

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

Tuesday – April 14, 2026 – 7:00 PM

Marinwood Community Center, 775 Miller Creek Road, San Rafael, CA 94903

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 shall indicate their desire to speak. All public comments shall be addressed to the Board of Directors and limited to three minutes per speaker. The Board of Directors may choose to respond to comments or request staff to respond at the conclusion of the public comment period.

| | Item Description: | Board Action |
|-----------|--|--------------|
| A. | CALL TO ORDER | |
| B. | AGENDA | Adopt |
| C. | CONSENT CALENDAR a. Draft Minutes of Regular Meeting of March 10, 2026 b. Bills Paid Nos. 10091-10145 | Approve |
| D. | PUBLIC COMMENT OPEN TIME FOR ITEMS NOT ON AGENDA <i>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 at the conclusion of the public comment period. The President may refer the matter to staff or to a future meeting agenda.</i> | |
| E. | DISTRICT MATTERS | |
| | 1. 2 nd Draft District Operating Budget for Fiscal Year 2026-2027 | Review |
| | 2. District Manager Report | Review |
| F. | FIRE DEPARTMENT MATTERS | |
| | 1. Draft Minutes of Fire Commission Meeting of April 7, 2026 | Review |
| | 2. Update on Current Status of Discussions with City of San Rafael regarding a Potential Agreement for Full Staffing Services of Marinwood Fire Station 58 (verbal update) | Receive |
| | 3. Chief Officer Report and Activity Summary | Review |
| G. | PARK AND RECREATION MATTERS | |
| | 1. Draft Minutes of Park & Recreation Commission Meeting of March 24, 2026 | Review |
| | 2. Recreation and Park Maintenance Activity Reports | Review |
| H. | BOARD MEMBER ITEMS OF INTEREST - REQUESTS FOR FUTURE AGENDA ITEMS | |
| I. | ADJOURN | |
| | DATE OF NEXT REGULAR BOARD MEETING – May 12, 2026 | |

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 10, 2026 – 6:30pm

Time and Place: 6:30PM Marinwood Community Center classroom.

Note: *This meeting as well as prior meetings of the Board of Directors may be viewed on the Marinwood YouTube channel here:* <https://www.youtube.com/channel/UC0dvM2PvtsEzE25eRAf4Jmg>

Present:

Board Members: Board President Chris Case (present for closed session only), Kathleen Kilkenny, Sivan Oyserman, Bill Shea.

Staff: District Manager Eric Dreikosen, Recreation Director Luke Fretwell, Deputy Fire Chief Robert Sinnott, Accounting/Payroll Manager Tiffany Combrink.

Absent:

Board Member Lisa Ruggeri, Board President Chris Case (absent for open session)

A. Call to Order

Board President Case called the meeting to order at 6:30pm

B. Agenda

Agenda adopted as presented.

C. Public Comment on Closed Session Items only

No public comments were received.

D. Closed Session

Public Employee Performance Evaluation Section 94957(b)(1): Title: District Manager

Convened at 6:32pm and adjourned at 6:59pm with no reportable action taken.
(Board President Case left the meeting at 6:59pm)

E. Open Session

Acting Chair Oyserman called the open session to order at 7:04pm

F. Consent Calendar

1. *Draft Minutes of Regular Meeting of February 10, 2026*

2. *Bills Paid Nos. 10017 – 10090*

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

Aye: Kilkenny, Oyserman, Shea. Absent: Case, Ruggeri. Motion carried.

G. Public Comment Open Time for Items Not on Agenda

No public comments received

H. District Matters

1. *1st Draft District Operating Budget for Fiscal Year 2026-2027*

Board reviewed 1st Draft District Operating Budget for Fiscal year 2026-2027

2. *Resolution 2026-02: Increasing the Amount of the Special Tax for Fire Protection and Emergency Services*

Kilkenny to approve/Shea to second “Resolution 2026-02: Increasing the Amount of the Special Tax for Fire Protection and Emergency Services”

Aye: Kilkenny, Oyserman, Shea. Absent: Case, Ruggeri. Motion carried.

3. *Resolution 2026-03: Increasing the Amount of the Special Tax for Park, Open Space and Street Landscape Maintenance*

Shea to approve/Kilkenny to second “Resolution 2026-03: Increasing the Amount of the Special Tax for Park, Open Space and Street Landscape Maintenance”

Aye: Kilkenny, Oyserman, Shea. Absent: Case, Ruggeri. Motion carried.

4. *District Manager Report (verbal report)*
Board received District Manager Report

I. Fire Department Matters:

1. *Update on Current Status of Discussions with City of San Rafael regarding a Potential Agreement for Full Staffing Services of Marinwood Fire Station 58 (verbal update)*
Board received update
2. *Chief Officer Report and Activity Summary*
Board received Chief Officer Report and Activity Summary

J. Park and Recreation Matters:

1. *Recreation and Park Maintenance Activity Reports*
Board received Recreation and Park Maintenance Activity Reports

K. Board Member Items of Interest – Request for Future Agenda Items

None received

L. Adjourn

Meeting adjourned at 7:43pm
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 14, 2026

| NO. | DATE | VENDOR | TOTAL CLAIM | PURPOSE | Class | GL Account | Job | AMOUNT |
|-------|-----------|-------------------------------|-------------|--------------------------------|-----------|------------|-----------|-----------|
| 10091 | 3/9/2026 | Marinwood CSD | 85,829.52 | Fire salaries | Fire | 5110110 | General | 27,693.12 |
| | | | | Fire OT | Fire | 5120110 | General | 10,502.28 |
| | | | | Acting Pay | Fire | 5110310 | General | 1,158.24 |
| | | | | 4850 | Fire | 5110110 | General | 5,066.88 |
| | | | | Holiday Pay | Fire | 5110313 | General | 3,510.00 |
| | | | | Admin Asst | Fire | 5110110 | Admin | 1,167.04 |
| | | | | Admin Mgr | Fire | 5110110 | Admin | 2,884.80 |
| | | | | Admin Asst | Rec | 5110110 | Admin | 1,167.04 |
| | | | | Admin Asst | Park | 5110110 | Admin | 583.52 |
| | | | | Admin Mgr | Rec | 5110110 | Admin | 1,442.40 |
| | | | | Admin Mgr | Park | 5110110 | Admin | 1,442.40 |
| | | | | Rec Dir | Rec | 5110110 | General | 3,155.04 |
| | | | | Rec Dir | Park | 5110110 | General | 1,352.16 |
| | | | | Rec salary | Rec | 5110110 | General | 9,686.40 |
| | | | | Park salary | Park | 5110110 | General | 8,634.40 |
| | | | | Park hourly | Park | 5110210 | General | 60.00 |
| | | | | Building attendants | Rec | 5110210 | Building | 135.20 |
| | | | | Pool staff | Rec | 5110210 | Pool | 523.38 |
| | | | | Summer | Rec | 5110210 | Summer | 426.00 |
| | | | | Preschool | Rec | 5110210 | Preschool | 2,864.00 |
| | | | | Youth programs | Rec | 5110210 | Youth | 6,230.75 |
| | | | | PR fees | Fire | 5210230 | General | 118.00 |
| | | | | PR fees | Rec | 5210230 | General | 352.59 |
| | | | | PR fees | Park | 5210230 | General | 130.41 |
| | | | | SS + Medicare | Fire | 5140140 | General | 3,260.50 |
| | | | | SS + Medicare | Rec | 5140140 | General | 2,330.12 |
| | | | | SS + Medicare | Park | 5140140 | General | 861.82 |
| | | | | EDU + SUI | Fire | 5140145 | General | 13.13 |
| | | | | EDU + SUI | Rec | 5140145 | General | 186.87 |
| | | | | EDU + SUI | Park | 5140145 | General | 69.11 |
| | | | | Benefits withholding | Park | 2120066 | General | -1,536.34 |
| | | | | Benefits withholding | Rec | 2120066 | General | -2,281.03 |
| | | | | Benefits withholding | Fire | 2120066 | General | -7,360.71 |
| 10092 | 3/9/2026 | Marinwood CSD | 17,189.05 | Retiree 03/06/26 | Park | 5130510 | General | 2,203.52 |
| | | | | | Rec | 5130510 | General | 2,479.27 |
| | | | | | Fire | 5130510 | General | 12,506.26 |
| 10093 | 3/9/2026 | Camden Franjeh | 125.00 | LG recert | Rec | 5211315 | Pool | 125.00 |
| 10094 | 3/9/2026 | Integrity Construction Mainte | 1,755.00 | Janitorial - Mar | Rec | 5211110 | Building | 1,755.00 |
| 10095 | 3/9/2026 | O'Connor & Company | 936.25 | FY25 Audit services | Park | 5210210 | General | 234.06 |
| | | | | | Rec | 5210210 | General | 234.06 |
| | | | | | Fire | 5210210 | General | 468.13 |
| 10096 | 3/9/2026 | Rogers Stringer & McClellan | 22,400.00 | pool replaster construction d | Measure A | 5220910 | General | 12,800.00 |
| | | | | pool replaster schematic | Measure A | 5220910 | General | 9,600.00 |
| 10097 | 3/9/2026 | Slembrouck-Many Corporati | 930.00 | maint. facility alarm monitori | Park | 5210725 | General | 930.00 |
| 10098 | 3/9/2026 | Water Scout | 300.00 | site visit | Park | 5210120 | General | 300.00 |
| 10099 | 3/12/2026 | Jerry Mehcz | 8,448.80 | Tennis | Rec | 5210146 | Tennis | 8,448.80 |
| 10100 | 3/12/2026 | Maggie Dawson | 422.62 | White Crane Silat | Rec | 5210146 | Youth | 422.62 |
| 10101 | 3/12/2026 | Laura Winter | 3,833.90 | Art with Ms Winter | Rec | 5210146 | Youth | 3,833.90 |
| 10102 | 3/12/2026 | Paula Duncan | 999.60 | March Art camp | Rec | 5210146 | Youth | 999.60 |
| 10103 | 3/20/2026 | Marinwood CSD | 85,010.01 | Fire salaries | Fire | 5110110 | General | 27,693.12 |
| | | | | Fire OT | Fire | 5120110 | General | 13,877.28 |
| | | | | FLSA | Fire | 5110319 | General | 615.06 |
| | | | | Acting Pay | Fire | 5110310 | General | 1,459.20 |
| | | | | 4850 | Fire | 5110110 | General | 5,066.88 |
| | | | | Admin Asst | Fire | 5110110 | Admin | 1,167.04 |
| | | | | Admin Mgr | Fire | 5110110 | Admin | 2,884.80 |
| | | | | Admin Asst | Rec | 5110110 | Admin | 1,167.04 |
| | | | | Admin Asst | Park | 5110110 | Admin | 583.52 |
| | | | | Admin Mgr | Rec | 5110110 | Admin | 1,442.40 |
| | | | | Admin Mgr | Park | 5110110 | Admin | 1,442.40 |
| | | | | Rec Dir | Rec | 5110110 | General | 3,312.40 |
| | | | | Rec Dir | Park | 5110110 | General | 1,419.60 |
| | | | | Rec salaries | Rec | 5110110 | General | 9,686.40 |
| | | | | Park salaries | Park | 5110110 | General | 8,634.40 |
| | | | | Park hourly | Park | 5110210 | General | 80.00 |
| | | | | Building attendants | Rec | 5110210 | Building | 169.00 |
| | | | | Pool staff | Rec | 5110210 | Pool | 1,855.39 |
| | | | | Summer | Rec | 5110210 | Summer | 72.00 |
| | | | | Preschool | Rec | 5110210 | Preschool | 4,958.00 |
| | | | | Youth programs | Rec | 5110210 | Youth | 798.77 |
| | | | | Community | Rec | 5110210 | Community | 853.78 |
| | | | | PR billing fees | Fire | 5210230 | General | 118.00 |
| | | | | PR billing fees | Rec | 5210230 | General | 151.84 |
| | | | | PR billing fees | Park | 5210230 | General | 56.16 |
| | | | | SS + Medicare | Fire | 5140140 | General | 3,321.61 |

| NO. | DATE | VENDOR | TOTAL CLAIM | PURPOSE | Class | GL Account | Job | AMOUNT |
|-------|-----------|------------------------------|-------------|--------------------------------|--------------|------------|-----------|-----------|
| | | | | SS + Medicare | Rec | 5140140 | General | 2,261.58 |
| | | | | SS + Medicare | Rec | 5140140 | General | 836.48 |
| | | | | EDU + SUI | Fire | 5140145 | General | 0.00 |
| | | | | EDU + SUI | Rec | 5140145 | General | 160.37 |
| | | | | EDU + SUI | Park | 5140145 | General | 59.31 |
| | | | | Benefits withholding | Park | 2120066 | General | -1,541.07 |
| | | | | Benefits withholding | Rec | 2120066 | General | -2,292.04 |
| | | | | Benefits withholding | Fire | 2120066 | General | -7,360.71 |
| 10104 | 3/20/2026 | Marinwood CSD | 16,248.49 | Retire 03/20/26 | Park | 5130510 | General | 2,215.50 |
| | | | | | Rec | 5130510 | General | 2,479.27 |
| | | | | | Fire | 5130510 | General | 11,553.72 |
| 10105 | 3/20/2026 | Marinwood CSD | 57,422.68 | Health - April | Park | 5130120 | General | 13,835.66 |
| | | | | | Rec | 5130120 | General | 11,173.28 |
| | | | | | Fire | 5130120 | General | 32,413.74 |
| 10106 | 3/20/2026 | Marinwood CSD | 314.50 | Q4 2025 SUI tax to EDD acc | Rec | 5140145 | General | 314.50 |
| 10107 | 3/20/2026 | Alaina Hess | 121.21 | preschool supplies | Rec | 5220819 | Preschool | 121.21 |
| 10108 | 3/20/2026 | Brianne Crabtree | 395.00 | preschool enrichment | Rec | 5220819 | Preschool | 395.00 |
| 10109 | 3/20/2026 | Kids Choice Camps | 1,470.00 | Dungeons & Dragons | Rec | 5210146 | Youth | 1,470.00 |
| 10110 | 3/20/2026 | US Bank Corporate Paymen | 7,031.20 | zoom | Fire | 5211325 | General | 31.99 |
| | | | | newspaper subscription, ton | Fire | 5220110 | General | 314.97 |
| | | | | engine wash/detail supplies | Fire | 5220210 | General | 112.79 |
| | | | | soap, holiday dinner, retirem | Fire | 5220810 | General | 1,068.35 |
| | | | | Newman uniform jacket | Fire | 5220825 | General | 75.76 |
| | | | | zoom | Park | 5211325 | General | 15.99 |
| | | | | newspaper subscription | Park | 5220110 | General | 17.31 |
| | | | | banners AED, CPR certs | Rec | 5220819 | Adult | 388.39 |
| | | | | wifi extender, kitchen door | Rec | 5220310 | Building | 1,934.16 |
| | | | | banners | Rec | 5220819 | Community | 245.00 |
| | | | | creek book | Rec | 5211315 | General | 57.99 |
| | | | | zoom | Rec | 5211325 | General | 47.99 |
| | | | | space heater, notepads, env | Rec | 5220110 | General | 461.84 |
| | | | | laptop repair | Rec | 5220819 | General | 83.47 |
| | | | | pool vacuum hose repair | Rec | 5220215 | Pool | 43.64 |
| | | | | water pump | Rec | 5220215 | Pool | 50.36 |
| | | | | water gauge, air release valv | Rec | 5220215 | Pool | 97.88 |
| | | | | green screen | Rec | 5220819 | Pool | 70.12 |
| | | | | lifeguard suit | Rec | 5220825 | Pool | 38.34 |
| | | | | supplies | Rec | 5220819 | Preschool | 59.33 |
| | | | | supplies | Rec | 5220819 | Summer | 374.73 |
| | | | | supplies | Rec | 5220819 | Youth | 596.86 |
| | | | | dishwasher / ice maker | Fire | 5220310 | General | 843.94 |
| 10111 | 3/20/2026 | Zamorins | 1,100.00 | playground inspection softwa | Park | 5220110 | General | 1,100.00 |
| 10112 | 3/24/2026 | Ryan Brackett | 237.66 | Q3 FY25/26 AFLAC reimb | Fire | 5130120 | General | 237.66 |
| 10113 | 3/24/2026 | Cesar Correa | 237.66 | Q3 FY25/26 AFLAC reimb | Fire | 5130120 | General | 237.66 |
| 10114 | 3/24/2026 | Sean Day | 207.78 | Q3 FY25/26 AFLAC reimb | Fire | 5130120 | General | 207.78 |
| 10115 | 3/24/2026 | John Papanikolaou | 163.82 | Q3 FY25/26 AFLAC reimb | Fire | 5130120 | General | 163.82 |
| 10116 | 3/24/2026 | Brandon Selvitella | 217.68 | Q3 FY25/26 AFLAC reimb | Fire | 5130120 | General | 217.68 |
| 10117 | 3/24/2026 | Jeff Smith | 211.92 | Q3 FY25/26 AFLAC reimb | Fire | 5130120 | General | 211.92 |
| 10118 | 3/24/2026 | Shan Yam | 650.00 | refund summer camp | Rec | 4631920 | Summer | 650.00 |
| 10119 | 3/24/2026 | Marin Municipal Water Distri | 2,236.08 | water - jan/feb | Fire | 5210835 | General | 615.00 |
| | | | | | Rec | 5210835 | General | 590.92 |
| | | | | | Park | 5210835 | General | 1,030.16 |
| 10120 | 3/24/2026 | PoolWeb | 9,841.62 | ADA pool chair | Rec | 5220916 | Pool | 9,841.62 |
| 10121 | 3/24/2026 | Salt Payroll | 1,367.30 | Q3 2025 EDD penalty reimb | Fire | 5140145 | General | 587.94 |
| | | | | | Park | 5140145 | General | 123.06 |
| | | | | | Rec | 5140145 | General | 656.30 |
| 10122 | 3/24/2026 | C.A.P.F. | 413.00 | LTD Mar2026 | Fire | 5130120 | General | 413.00 |
| 10123 | 3/24/2026 | DC Electric Group | 332.00 | SL maintenance - Feb | Streetlights | 5210915 | General | 332.00 |
| 10124 | 3/24/2026 | Delta Dental | 1,903.20 | Dental - Apr | Fire | 5130120 | General | 937.67 |
| | | | | | Park | 5130120 | General | 550.15 |
| | | | | | Rec | 5130120 | General | 415.38 |
| 10125 | 3/24/2026 | Emergency Equipment Manag | 1,809.34 | Henderson - shirt, pant, belt, | Fire | 5220825 | General | 1,311.07 |
| | | | | Brackett - boots | Fire | 5220825 | General | 498.27 |
| 10126 | 3/31/2026 | Paula Duncan | 934.50 | Art with Ms Paula | Rec | 5210146 | Youth | 934.50 |
| 10127 | 3/31/2026 | CalPERS | 8,333.00 | CERBT Mar | Park | 5130130 | General | 1,917.00 |
| | | | | | Rec | 5130130 | General | 916.00 |
| | | | | | Fire | 5130130 | General | 5,500.00 |
| 10128 | 3/31/2026 | Got Gophers | 275.00 | pest control - Mar | Park | 5211532 | General | 275.00 |
| 10129 | 3/31/2026 | Master Sim | 850.00 | TKD - Mar | Rec | 5210146 | Youth | 850.00 |
| 10130 | 3/31/2026 | Jackson's Hardware | 57.87 | supplies | Rec | 5220215 | Pool | 57.87 |
| 10131 | 3/31/2026 | Landesign Construction | 3,360.00 | landscape contractor - Mar | Park | 5211125 | General | 3,360.00 |
| 10132 | 3/31/2026 | Leslie's Pool Supplies | 1,352.56 | pool chems | Rec | 5220710 | Pool | 1,352.56 |
| 10133 | 3/31/2026 | Liebert Cassidy Whitmore | 190.00 | legal services | Fire | 5210131 | General | 190.00 |
| 10134 | 3/31/2026 | Marin Prof Firefighters | 1,246.00 | dues - Mar | Fire | 5211330 | General | 1,246.00 |
| 10135 | 3/31/2026 | Marin Sanitary Service | 2,650.61 | Garbage - Feb | Park | 5210815 | General | 1,855.43 |
| | | | | | Rec | 5210815 | General | 530.12 |
| | | | | | Fire | 5210815 | General | 265.06 |
| 10136 | 3/31/2026 | Marinwood Market | 1,651.83 | RAG platters | Rec | 5220819 | Community | 1,651.83 |
| 10137 | 3/31/2026 | Mill Valley Refuse Service | 314.98 | porta potty - Mar | Park | 5211220 | General | 314.98 |
| 10138 | 3/31/2026 | Pest Plus | 518.00 | pest control | Fire | 5220310 | General | 180.00 |

| NO. | DATE | VENDOR | TOTAL CLAIM | PURPOSE | Class | GL Account | Job | AMOUNT |
|---------------|-----------|----------------------------|-------------------|----------------------------|-------|------------|---------|-------------------|
| 10139 | 3/31/2026 | Pitney Bowes | 500.00 | postage | Rec | 5220310 | General | 338.00 |
| | | | | | Rec | 5220110 | General | 300.00 |
| | | | | | Park | 5220110 | General | 100.00 |
| | | | | | Fire | 5220110 | General | 100.00 |
| 10140 | 3/31/2026 | R&S Erection of Santa Rosa | 295.00 | engine bay door maintenanc | Fire | 5220310 | General | 295.00 |
| 10141 | 3/31/2026 | Silbermann's Ice Cream | 970.00 | ice cream | Rec | 5220826 | Pool | 970.00 |
| 10142 | 3/31/2026 | SiteOne | 85.32 | pool maintenance supplies | Rec | 5220215 | Pool | 37.64 |
| | | | | | Park | 5220310 | General | 47.68 |
| 10143 | 3/31/2026 | SolEd Solar Holdings | 971.74 | Solar - Feb | Rec | 5210810 | General | 709.24 |
| | | | | | Fire | 5210810 | General | 262.50 |
| 10144 | 3/31/2026 | SDRMA | 261.98 | Life Ins - Apr | Fire | 5130120 | General | 77.96 |
| | | | | | Park | 5130120 | General | 86.52 |
| | | | | | Fire | 5130120 | General | 97.50 |
| 10145 | 3/31/2026 | VSP | 347.52 | Vision - Apr | Fire | 5130120 | General | 182.45 |
| | | | | | Park | 5130120 | General | 91.23 |
| | | | | | Rec | 5130120 | General | 73.84 |
| TOTAL: | | | 357,277.80 | | | | | 357,277.80 |

Total by Department:

| | |
|-----------------------|------------|
| Streetlights | 332.00 |
| Fire Department | 170,281.15 |
| Recreation Department | 111,329.60 |
| Park Department | 52,935.05 |
| Measure A | 22,400.00 |
| MWPA | 0.00 |
| Capital | 0.00 |
| Unclassified | 0.00 |



Staff Report

To: Board of Directors
From: Eric Dreikosen, District Manager
Date: April 14, 2026
Re: Fiscal Year 2026-2027 Operating Budget: 2nd Draft

Directors,

Please see the included 2nd draft of the FY 26-27 Operating Budget. Also included in the draft are the current year (FY 25-26) budget-to-actuals as of 3/31/26. However, actuals from Q3 (Jan-March) have not been fully reviewed and are subject to subsequent journaling. They are included for budget reference only.

Overall, significant adjustments and updates have been made to the draft budget since it was last viewed by the Board. These include but are not limited to (a detailed update follows):

Revenue:

- Recreation program projections including traditional summer camps, pool/aquatics, school break camps, preschool, after-school and other school year offerings including youth and adult classes & programs.

Expenditures:

- Part-time/Seasonal staffing models
- Independent Contractor Program Fees (Rec)
- Utilities (*Telecom, Water/Sewer, Gas/Electric, Garbage, etc.*)
- Insurance estimates updated for Property/Liability and Workers' Comp
- County-wide Fees (LAFCo, Fire-related Fees, Etc.)
- Capital Expenditures

Still Outstanding:

- Fire Department compensation adjustments and associated impacts (pending negotiations)
- Potential Property/Liability and Workers' Comp Insurance Final Adjustments
- Fire Service Fee Revenue (CSA 13, County Facilities)
- Payroll Fees
- Final property tax adjustments

Additional Items of Consideration:

- **Pool Replaster Project:** This project is primarily being funded through Measure A revenue. However, depending on final bid proposal costs, there is a possibility the total cost of this project may exceed Measure A funds available, causing the District to commit additional revenue from the general fund. The District currently holds approximately \$307K in Measure A funds and anticipates another \$120K to be received during FY 26-27.
- **Tennis Court(s) Rebuild Project(s) (Courts 3 & 4 and Creekside Park):** As has been discussed in past meetings, tennis courts 3 & 4 nearest to the middle school as well as the tennis court at Creekside Park in Lucas Valley Estates are rapidly approaching the end of their useful lives and will need a complete rebuild in the near future due to settlement of the land causing shifting of

the foundations, thus making a simpler court resurface more challenging and less durable. Staff had intended on these projects being funded by Measure A and planned to address this project once the pool replaster project is completed. As stated above, the availability of Measure A funds will depend on total cost of the pool replaster project and the District may need to identify additional alternative funding. This project is initially estimated to cost approximately \$275K - \$350K (3&4: \$200K-\$250K ; Creekside: \$75K-\$100K).

Of note: Tennis courts 3 & 4 reside on Miller Creek School District property and will require coordination with the school district in regards to permitting and project timing likely needing to occur during summer months while school is not in session.

- Fire Department Utility Truck: The fire department would benefit greatly from the purchase and permanent placement of a 4WD full size utility truck for Station 58. Initial estimated cost, including outfitting, is between \$60K - \$80K. Staff are communicating with other local departments who recently made similar purchases to gain further insight on cost and purchase process considerations.

The above items of consideration notwithstanding, the budget draft process is far enough along to allow for a reasonable expectation of final operating budget projections. Recognizing the items still outstanding, 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 general fund balance in anticipation of upcoming capital expenditure.

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 operating 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 additional details presented at that meeting:

https://www.marinwood.org/sites/default/files/3-10-26_board_meeting_packet.pdf (Pages 8-10)

Budget Items of Note:

District-wide:

- 4110110 – Prop. Tax - Current Secured:
Total amount budgeted represents a 1% increase to 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 adjust all ad valorem property taxes at that time if significant.
- 4110110 – Prop. Tax - Admin Fee (Contra):
Adjusted from prior year to better reflect actual fees incurred.
- 4410125 – Interest Co. Pooled Investment:
Despite the much higher than anticipated interest allocation received through the first two quarters of this fiscal year, the budgeted amount for next fiscal year remains unchanged while we await Q3 interest allocations and any update(s) from County Treasury in regards to future investment expectations. Given the recent volatility experienced with investment market returns, adjustments to this budget item, if any, should remain conservative.
- 5210120 – Consultant Fees:
Increase from prior year is primarily due to the requirement for a "Full" GASB 75 OPEB valuation in the coming fiscal year. While the District is required to perform a GASB 75 actuarial valuation annually, it is only required to perform a full valuation every two years with the in-between valuation being a less costly "roll forward" valuation. Additionally, our current consultant who has performed this work for the past several years has informed of a significant cost increase for future valuations. Staff are currently soliciting costs from other actuarial consultants as well.

- 5210122 – Marketing & Recruiting:
Increase from prior year includes a one-time transition and update to the District website at a cost of \$5900. The current website platform (Drupal) is a dated platform that is no longer supported with security updates, etc. This expenditure is budgeted between all three departments with the recreation department taking the largest allocation at 60% with the remaining 40% allocated equally between the park and fire departments.
- 5210525 – Insurance - General:
We have been informed to expect an increase in our Property/Liability (P/L) Insurance rates of between 10% - 15% for the coming year. Given this preliminary information, P/L insurance projections were calculated at 15% greater than the current year final billing totals (which were lower than budgeted) but does not account for any potential discounts earned by the District (multi-policy, training credits, longevity distributions, etc.). Final rates for the upcoming year will likely not be set until potentially as late as June as our provider continues to negotiate with the various secondary and excess carriers.

Park Dept:

- 511210 – Salaries -PT/Seasonal/Temp:
The increase in this item is actually a budget allocation transfer from an existing recreation department budget allocation. In a long-standing partnership with the organization People with Disabilities Succeeding (PDS), the District employs two part-time staff members for approximately 192 annual hours each. These individuals almost exclusively spend their time performing park litter removal under the guidance of a trained supervisor provided by PDS. Beyond the work being performed, the employees are also in the same workers' compensation classification as our regular park maintenance staff, helping to streamline this tracking as well.
- 5210131 – Legal Services:
This item has been increased to allow the District more flexibility and resources for potential legal services needs.
- 5211528 – Tree Maint. & Services:
Increased to better reflect growing needs and costs related to this work.
- 5220310 – Land & Buildings Maintenance:
Moderate increase to reflect rising costs. Additionally increased to account for planned sidewalk/pathway repair work and rising associated costs of such. This work is traditionally budgeted on every other year basis rotating with the need for playground fiber installations as both items typically need to be done once every two years and are similar in costs incurred.
- 5220910 – Capital Outlay:
Capital expenditure includes- minor repairs, application of slurry seal and repainting lines of the Marinwood Park parking lot (\$8500).

Recreation Dept:

- 4410215 & 4410225 – Rental Income - Pool/Picnic/Community Ctr:
Modest increases to better reflect trending actuals.
- 4631914 – Community Events
Increased to better reflect trending actuals (*current actuals will be updated with next report*)

- 5211325 – Conferences & Meetings:
Increased from prior year amount due to Rec staff attendance at CPRS conference occurring every other year when conference is hosted in Northern California.
- 5220819 – Rec Program Supplies & Services:
Increase reflects higher costs of supplies, field trips, and school facility rentals for summer programs.
- 5220910 & 5220916 – Capital Outlay:
Capital expenditures include- Chlorine Generator Replacement Cell (\$8500 – Recurring item as 1 of 4 total cells are replaced annually); New Pool Covers (\$8000)

Fire Dept:

- 4631145 – Service Contract Revenue:
Amount stated is a placeholder as the final amount is not able to be determined until the close of the current fiscal year. Amount stated is a reasonable estimate based on historical trends. FY 25/26 contract amount was \$120,932.
- 4640321 – CSA 13 Contract Rev:
Amount stated is a placeholder as the final amount is not able to be determined until the close of the current fiscal year. Amount stated is a reasonable estimate based on historical trends. FY 25/26 contract amount was \$807,468.
- 5110110 – Salaries - Regular Staff:
Current amount stated only reflects new-hire adjustments since last budget and any applicable salary step adjustments. This amount will change upon conclusion of negotiations.
- 5210128 – Fingerprinting/Background:
Increased from prior year to better reflect actual costs of pre-hire background investigation services.
- 5220910 & 5220916 – Capital Outlay:
No capital expenditures needs are being proposed at this time. Potential future exception of purchasing a new fire utility truck will be brought to the board for approval at that time.

Marinwood Community Services District
FY 2026-2027 BUDGET
DRAFT

| | DISTRICT TOTAL | | | |
|---|---------------------|-----------------------|---------------------|-----------------------|
| | 25/26 Budget | Actuals* 3/31/2026 | 26/27 Budget | % Change in Budget |
| Revenue | | | | |
| 4110110 · PropTax - Current Secured | 2,208,000.00 | 1,256,788.77 | 2,307,850.00 | 4.52% |
| 4110111 · PropTax - Admin Fee (Contra) | -27,000.00 | -15,131.67 | -30,500.00 | 12.96% |
| 4110115 · PropTax - Unitary | 12,500.00 | 12,404.08 | 12,500.00 | 0.0% |
| 4110120 · PropTax - Current Unsecured | 32,000.00 | 39,353.34 | 32,000.00 | 0.0% |
| 4110140 · ERAF - Excess | 200,000.00 | 156,113.59 | 200,000.00 | 0.0% |
| 4110145 · ERAF - PY/Reverse | 15,000.00 | 30,740.14 | 15,000.00 | 0.0% |
| 4110210 · PropTax - Supplemental Current | 36,000.00 | 20,149.88 | 36,000.00 | 0.0% |
| 4110215 · PropTax - Supplemental Unsecure | 1,000.00 | 2,003.64 | 1,000.00 | 0.0% |
| 4110225 · PropTax - Supplemental Redempt | 1,000.00 | 1,199.40 | 1,000.00 | 0.0% |
| 4110510 · PropTax - Prior Unsecured | 1,000.00 | 2,867.89 | 1,000.00 | 0.0% |
| 4120610 · Special Tax Assessment | 1,879,032.00 | 1,037,193.93 | 1,939,846.00 | 3.24% |
| 4120611 · Special Tax- Admin Fee (contra) | -4,000.00 | -2,733.00 | -4,000.00 | 0.0% |
| 4220115 · Building Plan Review | 9,500.00 | 12,903.00 | 9,500.00 | 0.0% |
| 4410125 · Interest- Co. Pooled Investment | 5,000.00 | 195,663.03 | 5,000.00 | 0.0% |
| 4410127 · Interest- ERAF Co. Pooled | 100.00 | 1,882.27 | 100.00 | 0.0% |
| 4410215 · Rental Income - Pool & Picnic | 32,500.00 | 20,099.23 | 35,000.00 | 7.69% |
| 4410225 · Rental Income - Community Ctr | 5,000.00 | 9,744.58 | 7,500.00 | 50.0% |
| 4511210 · HOPTR | 7,500.00 | 3,625.57 | 7,500.00 | 0.0% |
| 4570110 · Expense Reimbursements | 500.00 | 540.00 | 500.00 | 0.0% |
| 4631145 · Service Contract Revenue | 117,169.00 | 120,932.00 | 122,459.00 | 4.51% |
| 4631911 · Advertising Sales | 4,500.00 | 5,419.13 | 4,500.00 | 0.0% |
| 4631912 · Vending Sales | 42,000.00 | 30,203.98 | 42,000.00 | 0.0% |
| 4631914 · Community Events | 21,700.00 | 9,274.87 | 28,700.00 | 32.26% |
| 4631915 · Tennis | 90,300.00 | 94,423.00 | 90,000.00 | -0.33% |
| 4631917 · Pool Operating Rev | 224,000.00 | 246,817.04 | 235,000.00 | 4.91% |
| 4631918 · Pool Memberships | 60,000.00 | 68,797.58 | 70,000.00 | 16.67% |
| 4631919 · Adult Rec Programs | 14,100.00 | 25,092.47 | 17,890.00 | 26.88% |
| 4631920 · Summer Rec Programs | 1,366,360.00 | 2,230,077.32 | 1,434,840.00 | 5.01% |
| 4631922 · Youth Rec Programs | 191,820.00 | 162,670.14 | 179,920.00 | -6.2% |
| 4640321 · CSA 13 Contract Rev | 774,860.00 | 403,734.00 | 813,596.00 | 5.0% |
| 4710615 · Donations (General) | 1,000.00 | 4,000.00 | 1,000.00 | 0.0% |
| 4710631 · Paramedic Reimbursement | 40,500.00 | 0.00 | 40,500.00 | 0.0% |
| 4710642 · Miscellaneous Rev | 400.00 | 1,201.77 | 400.00 | 0.0% |
| Total Revenue | 7,363,341.00 | 6,188,050.97 | 7,657,601.00 | 4.0% |

Marinwood Community Services District
FY 2026-2027 BUDGET
DRAFT

| | DISTRICT TOTAL | | | |
|--|-----------------|-----------------------|-----------------|-----------------------|
| | 25/26 Budget | Actuals* 3/31/2026 | 26/27 Budget | % Change in Budget |
| Expenditures | | | | |
| 5110110 · Salaries - Regular Staff | 1,897,005.00 | 1,244,690.27 | 1,939,262.00 | 2.23% |
| 5110210 · Salaries - PT/Seasonal/Temp | 924,790.00 | 724,640.50 | 916,525.00 | -0.89% |
| 5110310 · Acting Pay | 7,500.00 | 18,578.45 | 7,500.00 | 0.0% |
| 5110313 · Holiday Pay | 48,585.00 | 31,793.39 | 43,376.00 | -10.72% |
| 5110319 · FLSA Pay | 28,748.00 | 12,391.19 | 28,261.00 | -1.69% |
| 5120110 · Overtime Pay | 150,500.00 | 319,138.57 | 150,500.00 | 0.0% |
| 5130120 · Benefits - Group Medical | 705,598.00 | 558,267.70 | 747,929.00 | 6.0% |
| 5130130 · OPEB Trust Contribution | 100,000.00 | 74,997.00 | 100,000.00 | 0.0% |
| 5130510 · PERS - Pension | 908,778.00 | 788,850.79 | 932,780.00 | 2.64% |
| 5140115 · Workers Comp Ins. | 185,532.00 | 112,004.73 | 198,160.00 | 6.81% |
| 5140116 · 4850 Reimbursements (Contra) | 0.00 | -67,211.60 | | |
| 5140130 · Physician Services | 2,450.00 | 267.94 | 2,450.00 | 0.0% |
| 5140140 · Social Security & Medicare | 233,245.00 | 173,864.51 | 235,357.00 | 0.91% |
| 5140145 · Unemployment Ins. | 17,420.00 | 14,469.33 | 17,590.00 | 0.98% |
| 5210120 · Consultant Fees | 9,935.00 | 8,493.89 | 13,460.00 | 35.48% |
| 5210122 · Marketing & Recruiting | 57,800.00 | 48,028.70 | 64,820.00 | 12.15% |
| 5210128 · Fingerprinting/Background | 7,000.00 | 3,254.00 | 8,250.00 | 17.86% |
| 5210131 · Legal Services | 17,000.00 | 5,489.00 | 22,000.00 | 29.41% |
| 5210146 · Indep. Contractor Fees | 282,712.00 | 206,230.92 | 306,106.00 | 8.27% |
| 5210210 · Audit & Accounting | 17,500.00 | 16,200.00 | 17,500.00 | 0.0% |
| 5210230 · Payroll Service Fees | 15,800.00 | 13,387.75 | 15,800.00 | 0.0% |
| 5210525 · Insurance - General | 99,585.00 | 84,277.65 | 102,355.00 | 2.78% |
| 5210725 · Telecom - Phone/Internet/Cable | 12,720.00 | 8,887.80 | 13,160.00 | 3.46% |
| 5210810 · Utilities - Gas & Electric | 81,500.00 | 46,943.43 | 83,000.00 | 1.84% |
| 5210815 · Garbage Removal | 40,585.00 | 29,699.69 | 41,835.00 | 3.08% |
| 5210825 · Utilities - Street Light Elec. | 20,700.00 | 15,864.92 | 21,180.00 | 2.32% |
| 5210835 · Utilities - Water & Sewer | 73,500.00 | 78,549.01 | 76,150.00 | 3.61% |
| 5210910 · Maint. - Vehicles | 27,000.00 | 13,988.45 | 27,000.00 | 0.0% |
| 5210915 · Maint. - Streetlights | 3,975.00 | 3,840.78 | 4,105.00 | 3.27% |
| 5210920 · MERA Operating | 31,650.00 | 31,650.00 | 31,545.00 | -0.33% |
| 5211110 · Janitorial Services | 21,000.00 | 15,795.00 | 21,650.00 | 3.1% |
| 5211125 · Community Landscape Contract | 40,350.00 | 30,240.00 | 41,530.00 | 2.92% |
| 5211140 · Vegetation Management | 5,000.00 | 4,500.00 | 5,000.00 | 0.0% |
| 5211220 · Equipment Rental | 8,000.00 | 4,084.43 | 8,000.00 | 0.0% |
| 5211315 · Professional Development | 24,800.00 | 7,257.10 | 24,300.00 | -2.02% |
| 5211325 · Conferences & Meetings | 5,800.00 | 2,189.70 | 10,800.00 | 86.21% |
| 5211330 · Memberships & Dues | 13,320.00 | 13,924.76 | 13,670.00 | 2.63% |
| 5211440 · Travel | 2,800.00 | 425.32 | 2,500.00 | -10.71% |
| 5211520 · Publications & Legal Notices | 750.00 | 157.61 | 750.00 | 0.0% |
| 5211528 · Tree Maint. & Services | 20,000.00 | 15,675.00 | 22,000.00 | 10.0% |
| 5211532 · Weed & Pest Control | 3,800.00 | 2,475.00 | 3,800.00 | 0.0% |

Marinwood Community Services District
FY 2026-2027 BUDGET
DRAFT

| | DISTRICT TOTAL | | | |
|---|---------------------|-----------------------|---------------------|-----------------------|
| | 25/26 Budget | Actuals* 3/31/2026 | 26/27 Budget | % Change in Budget |
| 5211545 · Election Expense | | | 7,500.00 | |
| 5211610 · County-Wide Fees | 10,860.00 | 8,521.55 | 10,605.00 | -2.35% |
| 5211710 · Long Term Debt - Principal | 62,645.00 | 62,645.11 | 64,111.00 | 2.34% |
| 5211715 · Long Term Debt - Interest | 11,010.00 | 11,010.37 | 9,544.00 | -13.32% |
| 5220110 · Admin & Office Supplies | 23,500.00 | 13,653.52 | 23,450.00 | -0.21% |
| 5220130 · Copier Lease & Printing | 9,120.00 | 6,829.67 | 9,210.00 | 0.99% |
| 5220210 · Equip. Maintenance/Replacement* | 27,000.00 | 5,709.52 | 28,000.00 | 3.7% |
| 5220215 · Pool Maintenance | 20,000.00 | 9,707.15 | 20,000.00 | 0.0% |
| 5220220 · Small Tools | 2,500.00 | 726.86 | 2,500.00 | 0.0% |
| 5220310 · Land & Buildings Maintenance | 66,000.00 | 46,372.58 | 70,000.00 | 6.06% |
| 5220610 · Gasoline/Fuel | 5,000.00 | 2,135.39 | 4,000.00 | -20.0% |
| 5220710 · Pool Chemicals | 12,500.00 | 6,312.03 | 12,500.00 | 0.0% |
| 5220810 · Miscellaneous Supplies | 28,825.00 | 18,169.90 | 29,450.00 | 2.17% |
| 5220819 · Rec Program Supplies & Services | 305,780.00 | 144,447.08 | 341,300.00 | 11.62% |
| 5220825 · Uniforms & Apparel | 20,475.00 | 3,871.84 | 19,600.00 | -4.27% |
| 5220826 · Vending Supplies | 30,000.00 | 24,093.78 | 30,000.00 | 0.0% |
| 5220827 · Janitorial Supplies | 12,000.00 | 6,315.64 | 12,000.00 | 0.0% |
| 5220910 · Capital Outlay - Improvements | 8,500.00 | 169.00 | 17,000.00 | 100.0% |
| 5220916 · Capital Outlay - New Equipment | 15,500.00 | 26,090.82 | 8,000.00 | -48.39% |
| 5220920 · Capital Reserves Designation | 100,000.00 | 0.00 | 100,000.00 | 0.0% |
| Total Expenditures | 6,925,948.00 | 5,115,034.49 | 7,140,726.00 | 3.1% |
| Net Gain/Loss | 437,393.00 | 1,073,016.48 | 516,875.00 | 18.17% |

Marinwood Community Services District
FY 2026-2027 BUDGET
DRAFT

| | Park Dept | | | |
|---|---------------------|-----------------------|---------------------|-----------------------|
| | 25/26 Budget | Actuals* 3/31/2026 | 26/27 Budget | % Change in Budget |
| Revenue | | | | |
| 4110110 · PropTax - Current Secured | 880,992.00 | 501,458.72 | 1,003,914.00 | 13.95% |
| 4110111 · PropTax - Admin Fee (Contra) | -10,773.00 | -6,037.54 | -13,267.00 | 23.15% |
| 4110115 · PropTax - Unitary | 4,987.00 | 4,949.23 | 5,437.00 | 9.02% |
| 4110120 · PropTax - Current Unsecured | 12,768.00 | 15,701.98 | 13,920.00 | 9.02% |
| 4110140 · ERAF - Excess | 79,800.00 | 62,289.32 | 87,000.00 | 9.02% |
| 4110145 · ERAF - PY/Reverse | 5,985.00 | 12,265.32 | 6,525.00 | 9.02% |
| 4110210 · PropTax - Supplemental Current | 14,364.00 | 8,039.81 | 15,660.00 | 9.02% |
| 4110215 · PropTax - Supplemental Unsecure | 399.00 | 799.45 | 435.00 | 9.02% |
| 4110225 · PropTax - Supplemental Redempt | 399.00 | 478.56 | 435.00 | 9.02% |
| 4110510 · PropTax - Prior Unsecured | 399.00 | 1,144.29 | 435.00 | 9.02% |
| 4120610 · Special Tax Assessment | 462,236.00 | 254,508.41 | 476,628.00 | 3.11% |
| 4120611 · Special Tax- Admin Fee (contra) | -1,000.00 | -669.58 | -1,000.00 | 0.0% |
| 4410125 · Interest- Co. Pooled Investment | 1,995.00 | 78,069.55 | 2,175.00 | 9.02% |
| 4410127 · Interest- ERAF Co. Pooled | 100.00 | 751.03 | 100.00 | 0.0% |
| 4511210 · HOPTR | 2,992.00 | 1,446.60 | 3,262.00 | 9.02% |
| 4710642 · Miscellaneous Rev | 150.00 | 0.00 | 150.00 | 0.0% |
| Total Revenue | 1,455,793.00 | 935,195.15 | 1,601,809.00 | 10.03% |
| Expenditures | | | | |
| 5110110 · Salaries - Regular Staff | 316,790.00 | 228,504.95 | 337,602.00 | 6.57% |
| 5110210 · Salaries - PT/Seasonal/Temp | 14,400.00 | 3,105.00 | 21,120.00 | 46.67% |
| 5120110 · Overtime Pay | 500.00 | 0.00 | 500.00 | 0.0% |
| 5130120 · Benefits - Group Medical | 174,104.00 | 136,842.26 | 179,305.00 | 2.99% |
| 5130130 · OPEB Trust Contribution | 23,000.00 | 17,253.00 | 18,000.00 | -21.74% |
| 5130510 · PERS - Pension | 86,122.00 | 81,392.26 | 92,435.00 | 7.33% |
| 5140115 · Workers Comp Ins. | 31,597.00 | 19,040.80 | 34,395.00 | 8.86% |
| 5140140 · Social Security & Medicare | 25,370.00 | 25,579.23 | 27,480.00 | 8.32% |
| 5140145 · Unemployment Ins. | 890.00 | 1,907.03 | 1,060.00 | 19.1% |
| 5210120 · Consultant Fees | 5,860.00 | 6,281.39 | 7,120.00 | 21.5% |
| 5210122 · Marketing & Recruiting | 2,100.00 | 815.60 | 3,350.00 | 59.52% |
| 5210131 · Legal Services | 5,000.00 | 906.75 | 10,000.00 | 100.0% |
| 5210210 · Audit & Accounting | 4,375.00 | 4,049.99 | 4,375.00 | 0.0% |
| 5210230 · Payroll Service Fees | 1,200.00 | 2,077.64 | 1,200.00 | 0.0% |
| 5210525 · Insurance - General | 32,680.00 | 27,546.29 | 33,525.00 | 2.59% |
| 5210725 · Telecom - Phone/Internet/Cable | 2,400.00 | 1,853.75 | 2,400.00 | 0.0% |
| 5210810 · Utilities - Gas & Electric | 4,000.00 | 2,082.06 | 3,500.00 | -12.5% |
| 5210815 · Garbage Removal | 29,430.00 | 21,280.92 | 30,250.00 | 2.79% |
| 5210835 · Utilities - Water & Sewer | 40,000.00 | 47,177.15 | 40,000.00 | 0.0% |
| 5210910 · Maint. - Vehicles | 2,000.00 | 924.83 | 2,000.00 | 0.0% |
| 5210920 · MERA Operating | 3,165.00 | 3,165.00 | 3,155.00 | -0.32% |
| 5211125 · Community Landscape Contract | 40,350.00 | 30,240.00 | 41,530.00 | 2.92% |
| 5211220 · Equipment Rental | 8,000.00 | 4,084.43 | 8,000.00 | 0.0% |

Marinwood Community Services District
FY 2026-2027 BUDGET
DRAFT

| | Park Dept | | | |
|---|--------------------------|--------------------------|--------------------------|-----------------------|
| | 25/26 Budget | Actuals* 3/31/2026 | 26/27 Budget | % Change in Budget |
| 5211315 · Professional Development | 2,000.00 | 0.00 | 2,000.00 | 0.0% |
| 5211325 · Conferences & Meetings | 1,250.00 | 463.56 | 1,250.00 | 0.0% |
| 5211330 · Memberships & Dues | 2,950.00 | 2,416.25 | 3,050.00 | 3.39% |
| 5211440 · Travel | 800.00 | 0.00 | 500.00 | -37.5% |
| 5211520 · Publications & Legal Notices | 250.00 | 0.00 | 250.00 | 0.0% |
| 5211528 · Tree Maint. & Services | 20,000.00 | 15,675.00 | 22,000.00 | 10.0% |
| 5211532 · Weed & Pest Control | 3,800.00 | 2,475.00 | 3,800.00 | 0.0% |
| 5211545 · Election Expense | | | 1,875.00 | |
| 5211610 · County-Wide Fees | 1,100.00 | 999.14 | 1,075.00 | -2.27% |
| 5211710 · Long Term Debt - Principal | 62,645.00 | 62,645.11 | 64,111.00 | 2.34% |
| 5211715 · Long Term Debt - Interest | 11,010.00 | 11,010.37 | 9,544.00 | -13.32% |
| 5220110 · Admin & Office Supplies | 3,100.00 | 1,752.88 | 3,400.00 | 9.68% |
| 5220130 · Copier Lease & Printing | 910.00 | 749.12 | 920.00 | 1.1% |
| 5220210 · Equip. Maintenance/Replacement* | 8,500.00 | 3,813.66 | 9,500.00 | 11.76% |
| 5220220 · Small Tools | 2,000.00 | 423.49 | 2,000.00 | 0.0% |
| 5220310 · Land & Buildings Maintenance | 43,500.00 | 33,633.72 | 47,500.00 | 9.2% |
| 5220610 · Gasoline/Fuel | 4,000.00 | 1,718.82 | 3,000.00 | -25.0% |
| 5220810 · Miscellaneous Supplies | 2,000.00 | 507.52 | 2,000.00 | 0.0% |
| 5220825 · Uniforms & Apparel | 1,000.00 | 581.53 | 1,000.00 | 0.0% |
| 5220827 · Janitorial Supplies | 1,000.00 | 807.50 | 1,000.00 | 0.0% |
| 5220910 · Capital Outlay - Improvements | | | 8,500.00 | |
| 5220920 · Capital Reserves Designation | 14,000.00 | 0.00 | 14,000.00 | 0.0% |
| Total Expenditures | <u>1,039,148.00</u> | <u>805,783.00</u> | <u>1,104,577.00</u> | <u>6.3%</u> |
| Net Gain/Loss | <u><u>416,645.00</u></u> | <u><u>129,412.15</u></u> | <u><u>497,232.00</u></u> | <u><u>19.34%</u></u> |

Marinwood Community Services District
FY 2026-2027 BUDGET
DRAFT

| | Recreation Dept | | | |
|---|---------------------|-----------------------|---------------------|-----------------------|
| | 25/26 Budget | Actuals* 3/31/2026 | 26/27 Budget | % Change in Budget |
| Revenue | | | | |
| 4110110 · PropTax - Current Secured | 476,928.00 | 271,466.37 | 484,649.00 | 1.62% |
| 4110111 · PropTax - Admin Fee (Contra) | -5,832.00 | -3,268.44 | -6,405.00 | 9.83% |
| 4110115 · PropTax - Unitary | 2,700.00 | 2,679.28 | 2,625.00 | -2.78% |
| 4110120 · PropTax - Current Unsecured | 6,912.00 | 8,500.32 | 6,720.00 | -2.78% |
| 4110140 · ERAF - Excess | 43,200.00 | 33,720.54 | 42,000.00 | -2.78% |
| 4110145 · ERAF - PY/Reverse | 3,240.00 | 6,639.87 | 3,150.00 | -2.78% |
| 4110210 · PropTax - Supplemental Current | 7,776.00 | 4,352.37 | 7,560.00 | -2.78% |
| 4110215 · PropTax - Supplemental Unsecure | 216.00 | 432.79 | 210.00 | -2.78% |
| 4110225 · PropTax - Supplemental Redempt | 216.00 | 259.06 | 210.00 | -2.78% |
| 4110510 · PropTax - Prior Unsecured | 216.00 | 619.46 | 210.00 | -2.78% |
| 4410125 · Interest- Co. Pooled Investment | 1,080.00 | 42,263.22 | 1,050.00 | -2.78% |
| 4410127 · Interest- ERAF Co. Pooled | | 406.57 | | |
| 4410215 · Rental Income - Pool & Picnic | 32,500.00 | 20,099.23 | 35,000.00 | 7.69% |
| 4410225 · Rental Income - Community Ctr | 5,000.00 | 9,744.58 | 7,500.00 | 50.0% |
| 4511210 · HOPTR | 1,620.00 | 1,760.22 | 1,575.00 | -2.78% |
| 4570110 · Expense Reimbursements | 500.00 | 0.00 | 500.00 | 0.0% |
| 4631911 · Advertising Sales | 4,500.00 | 5,419.13 | 4,500.00 | 0.0% |
| 4631912 · Vending Sales | 42,000.00 | 30,203.98 | 42,000.00 | 0.0% |
| 4631914 · Community Events | 21,700.00 | 9,274.87 | 28,700.00 | 32.26% |
| 4631915 · Tennis | 90,300.00 | 94,423.00 | 90,000.00 | -0.33% |
| 4631917 · Pool Operating Rev | 224,000.00 | 246,817.04 | 235,000.00 | 4.91% |
| 4631918 · Pool Memberships | 60,000.00 | 68,797.58 | 70,000.00 | 16.67% |
| 4631919 · Adult Rec Programs | 14,100.00 | 25,092.47 | 17,890.00 | 26.88% |
| 4631920 · Summer Rec Programs | 1,366,360.00 | 2,230,077.32 | 1,434,840.00 | 5.01% |
| 4631922 · Youth Rec Programs | 191,820.00 | 162,670.14 | 179,920.00 | -6.2% |
| 4710615 · Donations (General) | 1,000.00 | 4,000.00 | 1,000.00 | 0.0% |
| 4710642 · Miscellaneous Rev | 250.00 | 1,201.77 | 250.00 | 0.0% |
| Total Revenue | 2,592,302.00 | 3,277,652.74 | 2,690,654.00 | 3.79% |
| Expenditures | | | | |
| 5110110 · Salaries - Regular Staff | 403,103.00 | 295,803.54 | 432,404.00 | 7.27% |
| 5110210 · Salaries - PT/Seasonal/Temp | 910,390.00 | 721,535.50 | 895,405.00 | -1.65% |
| 5130120 · Benefits - Group Medical | 124,790.00 | 110,709.88 | 131,509.00 | 5.38% |
| 5130130 · OPEB Trust Contribution | 11,000.00 | 8,244.00 | 10,000.00 | -9.09% |
| 5130510 · PERS - Pension | 105,271.00 | 99,310.17 | 116,378.00 | 10.55% |
| 5140115 · Workers Comp Ins. | 44,058.00 | 26,545.13 | 42,092.00 | -4.46% |
| 5140130 · Physician Services | | 107.94 | | |
| 5140140 · Social Security & Medicare | 99,861.00 | 87,378.52 | 100,900.00 | 1.04% |
| 5140145 · Unemployment Ins. | 15,000.00 | 6,407.48 | 15,000.00 | 0.0% |
| 5210120 · Consultant Fees | 1,360.00 | 737.50 | 2,115.00 | 55.51% |
| 5210122 · Marketing & Recruiting | 51,700.00 | 45,360.91 | 56,170.00 | 8.65% |
| 5210128 · Fingerprinting/Background | 6,500.00 | 3,254.00 | 6,500.00 | 0.0% |

Marinwood Community Services District
FY 2026-2027 BUDGET
DRAFT

| | Recreation Dept | | | |
|---|---------------------|-----------------------|---------------------|-----------------------|
| | 25/26 Budget | Actuals* 3/31/2026 | 26/27 Budget | % Change in Budget |
| 5210131 · Legal Services | 2,000.00 | 0.00 | 2,000.00 | 0.0% |
| 5210146 · Indep. Contractor Fees | 165,400.00 | 148,150.19 | 185,275.00 | 12.02% |
| 5210210 · Audit & Accounting | 4,375.00 | 4,049.99 | 4,375.00 | 0.0% |
| 5210230 · Payroll Service Fees | 13,000.00 | 6,569.45 | 13,000.00 | 0.0% |
| 5210525 · Insurance - General | 31,445.00 | 26,406.32 | 32,105.00 | 2.1% |
| 5210725 · Telecom - Phone/Internet/Cable | 3,050.00 | 1,882.29 | 3,260.00 | 6.89% |
| 5210810 · Utilities - Gas & Electric | 60,000.00 | 34,027.25 | 63,000.00 | 5.0% |
| 5210815 · Garbage Removal | 7,435.00 | 5,612.55 | 7,725.00 | 3.9% |
| 5210835 · Utilities - Water & Sewer | 23,500.00 | 22,298.96 | 25,500.00 | 8.51% |
| 5211110 · Janitorial Services | 21,000.00 | 15,795.00 | 21,650.00 | 3.1% |
| 5211315 · Professional Development | 12,800.00 | 7,257.10 | 14,800.00 | 15.63% |
| 5211325 · Conferences & Meetings | 3,150.00 | 1,299.40 | 8,150.00 | 158.73% |
| 5211330 · Memberships & Dues | 4,130.00 | 2,586.25 | 4,200.00 | 1.69% |
| 5211440 · Travel | 1,500.00 | 425.32 | 1,500.00 | 0.0% |
| 5211520 · Publications & Legal Notices | 250.00 | 0.00 | 250.00 | 0.0% |
| 5211545 · Election Expense | | | 1,875.00 | |
| 5211610 · County-Wide Fees | 2,580.00 | 999.14 | 2,750.00 | 6.59% |
| 5220110 · Admin & Office Supplies | 15,000.00 | 10,095.77 | 15,050.00 | 0.33% |
| 5220130 · Copier Lease & Printing | 5,930.00 | 4,439.29 | 5,990.00 | 1.01% |
| 5220215 · Pool Maintenance | 20,000.00 | 9,707.15 | 20,000.00 | 0.0% |
| 5220310 · Land & Buildings Maintenance | 15,000.00 | 10,490.99 | 15,000.00 | 0.0% |
| 5220710 · Pool Chemicals | 12,500.00 | 6,312.03 | 12,500.00 | 0.0% |
| 5220819 · Rec Program Supplies & Services | 305,780.00 | 144,447.08 | 341,300.00 | 11.62% |
| 5220825 · Uniforms & Apparel | 8,000.00 | 58.34 | 8,000.00 | 0.0% |
| 5220826 · Vending Supplies | 30,000.00 | 24,093.78 | 30,000.00 | 0.0% |
| 5220827 · Janitorial Supplies | 10,000.00 | 5,362.60 | 10,000.00 | 0.0% |
| 5220910 · Capital Outlay - Improvements | 8,500.00 | 169.00 | 8,500.00 | 0.0% |
| 5220916 · Capital Outlay - New Equipment | 15,500.00 | 18,316.84 | 8,000.00 | -48.39% |
| 5220920 · Capital Reserves Designation | 6,000.00 | 0.00 | 6,000.00 | 0.0% |
| Total Expenditures | 2,580,858.00 | 1,916,246.65 | 2,680,228.00 | 3.85% |
| Net Gain/Loss | 11,444.00 | 1,361,406.09 | 10,426.00 | -8.9% |

Marinwood Community Services District
FY 2026-2027 BUDGET
DRAFT

| | Fire Dept | | | |
|---|---------------------|-----------------------|---------------------|-----------------------|
| | 25/26 Budget | Actuals* 3/31/2026 | 26/27 Budget | % Change in Budget |
| Revenue | | | | |
| 4110110 · PropTax - Current Secured | 850,080.00 | 483,863.68 | 819,287.00 | -3.62% |
| 4110111 · PropTax - Admin Fee (Contra) | -10,395.00 | -5,825.69 | -10,828.00 | 4.17% |
| 4110115 · PropTax - Unitary | 4,813.00 | 4,775.57 | 4,438.00 | -7.79% |
| 4110120 · PropTax - Current Unsecured | 12,320.00 | 15,151.04 | 11,360.00 | -7.79% |
| 4110140 · ERAF - Excess | 77,000.00 | 60,103.73 | 71,000.00 | -7.79% |
| 4110145 · ERAF - PY/Reverse | 5,775.00 | 11,834.95 | 5,325.00 | -7.79% |
| 4110210 · PropTax - Supplemental Current | 13,860.00 | 7,757.70 | 12,780.00 | -7.79% |
| 4110215 · PropTax - Supplemental Unsecure | 385.00 | 771.40 | 355.00 | -7.79% |
| 4110225 · PropTax - Supplemental Redempt | 385.00 | 461.78 | 355.00 | -7.79% |
| 4110510 · PropTax - Prior Unsecured | 385.00 | 1,104.14 | 355.00 | -7.79% |
| 4120610 · Special Tax Assessment | 1,392,571.00 | 769,361.77 | 1,438,993.00 | 3.33% |
| 4120611 · Special Tax- Admin Fee (contra) | -2,900.00 | -2,027.89 | -2,900.00 | 0.0% |
| 4220115 · Building Plan Review | 9,500.00 | 12,903.00 | 9,500.00 | 0.0% |
| 4410125 · Interest- Co. Pooled Investment | 1,925.00 | 75,330.26 | 1,775.00 | -7.79% |
| 4410127 · Interest- ERAF Co. Pooled | | 724.67 | | |
| 4511210 · HOPTR | 2,888.00 | 418.75 | 2,663.00 | -7.79% |
| 4631145 · Service Contract Revenue | 117,169.00 | 120,932.00 | 122,459.00 | 4.51% |
| 4640321 · CSA 13 Contract Rev | 774,860.00 | 403,734.00 | 813,596.00 | 5.0% |
| 4710631 · Paramedic Reimbursement | 40,500.00 | 0.00 | 40,500.00 | 0.0% |
| Total Revenue | 3,291,121.00 | 1,961,374.86 | 3,341,013.00 | 1.52% |
| Expenditures | | | | |
| 5110110 · Salaries - Regular Staff | 1,177,112.00 | 720,381.78 | 1,169,256.00 | -0.67% |
| 5110310 · Acting Pay | 7,500.00 | 18,578.45 | 7,500.00 | 0.0% |
| 5110313 · Holiday Pay | 48,585.00 | 31,793.39 | 43,376.00 | -10.72% |
| 5110319 · FLSA Pay | 28,748.00 | 12,391.19 | 28,261.00 | -1.69% |
| 5120110 · Overtime Pay | 150,000.00 | 319,138.57 | 150,000.00 | 0.0% |
| 5130120 · Benefits - Group Medical | 406,704.00 | 310,715.56 | 437,115.00 | 7.48% |
| 5130130 · OPEB Trust Contribution | 66,000.00 | 49,500.00 | 72,000.00 | 9.09% |
| 5130510 · PERS - Pension | 717,385.00 | 608,148.36 | 723,967.00 | 0.92% |
| 5140115 · Workers Comp Ins. | 109,877.00 | 66,418.80 | 121,673.00 | 10.74% |
| 5140116 · 4850 Reimbursements (Contra) | | -67,211.60 | | |
| 5140130 · Physician Services | 2,450.00 | 160.00 | 2,450.00 | 0.0% |
| 5140140 · Social Security & Medicare | 108,014.00 | 60,906.76 | 106,977.00 | -0.96% |
| 5140145 · Unemployment Ins. | 1,530.00 | 6,154.82 | 1,530.00 | 0.0% |
| 5210120 · Consultant Fees | 2,715.00 | 1,475.00 | 4,225.00 | 55.62% |
| 5210122 · Marketing & Recruiting | 4,000.00 | 1,852.19 | 5,300.00 | 32.5% |
| 5210128 · Fingerprinting/Background | 500.00 | 0.00 | 1,750.00 | 250.0% |
| 5210131 · Legal Services | 10,000.00 | 4,582.25 | 10,000.00 | 0.0% |
| 5210146 · Indep. Contractor Fees | 117,312.00 | 58,080.73 | 120,831.00 | 3.0% |
| 5210210 · Audit & Accounting | 8,750.00 | 8,100.02 | 8,750.00 | 0.0% |
| 5210230 · Payroll Service Fees | 1,600.00 | 4,740.66 | 1,600.00 | 0.0% |

Marinwood Community Services District
FY 2026-2027 BUDGET
DRAFT

| | Fire Dept | | | |
|---|---------------------|-----------------------|---------------------|-----------------------|
| | 25/26 Budget | Actuals* 3/31/2026 | 26/27 Budget | % Change in Budget |
| 5210525 · Insurance - General | 35,460.00 | 30,325.04 | 36,725.00 | 3.57% |
| 5210725 · Telecom - Phone/Internet/Cable | 7,270.00 | 5,151.76 | 7,500.00 | 3.16% |
| 5210810 · Utilities - Gas & Electric | 17,500.00 | 10,834.12 | 16,500.00 | -5.71% |
| 5210815 · Garbage Removal | 3,720.00 | 2,806.22 | 3,860.00 | 3.76% |
| 5210835 · Utilities - Water & Sewer | 10,000.00 | 9,072.90 | 10,650.00 | 6.5% |
| 5210910 · Maint. - Vehicles | 25,000.00 | 13,063.62 | 25,000.00 | 0.0% |
| 5210920 · MERA Operating | 28,485.00 | 28,485.00 | 28,390.00 | -0.33% |
| 5211140 · Vegetation Management | 5,000.00 | 4,500.00 | 5,000.00 | 0.0% |
| 5211315 · Professional Development | 10,000.00 | 0.00 | 7,500.00 | -25.0% |
| 5211325 · Conferences & Meetings | 1,400.00 | 426.74 | 1,400.00 | 0.0% |
| 5211330 · Memberships & Dues | 6,240.00 | 8,922.26 | 6,420.00 | 2.88% |
| 5211440 · Travel | 500.00 | 0.00 | 500.00 | 0.0% |
| 5211520 · Publications & Legal Notices | 250.00 | 157.61 | 250.00 | 0.0% |
| 5211545 · Election Expense | | | 3,750.00 | |
| 5211610 · County-Wide Fees | 6,680.00 | 6,023.27 | 6,280.00 | -5.99% |
| 5220110 · Admin & Office Supplies | 5,400.00 | 1,804.87 | 5,000.00 | -7.41% |
| 5220130 · Copier Lease & Printing | 2,280.00 | 1,641.26 | 2,300.00 | 0.88% |
| 5220210 · Equip. Maintenance/Replacement* | 18,500.00 | 1,895.86 | 18,500.00 | 0.0% |
| 5220220 · Small Tools | 500.00 | 303.37 | 500.00 | 0.0% |
| 5220310 · Land & Buildings Maintenance | 7,500.00 | 2,247.87 | 7,500.00 | 0.0% |
| 5220610 · Gasoline/Fuel | 1,000.00 | 416.57 | 1,000.00 | 0.0% |
| 5220810 · Miscellaneous Supplies | 26,825.00 | 17,662.38 | 27,450.00 | 2.33% |
| 5220825 · Uniforms & Apparel | 11,475.00 | 3,231.97 | 10,600.00 | -7.63% |
| 5220827 · Janitorial Supplies | 1,000.00 | 145.54 | 1,000.00 | 0.0% |
| 5220916 · Capital Outlay - New Equipment | | 7,773.98 | | |
| 5220920 · Capital Reserves Designation | 80,000.00 | 0.00 | 80,000.00 | 0.0% |
| Total Expenditures | 3,280,767.00 | 2,372,799.14 | 3,330,136.00 | 1.5% |
| Net Gain/Loss | 10,354.00 | -411,424.28 | 10,877.00 | 5.05% |

Marinwood Community Services District
FY 2026-2027 BUDGET
DRAFT

| | Streetlights | | | |
|---|-------------------------|-------------------------|-------------------------|-----------------------|
| | 25/26 Budget | Actuals* 3/31/2026 | 26/27 Budget | % Change in Budget |
| Revenue | | | | |
| 4120610 · Special Tax Assessment | 24,225.00 | 13,323.75 | 24,225.00 | 0.0% |
| 4120611 · Special Tax- Admin Fee (contra) | -100.00 | -35.53 | -100.00 | 0.0% |
| 4570110 · Expense Reimbursements | | 540.00 | | |
| Total Revenue | <u>24,125.00</u> | <u>13,828.22</u> | <u>24,125.00</u> | <u>0.0%</u> |
| Expenditures | | | | |
| 5210825 · Utilities - Street Light Elec. | 20,700.00 | 15,864.92 | 21,180.00 | 2.32% |
| 5210915 · Maint. - Streetlights | 3,975.00 | 3,840.78 | 4,105.00 | 3.27% |
| 5211610 · County-Wide Fees | 500.00 | 500.00 | 500.00 | 0.0% |
| Total Expenditures | <u>25,175.00</u> | <u>20,205.70</u> | <u>25,785.00</u> | <u>2.42%</u> |
| Net Gain/Loss | <u><u>-1,050.00</u></u> | <u><u>-6,377.48</u></u> | <u><u>-1,660.00</u></u> | <u><u>58.1%</u></u> |

District Manager Report
April 14, 2026
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.

Fire Prevention Work Plans

Utilizing funding received through our membership in Marin Wildfire Prevention Authority (MWPA), staff has been working in partnership with the San Rafael Fire Department prevention team to plan and coordinate several upcoming projects aimed at making Marinwood a more fire resilient community.

In the coming weeks fire prevention vegetation management work will begin in the wildland urban interface (WUI) area extending from Queenstone Fire Road to the west behind the homes along Miller Creek Road and Idylberry Road to the edge of District-owned open space properties at the County facilities. While area has previously been treated, it does require regular maintenance projects every few seasons. In partnership with the San Rafael Fire vegetation management staff, we have identified the complete scope of work to be completed and have engaged a tree contractor to perform these services. The work is anticipated to take 2 – 3 weeks to complete. The District has also engaged a certified biologist to conduct weekly bird nesting surveys in the work area as required during nesting bird season.

In addition to the above project, staff is in the environmental review and planning stages to perform similar fire prevention vegetation management work north of the homes on Elvia Ct. Environmental review includes the engagement of a biological study for rare plant species and a cultural resources study for the presence of Native American artifacts and areas of cultural significance. Once these studies are completed, the District will file the required CEQA notices in preparation of work being performed in this area. This is one of the last remaining WUI areas on District open space yet to be treated.

Finally, we will once be hosting goat herds in our open space lands to perform annual grazing of flashy fuels. This is expected to occur towards the end of April/beginning of May. They will graze the area from Peachstone Terrace westward to the County facilities where Idylberry road dead-ends. They will also graze the area of Grasshopper Hill near Heatherstone Dr and Blackstone Dr.

Firewise USA Community Presentation

On April 22nd at 6pm the District will host a presentation and information session at the Marinwood Community Center. An initiative of the Marinwood CSD Fire Commission in support of the Marinwood CSD Fire Department, this informative session is intended to educate and encourage local residents to take meaningful action by forming recognized Firewise USA Communities in their immediate area. Firewise USA is a national program developed by the National Fire Protection Association (NFPA) in collaboration with the USDA Forest Service and state forestry agencies, including CAL FIRE.

Again, I would like to express my gratitude and appreciation to the San Rafael Fire prevention team for their help and expertise in coordinating and presenting this session. I would also like to acknowledge Fire Safe Marin who will also have representatives present to answer any questions.

Please see and share the attached promotional flyer which has been posted to our social media channels as well as distributed through email blasts.

Several other items of note that staff have been working on during the past month are included as separate agenda items. These will be presented and discussed at those times.



FIREWISE

INFORMATION SESSION

Be Prepared. Be Firewise

WHAT IS FIREWISE?

Firewise USA® is a national volunteer program that encourages neighbors to work together to reduce wildfire risks. By taking action on your own property, you protect your home and your entire community.

WHY BECOME A FIREWISE COMMUNITY?

- Wildfire Safety
- Insurance Recognition and Discounts
- Evacuation Readiness
- Community Strength

WHAT YOU'LL LEARN

- Learn what firewise communities are
- The importance of working together to reduce fire risk
- How to start one in your neighborhood

EVENT DETAILS

Date: April 22, 2026

Time: 6:00 PM

Location: Marinwood Community Center (775 Miller Creek Road)

READY TO PROTECT YOUR NEIGHBORHOOD?

COME LEARN HOW!



FIREWISE USA®
Residents reducing wildfire risks



FIRE SAFE MARIN

Adapting to Wildfire



MARINWOOD COMMUNITY SERVICES DISTRICT
DRAFT MINUTES OF FIRE COMMISSION MEETING
April 7, 2025

Time and Place: 7:00PM at Marinwood Community Center, 775 Miller Creek Rd, San Rafael

Present:

Commissioners: Chair Steve Farac, John Seratt, Greg Stilson, Pete Stout

Absent: Pascal Karsenti

Staff: Deputy Fire Chief Robert Sinnott, District Manager Eric Dreikosen

1. Agenda

Chair Farac adopted the agenda as presented.

2. Public Comment on Non-Agenda Items

No comments from the public were received.

3. Commissioner Items of Interest

-Commission discussed upcoming Firewise USA community presentation occurring on April 22, 2026

-Commissioner Stout inquired about condition of Queenstone Fire Rd heading into summer season

-Commissioner Farac inquired about status of housing development proposed for Marinwood Plaza site

4. Draft Minutes of February 3, 2025 Fire Commission Meeting

M/s Seratt/Stout to approve Draft Minutes of February 3, 2026 Fire Commission Meeting as presented.

Ayes: Farac, Seratt, Stilson, Stout. Nays: None. Absent: Karsenti. Motion carried.

5. Chief Officer Report and Activity Summary

Commission received Chief Officer Report and Activity Summary.

6. Commissioner Requests for Future Agenda Items

-None.

The meeting was adjourned at 7:38pm.

Eric Dreikosen



MARINWOOD CSD BOARD OF DIRECTORS – FIRE CHIEF’S REPORT

Abraham Roman, Fire Chief

Meeting Date: April 14, 2026

- **San Rafael Chief Officers Support Engine 58 Staffing.** To prevent a station brownout condition and keep Engine 58 in service, San Rafael chief officers have been stepping in to fill minimum staffing positions. On April 3, Battalion Chief Paul Bernard served as the Marinwood fire captain. Battalion Chief Jason Hatfield filled this role on April 4.

This effort comes in addition to San Rafael engine company personnel covering vacancies as needed. This level of support is unprecedented and underscores the importance of maintaining 24/7 staffing at Station 58 during a period of reduced personnel due to unexpected temporary vacancies.



Engine 58 crew on Saturday, April 4 handing out stickers and hats at the Lion’s Club Egg Hunt at Marinwood Park. In photo along with the Easter Bunny are Battalion Chief Jason Hatfield working as the Marinwood captain, San Rafael Engineer Matt Lewis working as the Marinwood Engineer and Marinwood Firefighter-Paramedic Trystan Bearwald.

- **Engine 58 Leads Little League Opening Day Parade.** On March 14, Engine 58 proudly led the Little League parade in celebration of Opening Day. The annual event brought together players, families, and community members to kick off the season, with Engine 58 setting the pace through the neighborhood. Firefighters were honored to take part in this community tradition, supporting local youth and helping make the day memorable for all involved.



- **Engine 58 Visits Helix School.** On March 27, Engine 58 visited Helix School located on Mitchell Bl, a special education facility serving children and young adults. Firefighters provided a fire safety presentation along with a hands-on tour of the engine and equipment.

Students and staff were excited to meet the firefighters and explore the apparatus up close, making for a memorable and engaging experience for everyone involved.



- **Firewise Community Formation Firewise USA.** San Rafael Fire Department staff are working with Marinwood staff to coordinate a [Firewise USA](#) community meeting. The goal of the workshop will be to educate and inform Marinwood residents as to the multiple benefits of achieving Firewise certification and to build off the success of the Firewise communities already in place in many San Rafael neighborhoods. The community meeting is scheduled for Wednesday, April 22 at 6 pm.



End of report. Submitted by Robert Sinnott, Deputy Fire Chief

Marinwood Community Services District

Minutes of Park & Recreation Commission Meeting
Tuesday – March 24, 2026

Time and Place: 7:00PM at Marinwood Community Center, 775 Miller Creek Rd, San Rafael

Present:

Commissioners: Chair Michael Benesch, Angela Bliss-Steiner, Jon Campo, Ian Fein

Absent: Ryan Madden

Staff: District Manager Eric Dreikosen, Recreation Director Luke Fretwell

Board: Kathleen Kilkenny

1. Agenda

No changes were requested by Commissioners. The agenda was adopted as presented.

2. Public Comment on Non-Agenda Items

No comments from the public were received

3. Draft Minutes of January 27, 2026 P&R Commission Meeting

M/s Fein/Campo to approve Draft Minutes of January 27, 2026 P&R Commission Meeting.

Ayes: Benesch, Bliss-Steiner, Campo, Fein. Nays: None. Absent: Madden. Motion carried

4. Minutes of February 10, 2026 & March 10, 2026 Board of Directors Meetings

Commission reviewed minutes.

5. Review of Identified Capital Expenditure Needs for Park and Recreation Departments

Commission received and discussed identified capital expenditure needs. Staff informed Commission the replaster project for the Marinwood Community Pool(s) is currently in progress utilizing Measure A funding. Commission requested to review capital needs again once total pool costs and project timing are confirmed. *(Commissioner Fein left meeting at 8:00pm during this item)*

6. Recreation and Park Maintenance Activity Report

Commission received Recreation and Park Maintenance Activity Report.

7. Commissioner Items of Interest – Requests for Future Agenda Items

- Continued review of capital project planning needs.
- Commissioner Campo requested review of Marinwood Park rental and rec program fee schedules with market comparisons (as available).

8. Adjourn

Meeting adjourned at 9:36 PM

Eric Dreikosen, District Manager

Parks and Recreation Report
April 2026
Submitted by: Luke Fretwell, Recreation Director

RECREATION ACTIVITY REPORT

Pool Season Start

The pool opened for the 2026 season on Monday, March 30th. It was great to see many of our longtime lap swimmers trickling in throughout the week. The next week's warm spell brought unusually large crowds for this early in the season, which resulted in several memberships (and even more ice cream) sold. I want to acknowledge John Paul and the pool staff for a successful season kick off.

Lifeguard Training

This past couple weeks John Paul has been holding pre-season recertification trainings for our returning lifeguard staff. These trainings have consisted of in-water skill drills, dry land spinal care and CPR practice, and emergency scenario run-throughs. It was great to see staff back in the water refreshing on their skills and reconnecting as a team.

This next weekend we will be hosting our first of a series of Lifeguard Training classes this spring for prospective new lifeguards to become certified. We are hoping to hire a handful of new lifeguards from these classes for our summer staff.

"The Big Alta" Trail Running Event

From March 19-22 Daybreak Racing once again hosted "The Big Alta," the third annual trail running event based in Marinwood. This year's event featured a 50K, 100K, and 28K trail race on Friday, Saturday, and Sunday respectively. These races, which took runners over dozens of trails throughout the county, all incorporated sections of Queenstone Fire Road and finished in Marinwood Park for post-race festivities and awards ceremonies. The event seemed to go smoothly and was extremely well attended.

Spring Art Show

Our Spring Art Show will take place on Saturday, April 18th in the community center. The theme of this year's show is "A Slice of Life" and will feature artwork from 40-50 of Marin's finest artists. The show will also feature hors d'oeuvres and refreshments. This show was once again curated by Susan Press and will be adjudicated with prizes awarded for 1st, 2nd, 3rd places, as well as some "honorable mentions." Staff are currently taking inventory of art panels and pedestals, testing lights, and making final preparations for the show.

Spring Break Camp

During the week of April 6-10, we hosted a Spring Break Camp for kids on break from school. In spite of initial weather forecasts showing thunderstorms throughout the week, the weather ended up being mostly warm and sunny and camp was able to take place mostly outdoors as planned and utilized the pool. We had 60 campers enrolled, ranging from 4 years to 6th grade.

During spring break week we also offered a Babysitter's Training Course for middle school aged kids, which went well.

Recreation programs currently taking place this winter include Tae Kwon Do, White Crane Silat, Mahjong, the Senior Stroll, Pilates, LEGO engineering, Irish Dance, Babysitter's Training, Little Explorers Art, Zumba, Watercolor Workshops, CPR/First Aid, All Sorts of Sport Camps, and the Preschool Program.

PARKS MAINTENANCE ACTIVITY REPORT

Turf Treatment

This past few weeks the Parks Maintenance Staff have completed the first phase of our spring turf treatment, including aerating all the fields, filling in holes and low spots with top soil, and reseeding. During this time we also inspected all the sprinklers, making repairs and adjustments as needed, to ensure proper coverage is being achieved.

Irrigation Upgrades Cont'd

This upcoming week, staff will be installing some new wireless sprinkler control valves to replace some older valves that have begun malfunctioning. This is the first in a series of upgrades we have planned to transition our irrigation system from a wired to a wireless system. Moving away from a wired system will allow all our sprinklers to run off a single, smart controller and will reduce time and money spent locating and replacing irrigation wire damaged by gophers, settling, and age.

STRAW Program Update

In late March the STRAW (Students and Teachers Restoring a Watershed) Program spent a week performing restoration work near the creek along the panhandle. The group of students and teachers spent time removing invasive plants and weeds and adding new native plantings in several areas. Our staff hauled out and disposed of the green waste after the work was completed.

The STRAW program has been performing restoration work along various stretches of Miller Creek for over 20 years. We are grateful for our partnership with them and all the great work they have performed for the creek.

Sidewalk Repair

We are currently working with a sidewalk repair contractor to have all the sidewalks and walking paths throughout the District inspected to identify any hazards that need to be addressed. Minor lifted and uneven sections will be ground down and smoothed out. Sections with more severe damage will be cut out and re-poured. We are expecting to have the inspection results in the next week or two and plan to have the repair work completed by mid-summer. We typically have the sidewalks and paths inspected and repaired every other year.

Creekside Playground Repair Update

Parts have been ordered to repair a broken platform and some cracked posts at one of the playgrounds at Creekside Park. Once the parts arrive, staff will remove the damaged components and install the new ones. The damaged section of playground is currently roped off.

Daily/Weekly Tasks:

- Clean and restock Community Center
- Clean and restock park bathroom
- Empty garbage in all 3 parks and at trailheads
- Restock dog waste bags at dog stations
- Mow, edge, and blow in all 3 parks
- Check drains and culverts
- Check playground equipment in all 3 playgrounds for damage/vandalism
- Check and adjust pool chemistry