Commission with funding. She also stated that RCDC is working on a form or structure that Park Commission can follow to make proposals for future projects.

10. Discussion and possible action on adopting rules for the Park Commission

After the last meeting, Chair Chad Smith discovered that there are not adopted rules for the Park Commission. He would like to receive feedback on if they should adopt rules or other parameters for their meetings.

The Park Commission discussed using other cities' Park Commission bylaws and other board and commission rules in Rollingwood.

City staff will share the board and commission rules with the Park Commission.

11. Discussion and possible action regarding the purpose and process of the Park Commission going forward

Laurie Mills discussed the Park Commission over the years and how they have been unsuccessful with projects. She would like to discuss how the Park Commission can become more productive.

The Park Commission discussed past initiatives, their experience as a commission, the Master Park plan, and their purpose.

City Secretary Desiree Adair read the Park Commission's purpose from the Code of Ordinances.

Melissa Morrow continued discussion about the Park Commission's purpose. She would like to have a joint meeting with City Council after election to go over their expectations for Park Commission.

The Park Commission discussed making a prioritized list of projects, obtaining a list of priorities from City Council, and doing park walk throughs.

Melissa Morrow discussed that the Mayor suggested doing a walk through to confirm what areas need improvement and submit them to City Administrator Ashley Wayman. Melissa Morrow proposed doing a walk through, prioritizing items, then sending them to both City Administrator Ashley Wayman and Mayor Gavin Massingill.

The Park Commission discussed maintenance in the park and defining projects.

City Secretary Desiree Adair explained that any citizen can call City Hall to report minor maintenance items to Assistant to the City Administrator Makayla Rodriguez who will create a work order for Public Works.

The Park Commission discussed reporting maintenance, a 2015 drainage study, and formulating processes.

Chair Chad Smith would like Park Commission members to come back to their next meeting with a list of their top priorities in the park.

Council Member Kevin Glasheen spoke and agreed with the Park Commission on their proposed ideas and processes. He mentioned that they should keep capital improvement projects and maintenance requests separate. He also discussed his experiences with projects as well as drainage in the park. Council Member Kevin Glasheen discussed that he would like to walk and talk with residents and Park Commission members to discuss projects. He also mentioned that it's important for commission members to attend City Council and RCDC meetings to share their thoughts and concerns.

The Park Commission thanked Council Member Kevin Glasheen. When a list of priorities are created, the Park Commission would like to ensure flexibility if funding is donated or provided.

12. Discussion and possible action on meeting times for the Park Commission

The Park Commission discussed finding a meeting time and day that works for all members. City staff will share availability and Park Commission will plan to adjust meetings next month.

**ADJOURNMENT OF MEETING**

**Chair Chad Smith Adjourned the meeting at 12:51 p.m.**

**Minutes adopted on the \_\_\_\_\_ day of \_\_\_\_\_, 2023.**

\_\_\_\_\_  
**Chad Smith, Chair**

**ATTEST:**

\_\_\_\_\_  
**Desiree Adair, City Secretary**





## **CITY OF ROLLINGWOOD PARK COMMISSION MEETING AGENDA**

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**Also Present:** Council Member Kevin Glasheen, City Secretary Desiree Adair, and Assistant to the City Administrator Makayla Rodriguez

### **PUBLIC COMMENTS**

There were no public comments.

### **CONSENT AGENDA**

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The representative discussed that she has reached out to neighbors that are near the lower park about the movie night.

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Council Member Kevin Glasheen spoke and agreed with the Park Commission on their proposed ideas and processes. He mentioned that they should keep capital improvement projects and maintenance requests separate. He also discussed his experiences with projects as well as drainage in the park. Council Member Kevin Glasheen discussed that he would like to walk and talk with residents and Park Commission members to discuss projects. He also mentioned that it's important for commission members to attend City Council and RCDC meetings to share their thoughts and concerns.

The Park Commission thanked Council Member Kevin Glasheen. When a list of priorities are created, the Park Commission would like to ensure flexibility if funding is donated or provided.

12. Discussion and possible action on meeting times for the Park Commission

The Park Commission discussed finding a meeting time and day that works for all members. City staff will share availability and Park Commission will plan to adjust meetings next month.

**ADJOURNMENT OF MEETING**

**Chair Chad Smith Adjourned the meeting at 12:51 p.m.**

**Minutes adopted on the \_\_\_\_\_ day of \_\_\_\_\_, 2023.**

\_\_\_\_\_  
**Chad Smith, Chair**

**ATTEST:**

\_\_\_\_\_  
**Desiree Adair, City Secretary**

**AGENDA ITEM SUMMARY SHEET****City of Rollingwood Park Commission****Meeting Date: November 6, 2023****Submitted By:**

Niccole Maurici, Laurie Mills, Mary Elizabeth Cofer

**Agenda Items:**

Update, discussion and possible action from subcommittee regarding ways to recognize individuals in the Park

**Description:**

October 2, 2023 Park Commission meeting

<https://www.rollingwoodtx.gov/bc-pc/page/park-commission-meeting-130>

At 3:35, resident Ann Russell requested consideration for naming a bench near the butterfly garden after her late husband. The Park Commission discussed this agenda item and formed a sub-committee to explore options.

It is the recommendation of the sub-committee to continue with current naming opportunities that already exist in the park: pavers, field house wall bricks, pet pavers unless City Council would like for the Park Commission to establish different naming opportunities. The Park Commission should not pursue this without City Council's blessing.

**Action Requested:**

Determine 1.) should action be taken, 2.) table this item to come back next meeting, or 3.) make a motion to table indefinitely.

**Fiscal Impacts:****Attachments:**

**AGENDA ITEM SUMMARY SHEET****City of Rollingwood Park Commission****Meeting Date: November 6, 2023****Submitted By:**

Niccole Maurici

**Agenda Item:**

Discussion and possible action to allow City Staff to assign field location for i9 when leasing the fields and not require the owner of i9 to have to attend City Council meetings to ask for relief to use Hatley fields 3, 4 and 5

**Description:**

Overview of former commercial vendor rental process

Overview of new commercial vendor rental process

Overview of the Park Deed

Overview of the separate off leash dog area approved by City Council in July 2021

October 16, 2023 City Council meeting <https://www.rollingwoodtx.gov/citycouncil/page/city-council-meeting-140>

At 1:49:42 Council Member Glasheen made a motion to direct City Staff when leasing to i9 to use fields 1-2 instead of fields 3-5.

The motion states that i9 will have to go to City Council to ask for relief if they want to use Hatley fields 3-4-5.

Recap conversation with i9 Owner from November 2, 2023

**Action Requested:**

Determine 1.) should action be taken, 2.) table this item to come back next meeting, or 3.) make a motion to table indefinitely.

**Fiscal Impacts:**

With the newly adopted process i9 will leave Rollingwood Park and will negatively impact park income.

**Attachments:**

**AGENDA ITEM SUMMARY SHEET**  
**City of Rollingwood Park Commission**  
**Meeting Date: November 6, 2023**

**Submitted By:**

Niccole Maurici

**Agenda Items:**

Discussion and possible action to request a new City Council Member be assigned as Park Commission liaison.

**Description:**

October 2, 2023 Park Commission meeting <https://www.rollingwoodtx.gov/bc-pc/page/park-commission-meeting-130>

During discussion, at 1:03:55, Council Member Glasheen stated he is the liaison and is here to try and work with Park Commission.

October 16, 2023 City Council meeting <https://www.rollingwoodtx.gov/citycouncil/page/city-council-meeting-140>

At 1:49:42 Council Member Glasheen made a motion to direct City Staff when leasing to i9 to use fields 1-2 instead of fields 3-5.

During discussion, at 1:51:23 Council Member Robinson acknowledged the amount of work the Park Commission has done on leasing and commercial vendors and asked for the Park Commission to look at this as well.

There was no more discussion on bringing Glasheen's motion to Park Commission.

Glasheen's motion passed 4-1.

On October 17, Council Member Glasheen in his monthly newsletter wrote: "We are working to improve communication between the Parks Commission and the City Administration... We are also working with the Parks Commission on ..."

If intent is to improve communication between Park Commission and working with the Park Commission... why did Council Member Glasheen NOT mention his intent to change the usage of Hatley Fields 3-5 to the Park Commission?

i9 is an approved commercial vendor and has a long-standing relationship with the City.

8,760 hours in a calendar year, i9 is requesting 96 hours, approximately 1.0% usage of our fields.

Repeatedly this approved vendor and his contract with the City is interred with by representatives of the City.

June 2020 – Park Commission Chair Phil McDuffee moved i9 from Hatley 3-5 to Hatley 1-2.

December 2021 – Council Member Phil McDuffee moved i9 from Hatley 3-5 to Hatley 1-2.

June 2022 – Council Member McDuffee moved i9 from Hatley 3-5 to Hatley 1-2.

October 2023 – Council Member Glasheen made a motion to restrict i9 from using Hatley Fields 3, 4, 5.

**Action Requested:**

Determine 1.) should action be taken, 2.) table this item to come back next meeting, or 3.) make a motion to table indefinitely.

**Fiscal Impacts:**

Negative impact to the operating budget if our preferred vendors to not rent fields from us the City.





## Park Commission

<b>Member Name</b>	<b>Position # - Office</b>	<b>First Appointed</b>	<b>Current Term Ends</b>
Nicole Maurici	1 – Member	July 2019	December 2023
Melissa Morrow	2 – Member	August 2021	December 2023
Don Hudson	3 – Member	June 2020	December 2023
Laurie Mills	4 – Member	July 2019	December 2023
Mary Elizabeth Cofer	5 – Member	September 2019	December 2024
Victoria Johnson	6 – Member	August 2022	December 2024
Chad Smith	7 – Member/Chair	March 2021	December 2024

**Council Liaison(s):** Alec Robinson and Kevin Glasheen

7 Members appointed by City Council -1 Chair or 2 Co-Chairs as designated by majority vote of Commission.

Commission meets on the 1st Monday of each month at 11:30 am. No meetings in July or August unless due to an emergency.

100-GENERAL FUND

PARK DEPARTMENT

100.00% OF FISCAL YEAR

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
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PERSONNEL

100-5-55-5000 SALARY	39,983.00	3,069.71	26,890.91	67.26	13,092.09
100-5-55-5002 HOLIDAY COMPENSATION	0.00	0.00	0.00	0.00	0.00
100-5-55-5006 OVERTIME	0.00	0.00	0.00	0.00	0.00
100-5-55-5007 STIPENDS	0.00	0.00	0.00	0.00	0.00
100-5-55-5009 RETIREMENT PAYOUT RESERVE	0.00	0.00	0.00	0.00	0.00
100-5-55-5010 TRAINING	0.00	859.24	859.24	0.00 (	859.24)
100-5-55-5020 HEALTH INSURANCE	3,331.00	242.97	2,295.48	68.91	1,035.52
100-5-55-5030 WORKERS COMP INSURANCE	500.00	0.00	814.51	162.90 (	314.51)
100-5-55-5035 SOCIAL SECURITY/MEDICARE	3,059.00	192.38	2,055.55	67.20	1,003.45
100-5-55-5040 UNEMPLOYMENT COMP INSUR	122.00	0.73	162.01	132.80 (	40.01)
100-5-55-5050 TX MUNICIPAL RETIREMENT SYS	4,798.00	300.76	2,982.70	62.17	1,815.30
100-5-55-5060 STORM RELATED PAYROLL	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL</b>	<b>51,793.00</b>	<b>4,665.79</b>	<b>36,060.40</b>	<b>69.62</b>	<b>15,732.60</b>

SUPPLIES & OPERATION EXP

100-5-55-5101 FAX / COPIER	0.00	0.00	0.00	0.00	0.00
100-5-55-5103 PRINTING & REPRODUCTION	500.00	0.00	149.47	29.89	350.53
100-5-55-5110 POSTAGE	0.00	0.00	0.00	0.00	0.00
100-5-55-5114 COVID-19	0.00	0.00	0.00	0.00	0.00
100-5-55-5115 STORM RELATED EXPENSES	0.00	0.00	0.00	0.00	0.00
100-5-55-5120 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	50.00	0.00 (	50.00)
100-5-55-5125 TRAVEL	0.00	0.00	0.00	0.00	0.00
100-5-55-5130 UTILITIES	1,000.00	70.26	946.33	94.63	53.67
100-5-55-5140 TELEPHONE	0.00	8.20	8.20	0.00 (	8.20)
100-5-55-5145 UNIFORMS & ACCESSORIES	0.00	0.00	0.00	0.00	0.00
100-5-55-5157 RECORDS MANAGEMENT	0.00	0.00	0.00	0.00	0.00
100-5-55-5158 OFFICE SUPPLIES	250.00	1.75 (	708.06)	283.22-	958.06
100-5-55-5159 CITY EVENT SUPPLIES	0.00	0.00	0.00	0.00	0.00
100-5-55-5164 EQUIPMENT MAINT & REPAIRS	4,000.00	406.96	3,954.38	98.86	45.62
100-5-55-5171 EQUIPMENT	2,500.00	0.00	1,638.54	65.54	861.46
100-5-55-5172 SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00
100-5-55-5190 MATERIALS	7,000.00	722.75	6,709.14	95.84	290.86
100-5-55-5191 MAINTENANCE	14,000.00	104.82	13,676.24	97.69	323.76
100-5-55-5195 VEHICLE OPERATIONS	1,000.00	0.00	20.00	2.00	980.00
100-5-55-5196 VEHICLE MAINT & REPAIRS	1,000.00	0.00	800.00	80.00	200.00
100-5-55-5198 FIELDHOUSE SUP & MAINT-JANITOR	9,000.00	380.00	4,940.00	54.89	4,060.00
<b>TOTAL SUPPLIES &amp; OPERATION EXP</b>	<b>40,250.00</b>	<b>1,694.74</b>	<b>32,184.24</b>	<b>79.96</b>	<b>8,065.76</b>

CONTRACTUAL SERVICES

100-5-55-5255 VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

MISCELLANEOUS OTHER EXP

100-5-55-5300 COMPUTER SOFTWARE & SUPPORT	500.00	0.96	8.33	1.67	491.67
100-5-55-5350 TOOLS/EQUIPMENT & REPAIR	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MISCELLANEOUS OTHER EXP</b>	<b>500.00</b>	<b>0.96</b>	<b>8.33</b>	<b>1.67</b>	<b>491.67</b>

100-GENERAL FUND

PARK DEPARTMENT

100.00% OF FISCAL YEAR

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
<u>CAPITAL OUTLAY</u>					
100-5-55-5414 COMPUTERS	0.00	0.00	0.00	0.00	0.00
100-5-55-5455 IMPROV TO EXISTING PARK ASSETS	16,000.00	8,585.00	23,870.00	149.19 (	7,870.00)
100-5-55-5456 PLANTS FOR WALKING TRAIL	0.00	0.00	324.75	0.00 (	324.75)
100-5-55-5494 Veh Fin Note - Debt Service	785.00	0.00	0.00	0.00	785.00
100-5-55-5495 NEW VEHICLE & OUTFITTING	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	16,785.00	8,585.00	24,194.75	144.15 (	7,409.75)
<u>OTHER NON-DEPARTMENTAL</u>					
100-5-55-5512 PLAYGROUND MULCH & MAINT	6,500.00	0.00	6,093.11	93.74	406.89
100-5-55-5515 MAINTENANCE BUILDING	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL OTHER NON-DEPARTMENTAL	6,500.00	0.00	6,093.11	93.74	406.89
TOTAL PARK DEPARTMENT	115,828.00	14,946.49	98,540.83	85.08	17,287.17

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CITY OF ROLLINGWOOD  
REVENUE & EXPENSE REPORT (UNAUDITED)  
AS OF: SEPTEMBER 30TH, 2023

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100-GENERAL FUND

100.00% OF FISCAL YEAR

REVENUES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
<b>LICENSE &amp; PERMITS</b>					
100-4-55-4319 COMMERCIAL PARK PERMITS	5,000.00	840.00	11,470.00	229.40 (	6,470.00)
100-4-55-4320 FIELD LEASE	34,000.00	14,007.94	35,019.86	103.00 (	1,019.86)
TOTAL LICENSE & PERMITS	39,000.00	14,847.94	46,489.86	119.20 (	7,489.86)
<b>MISCELLANEOUS REVENUE</b>					
100-4-55-4523 DONATIONS-COMM EDUC GARGEN	100.00	0.00	0.00	0.00	100.00
100-4-55-4555 DONATIONS - PARK	100.00	0.00	9,850.00	9,850.00 (	9,750.00)
TOTAL MISCELLANEOUS REVENUE	200.00	0.00	9,850.00	4,925.00 (	9,650.00)
<b>TOTAL PARK DEPARTMENT</b>	<b>39,200.00</b>	<b>14,847.94</b>	<b>56,339.86</b>	<b>143.72 (</b>	<b>17,139.86)</b>