

# Agenda for the Regular Meeting of the Marinwood CSD Board of Directors

## Tuesday – April 13, 2021 – 7:30 PM

**Internet Address:** <https://us02web.zoom.us/j/82314813460>

**Telephone Access:** 669) 900-6833 or 346) 248 7799 or 253) 215-8782

**Meeting ID:** 823 1481 3460

**ATTENTION:** This will be a virtual meeting of the Marinwood CSD Board of Directors pursuant to Executive Order N-29-20 issued by the Governor of the State of California. There will not be a public location for participating in this meeting. Any interested member of the public can participate telephonically or via internet by utilizing the web link or dial-in information printed on this agenda.

**Instructions on how to make a public comment during the meeting:** At points in the meeting when the meeting chair requests public comment, members of the public participating in the live meeting either via internet or telephone shall indicate their desire to speak. If participating via internet, please click the “raise hand” feature located within the Zoom application screen. If connected via telephone, please dial “\*9” (star, nine).

Item Description:	Board Action
<b>A. CALL TO ORDER &amp; ROLL CALL OF DIRECTORS</b>	
<b>B. AGENDA</b>	Adopt
<b>C. CONSENT CALENDAR</b> a. Draft Minutes of Regular Meeting of March 9, 2021 (Remote Meeting) b. Bills Paid Nos. 5265 – 5332	Approve
<b>D. PUBLIC COMMENT OPEN TIME FOR ITEMS NOT ON AGENDA</b> <i>Speakers are asked to limit comments to three minutes. Speakers may comment only on non-agenda items within the subject matter jurisdiction of the District. The Board may not take action on, consider or debate items not on the agenda except under narrow circumstances meeting statutory tests. Response to comments on non-agenda items will be limited to factual information or clarifying questions from staff or Board. The President may refer the matter to staff or to a future meeting agenda.</i>	
<b>E. DISTRICT MATTERS</b>	
1. 2 <sup>nd</sup> Draft District Budget for Fiscal Year 2021-2022	Review
2. Resolution 2021-02: Increasing the Amount of the Special Tax for Fire Protection and Emergency Services	Approve
3. Resolution 2021-03: Increasing the Amount of the Special Tax for Park, Open Space and Street Landscape Maintenance	Approve
4. District Manager Report	Review
<b>F. FIRE DEPARTMENT MATTERS</b>	
1. Draft Minutes of Fire Commission Meeting of April 6, 2021	Review
2. Chief Officer Report and Activity Summary	Review
3. Date of Next Fire Commission Meeting – May 4, 2021	
<b>G. PARK AND RECREATION MATTERS</b>	
1. Recreation and Park Maintenance Activity Reports	Review
2. Date of Next Park & Recreation Commission Meeting – April 27, 2021	
<b>H. BOARD MEMBER ITEMS OF INTEREST - REQUESTS FOR FUTURE AGENDA ITEMS</b>	
<b>I. ADJOURN</b>	
<b>DATE OF NEXT REGULAR BOARD MEETING – May 11, 2021</b>	

Requests for disability-related modifications or accommodations, aids or services may be made to the district office no later than 72 hours prior to the meeting by contacting (415) 479-0775

# Marinwood Community Services District

Draft Minutes of Board of Directors Meeting

Tuesday – March 9, 2021

**Time and Place:** 6:45PM via Teleconference

**Note:** *This meeting as well as prior meetings of the Board of Directors may be viewed in their entirety on the Marinwood YouTube channel here:* <https://www.youtube.com/channel/UC0dvM2PvtsEzE25cRAf4Jmg>

**Present:**

Board Members: President Bill Shea, Chris Case, Kathleen Kilkenny, Sivan Oyserman, and Lisa Ruggeri.

Staff: District Manager Eric Dreikosen, Recreation Director Luke Fretwell and Administrative Assistant Tiffany Combrink.

**A. Call to Order & Roll Call of Directors**

President Shea called the meeting to order at 6:45pm.

**B. Public Comment of Closed Session Items**

No public comments were received

**C. Closed Session:**

*Conference with Labor Negotiators Section 54957.6. Agency designated representative: Eric Dreikosen.  
Represented Employees: Marinwood Professional Firefighters*

Convened at 6:45PM and adjourned at 7:21PM with no reportable action taken

**D. Open Session: Agenda**

President Shea called the open session to order at 7:30PM

No proposed changes to the agenda.

**E. Consent Calendar**

a. *Draft Minutes of Regular Meeting of February 9, 2021 (Remote Meeting)*

b. *Bills Paid Nos. 5190-5264*

Oyserman to approve/Kilkenny to second “consent calendar as presented.”

All in favor. Motion carried unanimously.

**F. Public Comment Open Time for Items Not on Agenda:**

Board of Directors received public comment regarding:

- a. Planning for continually changing Covid restrictions, maintenance facility spacing concerns

**G. District Matters:**

1. *1<sup>st</sup> Draft District Budget for Fiscal Year 2021-2022*

Board of Directors received 1<sup>st</sup> Draft District Budget for Fiscal Year 2021-2022

2. *Public Pay Schedule Adjustment for Recreation Supervisor Position*

Oyserman to approve/Ruggeri to second “Public Pay Schedule Adjustment for Recreation Supervisor Position.”

All in favor. Motion carried unanimously.

3. *District Manager Report*

Board of Directors received District Manager Report

**H. Fire Department Matters:**

1. *Chief Officer Report and Activity Summary*

Board of Directors received Chief Officer Report

2. *Date of Next Fire Commission Meeting – March 16, 2021 (Joint meeting with P&R Commission)*

**I. Park and Recreation Matters:**

1. *Draft Minutes of Park & Recreation Commission Meeting of February 23, 2021*  
Board reviewed Draft Minutes of Park & Recreation Commission Meeting
2. *Recreation and Park Maintenance Activity Reports*  
Board received Recreation and Park Maintenance Activity Report
3. *Date of Next Park & Recreation Commission Meeting – March 16, 2021 (Joint meeting with Fire Commission)*

**J. Board Member Items of Interest – Requests for Future Agenda Items**

- none

Meeting adjourned at 9:05PM

Tiffany Combrink, Secretary

**MARINWOOD COMMUNITY SERVICES DISTRICT  
REQUEST FOR PAYMENT OF CLAIMS**

Treasury Fund 8067

**Classes:**  
Street lights  
Fire  
Recreation  
Park

Approved by the Board of Directors on April 13, 2021

NO.	DATE	VENDOR	TOTAL CLAIM	PURPOSE	Class	GL Account	Job	AMOUNT
5265	3/3/2021	US Bank Corp Pmt Svcs	2,882.72	Data	Fire	5210725	General	30.00
				Online meeting subscription	Fire	5211325	General	27.49
				Supplies	Fire	5220810	General	87.20
				Online meeting subscription	Park	5211325	General	13.75
				Trail warning signs	Park	5220310	General	45.56
				Bathroom faucets/warning tape	Rec	5220310	Building	96.40
				Staff meeting	Park	5211325	General	37.11
				Work gloves/signage/insp softwar	Park	5220310	General	378.32
				Staff shirts	Park	5220825	General	464.13
				Food supplies	Rec	5220819	General	244.85
				Website hosting	Rec	5210122	General	21.99
				Software subscription	Rec	5210122	General	149.99
				Online meeting subscription	Rec	5211325	General	43.73
				Parking at training	Rec	5211340	Pool	46.00
				IJ subscription, Adobe subscriptio	Rec	5220110	General	425.06
				Supplies	Rec	5220810	General	14.97
				Music subscription	Rec	5220819	General	59.99
				Job listing	Rec	5210122	Pool	75.00
				LG instructor course	Rec	5211340	Pool	250.00
				Siphon prevention hose conn	Rec	5220215	Pool	17.94
				Supplies	Rec	5220819	Preschool	263.24
				Babysitter cert fees	Rec	5220819	Youth	90.00
5266	3/3/2021	RJ Ricciardi	450.00	FY 19/20 Audit fees	Park	5210210	General	112.50
					Rec	5210210	General	112.50
					Fire	5210210	General	225.00
5267	3/3/2021	PG&E	1,615.81	Streetlights Feb	Streetlights	5210825	General	1,615.81
5268	3/3/2021	Home Depot	148.28	Park maintenance	Park	5220310	General	148.28
5269	3/3/2021	Shamrock Building Materials	302.48	Playground fiber	Park	5220310	General	302.48
5270	3/3/2021	Jackson's Hardware	64.29	Park supplies	Park	5220310	General	64.29
5271	3/3/2021	All Star Rents	169.38	Equip rental	Park	5211220	General	169.38
5272	3/3/2021	DC Electric Group	281.78	SL maintenance - Jan	Streetlights	5210915	General	281.78
5273	3/4/2021	Jerry Mehciz	3,001.60	Tennis Jr League	Rec	5210146	Tennis	3,001.60
5274	3/4/2021	Comcast	126.39	Cable - March	Fire	5210725	General	126.39
5275	3/4/2021	Sprint	260.51	Cell phones	Fire	5210725	General	260.51
5276	3/4/2021	TIAA Commercial Finance	558.61	Copier lease - Mar	Park	5220130	General	55.86
					Rec	5220130	General	363.10
					Fire	5220130	General	139.65
5277	3/4/2021	Hagel Services	821.84	Janitorial supply	Rec	5220827	Building	821.84
5278	3/4/2021	California Assoc. of Prof. Fir	531.00	LTD - Feb	Fire	5130120	General	265.50
				LTD - Mar	Fire	5130120	General	265.50
5279	3/9/2021	County of Marin	186.89	Gas - Dec	Park	5220610	General	186.89
5280	3/9/2021	San Francisco Chronicle	559.00	Newspaper subscription	Fire	5220110	General	559.00
5281	3/9/2021	Project A	40.00	Email hosting	Fire	5220110	General	20.00
					Rec	5220110	General	20.00
5282	3/9/2021	Got Gophers?	275.00	Pest control	Park	5211532	General	275.00
5283	3/11/2021	Marinwood CSD	12,556.94	Retire 03/12/2021	Park	5130510	General	1,094.79
					Rec	5130510	General	1,597.02
					Fire	5130510	General	9,865.13
5284	3/11/2021	Marinwood CSD	65,913.81	Fire salaries	Fire	5110110	General	26,330.00
				Fire OT	Fire	5120110	General	10,908.54
				Shift Differential	Fire	5110310	General	272.64
				4850 pay	Fire	5110110	General	5,507.12
				Admin Asst	Fire	5110110	Admin	900.80
				Admin Mgr	Fire	5110110	Admin	2,310.40
				Admin Asst	Rec	5110110	Admin	900.80
				Admin Asst	Park	5110110	Admin	450.40
				Admin Mgr	Rec	5110110	Admin	1,155.20
				Admin Mgr	Park	5110110	Admin	1,155.20
				Rec Dir	Rec	5110110	General	2,510.48
				Rec Dir	Park	5110110	General	1,075.92
				Rec salary	Rec	5110110	General	5,036.00
				Park salary	Park	5110110	General	4,293.60
				Park hourly	Park	5110210	General	546.24
				Summer	Rec	5110210	Summer	136.00
				Preschool	Rec	5110210	Preschool	3,689.25
				Afterschool	Rec	5110210	Afterschool	1,278.01
				PR fees	Fire	5210230	General	126.93
				PR fees	Rec	5210230	General	51.34
				PR fees	Park	5210230	General	13.03
				SS + Medicare	Fire	5140140	General	3,090.53

NO.	DATE	VENDOR	TOTAL CLAIM	PURPOSE	Class	GL Account	Job	AMOUNT
				SS + Medicare	Rec	5140140	General	1,330.16
				SS + Medicare	Park	5140140	General	369.32
				EDU + SUI	Rec	5140145	General	91.85
				EDU + SUI	Park	5140145	General	9.84
				Benefits withholding	Park	2120066	General	-740.38
				Benefits withholding	Rec	2120066	General	-1,019.31
				Benefits withholding	Fire	2120066	General	-5,866.10
5285	3/11/2021	SDRMA	197.51	Life Ins - Apr	Fire	5130120	General	92.85
					Park	5130120	General	49.99
					Rec	5130120	General	54.67
5286	3/11/2021	Jorge's Tree Service	9,000.00	Tree maintenance	Park	5211528	General	9,000.00
5287	3/11/2021	Marin Prof Firefighters Local	882.00	Dues - Mar	Fire	5211330	General	882.00
5288	3/11/2021	Studio Weeren	180.00	web maint Apr/May/Jun	Park	5210122	General	36.00
					Rec	5210122	General	108.00
					Fire	5210122	General	36.00
5289	3/11/2021	Pest Plus	259.00	Pest control	Rec	5220310	General	169.00
					Fire	5220310	General	90.00
5290	3/11/2021	Ongaro & Sons	76.00	Service call	Rec	5220310	General	76.00
5291	3/11/2021	SolEd Solar Holdings	1,155.51	Solar - Feb	Rec	5210810	General	842.43
					Fire	5210810	General	313.08
5292	3/11/2021	AT&T	270.49	Phones - Feb	Fire	5210725	General	146.11
					Park	5210725	General	22.38
					Rec	5210725	General	102.00
5293	3/11/2021	Home Depot	83.97	Park maintenance	Park	5220310	General	83.97
5294	3/11/2021	Marin Ace	215.40	Supplies	Park	5220810	General	79.74
				Supplies	Park	5220810	General	14.15
				Pool maint	Rec	5220215	Pool	96.03
				Pool maint	Rec	5220215	Pool	-91.53
				Pool maint	Rec	5220215	Pool	70.05
				Pool maint	Rec	5220215	Pool	30.89
				Supplies	Fire	5220310	General	11.53
				Supplies	Fire	5220310	General	4.54
5295	3/15/2021	Fire King Fire Protection	648.68	Fire extinguisher annual service	Park	5220210	General	196.56
					Fire	5220210	General	227.12
					Rec	5220210	General	225.00
5296	3/15/2021	Ewing Irrigation Products	630.45	Irrigation maintenance	Park	5220310	General	630.45
5297	3/15/2021	Leslie's Pool Supplies	56.25	pool chems	Rec	5220710	Pool	56.25
5298	3/15/2021	SiteOne Landscape Supply	310.77	Irrigation supplies	Park	5220310	General	310.77
5299	3/15/2021	Marin Sanitary Service	2,164.96	Garbage - Feb	Park	5210815	General	1,515.47
					Rec	5210815	General	432.99
					Fire	5210815	General	216.50
5300	3/15/2021	Landesign Construction & M	2,985.00	Landscape contractor	Park	5211125	General	2,985.00
5301	3/15/2021	State of CA - Dept of Justice	32.00	Fingerprinting	Rec	5210128	General	32.00
5302	3/15/2021	County of Marin - Registrar c	250.00	Election set up fee	Park	5211545	General	62.50
					Rec	5211545	General	62.50
					Fire	5211545	General	125.00
5303	3/15/2021	Cascade Fire Equip Compar	81.75	Hydrant hose tool bag	Fire	5220810	General	81.75
5304	3/15/2021	Pitney Bowes	317.22	Postage meter lease	Park	5220110	General	63.44
					Rec	5220110	General	190.34
					Fire	5220110	General	63.44
5305	3/18/2021	Delta Dental	1,986.32	Dental - Apr	Fire	5130120	General	1,337.80
					Park	5130120	General	339.78
					Rec	5130120	General	308.74
5306	3/18/2021	Marinwood CSD	46,671.69	Health Ins April	Park	5130120	General	10,877.75
					Rec	5130120	General	6,927.88
					Fire	5130120	General	28,866.06
5307	3/18/2021	Staples	98.91	office supplies	Rec	5220110	General	98.91
5308	3/18/2021	Mill Valley Refuse Service	460.36	Porta potty Mar	Park	5211220	General	460.36
5309	3/24/2021	CalPERS	8,333.00	CERBT Mar2021	Park	5130130	General	3,416.00
					Rec	5130130	General	667.00
					Fire	5130130	General	4,250.00
5310	3/24/2021	VSP	342.30	Vision - Apr	Fire	5130120	General	237.33
					Park	5130120	General	73.04
					Rec	5130120	General	31.93
5311	3/24/2021	AT&T	90.95	Internet	Park	5210725	General	90.95
5312	3/24/2021	C.A.P.F.	265.50	LTD - April	Fire	5130120	General	265.50
5313	3/25/2021	TL Computer Repair	239.89	computer repair	Rec	5220110	General	239.89
5314	3/25/2021	Got Gophers?	275.00	Pest control	Park	5211532	General	275.00
5315	3/25/2021	AFLAC	26.50	Disability ins - Mar	Park	5130120	General	26.50
5316	3/25/2021	DC Electric Group	281.78	SL maintenance - Feb	Streettlights	5210915	General	281.78
5317	3/25/2021	Comcast	299.84	Internet - Feb	Fire	5210725	General	74.96
					Rec	5210725	General	74.96
				Internet - Mar	Fire	5210725	General	74.96
					Rec	5210725	General	74.96
5318	3/25/2021	PG&E	1,218.61	Gas - Feb	Rec	5210810	General	686.50
					Fire	5210810	General	532.11

NO.	DATE	VENDOR	TOTAL CLAIM	PURPOSE	Class	GL Account	Job	AMOUNT
5319	3/25/2021	PG&E	550.67	Electric - Feb	Rec	5210810	General	313.73
					Fire	5210810	General	81.06
					Park	5210810	General	155.88
5320	3/25/2021	Ongaro & Sons	1,860.79	Backflow removal/replace	Rec	5220310	Pool	1,860.79
5321	3/29/2021	Pest Plus	259.00	Pest control	Rec	5220310	General	169.00
					Fire	5220310	General	90.00
5322	3/29/2021	Marinwood CSD	12,873.41	Retire 03/26/2021	Park	5130510	General	1,094.79
					Rec	5130510	General	1,611.21
					Fire	5130510	General	10,167.41
5323	3/29/2021	Marinwood CSD	75,134.02	Fire salaries	Fire	5110110	General	24,897.60
				Fire OT	Fire	5120110	General	16,752.74
				FLSA	Fire	5110319	General	1,015.63
				Shift Differential	Fire	5110310	General	419.52
				4850 pay	Fire	5110110	General	6,939.52
				Admin Asst	Fire	5110110	Admin	900.80
				Admin Mgr	Fire	5110110	Admin	2,310.40
				Admin Asst	Rec	5110110	Admin	900.80
				Admin Asst	Park	5110110	Admin	450.40
				Admin Mgr	Rec	5110110	Admin	1,155.20
				Admin Mgr	Park	5110110	Admin	1,155.20
				Rec Dir	Rec	5110110	General	2,571.52
				Rec Dir	Park	5110110	General	1,102.08
				Rec salary	Rec	5110110	General	5,036.00
				Park salary	Park	5110110	General	4,293.60
				Park hourly	Park	5110210	General	546.24
				Pool staff	Rec	5110210	Pool	835.50
				Aquatics	Rec	5110210	Aquatics	650.00
				Summer	Rec	5110210	Summer	59.50
				Preschool	Rec	5110210	Preschool	3,803.50
				Afterschool	Rec	5110210	Afterschool	1,287.76
				PR fees	Fire	5210230	General	148.02
				PR fees	Rec	5210230	General	56.03
				PR fees	Park	5210230	General	12.95
				SS + Medicare	Fire	5140140	General	3,516.98
				SS + Medicare	Rec	5140140	General	1,454.09
				SS + Medicare	Park	5140140	General	369.32
				EDU + SUI	Rec	5140145	General	119.44
				EDU + SUI	Park	5140145	General	9.84
				Benefits withholding	Park	2120066	General	-740.38
				Benefits withholding	Rec	2120066	General	-1,029.68
				Benefits withholding	Fire	2120066	General	-5,866.10
5324	3/29/2021	Ryan Brackett	237.66	AFLAC reimb Q3 FY20/21	Fire	5130120	General	237.66
5325	3/29/2021	Cesar Correa	237.66	AFLAC reimb Q3 FY20/21	Fire	5130120	General	237.66
5326	3/29/2021	Sean Day	207.78	AFLAC reimb Q3 FY20/21	Fire	5130120	General	207.78
5327	3/29/2021	William Kelly	237.66	AFLAC reimb Q3 FY20/21	Fire	5130120	General	237.66
5328	3/29/2021	John Papanikolaou	222.06	AFLAC reimb Q3 FY20/21	Fire	5130120	General	222.06
5329	3/29/2021	Brandon Selvitella	217.68	AFLAC reimb Q3 FY20/21	Fire	5130120	General	217.68
5330	3/29/2021	Otis Smith	126.90	AFLAC reimb Q3 FY20/21	Fire	5130120	General	126.90
5331	3/29/2021	Jeff Smith	211.92	AFLAC reimb Q3 FY20/21	Fire	5130120	General	211.92
5332	3/29/2021	Neil Bednar	645.00	refund summer camp	Rec	4631920	Summer	645.00
<b>TOTAL:</b>			<b>264,156.15</b>					<b>264,156.15</b>

Total by Department:

Streetlights	2,179.37
Fire Department	156,453.77
Recreation Department	55,941.78
Park Department	49,581.23



# Staff Report

**To:** Board of Directors  
**From:** Eric Dreikosen, District Manager  
**Date:** April 13, 2021  
**Re:** Fiscal Year 2021-2022 Operating Budget: 2<sup>nd</sup> Draft

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Directors,

Please see the included 2<sup>nd</sup> draft of the FY 21-22 Operating Budget. Also included in the draft are the current year (FY20-21) budget-to-actuals as of 3/31/21. However, actuals from Q3 (Jan-March) have not been fully reviewed and are subject to subsequent journaling. They are included for budget reference only.

As the COVID-19 situation continues to evolve and associated impacts are adjusted and announced by State and Local authorities, we have been able to gain more clarity into what types of recreation programs and offerings will be allowable, including capacity restriction easing. As such, the budget includes a significant expansion of anticipated program participation from last year, however, still only represents approximately 60% of total capacity served pre-COVID. It should also be noted that given the vast unknowns at the time the FY20/21 budget was drafted and approved, we did not anticipate nor budget for any level of pool operations, hence the steep increases in pool related revenues and expenditures.

Overall, several adjustments and updates have been made to the draft budget since it was last viewed by the Board. In a broad view these include (a detailed update follows):

#### Revenue:

- Property tax projections
- Majority of Recreation program projections including traditional summer camp, pool/aquatics, preschool, afterschool and school break camps.

#### Expenditures:

- Part-time/Seasonal staffing models
- Insurance projections for Property/Liability and Workers' Compensation
- Utilities (Telecom, Gas/Electric, Water/Sewer, Garbage, etc.)

#### Still Outstanding:

- Summer Recreation Specialty Camps (see detailed notes)
- Fire-related County-Wide Fees (current year are illustrated, awaiting any updates)

At this time the budget process is far enough along to allow for a reasonable expectation of final budget projections. Staff projects a modest net operating gain allowing for continued contributions into critical reserve accounts and the District's OPEB Trust Fund while remaining able to build the overall fund balance in anticipation of sharply increasing future pension costs and upcoming capital expenditures.

The draft budget will continue to be refined in the coming weeks as we remain with the goal of being able to adopt a final budget in May. In regards to the draft budget presented at this time, please see the following specific items of note to date. Additionally, it may be helpful to review the March draft budget report to refresh on details presented at that time as well:

[https://www.marinwood.org/sites/default/files/3-9-21\\_board\\_meeting\\_packet-remote.pdf](https://www.marinwood.org/sites/default/files/3-9-21_board_meeting_packet-remote.pdf) (page 8)

## Budget Items of Note:

### District-wide:

- 4110110 – Prop. Tax - Current Secured:  
Remains conservative at this time. Total amount budgeted represents slightly above what is anticipated to be received this fiscal year based on the initial December allocation. We will gain more clarity with the April allocations and will further refine at that time if significant. (All other general property taxes have little if any adjustments)
- 5140115 – Workers' Comp Insurance:  
While the basic rates remain unchanged for FY21/22, our Experience Modification Factor (EMOD) has decreased from 165% to 140%. The EMOD is factored in after the basic rate estimates have been calculated.
- 5210525 – Insurance General:  
We have been informed to expect another increase in our Property/Liability Insurance rates. This is not reflective specific to Marinwood CSD but rather it is reflective of the industry as a whole which has had significant events driving up costs the past several years. However, the District has temporarily removed two significant pieces of property from our policy with the demolition of the former park maintenance facility and modular office, thus offsetting the estimated increase to an even greater degree. That said, these factors will be impacted upon the conclusion of construction of the new park maintenance facility and premiums will be adjusted again at that time.
- 5220916 – Capital Outlay – New Equipment:  
The District had hoped to replace and upgrade the phone system for the admin offices, community center and firehouse during FY20/21 and budgeted for this expenditure with a \$5000 placeholder. However, this was not able to happen during the year and as such this item has been carried over to the FY 21/22 budget.

### Park Dept:

- 5220210 – Equip. Maintenance/Replacement:  
Staff had intended on the replacement of select equipment in the current fiscal year but it was decided to hold until the completion of the new park maintenance facility to avoid storage challenges during the transition. These items have remained in the FY 21/22 budget.
- 5220910 & 5220916 – Capital Outlay:  
Capital expenditures include- Topcoat applications to select tennis courts at Marinwood Park as well as Lucas Valley Estates; Tree limb/debris chipper (carried from FY 20/21); Utility vehicle replacement (carried from FY 20/21)

### Recreation Dept:

- 4410215 & 4410225 – Rental Income Pool/Picnic and Community Center  
A reduced amount has been projected for Pool/Picnic area rentals as these are outdoor settings and staff reasonably expects to be able to offer these areas again in the foreseeable future. Rentals of the Community Center (indoors) still involve too many unknowns and as such any associated revenue has been omitted so as not to factor into current budgeting. Should evolving public health conditions allow, Community Center rentals for private events will be reconsidered at such time.
- 4631914 – Community Events  
Public health restrictions and conditions remain unknown. As such, traditional Community Events revenue and associated expenditures have been omitted from the budget. Should evolving public health conditions allow, Community Events will be reconsidered at such time.



- 4631920 – Summer Rec Programs  
Contracted Specialty Camps are not included in the budget at this time, including associated contractor expense. We have just recently received confirmation from Miller Creek School District regarding summer room/facility usage at the middle school where Specialty Camps are traditionally conducted. With this information, staff are now able to confirm with contractors as to which Specialty Camps we will be offering. These will be incorporated into budget as confirmed.
- 5210122 – Marketing  
Budget reflects anticipation that we will be resuming publication of the Marinwood Review recreation program catalog next fiscal year (Ad Sales revenue as well). This will be determined by the evolving public health situation and our confidence levels in allowing for future program planning consistency.
- 5220910 & 5220916 – Capital Outlay  
Capital expenditures include- Furnace replacement in community center (carried from FY20/21); Room Divider replacement in Gordon Hall; Pool deck concrete repairs; ADA Pool Chair replacement (carried from FY 20/21).

Fire Dept:

Bargaining sessions for a successor MOU recently began with firefighter representatives. The budget will be updated accordingly as that process concludes.

- 5210920 – MERA Operating  
Updated to reflect Marinwood's allocation share as provided by MERA (also applies to Park).
- 5211140 – Vegetation Management  
Reduced due to dedicated funding received from MWPA (tracked separately). Remaining amount to account for potential non-MWPA funded situational needs.
- 5211610 – County-Wide Fees  
Moved District's allocation for Marin County Sherriff technical support costs for "Tablet Command" mobile dispatch system into this account. Previously accounted for within Telecom.
- 5220310 – Land & Buildings Maintenance  
Includes replacement and relocation of turnout lockers in addition to standard general expenditures.
- 5220825 – Uniforms & Apparel  
Includes updated costs of uniform components in addition to new badges needed for all personnel.
- 5220916 – Capital Outlay  
Capital expenditures include- Industrial Turnout Extractor (including installation); Hi-Band Radios complete compliment to replace outdated inventory used for mutual aid and out-of-county response.

Streetlights:

Adjusted to account for increasing electricity costs. Results in decrease of dedicated funding available for potential maintenance needs as funding is derived from a finite parcel tax (\$15/year for applicable parcels) which would likely require a voter-approved special tax ordinance to increase.

**Marinwood Community Services District**  
**FY 2021-2022 BUDGET**  
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	DISTRICT TOTAL			
	20/21 Budget	Actuals* 3/31/2021	21/22 Budget	% Change in Budget
<b>Revenue</b>				
4110110 · PropTax - Current Secured	1,680,000.00	982,619.74	1,790,000.00	6.55%
4110111 · PropTax - Admin Fee (Contra)	-25,000.00	-12,714.84	-25,000.00	0.0%
4110115 · PropTax - Unitary	10,000.00	6,226.59	10,000.00	0.0%
4110120 · PropTax - Current Unsecured	29,000.00	33,789.97	29,000.00	0.0%
4110140 · ERAF - Excess	155,500.00	133,144.97	165,000.00	6.11%
4110145 · ERAF - PY/Reverse	13,500.00	12,351.67	13,500.00	0.0%
4110210 · PropTax - Supplemental Current	33,000.00	17,644.78	34,000.00	3.03%
4110215 · PropTax - Supplemental Unsecure	500.00	677.06	500.00	0.0%
4110225 · PropTax - Supplemental Redempt	1,000.00	969.01	1,000.00	0.0%
4110510 · PropTax - Prior Unsecured	1,000.00	1,011.20	1,000.00	0.0%
4120610 · Special Tax Assessment	1,598,327.00	879,874.45	1,631,320.00	2.06%
4120611 · Special Tax- Admin Fee (contra)	-4,900.00	-2,683.50	-4,900.00	0.0%
4220115 · Building Plan Review	4,500.00	10,443.00	7,500.00	66.67%
4410125 · Interest- Co. Pooled Investment	25,000.00	18,693.68	25,000.00	0.0%
4410127 · Interest- ERAF Co. Pooled	100.00	86.81	100.00	0.0%
4410215 · Rental Income - Pool & Picnic	12,500.00	-120.10	6,250.00	-50.0%
4410225 · Rental Income - Community Ctr	21,500.00	-580.77		-100.0%
4511210 · HOPTR	7,500.00	2,763.80	7,500.00	0.0%
4570110 · Expense Reimbursements	500.00	55,285.70	500.00	0.0%
4631145 · Service Contract Revenue	94,156.00	96,219.00	97,087.00	3.11%
4631911 · Advertising Sales	8,000.00	1,510.32	8,000.00	0.0%
4631912 · Vending Sales	0.00	1,973.74	5,000.00	
4631914 · Community Events	8,490.00	598.23		-100.0%
4631915 · Tennis	30,500.00	47,848.57	44,500.00	45.9%
4631917 · Pool Operating Rev	19,000.00	66,434.76	120,050.00	531.84%
4631919 · Adult Rec Programs	26,085.00	3,473.48	12,455.00	-52.25%
4631920 · Summer Rec Programs	420,976.00	670,571.53	829,080.00	96.94%
4631922 · Youth Rec Programs	335,859.00	147,117.77	264,619.00	-21.21%
4640321 · CSA 13 Contract Rev	611,357.00	311,529.00	624,065.00	2.08%
4710615 · Donations (General)	1,000.00	117.80	1,000.00	0.0%
4710631 · Paramedic Reimbursement	33,000.00	33,220.17	33,000.00	0.0%
4710642 · Miscellaneous Rev	900.00	38,779.06	900.00	0.0%
<b>Total Revenue</b>	<b>5,152,850.00</b>	<b>3,558,876.65</b>	<b>5,732,026.00</b>	<b>11.24%</b>

**Marinwood Community Services District**  
**FY 2021-2022 BUDGET**  
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	DISTRICT TOTAL			
	20/21 Budget	Actuals* 3/31/2021	21/22 Budget	% Change in Budget
<b>Expenditures</b>				
5110110 · Salaries - Regular Staff	1,433,712.00	1,081,031.31	1,460,823.00	1.89%
5110210 · Salaries - PT/Seasonal/Temp	464,269.00	275,497.30	586,924.00	26.42%
5110310 · Acting Pay	10,000.00	2,229.80	10,000.00	0.0%
5110313 · Holiday Pay	37,496.00	30,498.96	37,677.00	0.48%
5110319 · FLSA Pay	22,509.00	12,693.42	22,616.00	0.48%
5120110 · Overtime Pay	100,500.00	285,978.23	100,500.00	0.0%
5130120 · Benefits - Group Medical	554,255.00	492,323.82	614,699.00	10.91%
5130130 · OPEB Trust Contribution	100,000.00	74,997.00	100,000.00	0.0%
5130510 · PERS - Pension	637,770.00	535,298.28	688,223.00	7.91%
5140115 · Workers Comp Ins.	146,698.00	140,553.93	131,683.00	-10.24%
5140116 · 4850 Reimbursements (Contra)	0.00	-40,469.14		
5140130 · Physician Services	1,830.00	20.00	1,830.00	0.0%
5140140 · Social Security & Medicare	157,608.00	118,813.94	169,297.00	7.42%
5140145 · Unemployment Ins.	19,805.00	7,184.55	19,805.00	0.0%
5210120 · Consultant Fees	16,500.00	4,000.00	19,500.00	18.18%
5210122 · Marketing	38,310.00	2,474.75	38,600.00	0.76%
5210128 · Fingerprinting/Background	6,000.00	1,866.00	6,000.00	0.0%
5210131 · Legal Services	17,000.00	3,251.50	17,000.00	0.0%
5210146 · Indep. Contractor Fees	154,708.00	122,072.75	193,870.00	25.31%
5210210 · Audit & Accounting	14,000.00	10,287.50	14,000.00	0.0%
5210230 · Payroll Service Fees	11,450.00	6,594.35	10,950.00	-4.37%
5210525 · Insurance - General	59,935.00	52,159.55	50,085.00	-16.43%
5210725 · Telecom - Phone/Internet/Cable	13,370.00	10,831.94	11,720.00	-12.34%
5210810 · Utilities - Gas & Electric	58,365.00	29,168.83	54,500.00	-6.62%
5210815 · Garbage Removal	36,030.00	22,419.97	38,200.00	6.02%
5210825 · Utilities - Street Light Elec.	17,500.00	14,201.30	19,000.00	8.57%
5210835 · Utilities - Water & Sewer	47,830.00	39,171.78	52,350.00	9.45%
5210910 · Maint. - Vehicles	18,000.00	11,011.99	18,000.00	0.0%
5210915 · Maint. - Streetlights	6,125.00	2,803.68	4,625.00	-24.49%
5210920 · MERA Operating	18,566.00	18,565.00	21,207.00	14.22%
5210940 · Maint. - Park Heavy Equipment	3,500.00	2,127.05	3,500.00	0.0%
5211110 · Janitorial Services	20,000.00	0.00	10,000.00	-50.0%
5211125 · Community Landscape Contract	38,500.00	26,865.00	38,500.00	0.0%
5211140 · Vegetation Management	40,000.00	0.00	10,000.00	-75.0%
5211220 · Equipment Rental	4,500.00	3,972.17	4,500.00	0.0%
5211310 · Awards & Incentives	2,000.00	0.00	2,000.00	0.0%
5211315 · Professional Development	18,000.00	1,284.50	21,000.00	16.67%
5211325 · Conferences & Meetings	4,250.00	1,449.88	5,350.00	25.88%
5211330 · Memberships & Dues	11,015.00	10,353.60	11,025.00	0.09%
5211440 · Travel	3,300.00	471.20	3,300.00	0.0%
5211520 · Publications & Legal Notices	900.00	0.00	900.00	0.0%

**Marinwood Community Services District**  
**FY 2021-2022 BUDGET**  
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	DISTRICT TOTAL			
	20/21 Budget	Actuals* 3/31/2021	21/22 Budget	% Change in Budget
5211528 · Tree Maint. & Services	18,000.00	15,250.00	18,000.00	0.0%
5211532 · Weed & Pest Control	3,800.00	1,950.00	4,500.00	18.42%
5211545 · Election Expense	5,000.00	250.00		-100.0%
5211610 · County-Wide Fees	10,655.00	9,071.98	16,790.00	57.58%
5211710 · Long Term Debt - Principal	56,260.00	56,265.66	39,904.00	-29.07%
5211715 · Long Term Debt - Interest	6,650.00	6,643.23	4,845.00	-27.14%
5220110 · Admin & Office Supplies	23,500.00	13,128.19	22,200.00	-5.53%
5220130 · Copier Lease & Printing	9,955.00	5,186.06	9,955.00	0.0%
5220210 · Equip. Maintenance/Replacement*	27,100.00	7,689.45	26,600.00	-1.85%
5220215 · Pool Maintenance	2,500.00	1,957.06	15,000.00	500.0%
5220220 · Small Tools	2,000.00	2,419.67	2,500.00	25.0%
5220310 · Land & Buildings Maintenance	59,000.00	45,589.79	63,500.00	7.63%
5220610 · Gasoline/Fuel	3,500.00	1,300.66	2,500.00	-28.57%
5220710 · Pool Chemicals	1,500.00	4,296.14	14,000.00	833.33%
5220810 · Miscellaneous Supplies	23,650.00	5,520.08	23,000.00	-2.75%
5220819 · Rec Program Supplies & Services	112,440.00	44,349.39	142,550.00	26.78%
5220825 · Uniforms & Apparel	8,900.00	1,496.12	11,500.00	29.21%
5220826 · Vending Supplies	0.00	1,117.57	4,000.00	
5220827 · Janitorial Supplies	18,000.00	5,679.77	18,000.00	0.0%
5220830 · Volunteer Fire Department	10,000.00	35.94	10,000.00	0.0%
5220910 · Capital Outlay - Improvements	50,500.00	0.00	72,600.00	43.76%
5220916 · Capital Outlay - New Equipment	53,700.00	14,094.44	62,000.00	15.46%
5220920 · Capital Reserves Designation	100,000.00	0.00	100,000.00	0.0%
<b>Total Expenditures</b>	<b>4,972,716.00</b>	<b>3,657,346.89</b>	<b>5,307,703.00</b>	<b>6.74%</b>
<b>Net Gain/Loss</b>	<b>180,134.00</b>	<b>-98,470.24</b>	<b>424,323.00</b>	<b>135.56%</b>

**Marinwood Community Services District**  
**FY 2021-2022 BUDGET**  
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	Park Dept			
	20/21 Budget	Actuals* 3/31/2021	21/22 Budget	% Change in Budget
<b>Revenue</b>				
4110110 · PropTax - Current Secured	488,880.00	285,942.34	732,110.00	49.75%
4110111 · PropTax - Admin Fee (Contra)	-7,275.00	-3,700.02	-10,225.00	40.55%
4110115 · PropTax - Unitary	2,910.00	1,811.94	4,090.00	40.55%
4110120 · PropTax - Current Unsecured	8,439.00	9,832.88	11,861.00	40.55%
4110140 · ERAF - Excess	45,250.00	38,745.18	67,485.00	49.14%
4110145 · ERAF - PY/Reverse	3,928.00	3,594.34	5,521.00	40.55%
4110210 · PropTax - Supplemental Current	9,603.00	5,134.63	13,906.00	44.81%
4110215 · PropTax - Supplemental Unsecure	145.00	197.03	204.00	40.69%
4110225 · PropTax - Supplemental Redempt	291.00	281.97	409.00	40.55%
4110510 · PropTax - Prior Unsecured	291.00	294.26	409.00	40.55%
4120610 · Special Tax Assessment	392,890.00	216,079.46	400,739.00	2.0%
4120611 · Special Tax- Admin Fee (contra)	-1,200.00	-660.14	-1,200.00	0.0%
4410125 · Interest- Co. Pooled Investment	7,275.00	5,439.87	10,225.00	40.55%
4410127 · Interest- ERAF Co. Pooled	100.00	25.26	100.00	0.0%
4511210 · HOPTR	2,182.00	1,099.93	3,067.00	40.56%
4710642 · Miscellaneous Rev	150.00	36,750.00	150.00	0.0%
<b>Total Revenue</b>	<b>953,859.00</b>	<b>600,868.93</b>	<b>1,238,851.00</b>	<b>29.88%</b>
<b>Expenditures</b>				
5110110 · Salaries - Regular Staff	223,827.00	158,154.75	233,621.00	4.38%
5110210 · Salaries - PT/Seasonal/Temp	7,200.00	7,988.76	7,200.00	0.0%
5120110 · Overtime Pay	500.00	0.00	500.00	0.0%
5130120 · Benefits - Group Medical	142,727.00	113,333.47	163,964.00	14.88%
5130130 · OPEB Trust Contribution	41,000.00	30,744.00	39,000.00	-4.88%
5130510 · PERS - Pension	58,790.00	44,805.61	60,092.00	2.21%
5140115 · Workers Comp Ins.	25,732.00	24,601.65	22,773.00	-11.5%
5140140 · Social Security & Medicare	17,712.00	8,949.54	18,461.00	4.23%
5140145 · Unemployment Ins.	765.00	351.12	765.00	0.0%
5210120 · Consultant Fees	7,500.00	1,000.00	8,250.00	10.0%
5210122 · Marketing	530.00	273.98	500.00	-5.66%
5210131 · Legal Services	5,000.00	1,279.18	5,000.00	0.0%
5210210 · Audit & Accounting	3,500.00	2,571.87	3,500.00	0.0%
5210230 · Payroll Service Fees	750.00	430.07	750.00	0.0%
5210525 · Insurance - General	18,550.00	16,868.10	15,610.00	-15.85%
5210725 · Telecom - Phone/Internet/Cable	1,450.00	963.90	1,370.00	-5.52%
5210810 · Utilities - Gas & Electric	4,515.00	1,512.72	4,000.00	-11.41%
5210815 · Garbage Removal	25,630.00	16,759.50	28,000.00	9.25%
5210835 · Utilities - Water & Sewer	23,450.00	20,880.72	25,750.00	9.81%
5210910 · Maint. - Vehicles	2,000.00	574.69	2,000.00	0.0%
5210920 · MERA Operating	1,857.00	1,856.00	2,121.00	14.22%
5210940 · Maint. - Park Heavy Equipment	3,500.00	2,127.05	3,500.00	0.0%
5211125 · Community Landscape Contract	38,500.00	26,865.00	38,500.00	0.0%

**Marinwood Community Services District**  
**FY 2021-2022 BUDGET**  
**DRAFT**

	Park Dept			
	20/21 Budget	Actuals* 3/31/2021	21/22 Budget	% Change in Budget
5211220 · Equipment Rental	4,500.00	3,972.17	4,500.00	0.0%
5211315 · Professional Development	2,000.00	0.00	2,000.00	0.0%
5211325 · Conferences & Meetings	500.00	565.78	700.00	40.0%
5211330 · Memberships & Dues	2,540.00	1,951.00	2,550.00	0.39%
5211440 · Travel	800.00	0.00	800.00	0.0%
5211528 · Tree Maint. & Services	18,000.00	15,250.00	18,000.00	0.0%
5211532 · Weed & Pest Control	3,800.00	1,950.00	4,500.00	18.42%
5211545 · Election Expense	1,250.00	62.50		-100.0%
5211610 · County-Wide Fees	1,250.00	904.50	1,250.00	0.0%
5211710 · Long Term Debt - Principal	1,938.00	1,938.06	192.00	-90.09%
5211715 · Long Term Debt - Interest	78.00	77.53	8.00	-89.74%
5220110 · Admin & Office Supplies	2,000.00	363.72	2,000.00	0.0%
5220130 · Copier Lease & Printing	765.00	518.62	765.00	0.0%
5220210 · Equip. Maintenance/Replacement*	10,500.00	1,013.51	10,500.00	0.0%
5220220 · Small Tools	1,500.00	2,419.67	2,000.00	33.33%
5220310 · Land & Buildings Maintenance	37,000.00	35,437.48	39,500.00	6.76%
5220610 · Gasoline/Fuel	2,500.00	1,300.66	2,000.00	-20.0%
5220810 · Miscellaneous Supplies	2,350.00	2,177.52	2,000.00	-14.89%
5220825 · Uniforms & Apparel	500.00	464.13	500.00	0.0%
5220827 · Janitorial Supplies	1,000.00	319.33	1,000.00	0.0%
5220910 · Capital Outlay - Improvements	19,500.00	0.00	21,600.00	10.77%
5220916 · Capital Outlay - New Equipment	18,000.00	8,900.00	18,000.00	0.0%
5220920 · Capital Reserves Designation	12,500.00	0.00	14,500.00	16.0%
<b>Total Expenditures</b>	<b>799,756.00</b>	<b>562,477.86</b>	<b>834,092.00</b>	<b>4.29%</b>
<b>Net Gain/Loss</b>	<b>154,103.00</b>	<b>38,391.07</b>	<b>404,759.00</b>	<b>162.65%</b>

**Marinwood Community Services District**  
**FY 2021-2022 BUDGET**  
**DRAFT**

	Recreation Dept			
	20/21 Budget	Actuals* 3/31/2021	21/22 Budget	% Change in Budget
<b>Revenue</b>				
4110110 · PropTax - Current Secured	546,000.00	319,351.42	406,330.00	-25.58%
4110111 · PropTax - Admin Fee (Contra)	-8,125.00	-4,132.32	-5,675.00	-30.15%
4110115 · PropTax - Unitary	3,250.00	2,023.64	2,270.00	-30.15%
4110120 · PropTax - Current Unsecured	9,425.00	10,981.74	6,583.00	-30.15%
4110140 · ERAF - Excess	50,538.00	43,272.12	37,455.00	-25.89%
4110145 · ERAF - PY/Reverse	4,388.00	4,014.29	3,065.00	-30.15%
4110210 · PropTax - Supplemental Current	10,725.00	5,734.56	7,718.00	-28.04%
4110215 · PropTax - Supplemental Unsecure	163.00	220.04	114.00	-30.06%
4110225 · PropTax - Supplemental Redempt	325.00	314.93	227.00	-30.15%
4110510 · PropTax - Prior Unsecured	325.00	328.64	227.00	-30.15%
4410125 · Interest- Co. Pooled Investment	8,125.00	6,075.44	5,675.00	-30.15%
4410127 · Interest- ERAF Co. Pooled	0.00	28.21	0.00	
4410215 · Rental Income - Pool & Picnic	12,500.00	-120.10	6,250.00	-50.0%
4410225 · Rental Income - Community Ctr	21,500.00	-580.77	0.00	-100.0%
4511210 · HOPTR	2,438.00	1,228.44	1,703.00	-30.15%
4570110 · Expense Reimbursements	500.00	0.00	500.00	0.0%
4631911 · Advertising Sales	8,000.00	1,510.32	8,000.00	0.0%
4631912 · Vending Sales	0.00	1,973.74	5,000.00	
4631914 · Community Events	8,490.00	598.23	0.00	-100.0%
4631915 · Tennis	30,500.00	47,848.57	44,500.00	45.9%
4631917 · Pool Operating Rev	19,000.00	66,434.76	120,050.00	531.84%
4631919 · Adult Rec Programs	26,085.00	3,473.48	12,455.00	-52.25%
4631920 · Summer Rec Programs	420,976.00	670,571.53	829,080.00	96.94%
4631922 · Youth Rec Programs	335,859.00	147,117.77	264,619.00	-21.21%
4710615 · Donations (General)	1,000.00	117.80	1,000.00	0.0%
4710642 · Miscellaneous Rev	250.00	1,732.52	250.00	0.0%
<b>Total Revenue</b>	<b>1,512,237.00</b>	<b>1,330,119.00</b>	<b>1,757,396.00</b>	<b>16.21%</b>
<b>Expenditures</b>				
5110110 · Salaries - Regular Staff	300,894.00	226,647.24	310,373.00	3.15%
5110210 · Salaries - PT/Seasonal/Temp	457,069.00	267,508.54	579,724.00	26.84%
5130120 · Benefits - Group Medical	90,693.00	80,608.73	103,463.00	14.08%
5130130 · OPEB Trust Contribution	8,000.00	6,003.00	7,000.00	-12.5%
5130510 · PERS - Pension	77,066.00	62,910.78	77,754.00	0.89%
5140115 · Workers Comp Ins.	23,550.00	22,606.58	26,374.00	11.99%
5140130 · Physician Services	0.00	20.00	0.00	
5140140 · Social Security & Medicare	57,353.00	42,048.72	67,671.00	17.99%
5140145 · Unemployment Ins.	17,500.00	5,802.84	17,500.00	0.0%
5210120 · Consultant Fees	3,000.00	1,000.00	3,750.00	25.0%
5210122 · Marketing	36,750.00	1,926.79	37,200.00	1.22%
5210128 · Fingerprinting/Background	5,500.00	1,866.00	5,500.00	0.0%
5210131 · Legal Services	2,000.00	869.69	2,000.00	0.0%

**Marinwood Community Services District**  
**FY 2021-2022 BUDGET**  
**DRAFT**

	<b>Recreation Dept</b>			
	<b>20/21 Budget</b>	<b>Actuals* 3/31/2021</b>	<b>21/22 Budget</b>	<b>% Change in Budget</b>
5210146 · Indep. Contractor Fees	53,514.00	71,971.81	89,640.00	67.51%
5210210 · Audit & Accounting	3,500.00	2,571.88	3,500.00	0.0%
5210230 · Payroll Service Fees	5,500.00	2,241.15	5,000.00	-9.09%
5210525 · Insurance - General	16,935.00	15,457.01	14,815.00	-12.52%
5210725 · Telecom - Phone/Internet/Cable	2,200.00	1,658.56	2,200.00	0.0%
5210810 · Utilities - Gas & Electric	40,350.00	21,158.82	38,000.00	-5.82%
5210815 · Garbage Removal	6,810.00	3,773.64	6,800.00	-0.15%
5210835 · Utilities - Water & Sewer	16,980.00	12,506.78	18,500.00	8.95%
5211110 · Janitorial Services	20,000.00	0.00	10,000.00	-50.0%
5211315 · Professional Development	6,000.00	697.50	9,000.00	50.0%
5211325 · Conferences & Meetings	2,500.00	664.18	3,050.00	22.0%
5211330 · Memberships & Dues	3,800.00	3,066.00	3,800.00	0.0%
5211440 · Travel	1,500.00	0.00	1,500.00	0.0%
5211520 · Publications & Legal Notices	500.00	0.00	500.00	0.0%
5211545 · Election Expense	1,250.00	62.50	0.00	-100.0%
5211610 · County-Wide Fees	2,750.00	904.50	2,750.00	0.0%
5220110 · Admin & Office Supplies	14,500.00	9,434.98	14,500.00	0.0%
5220130 · Copier Lease & Printing	7,275.00	3,370.94	7,275.00	0.0%
5220215 · Pool Maintenance	2,500.00	1,957.06	15,000.00	500.0%
5220310 · Land & Buildings Maintenance	16,000.00	7,432.63	14,000.00	-12.5%
5220710 · Pool Chemicals	1,500.00	4,296.14	14,000.00	833.33%
5220819 · Rec Program Supplies & Services	112,440.00	44,349.39	142,550.00	26.78%
5220825 · Uniforms & Apparel	0.00		1,500.00	
5220826 · Vending Supplies	0.00	1,117.57	4,000.00	
5220827 · Janitorial Supplies	15,000.00	4,500.57	15,000.00	0.0%
5220910 · Capital Outlay - Improvements	31,000.00	0.00	51,000.00	64.52%
5220916 · Capital Outlay - New Equipment	23,000.00	0.00	11,000.00	-52.17%
5220920 · Capital Reserves Designation	10,500.00	0.00	10,500.00	0.0%
<b>Total Expenditures</b>	<b>1,497,179.00</b>	<b>933,012.52</b>	<b>1,747,689.00</b>	<b>16.73%</b>
<b>Net Gain/Loss</b>	<b>15,058.00</b>	<b>397,106.48</b>	<b>9,707.00</b>	<b>-35.54%</b>



**Marinwood Community Services District**  
**FY 2021-2022 BUDGET**  
**DRAFT**

	Fire Dept			
	20/21 Budget	Actuals* 3/31/2021	21/22 Budget	% Change in Budget
<b>Revenue</b>				
4110110 · PropTax - Current Secured	645,120.00	377,325.98	651,560.00	1.0%
4110111 · PropTax - Admin Fee (Contra)	-9,600.00	-4,882.50	-9,100.00	-5.21%
4110115 · PropTax - Unitary	3,840.00	2,391.01	3,640.00	-5.21%
4110120 · PropTax - Current Unsecured	11,136.00	12,975.35	10,556.00	-5.21%
4110140 · ERAF - Excess	59,712.00	51,127.67	60,060.00	0.58%
4110145 · ERAF - PY/Reverse	5,184.00	4,743.04	4,914.00	-5.21%
4110210 · PropTax - Supplemental Current	12,672.00	6,775.59	12,376.00	-2.34%
4110215 · PropTax - Supplemental Unsecure	192.00	259.99	182.00	-5.21%
4110225 · PropTax - Supplemental Redempt	384.00	372.11	364.00	-5.21%
4110510 · PropTax - Prior Unsecured	384.00	388.30	364.00	-5.21%
4120610 · Special Tax Assessment	1,181,212.00	650,471.24	1,206,356.00	2.13%
4120611 · Special Tax- Admin Fee (contra)	-3,600.00	-1,983.11	-3,600.00	0.0%
4220115 · Building Plan Review	4,500.00	10,443.00	7,500.00	66.67%
4410125 · Interest- Co. Pooled Investment	9,600.00	7,178.37	9,100.00	-5.21%
4410127 · Interest- ERAF Co. Pooled		33.34		
4511210 · HOPTR	2,880.00	435.43	2,730.00	-5.21%
4570110 · Expense Reimbursements		55,285.70		
4631145 · Service Contract Revenue	94,156.00	96,219.00	97,087.00	3.11%
4640321 · CSA 13 Contract Rev	611,357.00	311,529.00	624,065.00	2.08%
4710631 · Paramedic Reimbursement	33,000.00	33,220.17	33,000.00	0.0%
4710642 · Miscellaneous Rev	500.00	300.68	500.00	0.0%
<b>Total Revenue</b>	<b>2,662,629.00</b>	<b>1,614,609.36</b>	<b>2,711,654.00</b>	<b>1.84%</b>
<b>Expenditures</b>				
5110110 · Salaries - Regular Staff	908,991.00	696,229.32	916,829.00	0.86%
5110310 · Acting Pay	10,000.00	2,229.80	10,000.00	0.0%
5110313 · Holiday Pay	37,496.00	30,498.96	37,677.00	0.48%
5110319 · FLSA Pay	22,509.00	12,693.42	22,616.00	0.48%
5120110 · Overtime Pay	100,000.00	285,978.23	100,000.00	0.0%
5130120 · Benefits - Group Medical	320,835.00	298,381.62	347,272.00	8.24%
5130130 · OPEB Trust Contribution	51,000.00	38,250.00	54,000.00	5.88%
5130510 · PERS - Pension	501,914.00	427,581.89	550,377.00	9.66%
5140115 · Workers Comp Ins.	97,416.00	93,345.70	82,536.00	-15.27%
5140116 · 4850 Reimbursements (Contra)		-40,469.14		
5140130 · Physician Services	1,830.00	0.00	1,830.00	0.0%
5140140 · Social Security & Medicare	82,543.00	67,815.68	83,165.00	0.75%
5140145 · Unemployment Ins.	1,540.00	1,030.59	1,540.00	0.0%
5210120 · Consultant Fees	6,000.00	2,000.00	7,500.00	25.0%
5210122 · Marketing	1,030.00	273.98	900.00	-12.62%
5210128 · Fingerprinting/Background	500.00	0.00	500.00	0.0%
5210131 · Legal Services	10,000.00	1,102.63	10,000.00	0.0%
5210146 · Indep. Contractor Fees	101,194.00	50,100.94	104,230.00	3.0%

**Marinwood Community Services District**  
**FY 2021-2022 BUDGET**  
**DRAFT**

	Fire Dept			
	20/21 Budget	Actuals* 3/31/2021	21/22 Budget	% Change in Budget
5210210 · Audit & Accounting	7,000.00	5,143.75	7,000.00	0.0%
5210230 · Payroll Service Fees	5,200.00	3,923.13	5,200.00	0.0%
5210525 · Insurance - General	24,450.00	19,834.44	19,660.00	-19.59%
5210725 · Telecom - Phone/Internet/Cable	9,720.00	8,209.48	8,150.00	-16.15%
5210810 · Utilities - Gas & Electric	13,500.00	6,497.29	12,500.00	-7.41%
5210815 · Garbage Removal	3,590.00	1,886.83	3,400.00	-5.29%
5210835 · Utilities - Water & Sewer	7,400.00	5,784.28	8,100.00	9.46%
5210910 · Maint. - Vehicles	16,000.00	10,437.30	16,000.00	0.0%
5210920 · MERA Operating	16,709.00	16,709.00	19,086.00	14.23%
5211140 · Vegetation Management	40,000.00	0.00	10,000.00	-75.0%
5211310 · Awards & Incentives	2,000.00	0.00	2,000.00	0.0%
5211315 · Professional Development	10,000.00	587.00	10,000.00	0.0%
5211325 · Conferences & Meetings	1,250.00	219.92	1,600.00	28.0%
5211330 · Memberships & Dues	4,675.00	5,336.60	4,675.00	0.0%
5211440 · Travel	1,000.00	471.20	1,000.00	0.0%
5211520 · Publications & Legal Notices	400.00	0.00	400.00	0.0%
5211545 · Election Expense	2,500.00	125.00		-100.0%
5211610 · County-Wide Fees	6,155.00	6,762.98	12,290.00	99.68%
5211710 · Long Term Debt - Principal	54,322.00	54,327.60	39,712.00	-26.9%
5211715 · Long Term Debt - Interest	6,572.00	6,565.70	4,837.00	-26.4%
5220110 · Admin & Office Supplies	7,000.00	3,329.49	5,700.00	-18.57%
5220130 · Copier Lease & Printing	1,915.00	1,296.50	1,915.00	0.0%
5220210 · Equip. Maintenance/Replacement*	16,600.00	6,675.94	16,100.00	-3.01%
5220220 · Small Tools	500.00	0.00	500.00	0.0%
5220310 · Land & Buildings Maintenance	6,000.00	2,719.68	10,000.00	66.67%
5220610 · Gasoline/Fuel	1,000.00	0.00	500.00	-50.0%
5220810 · Miscellaneous Supplies	21,300.00	3,342.56	21,000.00	-1.41%
5220825 · Uniforms & Apparel	8,400.00	1,031.99	9,500.00	13.1%
5220827 · Janitorial Supplies	2,000.00	859.87	2,000.00	0.0%
5220830 · Volunteer Fire Department	10,000.00	35.94	10,000.00	0.0%
5220916 · Capital Outlay - New Equipment	12,700.00	5,194.44	33,000.00	159.84%
5220920 · Capital Reserves Designation	77,000.00	0.00	75,000.00	-2.6%
<b>Total Expenditures</b>	<b>2,651,656.00</b>	<b>2,144,351.53</b>	<b>2,701,797.00</b>	<b>1.89%</b>
<b>Net Gain/Loss</b>	<b>10,973.00</b>	<b>-529,742.17</b>	<b>9,857.00</b>	<b>-10.17%</b>

**Marinwood Community Services District**  
**FY 2021-2022 BUDGET**  
**DRAFT**

	Streetlights			
	20/21 Budget	Actuals* 3/31/2021	21/22 Budget	% Change in Budget
<b>Revenue</b>				
4120610 · Special Tax Assessment	24,225.00	13,323.75	24,225.00	0.0%
4120611 · Special Tax- Admin Fee (contra)	-100.00	-40.25	-100.00	0.0%
4710642 · Miscellaneous Rev		-4.14		
<b>Total Revenue</b>	<u>24,125.00</u>	<u>13,279.36</u>	<u>24,125.00</u>	<u>0.0%</u>
<b>Expenditures</b>				
5210825 · Utilities - Street Light Elec.	17,500.00	14,201.30	19,000.00	8.57%
5210915 · Maint. - Streetlights	6,125.00	2,803.68	4,625.00	-24.49%
5211610 · County-Wide Fees	500.00	500.00	500.00	0.0%
<b>Total Expenditures</b>	<u>24,125.00</u>	<u>17,504.98</u>	<u>24,125.00</u>	<u>0.0%</u>
<b>Net Gain/Loss</b>	<u><u>0.00</u></u>	<u><u>-4,225.62</u></u>	<u><u>0.00</u></u>	



# Staff Report

**To:** Board of Directors  
**From:** Eric Dreikosen, District Manager  
**Date:** April 13, 2021  
**Re:** Resolutions 2021-02 & 2021-03: Increasing Special Assessments

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Directors,

Please see the included Resolution 2021-02 and Resolution 2021-03.

In accordance with the voter-approved special assessments for both “Fire Protection and Emergency Response Services” and “Park, Open Space and Street Landscape Maintenance,” the Board of Directors may annually increase the rates imposed for the special assessments in an amount equal to the applicable CPI percentage increase as published by the U.S. Bureau of Labor Statistics. The CPI increase published and applicable to this action is 2.0%.

Should the Board vote to approve these increases, fiscal impact to the District would be approximately \$31,500 gain in revenue received (Park: \$7,850; Fire: \$23,650) over prior year.

Staff Recommendation: Approve Resolution 2021-02 and Resolution 2021-03.

**RESOLUTION NO. 2021-02**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE  
MARINWOOD COMMUNITY SERVICES DISTRICT  
INCREASING THE AMOUNT OF THE SPECIAL TAX FOR FIRE PROTECTION AND  
EMERGENCY RESPONSE SERVICES**

**WHEREAS**, the Board of Directors of Marinwood Community Services adopted Resolution No. 2011-06 providing for an increase in the Special Tax for Fire Protection Services special tax increase and calling for an election to be held to present the tax to the voters for approval; and

**WHEREAS**, in the General Election held on November 8, 2011, the voters of Marinwood Community Services District approved Measure G Increasing the Special Tax for Fire Protection Services; and

**WHEREAS**, Measure G provides for annual cost of living adjustments consistent with CPI, and Resolution No. 2011-06 provides that the tax may be increased by resolution of the Board of Directors for each fiscal year by a factor not to exceed the Bay Area All Urban Consumers Consumer Price Index (CPI) for December 31 of the year preceding the start of the fiscal year; and

**WHEREAS**, the Consumer Price Index percent increase for the year ending December 31, 2020 is 2.0%; and

**WHEREAS**, the amount of the Special Tax for Fire Protection Services for the Fiscal Year 2020-2021 is \$0.3549 per square foot of residential living and commercial working area, and \$114.08 per acre of undeveloped property;

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Directors of Marinwood Community Services District that the amount of the Special Tax shall be increased by the percent increase of the Consumer Price Index; that the amount of the increase is calculated to be \$0.0071 per square foot, and \$2.28 per acre; and that the total tax for Fiscal Year 2021-2022 shall be \$0.3620 per square foot and \$116.36 per acre of undeveloped property.

**PASSED AND ADOPTED** at a regular meeting on April 13, 2021 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

MARINWOOD COMMUNITY SERVICES DISTRICT

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Bill Shea, President of the Board

ATTEST: \_\_\_\_\_  
Tiffany Combrink, Secretary to the Board

**RESOLUTION NO. 2021-03**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE  
MARINWOOD COMMUNITY SERVICES DISTRICT  
INCREASING THE AMOUNT OF THE SPECIAL TAX FOR PARK, OPEN SPACE AND  
STREET LANDSCAPE MAINTENANCE**

**WHEREAS**, the Board of Directors of Marinwood Community Services adopted Resolution No. 2015-09 providing for an Ordinance imposing a Special Tax for Park, Open Space and Street Landscape Maintenance and calling for an election to be held to present the tax to the voters for approval; and

**WHEREAS**, in an election held on November 3, 2015, the voters of Marinwood Community Services District approved Ordinance No. 2015-01 Imposing a Special Tax for Park, Open Space and Street Landscape Maintenance; and

**WHEREAS**, Section 2 of Ordinance No. 2015-01 provides that "Beginning with fiscal year 2017-18 and for each fiscal year thereafter, the amount of the special tax per unit may increase by the percentage by which the Consumer Price Index for all Urban Consumers in the San Francisco-Oakland-San Jose Area published by the Bureau of Labor Statistics of the United States Department of Labor, or any successor to that index, increased in the previous calendar year;" and

**WHEREAS**, the Consumer Price Index percent increase for the year ending December 31, 2020 is 2.0%; and

**WHEREAS**, the amount of the Special Tax for Park, Open Space and Street Landscape Maintenance for the Fiscal Year 2020-2021 is \$216.23 per unit in Marinwood Community Services District;

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Directors of Marinwood Community Services District that the amount of the Special Tax shall be increased by the percent increase of the Consumer Price Index; that the amount of the increase is calculated to be \$4.32; and that the total tax per unit for Fiscal Year 2021-2022 shall be \$220.55 per unit.

PASSED AND ADOPTED at a regular meeting on April 13, 2021 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

MARINWOOD COMMUNITY SERVICES DISTRICT

\_\_\_\_\_  
Bill Shea, President of the Board

ATTEST: \_\_\_\_\_  
Tiffany Combrink, Secretary to the Board

District Manager Report  
April 13, 2021  
Submitted by: Eric Dreikosen, District Manager

The information below is intended to provide a brief update on select District initiatives, activities and items of note and should not be viewed as a complete list of all current District activities or initiatives.

**Marin Wildfire Prevention Authority and Wildfire Prevention Project Presentation:**

On March 16, 2021, the District conducted a joint-Commission meeting involving both the Fire Commission and the Park & Recreation Commission. The presentation was led by personnel from the San Rafael Fire Department – Emergency Manager Quinn Gardner and Vegetation Management Specialist Kate Anderson – and detailed the fire prevention vegetation management projects planned for the upcoming year and located in select District-owned open space areas immediately bordering residential properties. The presentation also included a brief overview of the Marin Wildfire Prevention Authority, the source of the funding, as well as the District’s upcoming efforts in regards to residential defensible space education and property assessments. The complete presentation, including Q&A, was recorded and can be viewed on the District’s YouTube channel here:

<https://www.youtube.com/channel/UC0dvM2PvtsEzE25eRAf4Jmg>

**Park Maintenance Facility Replacement Project**

Construction plan sets have received final approval from the 3<sup>rd</sup>-party plan check service. The project Request for Proposal (RFP) bid package has been noticed and distributed for posting to the applicable agencies, including the Marin Builders Association and the Northbay Builders Exchange, as well as other statewide construction organizations. Staff anticipates presenting the recommended construction bid(s) for potential approval of the Board at the May meeting.

It should be noted, the delay caused when the project was unexpectedly required to be subject to the County’s Design Review process, and the resulting domino-effect on all associated aspects of the project, will indeed have a significant impact on total construction cost. This goes beyond the already significant costs incurred with the additional planning documentation required of the Design Review process and the additional County fees. In essence, when the project became subject to Design Review it pushed back the project timeline by at least an initial year due to the process itself as well as the construction timing windows that needed to be accommodated were missed as a result.

Unfortunately, the Design Review process proved to be both costly and redundant. The District’s significant and self-directed planning and public engagement efforts implemented prior to being subject to Design Review proved to be more than adequate as the project was unanimously approved by the Planning Commission as presented and originally planned.

To compound matters, shortly after receiving the unanimous approval of the County Planning Commission in January 2020, thus allowing the District to finally engage in moving the project forward we were then subsequently faced with the COVID-19 pandemic which once again halted progress, further pushing back the timing for the completion of the project. In all reality, this project could and should have been completed up to two years prior without the above-mentioned delays and planning setbacks.

Now that the project has finally gone out to bid and we await results, we are faced with unprecedented labor and materials costs. This could have been avoided if the project was able to have gone to bid at our original intended timeline when both the labor and materials market were depressed. As a point of reference to the unprecedented building materials current costs, please read the following article recently published in the Northbay Business Journal:

<https://www.northbaybusinessjournal.com/article/industrynews/lumber-price-inflation-helps-drives-up-california-north-coast-construction/>

**MARINWOOD COMMUNITY SERVICES DISTRICT**  
**DRAFT MINUTES OF FIRE COMMISSION MEETING**  
**April 6, 2021**

**Time and Place:** 7:00PM Via Teleconference

**Present:**

Commissioners: Chair Steve Farac, Tom Elsbree, Pascal Karsenti

Absent: Ron Marinoff, Greg Stilson (CSA 13 Alternate)

Staff: District Manager Eric Dreikosen, San Rafael Fire Chief Darin White

Board: Kathleen Kilkenny

Farac called the meeting to order at 7:14 PM.

**1. Agenda**

M/s Elsbree/Karsenti to approve agenda as presented. Ayes: Farac, Elsbree, Karsenti. Nays: None. Absent: Marinoff.  
Motion carried.

**2. Public Comment on Non-Agenda Items**

The Commission received comment from one member of the public regarding, the recent joint-commission meeting and presentation of fire prevention projects; Transparency concerns with the Commission.

**3. Commissioner Items of Interest**

There were no Commissioner Items of Interest

**4. Draft Minutes of February 2, 2021 Fire Commission Meeting**

M/s Elsbree/Karsenti to approve Draft Minutes of February 2, 2021 Fire Commission Meeting as presented. Ayes: Farac, Elsbree, Karsenti. Nays: None. Absent: Marinoff. Motion carried.

**5. Draft Minutes of March 16, 2021 Joint Fire/P&R Commission Special Meeting**

M/s Karsenti/Elsbree to approve Draft Minutes of March 16, 2021 Joint Fire/P&R Commission Special Meeting as presented. Ayes: Farac, Elsbree, Karsenti. Nays: None. Absent: Marinoff. Motion carried.

**6. Chief Officer Report and Activity Summary**

Commission received Chief Officer Report and Activity Summary.

**7. Requests for Future Agenda Items**

-Karsenti requested impacts of impending drought on fire season

-Farac requested updates on MWPA projects

The meeting was adjourned at 8:21 PM.

Eric Dreikosen





**To:** Marinwood Board of Directors

**From:** Darin White, Fire Chief

**Date:** April 13, 2021

**Re:** Fire Department Update

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### **Marin Wildfire Prevention Authority-Vegetation Management**

Director Mark Brown stated that the Goals, Objectives, and Values were discussed at the Executive Team's March meeting. The Finance Committee has started the FY 21-22 budget framework. Chipper program, Public Education, Signage and more will be funded through the \$10M in CORE allocation funding pot. The Planning and Program manager selection process continues. Interviews were conducted on March 8<sup>th</sup> and the candidate is scheduled to be hired sometime in April.

FireSafe Marin intends to offer 2 opportunities for each of the residents to receive Chipper program service. The Chipper service will follow D-Space evaluations. This year they are seeking greater participation and anticipate a substantial increase in the amount of materials and fuels that will be chipped. Marin will be divided into 4 equal sized areas as opposed to the use of zones (North, South, East and West). The schedule will closely resemble the following:

Phase 1 May 17- July 30

Phase 2 August 16-October 29

Phase 3 May-July 2022

Everyone will be provided with service in Phase 1 and second service will be provided in Phase 2. Phase 2 will start 14 weeks after Phase 1. The Chipper service will be offered on an average of 4 days per week. This year's budget is estimated at \$1.2 M and the goal will be to begin in May. FireSafeMarin will host 5 Community Wildfire Protection Workshops (1 for each zone). Go to [www.firesafemarin.org](http://www.firesafemarin.org) for additional information.

I requested a presentation on Air Curtain Burners from Cal Fire. This is a tool that can reduce fuels down to small amounts of ash. This is a smoke free process, and the materials are able to be burned as fast as the loader places them inside the Firebox. However, a permit is required from the Air Quality Management District. More will be forthcoming on this effort. The presentation was very informative and most in attendance agreed that this system could have utility for individual agencies and the County as a whole. More to follow on this subject.



## Upcoming Chipper Days

Thank you to this Glenwood resident who recently removed some roadside juniper. San Rafael Fire continues to hold free monthly chipper days. To schedule an appointment, please contact Vegetation Management Specialist Simon Wright at [simon.wright@cityofsanrafael.org](mailto:simon.wright@cityofsanrafael.org) or 628-269-8514.

### Guidelines/COVID-19:

#### Governor Projection:

On or about April 6, 2021, Governor Gavin Newsom announced that the State of California will fully reopen its economy on June 15, 2021. This means that nearly all restrictions will be lifted so long as the vaccinations are available on a widespread basis, and hospitalizations of coronavirus patients remains low. All businesses will be able to operate at full capacity and in-person school attendance would resume without any restrictions. However, large events and gatherings may still be subject to mask mandates. It appears that the use of masks will continue until there is a determination that the virus is no longer a threat. It is believed that local officials will be able to dial in stricter regulations than those mandated by the State.

There is some disagreement with the Governor's projections and the ending of the color tiered approach to safe operations. Despite this opposition, the numbers are indicative of a record low number of patients being hospitalized. The rates in California are believed to be the lowest in the United States: last week averaging less than 3,000 new cases a day throughout the state. California is projected to have provided 30 millions doses of vaccine by the end of April. There is a race to administer more vaccinations as new Coronavirus strains are emerging and could render some previously vaccinated persons susceptible. Officials are keeping a close eye on this but believe all 3 vaccines: (Johnson and Johnson's Jansen, Pfizer, and Moderna) are effective and won't lead to illness.

Point of Dispensing (POD) operations are continuing in the county and due to low/limited vaccine availability from the state, they are still not operating at full capability. However, retired Chief Chris Gray reported that on Tuesday March 30, 2021 the POD at the Marin Civic Center had a goal of administering at least 1,800 vaccinations. That POD has been operational since Thursday January 14, 2021 and effective April 15, 2021, millions of Californians aged 16 and older will be able to receive vaccinations.

Unfortunately, supply issues continue to plague California and other states and Countries. Compounding the problem is a recent report that 15 million doses of the Johnson and Johnson's Jansen vaccine were destroyed because of a quality control problem at a Baltimore Maryland plant. This will complicate the goal of providing vaccines to a large population of unvaccinated persons just as the potential for a 4<sup>th</sup> surge is being anticipated. Also of concern is the planned closure of 2 super sites in Oakland and Los Angeles on April 11, ahead of the wide expansion of persons considered eligible on April 15, 2021.

As of April 1, 2021, the groups currently eligible for vaccine include persons who are now 50 years of age and older

### **Vaccinations:**

As of April 1, 2021, approximately 3,570,660 confirmed cases of COVID have occurred in California. There have been 58,090 deaths. Approximately 18,401,747 doses of either Pfizer, Moderna or the Johnson and Johnson vaccine have been administered in the state.

- Shipments of vaccine to Marin continue to be very modest, though they had reportedly increased somewhat during the week of March 22.
- As of March 22, 2021, over 100,000 Marin residents have received at least one dose of vaccine (100,809).
- Of those over 16 yrs old, 47.5% have received at least one dose and 24.7% have completed their vaccination series (one dose for J&J; two doses for Pfizer & Moderna).

As of March 16, all Marin schools have reopened for some degree of in-person learning due to the previous signs that the pandemic was easing and the successful vaccinations of educators and school staff across the county. The Marin County Office of Education estimated 9,000 educators and school staff members in Marin have had the opportunity to receive a COVID-19 vaccination as of March 13.

As local schools have returned to in-person learning either full time or in a hybrid model, they are now planning for expanding in-person learning time, for summer programs, and for the anticipated full opening of schools for the 2021-2022 school year with guidance provided by Marin County Public Health.

Most educators and school staff in Marin County have either received second vaccination doses or were scheduled to receive them March 27 and April 3 so that on-campus personnel can be fully vaccinated after the return from spring break on April 12. However, given the number of people who have opted to travel during Spring break it might be a good idea to continue to provide remote learning until April 26.

### **Emergency Incidents:**



**Lucas Valley Rollover Incident**

On March 10, 2020, a motorist lost control on rain slick pavement along Lucas Valley Road near Big Rock. A brief hailstorm had just passed over the region, which may have contributed to the driver losing control of the vehicle. Marinwood Fire Engine 58 responded to the scene, assessed the driver and found he had no injuries.

**Marinwood Fire Department Statistics: March 2021**

The Marinwood Fire Department responded to 117 emergency calls in March 2021; of these, 12 calls were cancelled en route. Nearly two-thirds of the calls were medical incidents. The department did not respond to any fires or any calls involving a confirmed COVID-19 case.

<i>Incidents by Area and Type</i>								
<b>Area</b>	<b>MA</b>	<b>PSA</b>	<b>FA/NN</b>	<b>FIRE</b>	<b>HAZMAT</b>	<b>COVER</b>	<b>OTHER</b>	<b>TOTAL</b>
Marinwood	21	12	2	0	0	N/A	0	35
CSA 13	4	4	0	0	2	N/A	0	10
Old JPA (Mont Marin)	8	2	0	0	0	N/A	0	10
New JPA (East of 101)	28	10	0	0	0	N/A	0	38
SR Mutual Aid	5	2	1	0	0	1	0	9
MC JPA	6	0	2	0	0	N/A	0	8
MC Mutual Aid	1	0	0	0	0	N/A	0	1
Novato	2	3	0	0	0	1	0	6
<b>Total number</b>	<b>75</b>	<b>33</b>	<b>5</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>117</b>
<i>Percentage of total</i>	<i>64.1%</i>	<i>28.2%</i>	<i>4.3%</i>	<i>0.0%</i>	<i>1.7%</i>	<i>1.7%</i>	<i>0.0%</i>	

<b>Call types:</b>	
MA	Medical assist
PSA	Service call
FA/NN	Fire alarm
FIRE	Fire
HAZMAT	Hazardous material incident (e.g., spill)
COVER	Coverage for other stations
OTHER	Other incident(s): NA

Average response time for Engine 58:	5 minutes, 20 seconds
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## Parks and Recreation Report

April 2021

Submitted by: Luke Fretwell, Recreation Director

### **RECREATION**

This past month the Recreation Staff continued conducting interviews for part-time summer staff positions, opened Marinwood's 2<sup>nd</sup> Virtual Art Show, hosted a Spring Break Camp, continued accepting registrations for spring and summer programs, and began making plans for increasing summer camp enrollment and program offerings following the recent easing of health guidelines.

#### Spring 2021 Art Show – “New Work”

Our Spring 2021 Virtual Art Show premiered on April 5<sup>th</sup> on our website, Instagram, and Facebook pages. The theme is “New Work,” creations made during this past year of sheltering in place. Works by 5 artists are featured each day for 2 weeks with awards announced on Friday, April 16<sup>th</sup>. Thank you to Susan Press for organizing the show and to Carolyn Sullivan for the technical execution. We hope to resume live, in-person art shows this fall.

#### Summer Camp Enrollment

When we opened registration for summer camps in March, the health guidelines restricted us to 14 kids per camp and everything filled up quickly. The restriction on camp enrollment was removed when Marin moved into the orange tier on March 24<sup>th</sup> and we will be increasing our enrollment to 25 kids per camp for most camps, or about 60% our normal enrollment. Increasing to 25 will allow us to strike the necessary balance between operating a safe program in accordance with all the pertinent health guidelines and being able to accommodate many more families. We will be filling these new spots in the coming days and weeks from our waiting lists.

#### Spring Break Camp

We ran our annual Spring Break Camp the week of April 5<sup>th</sup>, providing camp to over 30 kids. Campers were able to use the pool each day and everything ran smoothly.

#### Pool

The pool season will begin on Monday, April 12<sup>th</sup>, at which time we will begin offering adult lap swim reservations 7 days/week and the Waterdevils swim team will begin practicing in the evenings. We will begin offering swim lessons and recreation swim reservations in mid-May.

As health guidelines continue to relax, staff are planning for the possibility of being able to pivot to a more traditional pool schedule and be able to accommodate a larger number of pool users this summer. We will update our website and distribute any new information as it materializes.

#### Tennis

Following moving into the orange tier, we were able to open up several new tennis classes for the spring and summer and everything is filling up.

#### Staffing

The recreation staff have continued interviewing for part-time summer positions and the summer staff is coming together.

## **PARKS & BUILDING MAINTENANCE**

This past month the Parks Staff continued re-landscaping the “Firemen’s Hill,” the large area adjacent to the firehouse where the bay tree fell last year, repairs were completed at the pool, and Estevan had a baby.

### Firemen’s Hill

Staff have been making good progress on our re-landscaping project next to the firehouse. Staff have removed and replaced the defunct irrigation system, added dirt to level the area, have begun replacing the rotted retaining wall, added weed barrier and woodchips, and begun resurfacing the walking path. New plantings and trees will be added once these initial steps are completed and the area is cleaned up. We are excited to finally be giving the area a much-needed update.

### Pool Repairs

On March 25<sup>th</sup> new lights were installed in the pool to replace the old ones that had ceased working. This same week we also installed a new pump motor for the tot pool, to replace the old one that had begun to fail. We got more than the average lifespan out of both pieces of equipment.

### Upcoming Projects

In addition to continuing to work on the firemen’s hill landscaping, in the coming weeks staff will also be painting in the pool pump house, finishing repairs on the waterslide, adding fall material to the playgrounds, and fortifying the turf ahead of summer, among many other things.

### Staffing

We are currently accepting applications for our vacant maintenance worker II position and will begin conducting interviews in the coming weeks. We have some part-time help in the meantime to get us through this short-staffed season. I want to acknowledge Marco Giron and Estevan Chavez for picking up the slack and continuing to get things done while shorthanded.

### Estevan

On March 20<sup>th</sup>, Estevan welcomed his son Cooper to the world. We are extremely happy for Estevan and his fiancé Meghan and are looking forward to meeting Cooper soon.

### Daily/Weekly Duties:

- Clean and restock Community Center building and park bathroom
- Blow/rake leaves around community center
- Empty garbage and dog waste receptacles in 3 parks and at trailhead
- Mow lawns in 3 parks and pool
- Irrigation inspection in 3 parks
- Check 3 playgrounds for graffiti and hazards
- Check and adjust pool chemistry/equipment