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**PARKS AND RECREATION COMMISSION  
MEETING AGENDA**

**November 25, 2025  
6:00 PM**

**Location: City Council Chambers, 408 N. Spokane Street, Post Falls, ID 83854**

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**REGULAR MEETING – 6:00 pm City Council Chambers**

The regular agenda is scheduled to start at 6:00 PM, but may start earlier depending on the completion of any preceding workshop.

**CALL TO ORDER**

**PLEDGE OF ALLEGIANCE**

**WELCOME – PLEASE TURN OFF CELL PHONES – Thank you**

**ROLL CALL OF PARKS & RECREATION COMMISSION MEMBERS**

James Hail, Jayson Cornwell, Geena Hall, Krista Noyes, Devon Braithwaite, Deborah Patterson, Dani Zibell-Wolfe

**AMENDMENTS TO THE AGENDA**

Final action cannot be taken on an item added to the agenda after the start of the meeting unless an emergency is declared that requires action at the meeting. The declaration and justification must be approved by motion of the Commission.

**CEREMONIES, ANNOUNCEMENTS, APPOINTMENTS, PRESENTATION:  
ACTION ITEM**

**DECLARATION OF CONFLICT**

Commission members are requested to declare if there is a conflict of interest, real or potential, pertaining to items on the agenda.

**1. CONSENT CALENDAR**

The consent calendar includes items which require formal Commission action, but which are typically routine or not of great controversy. Individual Commission members may ask that any specific item be removed from the consent calendar in order that it be discussed in greater detail. Explanatory information is included in the Commission agenda packet regarding these items and any contingencies are part of the approval.

**ACTION ITEMS:**

- a. Minutes June 24, 2025 Parks and Recreation Commission Meeting
- b. Minutes July 23, 2025 Parks and Recreation Commission Workshop
- c. Minutes September 23, 2025 Parks and Recreation Commission

## 2. CITIZEN ISSUES

This section of the agenda is reserved for citizens wishing to address the Commission on an issue that is not on the agenda. Comments on issues that are planned for future meeting agendas should be held for that meeting.

## 3. UNFINISHED / OLD BUSINESS

- a. New Director Up-date

## 4. NEW BUSINESS

- a. Introduction to the Commission for Accreditation of Park and Recreation Agencies (CAPRA) Standards and Agency Accreditation Process
- b. Falls Park Pond

## 5. ADMINISTRATIVE / STAFF REPORTS

- a. Park Construction Up-date
- b. 2025 Parks and Recreation Department Review
- c. A General Parks and Recreation Discussion
- d. Written Forester Report

## 6. COMMISSION COMMENT

## 7. ADJOURNMENT

Questions concerning items appearing on this Agenda or requests for accommodation of special needs to participate in the meeting should be addressed to the Office of the City Clerk, 408 Spokane Street or call 208-773-3511. City Council and City commission meetings are broadcast live on Post Falls City Cable on cable channel 1300 (formerly 97.103) as well as the City's YouTube Channel (<https://www.youtube.com/c/CityofPostFallsIdaho>).

Commission Chair: Geena Hall, Vice-Chair: Devon Braithwaite  
Members: Jayson Cornwell, Dani Zibell-Wolfe, James A. Hail III, Krista Noyes, Deborah Patterson

Mission  
Building Community



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**PARKS AND RECREATION COMMISSION  
MEETING MINUTES**

**June 24, 2025  
6:00 PM**

**Location: City Council Chambers, 408 N. Spokane Street, Post Falls, ID 83854**

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**REGULAR MEETING – 6:00 pm City Council Chambers**

The regular agenda is scheduled to start at 6:00 PM, but may start earlier depending on the completion of any preceding workshop.

**CALL TO ORDER**

**PLEDGE OF ALLEGIANCE**

**WELCOME – PLEASE TURN OFF CELL PHONES – Thank you**

**ROLL CALL OF PARKS & RECREATION COMMISSION MEMBERS**

James Hail, Jayson Cornwell, Geena Hall, Krista Noyes, Devon Braithwaite, Deborah Patterson, Dani Zibell-Wolfe

**AMENDMENTS TO THE AGENDA**

Final action cannot be taken on an item added to the agenda after the start of the meeting unless an emergency is declared that requires action at the meeting. The declaration and justification must be approved by motion of the Commission.

**CEREMONIES, ANNOUNCEMENTS, APPOINTMENTS, PRESENTATION:  
ACTION ITEM**

- a. July meeting date change

Parks and Recreation Director, Dave Fair, stated the July Parks and Recreation Commission meeting will be on Wednesday, July 23rd, 2025. The meeting will be the annual BBQ. The reasoning for the date change is that council members are to be included. The meeting will be from 6pm-8pm, starting at Warren playfield. We will visit the new part of Black Bay Park. The BBQ will be at the new shelter in the lower part of Black Bay.

**DECLARATION OF CONFLICT**

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**1. CONSENT CALENDAR**

The consent calendar includes items which require formal Commission action, but which are typically routine or not of great controversy. Individual Commission members may ask that any specific item be removed from the consent calendar in order that it be discussed in greater detail. Explanatory information is included in the Commission agenda packet regarding these items and any contingencies are part of the approval.

**ACTION ITEMS:**

- a. Meeting Minutes 05.27.25

Commissioner Zibell-Wolf motioned to approve the minutes from the 05-27-25 meeting. Commissioner Noyes seconded the motion to approve.

**2. CITIZEN ISSUES**

This section of the agenda is reserved for citizens wishing to address the Commission on an issue that is not on the agenda. Comments on issues that are planned for future meeting agendas should be held for that meeting.

**3. UNFINISHED / OLD BUSINESS**

- a. Commercial Use Temporary Vendors

**4. NEW BUSINESS**

**5. ADMINISTRATIVE / STAFF REPORTS**

- a. Upcoming Parks & Recreation Special Events

Parks and Recreation Manager, Traci Stevenson, gave a summer update on Camp Ka-Mee-Lin. Traci also gave an update of upcoming summer events. Traci touched on the Post Falls Festival, Movies in the Park and the Market and Music. She is very excited to bring back the Triathlon. However, it is like starting over with a new event after being absent for 2 years.

- b. Brightly Software Implementation Update

Parks Manager, Byran Myers, gave an update on the Brightly Software program.

**6. COMMISSION COMMENT**

**7. ADJOURNMENT**

Date: \_\_\_\_\_

Chair: \_\_\_\_\_

Attest: \_\_\_\_\_

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Commission Chair: Geena Hall Vice-Chair:

Members: Jayson Cornwell, Dani Zibell-Wolfe, James A. Hail III, Krista Noyes, Deborah Patterson, Devon Braithwaite

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**PARKS AND RECREATION COMMISSION  
WORKSHOP MEETING MINUTES**

**July 23, 2025  
6:00 PM**

**Location: Warren Playfield, 105 N. Idaho Street, Post Falls, ID 83854 and Black Bay Park  
1200 3rd Avenue**

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**WORKSHOP MEETING – 6 PM WARREN PLAYFIELD/BLACK BAY**

**Workshop Schedule**

6:00 PM Meet at Warren Playfield - review of construction and discussion on tree health. 6:20 PM Go to Black Bay Park lower parking lot. Review of construction. - Start at the boardwalk and work back to the picnic shelter. 7:00 PM BBQ and general discussions. 8:00 PM Adjournment

**Roll Call**

**Geena Hall, Jayson Cornwell, Dani Zibell-Wolfe, James Hail III, Krista Noyes – Present  
Deborah Patterson, Devon Braithwaite – Excused**

**1. 6:00 PM Meet at Warren Playfield - Review of construction and discussion on tree health.**

Robbie Quinn, Parks Planner, explained that there are two projects in one at Warren Park, park improvements and a road frontage project. The road frontage portion is 95 percent complete and includes parking, swales, irrigation and lights along Idaho St. and 2<sup>nd</sup>. The park improvement portion of the project includes installing a pickleball court, a new playground and a larger shelter.

Preston Hill, Urban Forester, mentioned that planning for this project included saving as many existing trees as possible, so the park has healthy well-established trees.

Dave Fair, Parks and Recreation Director, discussed that with population growth many people are using the parking at Warren for personal use; this issue remains to be addressed. However, signage is being considered as a solution.

**2. 6:20 PM Go to Black Bay Park lower parking lot. Review of construction - Start at the boardwalk and work back to the picnic shelter.**

Quinn talked about the improvements that were completed in phase 1 of the Black Bay Park project. New curbing, planting areas, landscaping, irrigation, a plaza, shelter, grill and fire pit were added as a part of this phase. In addition, work was done to set the stage for a playground to be added in the future. The boardwalk is 5 percent complete; this portion has been delayed while the contractor waits for the materials to arrive.

Hill explained to prevent degradation to the natural areas by social trails and to help prevent erosion, logs are being laid down in areas to help keep traffic down.

**3. 7:00 PM BBQ and general discussions**

Fair took a moment to discuss areas to focus on with only a few more Park and Recreation Commission meetings remaining before the transition to a new director. Some of these areas include growth and opportunities, funding community engagement and future planning.

**4. 8:00 PM Adjournment**

Date: \_\_\_\_\_

Chair: \_\_\_\_\_

Attest: \_\_\_\_\_

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**PARKS AND RECREATION COMMISSION  
MEETING MINUTES**

**September 23, 2025  
6:00 PM**

**Location: City Council Chambers, 408 N. Spokane Street, Post Falls, ID 83854**

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**Workshop – 6:00 pm 2nd Floor Conference Room**

**CALL TO ORDER**

**PLEDGE OF ALLEGIANCE**

**WELCOME – PLEASE TURN OFF CELL PHONES – Thank you**

**ROLL CALL OF PARKS & RECREATION COMMISSION MEMBERS**

James Hail, Jayson Cornwell, Geena Hall, Krista Noyes, Devon Braithwaite, Deborah Patterson, Dani Zibell-Wolfe

**Braithwaite, Cornwell, Zibell-Wolfe, Hail, Noyes, Patterson - Present**

**Hall - Excused**

**1. Park Construction Update - Robbie Quinn, Parks Planner**

- Robbie presented the Warren Road Frontage improvements that started in July and finished in August, showing pictures of the improvements. Robbie explained that with the frontage project taking place, general funds were used to improve Warren Park as well. A pickleball court, a new shelter and a new playground have been added to the Park. This project is expected to be completed within two weeks.
- Montrose sports complex is well underway. The parking lot is paved and striped and irrigation has been installed in all the planting areas. Poles have been installed for 20' nets to contain homerun balls and dugout construction is underway. This project is expected to be completed next year with programming for the fields to begin in 2027.
- 3<sup>rd</sup> Ave Corporate Yard/Black Bay parking lot is moving along with a couple of small delays. Curbing has been poured on the west end and the z-wall construction is almost complete for dumpster access; in addition, a swale has been added to the Black Bay Parking lot and sod was installed today. Paving will begin on this project in about two and half weeks.
- While Parks and Recreation is not involved in the construction portion of the Prairie Trail it will become an asset when the trail is complete. This project is expected to be completed in about a month. When the Highway District starts the project of widening the Prairie, the plan is to build an underpass for this trail.

- There will be a Black Bay Phase 1 meeting with the contractor tomorrow to see when the grading and handrails will arrive. We will discuss what can be done to finish the beach area as one of the requirements for the grant is that the project will be finished this year.
- Hasting house is no longer being rented out, and several outbuildings have been demolished there. This is where equipment is being stored and secured while the 3<sup>rd</sup> Ave corporate yard parking lot remodel is underway. In addition, fencing has been installed at the Hasting property, which will eventually become part of the dog park. Surveying is currently taking place on that property, and the Parks and Recreation Council can expect to be reviewing a few design options soon.
- Upcoming construction projects for next year will be the Quarry, Chase Restroom Rebuild, starting the Dog Park, adding to Crown Pointe Park and the Q'emiln well upgrade.

## **2. Temporary Vendor Update - Dave Fair, Parks and Recreation Director**

Dave Fair discussed; explained that a temporary permit system for vendors to vend in the Post Falls Parks was tested this year. Ultimately, three permits were issued for the season. The review process went smoothly, there were no complaints, and more money was brought in with this system than the single vendor contract used in the past. This system worked well and will be even better with some refinement.

## **3. Community Engagement Discussion**

Dave Fair, Parks Director, explained to the Parks & Recreation Commission that unlike a Fire Department, Parks & Recreation Departments are all different because they reflect the needs of the community. Community engagement is a critical part of the department's success, and we must be in line with our community. Community engagement includes surveys, but also the everyday feedback we get from our citizens and community, whether at the grocery store or at work, is community engagement. Dave encouraged the Park & Recreation Commission to help with Community Engagement and public communication as the new Director comes on board and builds connections with the community.

Dave asked for suggestions on ways to improve connection/communication with the community.

- Do another community-wide survey.
- Have town meetings, maybe during movie night.
- Hold events for the P & R Commission to meet the community.
- Ask people running for elected positions what their viewpoint is on Parks & Recreation.
- Posting signs to let people know what is coming in future areas, for example the Quarry.
- Have commissioners wear name tags at community events.
- Simplify feedback methods and possibly incentivize feedback.

Meeting adjourned at 7:22pm.

Date: \_\_\_\_\_

Chair: \_\_\_\_\_

Attest: \_\_\_\_\_

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# CAPRA Accreditation

Bryan Myers, Parks Manager  
Parks & Recreation Department  
11/25/2025



# What is CAPRA

## Overview of the Accreditation Standards and.

### CAPRA

Commission for Accreditation of Park and Recreation Agencies

### 2027 Standards

68 Standards in 10 Chapters

37 Fundamental Standards

31 Non-Fundamental Standards

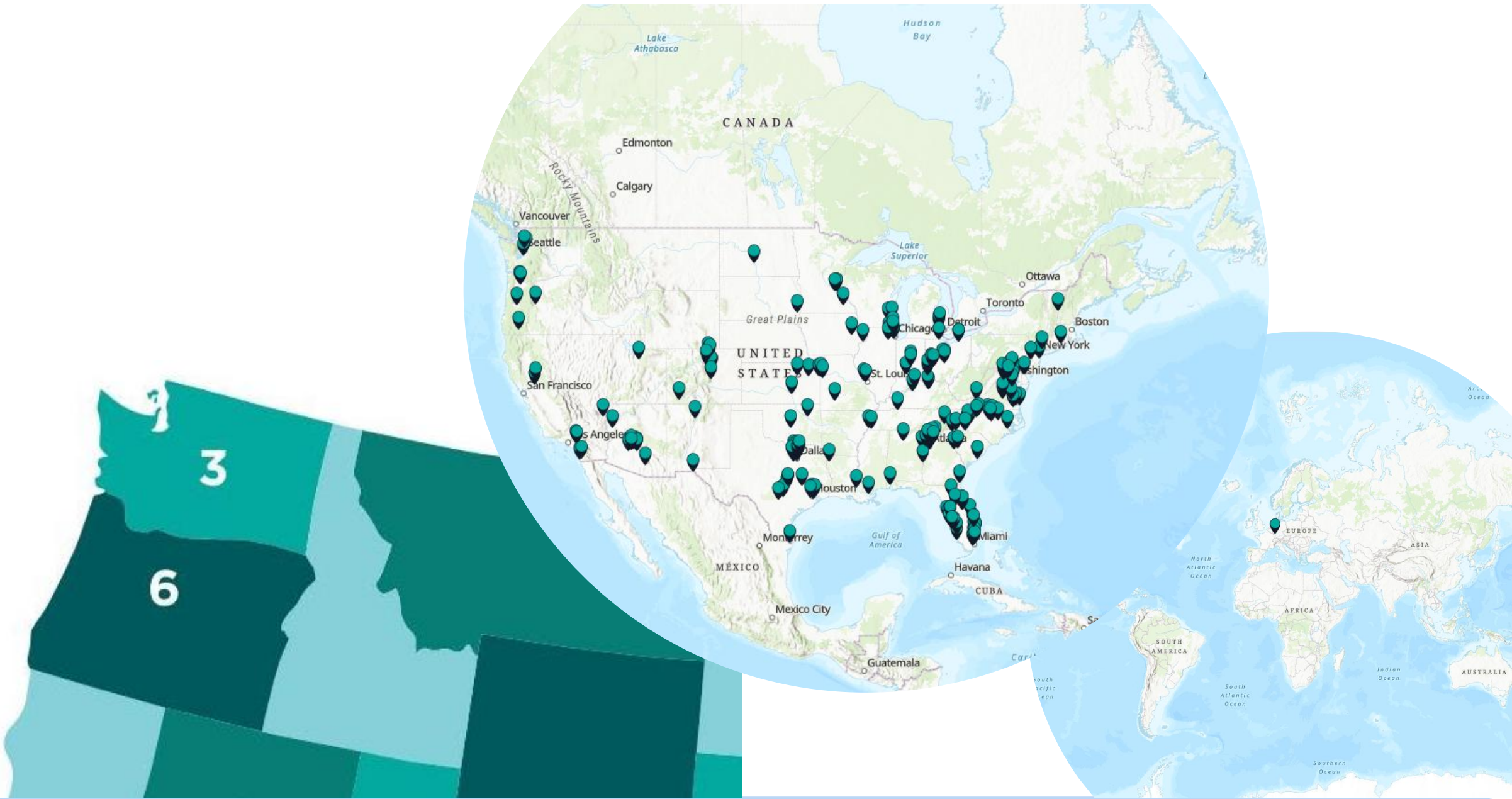
Initial Accreditation –Must meet 80%

Reaccrediting Agencies 90%

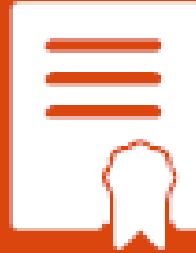
# The CAPRA Commission

The CAPRA representatives include an 18-member board from 10 Organizations:

- American Academy for Parks and Recreation Administration –AAPRA
- American Therapeutic Recreation Association –ATRA
- Armed Forces Recreation –AFRN
- Council of State Executive Directors—CSED
- International City/Council Management Association—ICMA
- National Association of State Park Directors—NASPD
- National Association of County Park and Recreation Officials—NACPRO
- National Recreation and Park Association—NRPA
- National Recreation and Park Ethnic Minority Society—NRPEMS
- The Academy of Leisure Sciences--TALS



## What Does it Take?



Understand the effort  
and resources required  
to successfully apply for  
CAPRA Accreditation.

# CAPRA 6 Step Accreditation Process

Complete Application

Attend Training – Prepare for CAPRA Accreditation

Develop-Self-Assessment Report

Present Self-Assessment Report to assigned CAPRA Review Team for

Initial Review

Host Review Team for Hybrid or Virtual Visit

Attend In-Person or Virtual Hearing

**Chapter 1:** Agency Mission and Purpose

**Chapter 2:** Administration and Organizational Resources

**Chapter 3:** Community and Park Planning

**Chapter 4:** Human Resources Planning, Workforce Development and Culture

**Chapter 5:** Financial Management, Responsibility and Accountability

**Chapter 6:** Programs and Services Management

**Chapter 7:** Facility and Land Use Management

**Chapter 8:** Law, Risk Management, Safety and Security

**Chapter 9:** Marketing, Communications and Community Engagement

**Chapter 10:** Evaluation, Assessment and Research

<b>Chapter #</b>	<b>2019</b>	<b>2024 <i>Beta Standards</i></b>
<b>Chapter 1</b>	<b>14</b>	<b>4</b>
<b>Chapter 2</b>	<b>11</b>	<b>6</b>
<b>Chapter 3</b>	<b>14</b>	<b>6</b>
<b>Chapter 4</b>	<b>31</b>	<b>9</b>
<b>Chapter 5</b>	<b>20</b>	<b>10</b>
<b>Chapter 6</b>	<b>14</b>	<b>6</b>
<b>Chapter 7</b>	<b>17</b>	<b>8</b>
<b>Chapter 8</b>	<b>14</b>	<b>9</b>
<b>Chapter 9</b>	<b>6</b>	<b>6</b>
<b>Chapter 10</b>	<b>13</b>	<b>4</b>
<b>TOTALS</b>	<b>154</b>	<b>68</b>



## **Create Connections**

CAPRA Mentor,  
Accredited Agencies,  
NRPA Community Connect



## **Read the Standard**

Understand the  
standard and what is  
being asked.



## **Edit & Edit Again!**

Only include information  
and evidence related to  
the standard.



## **Celebrate the Small Wins**

Instill pride in staff  
by sharing small wins  
and progress updates.

## Make it Sustainable



Operationalize best practices  
for long-term success &  
a manageable accreditation  
process.

# Questions

# Parks Projects Update

Robbie Quinn  
Parks Planner

11/25/25

P&R Commission



# The Quarry

- LWCF
- Phase one
- Timeline



# Mon Com

- T



# Black Bay



# Black Bay



# Black Bay



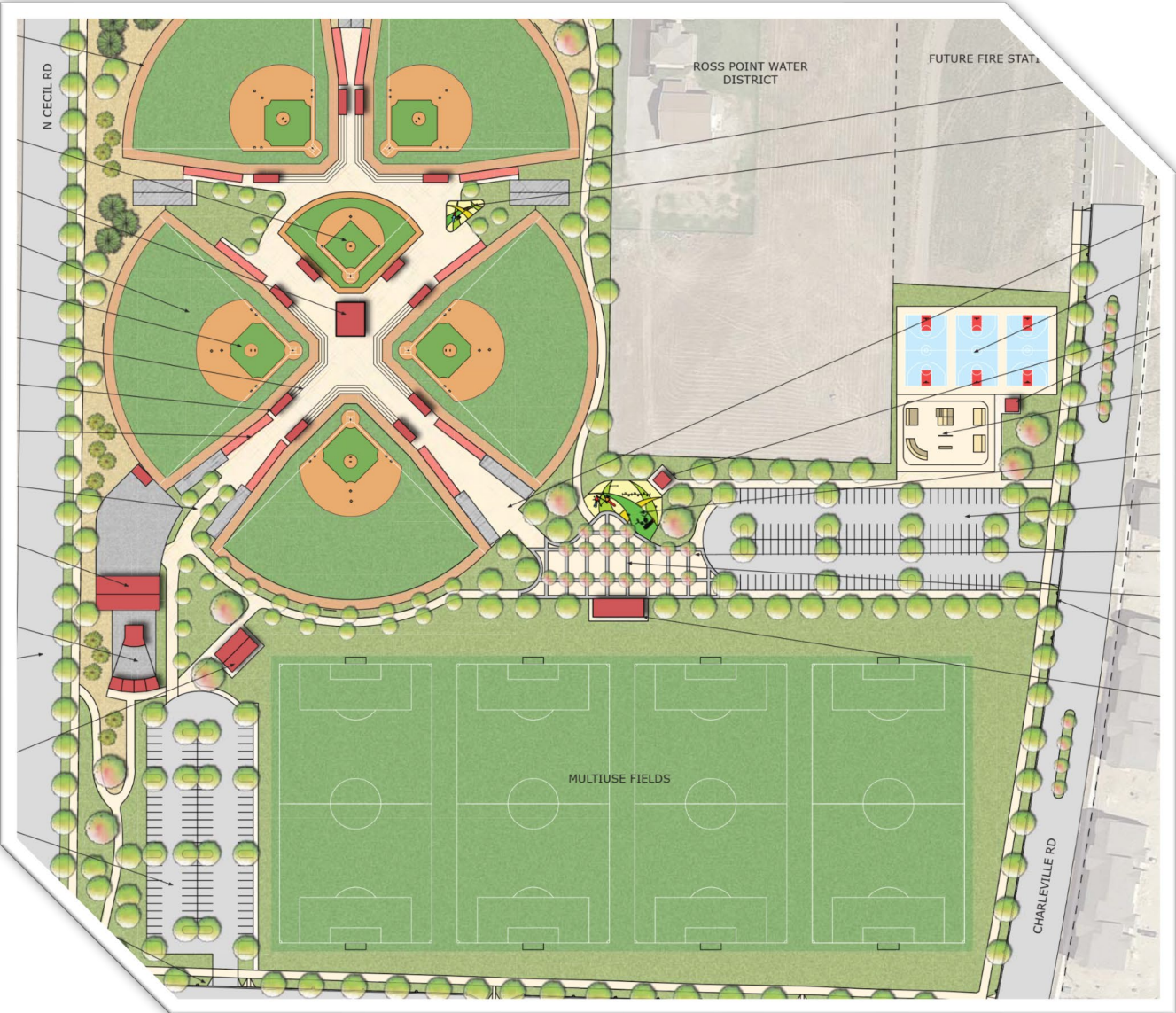
# Black Bay



# Black Bay



# Questions?



# 3 YEAR COMPARISON

## PROGRAM

## Enrollment

## Attendance

### SPORTS LEAGUES/PROGRAMS:

	2023	2024	2025	2023	2024	2025
Adult Flag Football (Fall/Spring) Tournament	48	32	24	192	128	72
Adult Kickball Tournament	0	80	0	0	450	0
Adult Volleyball & Tournament	482	682	657	5079	6592	5606
Dodgeball Tournament	108	48	50	432	288	288
Golf Camp (youth)	25	18	20	100	72	160
Golf Lessons (youth & adult)	83	85	59	343	351	295
Gym Rentals	67.5	52	50	202.5	189	164
Lil' Athletes Sports Camp	65	67	37	260	264	148
Open Gym Basketball	162	178	147	486	534	441
Open Gym Volleyball	749	739	715	2247	2217	2145
Pickleball League/Lessons	55	0	0	124.5	0	0
Pickleball Tournament	0	0	0	0	0	0
River City Basketball Tournament	432	480	0	1728	2400	0
Skyhawks Sports Camps	152	120	103	3648	2880	3090
Tennis Lessons (youth & adult)	31	13	0	387.5	167.5	0
Trojan Youth Basketball Camp	54	65	44	648	780	528
Youth Baseball	245	258	314	1873	2580	5560
Youth Competitive Basketball League	530	530	653	12,720	31,800	33,508
Youth Flag Football	369	401	438	2214	4812	5256
Youth Recreation Basketball (4-15yr. olds)	418	337	301	7524	9872	9684
Youth Soccer (Fall/Spring)	1023	1070	1084	12276	17120	13008
Youth Volleyball (Rec. & Competitive)	255	276	253	4590	6624	6072
<b>Sports Leagues Sub Totals:</b>	<b>5,354</b>	<b>5,531</b>	<b>4,949</b>	<b>57,075</b>	<b>90,121</b>	<b>86,025</b>

### SPECIAL INTEREST/ACTIVITIES:

Adult Dance	0	25	0	0	100	0
Adult Triathlon	0	0	107	0	0	428
Art Classes & Culinary with JACC	173	106	150	668	477	600
Bowling	60	0	0	310	0	0
Bridal Fair	500	500	500	1250	1250	1250
Daddy/Daughter Dance	83	228	228	249	456	684
Dance (tap/ballet/Jazz/Adult social dancing)	232	256	202	1505	2816	2222
Easter Egg Hunt	800	800	800	2400	2400	2400

	2023	2024	2025
Fall Craft Fair	800		34
Father's Day Out	11	8	11
Gardening Classes	178	129	72
Gymnastics	353	380	345
Ice Skating & Hockey Classes (Frontier Ice Rink)	48	60	28
Kamp Ka-Mee-Lin (Seasonal Day Camp)	316	339	426
Ladies Day Out	13	13	13
Martial Arts	136	107	104
McDonalds Big Wheel Race	38	0	0
Mom & Son Event	41	46	60
Movie in the Park (3 events)	900	950	1000
Murder Mystery Party	18	16	16
Music Classes (guitar)	26	8	0
Outdoor Rec. Classes: (archery)	83	81	62
Outdoor Rec. Outings: (X-country skiing, snow-shoeing, snow tubing, bike trips)	81	41	32
PF Fishing Derby	0	0	0
PFF 1-Day craft Fair	52	37	30
Preschool Classes (Discovery Art)	29	0	0
Preschool: (Single Day Programs)	55	92	78
River City Market & Music	300	300	300
Safe Sitter Course	12	20	59
Sewing	0	16	12
Shoes & Brews	78	43	0
Spokane Indians Game	69	0	0
Spring Craft Fair	500	32	33
Winterfest Event	1500	1500	1500
Yoga/Women's Aikido	38	38	44
<b>Special Interest Sub Totals:</b>	<b>9,546</b>	<b>8195</b>	<b>8271</b>
<b>STATS TOTALS:</b>	<b>14,900</b>	<b>13,726</b>	<b>13,220</b>

	2023	2024	2025
	1600	1025	800
	44	24	33
	356	338	180
	1765	1429	1725
	248	360	174
	61,145	65,427	67,315
	52	52	52
	544	428	419
	76	0	0
	82	92	180
	2400	2700	3000
	54	48	48
	96	32	0
	332	364	248
	332	164	128
	0	0	0
	3100	2000	1500
	58	0	
	55	184	156
	4000	4000	4000
	72	120	202
	0	34.5	24
	237	129	
	207	0	0
	1000	603	700
	4500	4500	4500
	148	148	176
	<b>90,908</b>	<b>93,625</b>	<b>95169</b>
	<b>147,983</b>	<b>181,822</b>	<b>181,822</b>

Attendance figures are based on average hours participants spend in program.

### 2023 NOTES

Adult Triathlon (Cancelled due to fire)

PF Fishing Derby (Cancelled due to invasive species)

2024 NOTES

2025 Adult Triathlon (Cancelled due to construction)

Gardening Classes (Stopped 1/2 way for medical reasons)

PF Fishing Derby (Cancelled due Avista construction)

2024 NOTES

PF Fishing Derby (Cancelled due Avista construction)

## Revenue Analysis

City of Post Falls  
User: SYSTEM

Printed: 10/17/2025 7:46:18 AM

Period: 09 - September

1-2025,2024-2025,2024-2025,2024-2025,2024-2025

<u>Account Number</u>	<u>Description</u>	<u>Budgeted Revenue</u>	<u>Period Revenue</u>	<u>YTD Revenue</u>	<u>Uncollected Balance</u>	<u>Percent Received</u>
001-443.0000.39650	Rental Income	12,000.00	3,102.00	34,065.96	-22,065.96	283.88%
001-443.1639.33396	Recreation Field Reservations	6,000.00	345.00	8,780.00	-2,780.00	146.33%
001-443.1650.33323	Parks - Misc. Income	0.00	0.00	1,077.29	-1,077.29	0.00%
001-443.1651.33325	Parks - Parking Fees	75,000.00	8,999.00	136,288.85	-61,288.85	181.72%
001-443.1652.33329	Parks - Tree Sales	0.00	0.00	0.00	0.00	0.00%
001-443.1653.33321	Parks - Concessionaires	500.00	0.00	0.00	500.00	0.00%
001-443.1654.33327	Parks - Reservations	75,000.00	8,139.42	100,933.28	-25,933.28	134.58%
001-443.1655.38304	Juvenile Diversion Program	0.00	17.06	1,543.64	-1,543.64	0.00%
001-443.1656.34305	Dog Park Donations	0.00	0.00	0.00	0.00	0.00%
001-443.1656.34320	Parks Donations	0.00	750.00	5,750.00	-5,750.00	0.00%
001-443.1658.34255	Avista - TP Wave Maintenance	12,298.76	0.00	11,592.74	706.02	94.26%
001-443.1658.38301	Avista Maintenance Agreement	71,643.15	0.00	73,669.06	-2,025.91	102.83%
001-443.1667.34322	Community Garden Donations	600.00	0.00	811.80	-211.80	135.30%
001-444.1208.34353	ID Hist Grant - Treaty Rock Signage	0.00	0.00	0.00	0.00	0.00%
001-444.2011.34115	ICDBG	405,000.00	0.00	0.00	405,000.00	0.00%
001-444.2017.34257	Avista - Spokane River Project	0.00	0.00	0.00	0.00	0.00%
001-445.1202.34330	Recreation Grants	0.00	0.00	2,000.00	-2,000.00	0.00%
001-445.1606.33361	Recreation Fitness	0.00	0.00	0.00	0.00	0.00%
001-445.1608.33390	Kid's Music Round	0.00	0.00	0.00	0.00	0.00%
001-445.1608.33394	Dog Education	0.00	0.00	0.00	0.00	0.00%
001-445.1609.33381	Recreation T- Ball	11,500.00	0.00	15,955.81	-4,455.81	138.75%
001-445.1609.34336	Recreation T-Ball Sponsor	5,000.00	525.00	6,821.50	-1,821.50	136.43%
001-445.1610.33355	Recreation B-Ball Youth	18,746.00	1,352.00	17,108.78	1,637.22	91.27%
001-445.1610.34322	Recreation B-Ball Youth Sponsor	9,500.00	25.00	10,575.00	-1,075.00	111.32%
001-445.1611.33351	Recreation B-Ball Adult	0.00	0.00	0.00	0.00	0.00%
001-445.1611.34320	Recreation B-Ball Adult Sponsor	0.00	0.00	0.00	0.00	0.00%
001-445.1612.33353	Recreation B-Ball Open	1,000.00	0.00	914.00	86.00	91.40%
001-445.1613.33357	Recreation B-Ball Youth Comp	31,182.00	16,366.79	28,712.10	2,469.90	92.08%
001-445.1613.34318	Rec B-Ball Youth Spons. Comp	0.00	0.00	0.00	0.00	0.00%
001-445.1614.33375	Recreation Special Activity	9,000.00	1,010.00	14,686.29	-5,686.29	163.18%
001-445.1615.33345	Recreation - Gym Rental	2,500.00	0.00	60.00	2,440.00	2.40%
001-445.1616.33359	Recreation Dance	25,000.00	3,555.00	37,942.86	-12,942.86	151.77%
001-445.1617.33339	Rec Dept - Gymnastics	5,000.00	1,364.00	13,531.00	-8,531.00	270.62%
001-445.1618.33315	Ice Skating	5,000.00	540.00	4,500.00	500.00	90.00%
001-445.1619.33365	Recreation Football-Flag	15,000.00	22.00	24,772.70	-9,772.70	165.15%
001-445.1622.33367	Recreation Karate	5,500.00	467.00	7,101.00	-1,601.00	129.11%
001-445.1623.33373	Recreation Soccer Youth	40,000.00	541.68	52,297.80	-12,297.80	130.74%
001-445.1623.34334	Recreation Soccer Sponsor	14,500.00	325.00	21,475.00	-6,975.00	148.10%
001-445.1625.33391	Recreation Workshops	15,000.00	2,035.00	5,063.00	9,937.00	33.75%

## Revenue Analysis

City of Post Falls  
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I-2025,2024-2025,2024-2025,2024-2025,2024-2025

<u>Account Number</u>	<u>Description</u>	<u>Budgeted Revenue</u>	<u>Period Revenue</u>	<u>YTD Revenue</u>	<u>Uncollected Balance</u>	<u>Percent Received</u>
001-445.1626.33383	Recreation Tennis Lessons	2,500.00	0.00	0.00	2,500.00	0.00%
001-445.1627.33341	Rec Tennis Tournament/League	1,500.00	0.00	0.00	1,500.00	0.00%
001-445.1628.33385	Recreation V-Ball Adult	22,000.00	2,140.00	26,160.00	-4,160.00	118.91%
001-445.1628.34338	Recreation V-Ball Sponsor	0.00	0.00	0.00	0.00	0.00%
001-445.1629.33387	Recreation V-Ball Open	2,500.00	399.00	3,268.00	-768.00	130.72%
001-445.1630.33389	Recreation V-Ball Youth	9,000.00	0.00	12,420.04	-3,420.04	138.00%
001-445.1630.34340	Recreation V-Ball Youth Sponsor	5,500.00	50.00	5,750.00	-250.00	104.55%
001-445.1631.33349	Recreation Art Program	3,000.00	-70.00	1,801.00	1,199.00	60.03%
001-445.1632.33379	Recreation Summer Day Camp	250,000.00	0.00	284,933.44	-34,933.44	113.97%
001-445.1633.33377	Recreation Sports Camps	7,000.00	0.00	8,254.23	-1,254.23	117.92%
001-445.1633.34101	Camp Scholarships	1,000.00	0.00	1,025.00	-25.00	102.50%
001-445.1634.34328	Recreation Football Sponsor	4,500.00	50.00	12,075.00	-7,575.00	268.33%
001-445.1635.33363	Recreation Flag Adult	2,000.00	0.00	450.00	1,550.00	22.50%
001-445.1635.34326	Recreation Flag Adult Sponsor	0.00	0.00	0.00	0.00	0.00%
001-445.1639.33360	Recreation Open Gym Pickel Ball	500.00	0.00	0.00	500.00	0.00%
001-445.1639.39335	Recreation Outdoor	6,000.00	1,170.00	6,726.00	-726.00	112.10%
001-445.1640.33343	Recreation - Golf	7,500.00	0.00	9,012.00	-1,512.00	120.16%
001-445.1642.33369	Recreation Preschool	3,500.00	281.00	3,368.60	131.40	96.25%
001-445.1643.34344	Scholarships	1,000.00	4.80	559.62	440.38	55.96%
001-445.1644.38302	Centennial Trail Usage Fee	250.00	0.00	75.00	175.00	30.00%
001-445.1650.33323	Rec - Misc. Income	0.00	0.00	100.00	-100.00	0.00%
001-445.1653.33393	Recreation Concessionaires	1,000.00	1,077.25	1,552.25	-552.25	155.23%
001-445.1666.34101	Specialized Needs Recreation Donations	0.00	0.00	0.00	0.00	0.00%
001-445.1678.33392	Recreation: Non Residential Fees	0.00	0.00	0.00	0.00	0.00%
001-445.1684.33380	Recreation Fishing Derby	0.00	0.00	0.00	0.00	0.00%
001-445.1684.34321	Recreation: Fishing Derby Sponsor	500.00	0.00	0.00	500.00	0.00%
001-445.1685.33382	Recreation: Adult Softball	0.00	0.00	0.00	0.00	0.00%
	440 Totals:	1,382,219.91	71,829.02	1,285,301.04	96,918.87	92.99%
450	Economic and Community Development					
001-450.1753.38507	Building Permits	1,621,634.47	115,273.00	1,178,246.98	443,387.49	72.66%
001-450.1754.38505	Build Insp - State Plumbing	0.00	0.00	0.00	0.00	0.00%
001-450.1755.38503	Build Insp - State Electrical	0.00	0.00	0.00	0.00	0.00%
001-450.1756.38501	Build Insp - Mechanical	100,000.00	11,740.75	121,667.19	-21,667.19	121.67%
001-453.1355.34555	ITD Seltice Way:Idaho to Bay St	0.00	0.00	0.00	0.00	0.00%
001-453.1356.34113	ITD - ADA Pedestrian Curb Ramp	0.00	0.00	0.00	0.00	0.00%
001-453.1706.38510	Special Event Permit	0.00	0.00	100.00	-100.00	0.00%
001-453.1751.33502	Engineer - Map Sales	0.00	0.00	0.00	0.00	0.00%
001-453.1752.33501	Engineer - Inspection Fees	600,000.00	12,848.00	810,441.17	-210,441.17	135.07%
001-453.1757.38511	P & Z Fees	200,000.00	17,804.31	206,241.70	-6,241.70	103.12%

## Expenses Vs Budget without Encumbered

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1-2025,2024-2025,2024-2025,2024-2025,2024-2025

<u>Account Number</u>	<u>Description</u>	<u>Budgeted Amount</u>	<u>Period Amount</u>	<u>YTD Amount</u>	<u>Year to Date Var</u>	<u>Percent Expended</u>
441	Urban Forestry					
Account Type 0000	Non Program					
001-441.0000.62040	Contracts/Professional	0.00	0.00	2,082.63	-2,082.63	0.00%
001-441.0000.62060	Dues & Membership	450.00	0.00	1,600.00	-1,150.00	355.56%
001-441.0000.62080	Hiring & Recruiting Costs	0.00	0.00	0.00	0.00	0.00%
001-441.0000.63060	Office Supplies	500.00	0.00	9.02	490.98	1.80%
001-441.0000.63070	Postage	250.00	280.47	300.37	-50.37	120.15%
001-441.0000.63110	First Aid/Safety	3,100.00	0.00	3,509.46	-409.46	113.21%
001-441.0000.63210	Printing/Brochures	500.00	0.00	0.00	500.00	0.00%
001-441.0000.63510	Arbor Day Workshop	2,250.00	0.00	3,580.62	-1,330.62	159.14%
001-441.0000.63750	Community Canopy Program	0.00	0.00	0.00	0.00	0.00%
001-441.0000.63970	Matching Grant Funds	0.00	0.00	0.00	0.00	0.00%
001-441.0000.64010	Travel & Meetings	2,500.00	0.00	2,958.42	-458.42	118.34%
001-441.0000.64020	Staff Development	2,500.00	0.00	3,369.33	-869.33	134.77%
001-441.0000.64030	Gasoline	6,000.00	1,565.25	7,366.72	-1,366.72	122.78%
001-441.0000.64111	Wal-Mart Co-op Education Prog	0.00	0.00	0.00	0.00	0.00%
001-441.0000.65030	Telephone	2,000.00	1,036.40	2,301.21	-301.21	115.06%
001-441.0000.66011	Arcview License	800.00	0.00	0.00	800.00	0.00%
001-441.0000.66016	Software Maintenance	1,200.00	0.00	1,162.00	38.00	96.83%
001-441.0000.66190	Small Equipment	3,500.00	0.00	2,762.58	737.42	78.93%
001-441.0000.67010	Equipment Maintenance	3,000.00	0.00	682.43	2,317.57	22.75%
001-441.0000.67070	Equipment Rental	1,000.00	0.00	1,522.20	-522.20	152.22%
001-441.0000.67090	Tools	4,000.00	0.00	7,523.81	-3,523.81	188.10%
001-441.0000.68170	Sand/Dirt/Concrete	500.00	0.00	3,093.11	-2,593.11	618.62%
001-441.0000.68190	Tree & Shrub Plantings	7,500.00	0.00	3,963.67	3,536.33	52.85%
001-441.0000.68200	Fertilizer	3,000.00	0.00	1,643.06	1,356.94	54.77%
001-441.0000.68220	Chemicals	550.00	124.85	124.85	425.15	22.70%
001-441.0000.68230	Irrigation	3,500.00	0.00	3,964.01	-464.01	113.26%
001-441.0000.80010	Computer	4,875.00	1,997.98	1,997.98	2,877.02	40.98%
001-441.0000.80240	Misc Equipment	0.00	0.00	0.00	0.00	0.00%
001-441.0000.90040	Truck Replacement	0.00	0.00	0.00	0.00	0.00%
001-441.0000.91000	Equipment	0.00	0.00	25,985.05	-25,985.05	0.00%
	Total: Non Program	53,475.00	5,004.95	81,502.53	-28,027.53	152.41%
Account Type 1200	Culture and Recreation Grants					
001-441.1200.64110	Educational Workshops	500.00	0.00	308.68	191.32	61.74%
001-441.1205.68010	IDL Grant - Tree Maintenance	0.00	0.00	0.00	0.00	0.00%
	Total: Culture and Recreation Grants	500.00	0.00	308.68	191.32	61.74%

## Expenses Vs Budget without Encumbered

City of Post Falls  
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<u>Account Number</u>	<u>Description</u>	<u>Budgeted Amount</u>	<u>Period Amount</u>	<u>YTD Amount</u>	<u>Year to Date Var</u>	<u>Percent Expended</u>
Account Type 1600	Culture and Recreation Projects/Programs					
001-441.1683.68190	Street Tree Planting	0.00	2,354.00	2,354.00	-2,354.00	0.00%
	Total: Culture and Recreation Projects/Programs	0.00	2,354.00	2,354.00	-2,354.00	0.00%
Account Type 4000	Personnel					
001-441.4000.72000	Uniform Expense	1,480.00	0.00	2,201.85	-721.85	148.77%
001-441.4155.71000	Salaries	240,132.88	30,477.57	246,418.54	-6,285.66	102.62%
001-441.4155.71030	Employer FICA	18,370.17	2,299.78	18,600.61	-230.44	101.25%
001-441.4155.71040	Employer Retirement	28,719.89	3,646.24	29,482.25	-762.36	102.65%
001-441.4155.71050	Employer Workman Compensation	6,355.74	0.00	4,330.90	2,024.84	68.14%
001-441.4155.71060	Employer Unemployment Ins	2,401.33	304.86	253.62	2,147.71	10.56%
	Total: Personnel	297,460.01	36,728.45	301,287.77	-3,827.76	101.29%
	441 Totals:	351,435.01	44,087.40	385,452.98	-34,017.97	109.68%

## Expenses Vs Budget without Encumbered

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<u>Account Number</u>	<u>Description</u>	<u>Budgeted Amount</u>	<u>Period Amount</u>	<u>YTD Amount</u>	<u>Year to Date Var</u>	<u>Percent Expended</u>
442	Cemetery					
Account Type 0000	Non Program					
001-442.0000.62000	Advertising & Legal Fees	1,250.00	0.00	0.00	1,250.00	0.00%
001-442.0000.62040	Contracts/Professional	5,400.00	2,050.00	2,050.00	3,350.00	37.96%
001-442.0000.62060	Dues & Membership	500.00	0.00	110.00	390.00	22.00%
001-442.0000.62080	Hiring & Recruiting Costs	0.00	0.00	0.00	0.00	0.00%
001-442.0000.63060	Office Supplies	1,250.00	526.05	1,472.20	-222.20	117.78%
001-442.0000.63070	Postage	50.00	5.92	32.90	17.10	65.80%
001-442.0000.63110	First Aid/Safety	350.00	0.00	82.00	268.00	23.43%
001-442.0000.63150	Cleaning Supplies	975.00	0.00	212.13	762.87	21.76%
001-442.0000.63210	Printing/Postage/Broch/Books	275.00	0.00	0.00	275.00	0.00%
001-442.0000.63420	Grave Liners	9,000.00	4,072.13	11,392.13	-2,392.13	126.58%
001-442.0000.63760	Headstones	32,000.00	7,975.90	82,116.47	-50,116.47	256.61%
001-442.0000.64010	Travel & Meetings	4,650.00	337.50	820.86	3,829.14	17.65%
001-442.0000.64020	Staff Development	4,875.00	74.78	74.78	4,800.22	1.53%
001-442.0000.64030	Gasoline	3,500.00	809.38	4,207.04	-707.04	120.20%
001-442.0000.65004	Utilities - PF	25,000.00	9,343.85	27,231.48	-2,231.48	108.93%
001-442.0000.65020	Gas & Electric	4,500.00	466.01	5,235.57	-735.57	116.35%
001-442.0000.65030	Telephone	3,000.00	325.62	3,325.47	-325.47	110.85%
001-442.0000.65050	Sanitation	500.00	0.00	0.00	500.00	0.00%
001-442.0000.67020	Equipment	2,000.00	1,187.98	1,245.56	754.44	62.28%
001-442.0000.67030	Hardware	950.00	0.00	319.38	630.62	33.62%
001-442.0000.67040	Radio Repair/Maintenance	0.00	0.00	0.00	0.00	0.00%
001-442.0000.67050	Repairs & Rebuilds	1,100.00	350.29	605.45	494.55	55.04%
001-442.0000.67070	Equipment Rental	250.00	0.00	203.50	46.50	81.40%
001-442.0000.67090	Tools	1,500.00	677.98	1,310.05	189.95	87.34%
001-442.0000.67190	Tires	0.00	0.00	0.00	0.00	0.00%
001-442.0000.68160	Lumber/Paint	850.00	0.00	414.56	435.44	48.77%
001-442.0000.68170	Sand/Dirt/Concrete	4,500.00	593.81	2,711.89	1,788.11	60.26%
001-442.0000.68180	Sod & Turf	2,000.00	0.00	472.00	1,528.00	23.60%
001-442.0000.68190	Tree & Shrub Plantings	250.00	0.00	0.00	250.00	0.00%
001-442.0000.68200	Fertilizer	4,500.00	1,309.76	3,641.15	858.85	80.91%
001-442.0000.68220	Chemicals	1,750.00	258.75	418.75	1,331.25	23.93%
001-442.0000.68230	Irrigation	1,000.00	486.42	927.92	72.08	92.79%
001-442.0000.80040	Position Equipment Needs	0.00	0.00	0.00	0.00	0.00%
001-442.0000.81170	Trailer	0.00	0.00	0.00	0.00	0.00%
001-442.0000.84025	Steel Grave Form	0.00	0.00	0.00	0.00	0.00%
001-442.0000.84026	Aerator	0.00	0.00	0.00	0.00	0.00%
001-442.0000.84027	Blower	0.00	0.00	0.00	0.00	0.00%

**Expenses Vs Budget without Encumbered**

City of Post Falls  
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Period: 09 - September

1-2025,2024-2025,2024-2025,2024-2025,2024-2025

<u>Account Number</u>	<u>Description</u>	<u>Budgeted Amount</u>	<u>Period Amount</u>	<u>YTD Amount</u>	<u>Year to Date Var</u>	<u>Percent Expended</u>
001-442.0000.90050	Vehicles/Motorcycles/Equip	0.00	0.00	0.00	0.00	0.00%
001-442.0000.91200	Mower	0.00	0.00	0.00	0.00	0.00%
001-442.0000.91340	Portable Gen & Electric hamme	0.00	0.00	0.00	0.00	0.00%
001-442.0000.92076	Software	0.00	0.00	0.00	0.00	0.00%
001-442.0000.93140	Fencing	0.00	0.00	0.00	0.00	0.00%
001-442.0000.93180	Schneidmiller Memorial Fountain Cover	0.00	0.00	0.00	0.00	0.00%
001-442.0000.93280	Granite Block Markers	0.00	0.00	0.00	0.00	0.00%
001-442.0000.94185	Cemetery Niche	0.00	0.00	0.00	0.00	0.00%
	Total: Non Program	117,725.00	30,852.13	150,633.24	-32,908.24	127.95%
Account Type 1900	Other Financing Sources (Uses)					
001-442.1902.69830	Debt Service	0.00	0.00	0.00	0.00	0.00%
	Total: Other Financing Sources (Uses)	0.00	0.00	0.00	0.00	0.00%
Account Type 4000	Personnel					
001-442.4000.72000	Uniform Expense	990.00	0.00	1,162.41	-172.41	117.42%
001-442.4155.71000	Salaries	206,904.88	23,801.08	206,995.01	-90.13	100.04%
001-442.4155.71030	Employer FICA	15,828.22	1,806.60	15,753.34	74.88	99.53%
001-442.4155.71040	Employer Retirement	22,955.94	2,847.80	24,653.48	-1,697.54	107.39%
001-442.4155.71050	Employer Workman Compensation	7,643.70	0.00	4,893.20	2,750.50	64.02%
001-442.4155.71060	Employer Unemployment Ins	2,069.05	238.13	268.05	1,801.00	12.96%
	Total: Personnel	256,391.79	28,693.61	253,725.49	2,666.30	98.96%
	442 Totals:	374,116.79	59,545.74	404,358.73	-30,241.94	108.08%

## Expenses Vs Budget without Encumbered

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1-2025,2024-2025,2024-2025,2024-2025,2024-2025

<u>Account Number</u>	<u>Description</u>	<u>Budgeted Amount</u>	<u>Period Amount</u>	<u>YTD Amount</u>	<u>Year to Date Var</u>	<u>Percent Expended</u>
443	Parks					
Account Type 0000	Non Program					
001-443.0000.62000	Advertising & Legal Fees	300.00	0.00	140.44	159.56	46.81%
001-443.0000.62040	Contracts/Professional	43,900.00	0.00	46,263.95	-2,363.95	105.38%
001-443.0000.62050	Credit Card Expense	0.00	0.00	0.00	0.00	0.00%
001-443.0000.62060	Dues & Membership	3,830.00	0.00	810.00	3,020.00	21.15%
001-443.0000.62080	Hiring & Recruiting Costs	500.00	5,833.33	14,903.65	-14,403.65	2,980.73%
001-443.0000.62180	Other Contracts	16,500.00	564.89	12,256.65	4,243.35	74.28%
001-443.0000.63060	Office Supplies	2,000.00	136.66	1,270.10	729.90	63.51%
001-443.0000.63070	Postage	100.00	0.00	52.26	47.74	52.26%
001-443.0000.63080	Program Equip/Supplies	28,500.00	9,926.45	28,857.62	-357.62	101.25%
001-443.0000.63110	First Aid/Safety	7,400.00	1,113.87	6,860.35	539.65	92.71%
001-443.0000.63150	Cleaning Supplies	25,630.00	3,211.54	22,799.74	2,830.26	88.96%
001-443.0000.63260	Sign / Posts / Maintenance	20,000.00	8,641.87	19,006.97	993.03	95.03%
001-443.0000.63290	Ticket Books	7,500.00	0.00	28.78	7,471.22	0.38%
001-443.0000.63530	Fencing	18,000.00	3,519.50	9,862.89	8,137.11	54.79%
001-443.0000.64010	Travel & Meetings	8,810.00	337.50	1,360.68	7,449.32	15.44%
001-443.0000.64020	Staff Development	9,775.00	0.00	6,013.88	3,761.12	61.52%
001-443.0000.64030	Gasoline	25,000.00	9,624.00	44,724.29	-19,724.29	178.90%
001-443.0000.65004	Utilities - PF	95,000.00	31,923.42	108,029.51	-13,029.51	113.72%
001-443.0000.65006	Utilities - EGID	4,800.00	0.00	4,836.15	-36.15	100.75%
001-443.0000.65007	Ross Point Water District	10,500.00	3,185.75	11,399.75	-899.75	108.57%
001-443.0000.65021	Electric	41,450.00	3,137.46	42,386.77	-936.77	102.26%
001-443.0000.65030	Telephone	250.00	1,519.85	19,692.58	-19,442.58	7,877.03%
001-443.0000.65050	Sanitation	28,500.00	2,805.00	33,434.31	-4,934.31	117.31%
001-443.0000.65110	Aquifer Assessment - County	3,500.00	0.00	3,345.66	154.34	95.59%
001-443.0000.66014	Software Licensing	0.00	0.00	608.40	-608.40	0.00%
001-443.0000.66061	Office Machine Maint/Repair	3,500.00	124.71	830.43	2,669.57	23.73%
001-443.0000.66190	Small Equipment Repair	18,500.00	4,405.45	14,046.65	4,453.35	75.93%
001-443.0000.67020	Equipment	7,500.00	0.00	7,721.00	-221.00	102.95%
001-443.0000.67030	Hardware	16,500.00	902.76	13,648.43	2,851.57	82.72%
001-443.0000.67040	Radio Repair/Maintenance	5,500.00	3,428.63	5,794.30	-294.30	105.35%
001-443.0000.67050	Repairs & Rebuilds	21,713.00	6,375.77	28,411.25	-6,698.25	130.85%
001-443.0000.67070	Equipment Rental	19,000.00	0.00	8,259.34	10,740.66	43.47%
001-443.0000.67090	Tools	13,100.00	307.77	7,371.46	5,728.54	56.27%
001-443.0000.68011	Grand Pavilion Repair & Maintenance	0.00	0.00	0.00	0.00	0.00%
001-443.0000.68012	Centennial Trail (Joint Powers)	25,000.00	0.00	25,000.00	0.00	100.00%
001-443.0000.68013	Playground	25,000.00	13,675.00	24,902.76	97.24	99.61%
001-443.0000.68111	Sealing - Court/Trail	125,000.00	12,140.00	159,790.00	-34,790.00	127.83%

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<u>Account Number</u>	<u>Description</u>	<u>Budgeted Amount</u>	<u>Period Amount</u>	<u>YTD Amount</u>	<u>Year to Date Var</u>	<u>Percent Expended</u>
001-443.0000.68160	Lumber/Paint	20,000.00	2,845.16	17,817.51	2,182.49	89.09%
001-443.0000.68170	Sand/Dirt/Concrete	28,000.00	10,839.67	32,285.79	-4,285.79	115.31%
001-443.0000.68180	Sod & Turf	18,550.00	2,115.00	3,047.50	15,502.50	16.43%
001-443.0000.68190	Tree & Shrub Plantings	15,000.00	7,441.80	13,453.35	1,546.65	89.69%
001-443.0000.68200	Fertilizer	23,300.00	1,912.12	22,286.93	1,013.07	95.65%
001-443.0000.68210	Flowers	9,500.00	0.00	7,834.34	1,665.66	82.47%
001-443.0000.68215	Pest Control	9,500.00	0.00	5,512.20	3,987.80	58.02%
001-443.0000.68220	Chemicals	15,500.00	2,410.06	15,242.01	257.99	98.34%
001-443.0000.68230	Irrigation	32,000.00	15,136.49	36,710.76	-4,710.76	114.72%
001-443.0000.68240	Field Striping Paint	2,500.00	555.78	2,086.75	413.25	83.47%
001-443.0000.68250	Plumbing	4,500.00	17.09	3,138.00	1,362.00	69.73%
001-443.0000.80010	Computer	0.00	2,640.31	3,191.95	-3,191.95	0.00%
001-443.0000.80030	Software	43,200.00	0.00	35,946.25	7,253.75	83.21%
001-443.0000.80035	Insulation	0.00	0.00	0.00	0.00	0.00%
001-443.0000.80040	Position Equipment Needs	0.00	0.00	0.00	0.00	0.00%
001-443.0000.80100	Playground	0.00	0.00	0.00	0.00	0.00%
001-443.0000.80110	Park Bench	20,000.00	6,419.00	13,862.94	6,137.06	69.31%
001-443.0000.80140	Centennial Trail	10,000.00	0.00	6,669.00	3,331.00	66.69%
001-443.0000.80150	Q'emlin Trails	10,000.00	0.00	675.67	9,324.33	6.76%
001-443.0000.80240	Portable Radios	8,500.00	799.46	1,411.00	7,089.00	16.60%
001-443.0000.81140	Snow Plow	15,000.00	0.00	0.00	15,000.00	0.00%
001-443.0000.81485	Furnace Replacement	0.00	0.00	0.00	0.00	0.00%
001-443.0000.81505	Misc. Equipment	0.00	0.00	7,776.80	-7,776.80	0.00%
001-443.0000.84020	Picnic Tables	0.00	0.00	0.00	0.00	0.00%
001-443.0000.90010	New Vehicles / Equip	288,063.00	15,500.00	153,763.84	134,299.16	53.38%
001-443.0000.90050	Vehicles, Motorcycles, & Equipment	158,700.00	113,584.00	139,462.71	19,237.29	87.88%
001-443.0000.90090	3/4 Ton Truck	0.00	0.00	0.00	0.00	0.00%
001-443.0000.90170	Equipment Trailer	0.00	0.00	0.00	0.00	0.00%
001-443.0000.91000	Equipment	0.00	0.00	0.00	0.00	0.00%
001-443.0000.91200	Mower	0.00	0.00	0.00	0.00	0.00%
001-443.0000.91205	12 Foot Brillion Seeder	0.00	0.00	0.00	0.00	0.00%
001-443.0000.93015	Building Remodel	0.00	0.00	0.00	0.00	0.00%
001-443.0000.93275	Roofing	0.00	0.00	0.00	0.00	0.00%
001-443.0000.93280	Irrigation	0.00	0.00	0.00	0.00	0.00%
001-443.0000.94180	Park Capital	365,241.00	80,592.43	125,466.44	239,774.56	34.35%
001-443.0000.95110	ADA Compliance	0.00	0.00	0.00	0.00	0.00%
	Total: Non Program	1,779,112.00	389,649.55	1,382,362.74	396,749.26	77.70%
Account Type 1600	Culture and Recreation Projects/Programs					
001-443.1658.62330	Avista Lease M & O	93,000.00	10,093.51	41,602.94	51,397.06	44.73%

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001-443.1658.80290	Trail Counters - Avista Program	0.00	0.00	0.00	0.00	0.00%
001-443.1658.91470	Emergency Phone	0.00	0.00	0.00	0.00	0.00%
001-443.1667.63009	Community Garden	8,000.00	0.00	6,725.89	1,274.11	84.07%
	Total: Culture and Recreation Projects/Programs	101,000.00	10,093.51	48,328.83	52,671.17	47.85%
Account Type 4000	Personnel					
001-443.4000.72000	Uniform Expense	6,500.00	279.98	4,952.53	1,547.47	76.19%
001-443.4155.71000	Salaries	1,263,122.28	175,024.16	1,284,483.72	-21,361.44	101.69%
001-443.4155.71030	Employer FICA	96,628.85	13,277.03	97,290.13	-661.28	100.68%
001-443.4155.71040	Employer Retirement	124,699.09	15,852.26	126,757.35	-2,058.26	101.65%
001-443.4155.71050	Employer Workman Compensation	26,220.08	0.00	15,421.70	10,798.38	58.82%
001-443.4155.71060	Employer Unemployment Ins	12,631.22	1,751.21	3,331.88	9,299.34	26.38%
	Total: Personnel	1,529,801.52	206,184.64	1,532,237.31	-2,435.79	100.16%
	443 Totals:	3,409,913.52	605,927.70	2,962,928.88	446,984.64	86.89%

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444	Parks - Construction					
Account Type 0000	Non Program					
001-444.0000.62040	Contracts/Professional	0.00	0.00	0.00	0.00	0.00%
001-444.0000.62060	Dues & Memberships	0.00	0.00	0.00	0.00	0.00%
001-444.0000.63110	First Aid/Safety	0.00	0.00	0.00	0.00	0.00%
001-444.0000.64010	Travel & Meetings	0.00	0.00	0.00	0.00	0.00%
001-444.0000.64020	Staff Development	0.00	0.00	0.00	0.00	0.00%
001-444.0000.65002	Utilities - 3rd Street	0.00	0.00	0.00	0.00	0.00%
001-444.0000.66190	Small Equipment Repair	0.00	0.00	0.00	0.00	0.00%
001-444.0000.67020	Equipment	0.00	0.00	0.00	0.00	0.00%
001-444.0000.67030	Hardware	0.00	0.00	0.00	0.00	0.00%
001-444.0000.67070	Equipment Rental	0.00	0.00	0.00	0.00	0.00%
001-444.0000.67090	Tools	0.00	0.00	0.00	0.00	0.00%
001-444.0000.68160	Lumber/Paint	0.00	0.00	0.00	0.00	0.00%
001-444.0000.68170	Sand/Dirt/Concrete	0.00	0.00	0.00	0.00	0.00%
001-444.0000.68180	Sod & Turf	0.00	0.00	0.00	0.00	0.00%
001-444.0000.68210	Flowers	0.00	0.00	0.00	0.00	0.00%
001-444.0000.80030	Software	0.00	0.00	0.00	0.00	0.00%
001-444.0000.80090	Timed Locks - 3 yr period	0.00	0.00	0.00	0.00	0.00%
001-444.0000.80145	Signage	0.00	0.00	0.00	0.00	0.00%
001-444.0000.80155	Fencing	0.00	0.00	0.00	0.00	0.00%
001-444.0000.83050	Corbin Park Restroom Roof	0.00	0.00	0.00	0.00	0.00%
001-444.0000.90010	New Vehicles / Equip	0.00	0.00	0.00	0.00	0.00%
001-444.0000.93065	Roof - Park Shop	0.00	0.00	0.00	0.00	0.00%
001-444.0000.94005	Spokane Riverbank Stabilization Project	0.00	0.00	0.00	0.00	0.00%
001-444.0000.94050	Mullan Avenue Renovation	0.00	0.00	0.00	0.00	0.00%
001-444.0000.94180	Park Construction Projects	80,000.00	53,143.94	630,169.51	-550,169.51	787.71%
001-444.0000.94200	Ticket System - Q'emlin Riverside Park	0.00	0.00	0.00	0.00	0.00%
001-444.0000.94235	Singing Hill Trail Replace/Sealing	0.00	0.00	0.00	0.00	0.00%
001-444.0000.95015	Parking Lot	0.00	0.00	0.00	0.00	0.00%
	Total: Non Program	80,000.00	53,143.94	630,169.51	-550,169.51	787.71%
Account Type 1200	Culture and Recreation Grants					
001-444.1208.80145	ID Hist Grant - Treaty Rock Signage	0.00	0.00	0.00	0.00	0.00%
	Total: Culture and Recreation Grants	0.00	0.00	0.00	0.00	0.00%
Account Type 1600	Culture and Recreation Projects/Programs					
001-444.1658.68010	House Demolition	0.00	0.00	0.00	0.00	0.00%
001-444.1658.94120	Falls Park Signage	0.00	0.00	0.00	0.00	0.00%
001-444.1658.94200	Avista Projects - Q'emlin Trails	0.00	0.00	0.00	0.00	0.00%

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001-444.1658.94252	Avista Project - Falls Park	0.00	0.00	0.00	0.00	0.00%
001-444.1658.95020	Boat Launch Paving	0.00	0.00	0.00	0.00	0.00%
001-444.1665.93060	3rd St Construction - P. Trus	0.00	0.00	0.00	0.00	0.00%
001-444.1665.93180	Chase Restroom Fire Damage	0.00	200.00	20,922.87	-20,922.87	0.00%
001-444.1665.94210	Centennial Trail Extension	0.00	0.00	0.00	0.00	0.00%
001-444.1667.94260	Community Garden Shed	0.00	0.00	0.00	0.00	0.00%
	Total: Culture and Recreation Projects/Programs	0.00	200.00	20,922.87	-20,922.87	0.00%
Account Type 2000	Capital Projects					
001-444.2011.62093	Professional Services	0.00	0.00	0.00	0.00	0.00%
	Total: Capital Projects	0.00	0.00	0.00	0.00	0.00%
	444 Totals:	80,000.00	53,343.94	651,092.38	-571,092.38	813.87%

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445	Recreation					
Account Type 0000	Non Program					
001-445.0000.62000	Advertising & Legal Fees	3,000.00	0.00	70.53	2,929.47	2.35%
001-445.0000.62040	Contracts/Professional	30,000.00	8,709.40	44,374.45	-14,374.45	147.91%
001-445.0000.62050	Credit Card Expense	17,500.00	2,983.41	24,405.79	-6,905.79	139.46%
001-445.0000.62060	Dues & Membership	2,000.00	70.00	2,630.00	-630.00	131.50%
001-445.0000.62080	Hiring & Recruiting Costs	2,500.00	2,324.50	11,705.86	-9,205.86	468.23%
001-445.0000.62133	Subscription	750.00	0.00	99.00	651.00	13.20%
001-445.0000.62140	Janitorial Services	0.00	0.00	0.00	0.00	0.00%
001-445.0000.62170	Music Use License Fees	2,528.00	0.00	1,663.00	865.00	65.78%
001-445.0000.63000	Supplies	1,000.00	0.00	0.00	1,000.00	0.00%
001-445.0000.63060	Office Supplies	3,149.00	610.38	3,476.99	-327.99	110.42%
001-445.0000.63070	Postage	9,500.00	67.12	20,845.25	-11,345.25	219.42%
001-445.0000.63080	Program Equip/Supplies	65,000.00	3,594.45	53,115.37	11,884.63	81.72%
001-445.0000.63110	First Aid/Safety	750.00	0.00	532.84	217.16	71.05%
001-445.0000.63120	Awards/Certificates	3,000.00	0.00	0.00	3,000.00	0.00%
001-445.0000.63210	Printing/Postage/Broch/Books	40,000.00	11,441.13	31,946.28	8,053.72	79.87%
001-445.0000.63360	Scholarships	0.00	0.00	0.00	0.00	0.00%
001-445.0000.63430	T-Shirts	20,415.00	6,927.90	28,000.00	-7,585.00	137.15%
001-445.0000.63590	Community Services & Support	5,000.00	0.00	4,000.00	1,000.00	80.00%
001-445.0000.64010	Travel & Meetings	12,041.00	11.68	4,039.94	8,001.06	33.55%
001-445.0000.64020	Staff Development	7,525.00	0.00	1,210.00	6,315.00	16.08%
001-445.0000.64030	Gasoline	1,000.00	79.26	573.12	426.88	57.31%
001-445.0000.64060	Car Allowance Stipend	3,000.00	192.86	1,810.71	1,189.29	60.36%
001-445.0000.64090	Coach Training	750.00	0.00	0.00	750.00	0.00%
001-445.0000.65003	Chamber Building Utilities	0.00	0.00	0.00	0.00	0.00%
001-445.0000.65004	Utilities - PF	1,000.00	0.00	0.00	1,000.00	0.00%
001-445.0000.65021	Electric & Gas	2,000.00	131.24	2,407.20	-407.20	120.36%
001-445.0000.65030	Telephone	250.00	325.21	2,798.92	-2,548.92	1,119.57%
001-445.0000.65050	Sanitation	900.00	175.00	372.60	527.40	41.40%
001-445.0000.65110	Aquifer Assessment - County	0.00	0.00	0.00	0.00	0.00%
001-445.0000.66042	Computer Printer Supplies	500.00	0.00	0.00	500.00	0.00%
001-445.0000.66050	Copier Maintenance & Supplies	6,000.00	546.58	6,314.60	-314.60	105.24%
001-445.0000.66061	Office Machine Maint/Repair	0.00	0.00	0.00	0.00	0.00%
001-445.0000.66110	Furniture Replace & Repair	2,000.00	2,000.00	2,000.00	0.00	100.00%
001-445.0000.66130	Fax Machine Supplies	0.00	0.00	0.00	0.00	0.00%
001-445.0000.66190	Small Equipment	1,000.00	0.00	0.00	1,000.00	0.00%
001-445.0000.67030	Hardware	300.00	0.00	0.00	300.00	0.00%
001-445.0000.67090	Tools	0.00	0.00	0.00	0.00	0.00%

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001-445.0000.68010	Bldg & Grounds Maint & Repair	0.00	0.00	0.00	0.00	0.00%
001-445.0000.68160	Lumber/Paint	0.00	0.00	0.00	0.00	0.00%
001-445.0000.80030	Software Upgrades	0.00	0.00	0.00	0.00	0.00%
001-445.0000.80135	Refinish Gym Floors	0.00	0.00	0.00	0.00	0.00%
001-445.0000.90010	New Vehicles / Equip	0.00	0.00	0.00	0.00	0.00%
001-445.0000.90050	Vehicles, Motorcycles, & Equipment	0.00	0.00	0.00	0.00	0.00%
001-445.0000.92050	Copier	0.00	0.00	0.00	0.00	0.00%
	Total: Non Program	244,358.00	40,190.12	248,392.45	-4,034.45	101.65%
Account Type 1400	General Projects/Programs					
001-445.1445.62190	On-line Registration System	9,000.00	2,803.59	22,117.84	-13,117.84	245.75%
	Total: General Projects/Programs	9,000.00	2,803.59	22,117.84	-13,117.84	245.75%
Account Type 1600	Culture and Recreation Projects/Programs					
001-445.1665.93292	Recreation Station Remodel	0.00	0.00	0.00	0.00	0.00%
	Total: Culture and Recreation Projects/Programs	0.00	0.00	0.00	0.00	0.00%
Account Type 1900	Other Financing Sources (Uses)					
001-445.1903.69023	Transfer to Fund 023	0.00	0.00	0.00	0.00	0.00%
	Total: Other Financing Sources (Uses)	0.00	0.00	0.00	0.00	0.00%
Account Type 4000	Personnel					
001-445.4000.72000	Uniform Expense	1,600.00	0.00	0.00	1,600.00	0.00%
001-445.4155.71000	Salaries	845,701.92	84,430.08	697,546.39	148,155.53	82.48%
001-445.4155.71030	Employer FICA	64,696.20	6,419.08	52,905.89	11,790.31	81.78%
001-445.4155.71040	Employer Retirement	60,932.36	7,450.33	60,110.98	821.38	98.65%
001-445.4155.71050	Employer Workman Compensation	7,780.39	0.00	3,831.71	3,948.68	49.25%
001-445.4155.71060	Employer Unemployment Ins	8,457.02	845.27	1,584.77	6,872.25	18.74%
	Total: Personnel	989,167.89	99,144.76	815,979.74	173,188.15	82.49%
	445 Totals:	1,242,525.89	142,138.47	1,086,490.03	156,035.86	87.44%

# A general Park and Recreation discussion ... or... a 30-year wrap-up

Dave Fair  
Director of Parks and Recreation

11/25/25

Parks and Recreation commission

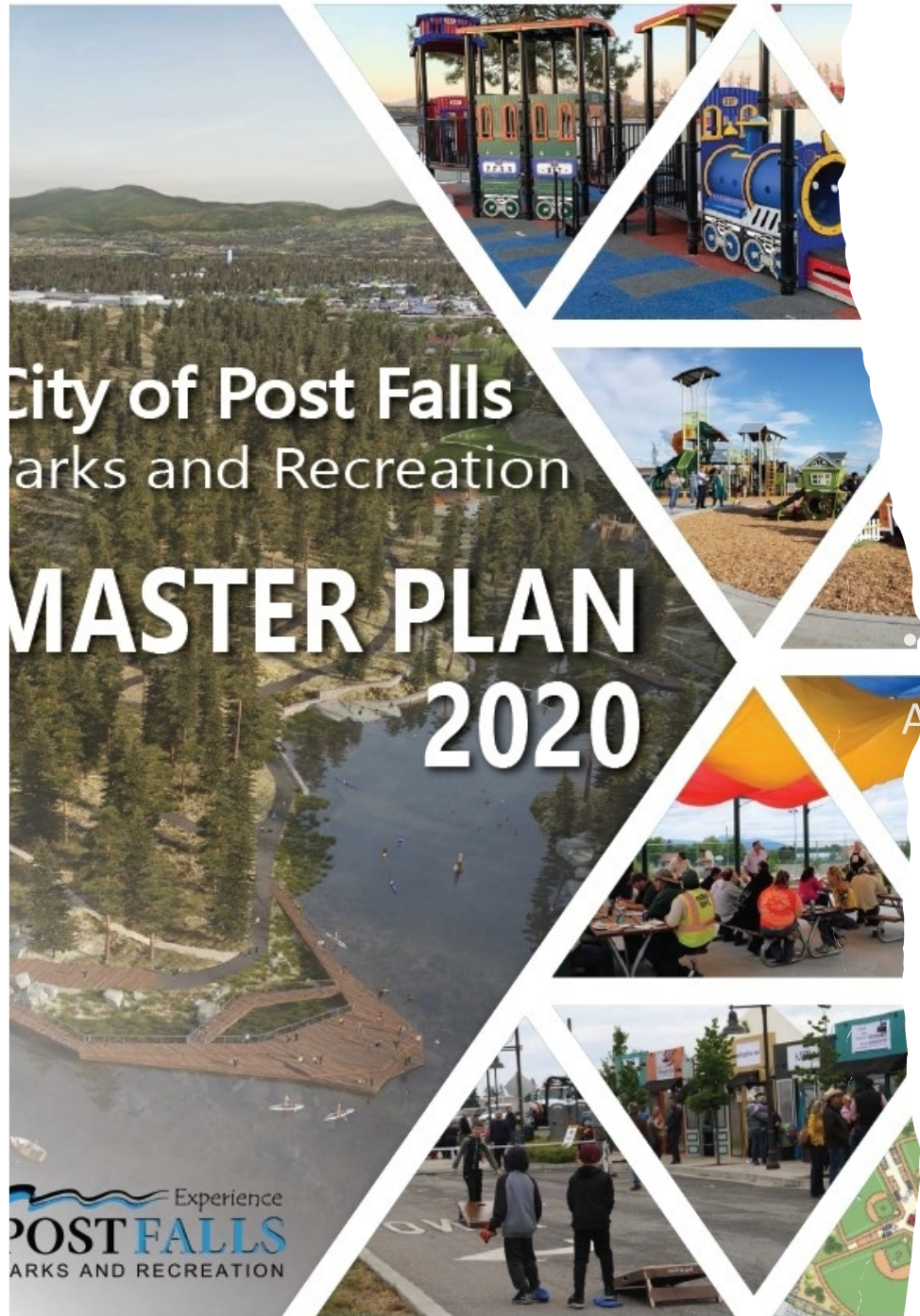


# DEPARTMENT GROWTH

STAFFING  
DIVISIONS  
PARKS  
PROGRAMS







Letting development drive where we develop ...

... TO A DEGREE

# DON'T LOOSE SIGHT OF

- Little things make great parks and programs\Premises of parks & Recreation all being a little different
- Engage the community / Don't forget the people
- Expand the revenue centers
- Obtain land adjacent to your parks when possible
  
- The downtown area is critical...
- Obtain the Burlington Northern rail-line & switch yard when they pull out
- Get the needed buffer land around the Landing amphitheater
- Finish the esplanade
- Get the land around the water tower
  
- Find access to the department of Lands property
- Get as large of slice of the potlach property as possible
- If the Pendar Building ever comes up for sale – Buy it
- The Hanson property at state line (98 acres)

# CRITICAL ROLE OF FUNDING

GENERAL FUND  
FEES AND CHARGES  
DONATIONS

SPONSORSHIPS  
IMPACT FEES  
GRANTS  
RENTALS



# OUR MISSION

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**It is the people...**

**Those that make up Post Falls, our community and those who are visiting.**





Thank you

## Forester's Report (11/25/2025)

### Looking Back – What's new since our last meeting?

- UF Arboriculture crew completed street tree planting in those subdivisions where the developer elected to pay a per-tree fee in lieu of planting the required street trees. In those instances, the UF Division uses those fee dollars to pay for and plant the street trees. We usually complete one round of this planting in the spring and one round of planting in the fall. This round consisted of 18 street trees.
- UF Arboriculture crew completed replacement tree planting in City parks and other City sites. We usually complete one round of such planting in the spring and one round in the fall. This round included approximately 50 replacement trees.
- Three UF staff attended TCI Expo in St. Louis. TCI Expo is the largest tree care conference and trade show in the world. Despite a couple of us having more than 20 years in the Green Industry, this was the first time attending for all of us. The educational sessions were excellent, the opportunities to network were un-matched, we had the opportunity to try out new gear and equipment, and we'll be integrating much of what we learned to improve our operation for the citizens of Post Falls.
- UF Natural Areas & Trails staff completed the removal of MCH packets throughout the PFCF. This artificial pheromone deterrent has been deployed the past two years in and around the Parkway Fire burn area to help minimize the spread and effects of Douglas-fir beetle, an injurious insect that could prey on trees stressed by the fire.
- The most recent Friends of PFCF event was held on Saturday, Nov. 15<sup>th</sup>. A geologist from the Idaho Dept. of Environmental Quality (DEQ) guided a hike and geological discussion through the PF Community Forest. It was well-attended, and feedback was very positive.
- UF-related Community Development involvement (between 10.18.25 & 11.21.25):
  - Pre-application meetings/reviews: 9
  - Subdivision street tree plan reviews: 4 Approved reviews
  - Subdivision common area street tree inspections: 2
  - Residential street tree inspections: 40
  - Comm., ind., and multi-fam. landscape plan reviews: 6 Approved reviews
  - Comm., ind., and multi-fam. landscape site inspections: 18

### What are we currently working on?

- 'Hot on the heels' of the 3<sup>rd</sup> Ave. Parks facility improvements, UF staff are working on improvements to our area of the yard on the southern end. We're installing pallet racking (and associated concrete pad) for elevated storage, installing two 20-ft shipping containers (with associated concrete footings) to expand dry storage, and installing concrete footings (and permanent attachment) under our existing carport structure (that serves as a nursery potting area). It is expected that these improvements will streamline our day-to-day processes and provide much-needed additional storage space for the growing operation.

- The UF Division is working alongside the Community Development Dept. to continue refinements of the Title 12 and Title 17 municipal code. These proposed revisions have been sent out to members of the local development community and we're currently integrating their feedback into the proposed language. Once adopted, the new code sections will rectify or improve a handful of street tree-related issues. Examples include:
  - Removal of the developers' option to "cash out" street trees
  - Removal of the developers' requirement to post surety (bond) for all street trees within a subdivision (at the time of development)
  - Relocation of the City's street tree code – from Title 17 (Subdivisions) to Title 12 (Streets, Sidewalks, & Public Places)
  - New ability to require that street trees be planted in rights-of-way adjacent to in-fill lots when they develop
  - Additional street trees required along long(er) residential frontages (mostly side frontage) – current requirement = one, new requirement = one for every 50 ft of frontage
- UF staff is assisting (a bit) with the Winterfest holiday event. We're collecting fresh-cut decorative conifers from our natural areas and gathering firewood for the burn barrels.
- We're collaborating with City Streets Dept. to modify and solidify our internal procedure regarding tree root vs. sidewalk conflicts. We expect that refining this process will result in a faster and soother experience for residents who report issues and will also streamline our process for mitigating the issue.
- UF is working with the City Water Reclamation Division to draft an operating policy that details how the two divisions will collaborate to jointly manage the PF Community Forest moving forward. We have been effectively and jointly managing the site for several years. But, it's been on our to-do list to formalize this arrangement with a Council-approved written arrangement.
- We're teaming up with the City's Planning Division, Engineering Division, Streets Dept, & Police Dept to standardize our processes regarding code enforcement actions. All the listed teams have their own unique code enforcement challenges. It is expected that standardizing the communication and enforcement process (to the extent that we're able) will help ensure that the process is timely, accurately recorded, and strictly adheres to legal requirements.
- Preston is serving as a member of the state-wide Advisory Committee to draft the Idaho Emerald Ash Borer (EAB) Response Plan. This invasive beetle, which kills all tree species in the Ash genus, has been spreading across the US for several years. It is now found in 36 states and has been detected as nearby as Oregon. Predictions include EAB moving into our area eventually. Drafting of the Idaho state-wide response plan is being spearheaded by Idaho Dept. of Lands. A consultant has been hired to complete the plan (w. input from the Advisory Committee). Similar plans from other states with EAB presence are being used as templates.

### **Looking Forward – Plans for the short-term.**

- The UF team will be completing dead-standing tree removals in City natural areas. Goals for the work include 1) reducing risk to site users and permanent structures, 2) reducing the effects and spread of bark beetle insect populations, & 3) retaining (or expanding) wildlife habitat opportunities. This is work completed annually in the winter months when daily visitor numbers in our natural areas are at their lowest.
- UF staff will be taking a few days off during the week of Thanksgiving to rest and prioritize family.
- The next scheduled Friends of PFCF event will take place in February. Details are yet to be determined.
- We'll be celebrating Dave at his retirement party and welcoming our new Parks & Recreation Director to the team.