

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

## Tuesday – May 12, 2026 – 6:30 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
<b>A.</b>	<b>CALL TO ORDER</b>	
<b>B.</b>	<b>AGENDA</b>	Adopt
<b>C.</b>	<b>PUBLIC COMMENT ON CLOSED SESSION ITEMS ONLY</b>	
<b>D.</b>	<b>CLOSED SESSION</b> <i>Conference with Labor Negotiators Section 54957.6 Agency designated representatives: Eric Dreikosen. Represented Employees: Marinwood Professional Firefighters</i>	
<b>E.</b>	<b>OPEN SESSION: (Open Session will begin no earlier than 7:00PM)</b>	
<b>F.</b>	<b>CONSENT CALENDAR</b> a. Draft Minutes of Regular Meeting of April 14, 2026 b. Bills Paid Nos. 10146-10209	Approve
<b>G.</b>	<b>PUBLIC COMMENT OPEN TIME FOR ITEMS NOT ON AGENDA</b> <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>	
<b>H.</b>	<b>DISTRICT MATTERS</b>	
	1. Fiscal Year 2026-2027 Proposed District Operating Budget	Approve
	2. Resolution 2026-04: A Regularly Scheduled Election be Held in This Jurisdiction; Requesting the Board of Supervisors to Consolidate with any Other Election Conducted on Said Date, and Requesting Election Services by the Marin County Elections Department	Approve
	3. District Manager Report (verbal report)	Receive
<b>I.</b>	<b>FIRE DEPARTMENT MATTERS</b>	
	1. Update on Discussions Between Marinwood CSD and City of San Rafael regarding a Potential Amendment to Existing Shared Services Agreement and Possible Future Transition to Long-Term Regional Fire Services Delivery Model	Review
	2. Chief Officer Report and Activity Summary	Review
<b>J.</b>	<b>PARK AND RECREATION MATTERS</b>	
	1. Appointment of Park & Recreation Alternate Commissioner for Term Ending December 31, 2026	Review
	2. Recreation and Park Maintenance Activity Reports	Review
<b>K.</b>	<b>BOARD MEMBER ITEMS OF INTEREST - REQUESTS FOR FUTURE AGENDA ITEMS</b>	
<b>L.</b>	<b>ADJOURN</b>	
	<b>DATE OF NEXT REGULAR BOARD MEETING – June 9, 2026</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 – April 14, 2026 – 7:00pm

**Time and Place:** 7:00PM 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, Kathleen Kilkenny, Lisa Ruggeri, Bill Shea.  
Staff: District Manager Eric Dreikosen, Recreation Director Luke Fretwell, Deputy Fire Chief Robert Sinnott, Accounting & Payroll Manager Tiffany Combrink.

**Absent:**

Board Member Sivan Oyserman

**A. Call to Order**

Board President Case called the meeting to order at 7:03pm

**B. Agenda**

Agenda adopted as presented.

**C. Consent Calendar**

1. *Draft Minutes of Regular Meeting of March 10, 2026*
2. *Bills Paid Nos. 10091 – 10145*  
Shea to approve/Kilkenny to second “consent calendar as presented.”  
Aye: Case, Kilkenny, Ruggeri, Shea. Absent: Oyserman. Motion carried.

**D. Public Comment Open Time for Items Not on Agenda**

No public comments received

**E. District Matters**

1. *2<sup>nd</sup> Draft District Operating Budget for Fiscal Year 2026-2027*  
Board reviewed 2nd Draft District Operating Budget for Fiscal year 2026-2027
2. *District Manager Report*  
Board received District Manager Report

**F. Fire Department Matters:**

1. *Draft Minutes of Fire Commission Meeting of April 7, 2026*  
Board received Draft Minutes of Fire Commission Meeting.
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)*  
Board received update
3. *Chief Officer Report and Activity Summary*  
Board received Chief Officer Report and Activity Summary

**G. Park and Recreation Matters:**

1. *Draft Minutes of Park & Recreation Commission Meeting of March 24, 2026*  
Board received Draft Minutes of Park & Recreation Commission Meeting
2. *Recreation and Park Maintenance Activity Reports*  
Board received Recreation and Park Maintenance Activity Reports

**H. Board Member Items of Interest – Request for Future Agenda Items**

None received

**I. Adjourn**

Meeting adjourned at 7:49pm  
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 May 12, 2026

NO.	DATE	VENDOR	TOTAL CLAIM	PURPOSE	Class	GL Account	Job	AMOUNT
10146	4/3/2026	Janet Carter	839.70	Pilates	Rec	5210146	Adult	839.70
10147	4/3/2026	Chrissy Costello	1,708.00	Zumba	Rec	5210146	Adult	1,708.00
10148	4/3/2026	Marinwood CSD	87,653.40	Fire salaries	Fire	5110110	General	30,385.92
				Fire OT	Fire	5120110	General	16,430.31
				Acting Pay	Fire	5110310	General	447.45
				4850	Fire	5110110	General	5,066.88
				Admin Asst	Fire	5110110	Admin	1,167.04
				Admin Mgr	Fire	5110110	Admin	3,086.80
				Admin Asst	Rec	5110110	Admin	1,167.04
				Admin Asst	Park	5110110	Admin	583.52
				Admin Mgr	Rec	5110110	Admin	1,543.40
				Admin Mgr	Park	5110110	Admin	1,543.40
				Rec Dir	Rec	5110110	General	3,312.40
				Rec Dir	Park	5110110	General	1,419.60
				Rec salary	Rec	5110110	General	9,686.40
				Park salary	Park	5110110	General	8,634.40
				Park hourly	Park	5110210	General	40.00
				Building attendants	Rec	5110210	Building	228.15
				Pool staff	Rec	5110210	Pool	2,056.00
				Summer	Rec	5110210	Summer	504.88
				Preschool	Rec	5110210	Preschool	4,782.00
				PR fees	Fire	5210230	General	124.00
				PR fees	Rec	5210230	General	245.28
				PR fees	Park	5210230	General	90.72
				SS + Medicare	Fire	5140140	General	3,597.11
				SS + Medicare	Rec	5140140	General	2,218.49
				SS + Medicare	Park	5140140	General	820.54
				EDU + SUI	Fire	5140145	General	66.87
				EDU + SUI	Rec	5140145	General	138.90
				EDU + SUI	Park	5140145	General	51.38
				Benefits withholding	Park	2120066	General	-1,548.89
				Benefits withholding	Rec	2120066	General	-2,299.87
				Benefits withholding	Fire	2120066	General	-7,936.72
10149	4/3/2026	Marinwood CSD	16,837.54	Retiree 04/30/26	Park	5130510	General	2,231.36
					Rec	5130510	General	2,523.08
					Fire	5130510	General	12,083.10
10150	4/3/2026	Nationwide Retirement Solut	3,040.00	Deferred comp 03/06	Rec	5130120	General	700.00
				Deferred comp 03/20	Fire	5130120	General	820.00
					Rec	5130120	General	700.00
					Fire	5130120	General	820.00
10151	4/3/2026	PG&E	3,565.48	electric - Feb	Rec	5210810	General	2,371.04
					Fire	5210810	General	759.47
					Park	5210810	General	434.97
10152	4/3/2026	PG&E	5,962.84	gas - Feb	Rec	5210810	General	5,329.76
					Fire	5210810	General	633.08
10153	4/3/2026	PG&E	1,868.99	streetlights - Feb	Streetlights	5210825	General	1,868.99
10154	4/3/2026	Postal Palace	85.29	shipping	Fire	5220110	General	85.29
10155	4/3/2026	Quill	126.61	cleaning supplies	Fire	5220827	General	126.61
10156	4/3/2026	T-Mobile	156.10	cell phones	Fire	5210725	General	156.10
10157	4/3/2026	Water Components & Buildir	117.77	supplies	Park	5220310	General	117.77
10158	4/3/2026	Wells Fargo	661.70	copier lease - Mar	Rec	5220130	General	430.11
					Fire	5220130	General	132.34
					Park	5220130	General	99.25
10159	4/9/2026	Allstar Fire Equipment	2,146.01	particulate barrier hood	Fire	5220810	General	164.47
				PPE gear	Fire	5220810	General	898.86
				PPE gear	Fire	5220810	General	1,082.68
10160	4/9/2026	AFLAC	58.92	life ins - Mar	Park	5130120	General	58.92
10161	4/9/2026	AFLAC	711.78	life/disability - Mar	Fire	5130120	General	711.78
10162	4/6/2026	Area Printhouse	26,710.20	camp shirts	Rec	5220819	Summer	26,710.20
10163	4/9/2026	Buck's Saw Service	128.79	equipment maintenance	Park	5220210	General	128.79
10164	4/9/2026	AT&T	734.66	Phones - Feb	Fire	5210725	General	119.97
					Park	5210725	General	31.83
					Rec	5210725	General	38.09
				Phones - Mar	Fire	5210725	General	220.03
					Park	5210725	General	31.92
					Rec	5210725	General	292.82
10165	4/9/2026	AT&T	113.25	Park internet - Mar	Park	5210725	General	113.25
10166	4/9/2026	Cal West Rentals	222.82	aerator	Park	5211220	General	222.82
10167	4/9/2026	C.A.P.F.	206.50	LTD Apr	Fire	5130120	General	206.50
10168	4/9/2026	Comcast	427.30	Cable - Mar	Fire	5210725	General	213.65
				Cable - Apr	Fire	5210725	General	213.65
10169	4/9/2026	Comcast	184.16	Internet - Apr	Rec	5210725	General	92.08
					Fire	5210725	General	92.08
10170	4/9/2026	County of Marin	369.72	Park fuel - Dec	Park	5220610	General	138.58
				Park fuel - Jan	Park	5220610	General	231.14

NO.	DATE	VENDOR	TOTAL CLAIM	PURPOSE	Class	GL Account	Job	AMOUNT
10171	4/9/2026	Got Gophers	275.00	pest control - Apr	Park	5211532	General	275.00
10172	4/9/2026	Grainger	1,086.25	trash bags / trash cans / floa	Park	5220310	General	936.90
				small engine fuel	Fire	5220810	General	149.35
10173	4/9/2026	Hagel	560.70	cleaning supplies	Rec	5220827	Building	560.70
10174	4/9/2026	Home Depot	571.46	supplies	Park	5220310	General	473.14
				plants for youth camp	Rec	5220819	Youth	98.32
10175	4/9/2026	Jackson's Hardware	190.03	supplies	Park	5220310	General	190.03
10176	4/9/2026	L.N. Curtis & Son	342.08	PPE gear	Fire	5220810	General	342.08
10177	4/9/2026	Landesign Construction	3,360.00	landscape contractor - Apr	Park	5211125	General	3,360.00
10178	4/9/2026	Marin Landscape Materials	746.33	materials	Park	5220310	General	746.33
10179	4/13/2026	Marinwood CSD	300.00	Spring Art Show	Rec	5220819	Community	300.00
10180	4/13/2026	Marin Prof Firefighters	1,246.00	dues - Apr	Fire	5211330	General	1,246.00
10181	4/13/2026	Marin Resource Recovery	718.00	debris dump	Park	5210815	General	718.00
10182	4/13/2026	Marin Sanitary Service	2,650.61	Garbage - Mar	Park	5210815	General	1,855.43
					Rec	5210815	General	530.12
					Fire	5210815	General	265.06
10183	4/13/2026	Mill Valley Refuse Service	314.98	porta potty - Apr	Park	5211220	General	314.98
10184	4/13/2026	PD Play	4,705.74	playground repairs/equipme	Park	5220210	General	4,705.74
10185	4/13/2026	PG&E	2,809.92	Gas - Mar	Rec	5210810	General	2,728.28
					Fire	5210810	General	81.64
10186	4/16/2026	Marinwood CSD	108,335.05	Fire salaries	Fire	5110110	General	23,126.59
				Fire OT	Fire	5120110	General	20,535.12
				FLSA	Fire	5110319	General	520.03
				Acting Pay	Fire	5110310	General	547.20
				4850	Fire	5110110	General	13,150.88
				Holiday	Fire	5110110	General	3,913.92
				Admin Asst	Fire	5110110	Admin	1,167.04
				Admin Mgr	Fire	5110110	Admin	3,086.80
				Admin Asst	Rec	5110110	Admin	1,167.04
				Admin Asst	Park	5110110	Admin	583.52
				Admin Mgr	Rec	5110110	Admin	1,543.40
				Admin Mgr	Park	5110110	Admin	1,543.40
				Rec Dir	Rec	5110110	General	3,312.40
				Rec Dir	Park	5110110	General	1,419.60
				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	270.40
				Pool staff	Rec	5110210	Pool	6,740.50
				Summer	Rec	5110210	Summer	950.63
				Preschool	Rec	5110210	Preschool	2,699.50
				Youth	Rec	5110210	Youth	8,094.77
				PR fees	Fire	5210230	General	121.00
				PR fees	Rec	5210230	General	341.64
				PR fees	Park	5210230	General	126.36
				SS + Medicare	Fire	5140140	General	3,702.61
				SS + Medicare	Rec	5140140	General	2,844.23
				SS + Medicare	Park	5140140	General	1,051.98
				EDU + SUI	Fire	5140145	General	111.16
				EDU + SUI	Rec	5140145	General	343.39
				EDU + SUI	Park	5140145	General	127.01
				Benefits withholding	Park	2120066	General	-1,548.89
				Benefits withholding	Rec	2120066	General	-3,588.87
				Benefits withholding	Fire	2120066	General	-8,050.11
10187	4/16/2026	Marinwood CSD	18,485.49	Retire 04/17/26	Park	5130510	General	2,231.36
					Rec	5130510	General	2,523.08
					Fire	5130510	General	13,731.05
10188	4/16/2026	Marinwood CSD	60,105.10	Health - May	Park	5130120	General	14,178.49
					Rec	5130120	General	11,173.26
					Fire	5130120	General	34,753.35
10189	4/16/2026	CalPERS	8,333.00	CERBT Apr	Park	5130130	General	1,917.00
					Rec	5130130	General	916.00
					Fire	5130130	General	5,500.00
10190	4/16/2026	SDRMA	309.48	life ins - May	Fire	5130120	General	77.96
					Park	5130120	General	86.52
					Rec	5130120	General	97.50
				add'l insured - Red Cross	Rec	5210525	General	47.50
10191	4/20/2026	Danielle Tully	543.00	refund summer camp	Rec	4631920	Summer	543.00
10192	4/20/2026	Margaret Bastian	48.75	Spring Art Show	Rec	5220819	Community	48.75
10193	4/20/2026	Mark Schatz	45.00	Spring Art Show	Rec	5220819	Community	45.00
10194	4/22/2026	Laura Winter	938.70	Art with Ms Winter	Rec	5210146	Youth	938.70
10195	4/22/2026	Carol Neel	536.00	MahJongg	Rec	5210146	Adult	536.00
10196	4/22/2026	US Bank Corporate Paymen	16,074.18	zoom, fire svcs mtg	Fire	5211325	General	126.09
				newspaper, supplies, holiday	Fire	5220110	General	237.08
				grip tape, engine detailing st	Fire	5220210	General	100.81
				blinds for bunkroom	Fire	5220310	General	151.96
				return ice maker, headset re	Fire	5220810	General	-75.56
				zoom	Park	5211325	General	15.99
				newspaper	Park	5220110	General	17.31
				hip waders	Park	5220825	General	46.53

NO.	DATE	VENDOR	TOTAL CLAIM	PURPOSE	Class	GL Account	Job	AMOUNT
				CPR certs	Rec	5220819	Adult	16.23
				brochures	Rec	5210122	Aquatics	87.68
				pool guest passes, punch ca	Rec	5220819	Aquatics	762.70
				RAG wine glasses, tables	Rec	5220819	Community	1,436.67
				acrobat pro	Rec	5211315	General	239.88
				zoom, appreciation lunch	Rec	5211325	General	319.41
				newspaper, software, supplie	Rec	5220110	General	917.74
				music subscription, sweatsh	Rec	5220819	General	2,901.61
				vacuum hose repair	Rec	5220215	Pool	92.00
				green screen	Rec	5220819	Pool	63.66
				lifeguard suit	Rec	5220825	Pool	75.76
				brochures, summer ads	Rec	5210122	Summer	2,351.68
				containers, supplies, babysit	Rec	5220819	Summer	4,346.39
				supplies	Rec	5220819	Youth	1,842.56
10197	4/22/2026	Wells Fargo	661.70	copier lease - Apr	Rec	5220130	General	430.11
					Fire	5220130	General	132.34
					Park	5220130	General	99.25
10198	4/22/2026	AFLAC	711.78	life/disability - Apr	Fire	5130120	General	711.78
10199	4/22/2026	AFLAC	58.92	life ins - Apr	Park	5130120	General	58.92
10200	4/22/2026	AT&T	106.29	park internet - Apr	Park	5210725	General	106.29
10201	4/22/2026	Comcast	184.16	internet - May	Rec	5210725	General	92.08
					Fire	5210725	General	92.08
10202	4/22/2026	County of Marin	490.85	park fuel - Feb	Park	5220610	General	119.74
				park fuel - Mar	Park	5220610	General	371.11
10203	4/22/2026	DC Electric Group	332.00	SL maintenance - Mar	Streetlights	5210915	General	332.00
10204	4/28/2026	Jerry Mehcz	11,821.60	Tennis	Rec	5210146	Tennis	11,821.60
10205	4/28/2026	Integrity Construction Mainte	1,755.00	janitorial - Apr	Rec	5211110	Building	1,755.00
10206	4/28/2026	L&M Distribution	753.83	tennis nets, center tie down	Rec	5220819	Tennis	753.83
10207	4/28/2026	Liebert Cassidy Whitmore	1,400.50	legal services	Fire	5210131	General	1,400.50
10208	4/28/2026	Pet Waste Eliminator	346.40	pet waste bags	Park	5220310	General	346.40
10209	4/28/2026	PG&E	1,930.34	electric - Mar	Rec	5210810	General	1,565.17
					Fire	5210810	General	387.50
					Park	5210810	General	-22.33
<b>TOTAL:</b>			<b>408,821.75</b>					<b>408,821.75</b>

Total by Department:

Streetlights	2,200.99
Fire Department	193,318.63
Recreation Department	152,681.35
Park Department	60,620.78
Measure A	0.00
MWPA	0.00
Capital	0.00
Unclassified	0.00



# Staff Report

**To:** Board of Directors  
**From:** Eric Dreikosen, District Manager  
**Date:** May 12, 2026  
**Re:** Fiscal Year 2026-2027 Operating Budget: Proposed for Adoption

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Directors,

Please see the included FY 26-27 Proposed Operating Budget and the accompanying detailed budget notes immediately preceding.

The Board has been previously presented with draft budgets at both the March and April public board meetings illustrating the evolution of the budget creation process. Since the most recent draft budget presentation at the April meeting there has been minor budget adjustments in preparation for the final proposed budget presented at this time. These adjustments include:

- Projections for ad valorem property tax revenue,
- Capital outlay estimates
- Sidewalks and pathways maintenance estimates (non-capital)
- Payroll service fees to reflect new provider and additional services
- Property/liability insurance estimates

Notable budget adjustments from current year as well as other items are included in the detailed budget notes accompanying this report.

Included in the proposed budget are the current year (FY25-26) budget-to-actuals as of 4/30/26. Actuals from January – April have not been fully reviewed and are subject to subsequent journaling. They are included for budget reference only. One item of note: The actuals presented do currently include a significant amount of recreation program revenue that will be deferred at year-end to next fiscal year (FY 26-27) and will not be accounted for and attributed to FY 25-26. This represents revenue that was received this fiscal year for programs that will not occur until next fiscal year at which time the revenue will be “earned.” As of 4/30/26, approximate revenue to be deferred totals \$958,900, detailed in the following breakdown:

4631917 – Pool Operating: \$48,700  
4631918 – Pool Memberships: \$24,300 (pro-rated based on % of pool season in each FY)  
4631920 – Summer Rec Programs: \$870,600  
4631915 – Tennis Classes: \$15,300

As has been discussed in prior draft budget presentations, in considering the proposed operating budget it is important to recognize two of our primary annual revenue and expense generators – summer camp and pool operations – have seasons that spread across two separate fiscal years. Staff create revenue and expenditure budgets for these programs based on their complete season. These projections are then fully included within the budget for the second of the two respective fiscal years. Budget consistency is achieved when viewed over multiple fiscal years.

Still to be incorporated into the FY 26-27 budget are potential wage increases and other compensation adjustments for fire department personnel that may result from current negotiations with the firefighters labor group. Once completed, any wage increases and other compensation

adjustments will be presented to the Board for formal approval of a Memorandum of Understanding (MOU) between the District and labor group. Additionally, the budget does not reflect any financial impacts to the fire department budget that may be realized pending a potential Amendment to the existing Shared Services Agreement between the District and the City of San Rafael. Associated financial impacts will be incorporated into the budget at the conclusion of both of the aforementioned processes and, if warranted, a formal budget amendment would be presented for approval at that time.

As of April 30, 2026, the total cash balance in the District's General Treasury Fund was stated at \$11.99 million. Of this total, \$800K are held as Board Designated Reserves and approximately \$393.5K is designated for MWPA expenditures. Taking these funds into account, the net cash balance as of 04/30/26 was \$10.79 million.

It is important to note that the above general fund balance is a reflection of cash flow. While it does represent a continued positive financial trend, Unfunded Accrued Liabilities (UAL) continues to grow, required annual pension UAL cash payments are forecast to continue increasing and the need for significant impending capital expenditures are also anticipated within the next few years.

Not directly related to the FY 26-27 operating budget but as has been discussed in prior meetings, given the current cash holdings the District is in a solid financial position to begin the process of researching and potentially establishing formal reserve funds beyond the informal Board Designated Reserves currently held in the general fund treasury account.

In 2018 the District established a formal restricted OPEB Trust fund with a current balance as of 3/31/26 of \$1,067,557. However, according to our OPEB actuarial reports, the District has only been contributing a portion of the annual actuarially determined amount needed to keep pace with increasing OPEB liabilities. Additionally, the District has no such fund to address its growing unfunded accrued pension liabilities. Other formal reserve funds to consider include but are not limited to: Capital/Equipment Replacement Reserves; and Emergency Operating Reserves.

The proposed operating budget for FY 25-26 conservatively projects a net operating gain of approximately \$484,000. While this does not include the aforementioned potential wage & compensation adjustments or the potential shared services agreement amendment impacts for the fire department, it does include the District continuing to contribute to both the OPEB Trust and Board Designated Reserves at an amount of \$100,000 each as realized for the past several years.

**Staff Recommendation:** Adopt the Fiscal Year 2026-2027 Operating Budget as proposed.

*Detailed budget notes are included on the following pages*

*The following represents detailed budget notes specific to each respective department, the majority of which have been included in prior draft budget presentations.*

**District-wide:**

- 4110110 – Prop. Tax - Current Secured:  
The Marin County Finance Department recently announced they are projecting the rate of property tax revenue growth to soften for each of the next few years. As such, our projections remain conservative at this time. Total amount budgeted represents a small increase (approx. 1%) above what is anticipated to be received this fiscal year based on the December and April allocations received. (All other general property taxes have little if any adjustments from prior year based on analysis of the past three years allocations)
- 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 given the recent volatility experienced with investment market returns and that interest revenue is typically budget conservatively or not all within public agencies.
- 5130130 – OPEB Trust Contribution:  
Contributions to the District's OPEB Trust Fund and Capital Reserves Designations remain the same as the past several fiscal years, both at \$100,000. OPEB Trust allocations to each department have been revised from prior year based on percentage of current retiree healthcare costs.
- 5140115 – Workers' Comp Insurance:  
In regards to WC insurance, our experience modification (EMOD) factor for FY26/27 will increase significantly from 114% to 147%. However, base WC rates are anticipated to remain flat. The EMOD increase has been factored into the draft budget. Final base rate adjustments, if any, are not expected to be received until mid-June.
- 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 previous consultant who had performed this work for the past several years has informed of a significant cost increase for future valuations. Staff have engaged a new actuarial firm to perform this work for the next four years at a reduced cost than provided by our existing actuarial firm..
- 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) reinsurance 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:**

- 5110110 – Salaries Regular Staff:  
Reflects proposed salary increases presented at the February 2026 board meeting.
- 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.
- 5211125 – Community Landscape Contract  
Costs incurred from contracted landscape maintenance services has been updated to represent an annual 3% escalator in accordance with our existing Agreement.
- 5211528 – Tree Maint. & Services:  
Increased to better reflect growing needs and costs related to this work.
- 5211710 & 5211715 – Long Term Deb (Principal and Interest):  
The long-term debt principal and interest representing the loan acquired for partial financing of the Maintenance Facility has been updated.
- 5220310 – Land & Buildings Maintenance:  
Portion of increase reflects rising costs. Further increased by an additional \$8500 to account for larger than anticipated scope of work needed for 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 & 5220916 – 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 end of year report*)
- 5110110 – Salaries Regular Staff:  
Reflects proposed salary increases presented at February 2026 board meeting.

- 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.
- 5220826 – Vending Supplies:  
Increased to better reflect 24-25 actuals to date.
- 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 (\$9725 – *may be eligible for grant providing partial reimbursement*)

#### **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 prior year and any applicable salary step adjustments. This amount will change upon conclusion of negotiations and can be adjusted with a budget amendment at that time.
- 5210128 – Fingerprinting/Background:  
Increased from prior year to better reflect actual costs of pre-hire background investigation services.
- 5210146 – Indep. Contractor Fees:  
Costs incurred from Chief Officer Services with San Rafael have been updated representing an annual 3% increase in accordance with our Agreement. *Note: This item may be impacted with potential amendment to existing shared services agreement and can be adjusted with a budget amendment if needed at the conclusion of that process.*
- 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.

#### **Streetlights:**

As illustrated in the proposed budget, the minimum costs for streetlight operations and maintenance are once again anticipated to exceed revenue generated from the dedicated streetlight service charge of \$15 per applicable parcel. This charge was last increased in 2010 and represents the maximum amount allowable under the applicable Marinwood CSD ordinance adopted in 1980. Due to “Prop. 218” requirements, potentially increasing this fee involves a prolonged multi-step process including applicable public hearings.

**Marinwood Community Services District**  
**FY 2026-2027 Operating Budget**  
**Proposed: May 12, 2026**

	DISTRICT TOTAL			
	25/26 Budget	Actuals* 4/30/2026	26/27 Budget	% Change in Budget
<b>Revenue</b>				
4110110 · PropTax - Current Secured	2,208,000.00	2,170,816.97	2,307,850.00	4.52%
4110111 · PropTax - Admin Fee (Contra)	-27,000.00	-30,489.94	-30,500.00	12.96%
4110115 · PropTax - Unitary	12,500.00	24,382.87	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	279,968.89	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	24,395.80	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	1,248.44	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	1,791,516.78	1,939,846.00	3.24%
4120611 · Special Tax- Admin Fee (contra)	-4,000.00	-3,644.00	-4,000.00	0.0%
4220115 · Building Plan Review	9,500.00	13,080.00	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	23,637.53	35,000.00	7.69%
4410225 · Rental Income - Community Ctr	5,000.00	10,433.97	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	122,460.00	4.52%
4631911 · Advertising Sales	4,500.00	5,400.76	4,500.00	0.0%
4631912 · Vending Sales	42,000.00	31,285.97	42,000.00	0.0%
4631914 · Community Events	21,700.00	10,428.25	28,700.00	32.26%
4631915 · Tennis	90,300.00	88,703.24	90,000.00	-0.33%
4631917 · Pool Operating Rev	224,000.00	264,861.29	235,000.00	4.91%
4631918 · Pool Memberships	60,000.00	84,158.61	70,000.00	16.67%
4631919 · Adult Rec Programs	14,100.00	30,015.92	17,890.00	26.88%
4631920 · Summer Rec Programs	1,366,360.00	2,265,511.52	1,434,840.00	5.01%
4631922 · Youth Rec Programs	191,820.00	183,468.18	179,920.00	-6.2%
4640321 · CSA 13 Contract Rev	774,860.00	605,601.00	825,858.00	6.58%
4710615 · Donations (General)	1,000.00	4,000.00	1,000.00	0.0%
4710631 · Paramedic Reimbursement	40,500.00	18,630.12	40,500.00	0.0%
4710642 · Miscellaneous Rev	400.00	1,259.35	400.00	0.0%
<b>Total Revenue</b>	<b>7,363,341.00</b>	<b>8,296,279.40</b>	<b>7,669,864.00</b>	<b>4.16%</b>

**Marinwood Community Services District**  
**FY 2026-2027 Operating Budget**  
**Proposed: May 12, 2026**

	DISTRICT TOTAL			
	25/26 Budget	Actuals* 4/30/2026	26/27 Budget	% Change in Budget
<b>Expenditures</b>				
5110110 · Salaries - Regular Staff	1,897,005.00	1,380,708.54	1,938,341.00	2.18%
5110210 · Salaries - PT/Seasonal/Temp	924,790.00	751,067.33	916,525.00	-0.89%
5110310 · Acting Pay	7,500.00	19,573.10	7,500.00	0.0%
5110313 · Holiday Pay	48,585.00	35,707.31	47,772.00	-1.67%
5110319 · FLSA Pay	28,748.00	12,911.22	28,372.00	-1.31%
5120110 · Overtime Pay	150,500.00	356,104.00	150,500.00	0.0%
5130120 · Benefits - Group Medical	705,598.00	597,360.72	767,805.00	8.82%
5130130 · OPEB Trust Contribution	100,000.00	83,330.00	100,000.00	0.0%
5130510 · PERS - Pension	908,778.00	784,509.38	933,280.00	2.7%
5140115 · Workers Comp Ins.	185,532.00	112,004.73	198,505.00	6.99%
5140116 · 4850 Reimbursements (Contra)	0.00	-82,974.90		
5140130 · Physician Services	2,450.00	267.94	2,450.00	0.0%
5140140 · Social Security & Medicare	233,245.00	188,099.47	235,630.00	1.02%
5140145 · Unemployment Ins.	17,420.00	14,993.84	17,590.00	0.98%
5210120 · Consultant Fees	9,935.00	8,493.89	12,905.00	29.89%
5210122 · Marketing & Recruiting	57,800.00	50,468.06	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	6,889.50	22,000.00	29.41%
5210146 · Indep. Contractor Fees	282,712.00	211,051.32	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	14,436.75	21,400.00	35.44%
5210525 · Insurance - General	99,585.00	84,325.15	106,810.00	7.26%
5210725 · Telecom - Phone/Internet/Cable	12,720.00	10,793.72	13,160.00	3.46%
5210810 · Utilities - Gas & Electric	81,500.00	61,212.01	83,000.00	1.84%
5210815 · Garbage Removal	40,585.00	33,068.30	41,835.00	3.08%
5210825 · Utilities - Street Light Elec.	20,700.00	17,733.91	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	4,172.78	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	17,550.00	21,650.00	3.1%
5211125 · Community Landscape Contract	40,350.00	33,600.00	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	4,622.23	8,500.00	6.25%
5211315 · Professional Development	24,800.00	7,496.98	24,300.00	-2.02%
5211325 · Conferences & Meetings	5,800.00	2,651.19	10,800.00	86.21%
5211330 · Memberships & Dues	13,320.00	11,877.38	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	2,750.00	3,800.00	0.0%

**Marinwood Community Services District**  
**FY 2026-2027 Operating Budget**  
**Proposed: May 12, 2026**

	DISTRICT TOTAL			
	25/26 Budget	Actuals* 4/30/2026	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	14,910.94	23,450.00	-0.21%
5220130 · Copier Lease & Printing	9,120.00	8,153.07	9,210.00	0.99%
5220210 · Equip. Maintenance/Replacement*	27,000.00	10,644.86	28,000.00	3.7%
5220215 · Pool Maintenance	20,000.00	9,799.15	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	49,335.11	78,500.00	18.94%
5220610 · Gasoline/Fuel	5,000.00	2,995.96	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	20,731.78	29,450.00	2.17%
5220819 · Rec Program Supplies & Services	305,780.00	183,773.00	341,300.00	11.62%
5220825 · Uniforms & Apparel	20,475.00	3,994.13	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	7,002.95	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	9,725.00	-37.26%
5220920 · Capital Reserves Designation	100,000.00	0.00	100,000.00	0.0%
<b>Total Expenditures</b>	<b>6,925,948.00</b>	<b>5,452,165.71</b>	<b>7,185,531.00</b>	<b>3.75%</b>
<b>Net Gain/Loss</b>	<b>437,393.00</b>	<b>2,844,113.69</b>	<b>484,333.00</b>	<b>10.73%</b>

**Marinwood Community Services District**  
**FY 2026-2027 Operating Budget**  
**Proposed: May 12, 2026**

	Park Dept			
	25/26 Budget	Actuals* 4/30/2026	26/27 Budget	% Change in Budget
<b>Revenue</b>				
4110110 · PropTax - Current Secured	880,992.00	866,155.97	985,452.00	11.86%
4110111 · PropTax - Admin Fee (Contra)	-10,773.00	-12,165.49	-13,023.00	20.89%
4110115 · PropTax - Unitary	4,987.00	9,728.77	5,337.00	7.02%
4110120 · PropTax - Current Unsecured	12,768.00	15,701.98	13,664.00	7.02%
4110140 · ERAF - Excess	79,800.00	111,707.59	85,400.00	7.02%
4110145 · ERAF - PY/Reverse	5,985.00	12,265.32	6,405.00	7.02%
4110210 · PropTax - Supplemental Current	14,364.00	9,733.93	15,372.00	7.02%
4110215 · PropTax - Supplemental Unsecure	399.00	799.45	427.00	7.02%
4110225 · PropTax - Supplemental Redempt	399.00	498.13	427.00	7.02%
4110510 · PropTax - Prior Unsecured	399.00	1,144.29	427.00	7.02%
4120610 · Special Tax Assessment	462,236.00	439,605.43	476,628.00	3.11%
4120611 · Special Tax- Admin Fee (contra)	-1,000.00	-892.78	-1,000.00	0.0%
4410125 · Interest- Co. Pooled Investment	1,995.00	78,069.55	2,135.00	7.02%
4410127 · Interest- ERAF Co. Pooled	100.00	751.03	100.00	0.0%
4511210 · HOPTR	2,992.00	1,446.60	3,202.00	7.02%
4710642 · Miscellaneous Rev	150.00	0.00	150.00	0.0%
<b>Total Revenue</b>	<b>1,455,793.00</b>	<b>1,534,549.77</b>	<b>1,581,103.00</b>	<b>8.61%</b>
<b>Expenditures</b>				
5110110 · Salaries - Regular Staff	316,790.00	252,866.79	337,602.00	6.57%
5110210 · Salaries - PT/Seasonal/Temp	14,400.00	3,205.00	21,120.00	46.67%
5120110 · Overtime Pay	500.00	0.00	500.00	0.0%
5130120 · Benefits - Group Medical	174,104.00	148,085.67	179,305.00	2.99%
5130130 · OPEB Trust Contribution	23,000.00	19,170.00	18,000.00	-21.74%
5130510 · PERS - Pension	86,122.00	78,758.50	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	27,451.75	27,480.00	8.32%
5140145 · Unemployment Ins.	890.00	2,085.42	1,060.00	19.1%
5210120 · Consultant Fees	5,860.00	6,281.39	6,980.00	19.11%
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	2,294.72	2,400.00	100.0%
5210525 · Insurance - General	32,680.00	27,546.29	34,985.00	7.05%
5210725 · Telecom - Phone/Internet/Cable	2,400.00	2,137.04	2,400.00	0.0%
5210810 · Utilities - Gas & Electric	4,000.00	2,494.70	3,500.00	-12.5%
5210815 · Garbage Removal	29,430.00	23,854.35	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	33,600.00	41,530.00	2.92%
5211220 · Equipment Rental	8,000.00	4,622.23	8,500.00	6.25%

**Marinwood Community Services District**  
**FY 2026-2027 Operating Budget**  
**Proposed: May 12, 2026**

	Park Dept			
	25/26 Budget	Actuals* 4/30/2026	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	479.55	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	2,750.00	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	1,770.19	3,400.00	9.68%
5220130 · Copier Lease & Printing	910.00	947.62	920.00	1.1%
5220210 · Equip. Maintenance/Replacement*	8,500.00	8,648.19	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	35,667.42	56,000.00	28.74%
5220610 · Gasoline/Fuel	4,000.00	2,579.39	3,000.00	-25.0%
5220810 · Miscellaneous Supplies	2,000.00	507.52	2,000.00	0.0%
5220825 · Uniforms & Apparel	1,000.00	628.06	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%
<b>Total Expenditures</b>	<b>1,039,148.00</b>	<b>858,488.77</b>	<b>1,116,097.00</b>	<b>7.41%</b>
<b>Net Gain/Loss</b>	<b>416,645.00</b>	<b>676,061.00</b>	<b>465,006.00</b>	<b>11.61%</b>

**Marinwood Community Services District**  
**FY 2026-2027 Operating Budget**  
**Proposed: May 12, 2026**

	Recreation Dept			
	25/26 Budget	Actuals* 4/30/2026	26/27 Budget	% Change in Budget
<b>Revenue</b>				
4110110 · PropTax - Current Secured	476,928.00	468,896.46	489,264.00	2.59%
4110111 · PropTax - Admin Fee (Contra)	-5,832.00	-6,585.83	-6,466.00	10.87%
4110115 · PropTax - Unitary	2,700.00	5,266.70	2,650.00	-1.85%
4110120 · PropTax - Current Unsecured	6,912.00	8,500.32	6,784.00	-1.85%
4110140 · ERAF - Excess	43,200.00	60,473.28	42,400.00	-1.85%
4110145 · ERAF - PY/Reverse	3,240.00	6,639.87	3,180.00	-1.85%
4110210 · PropTax - Supplemental Current	7,776.00	5,269.49	7,632.00	-1.85%
4110215 · PropTax - Supplemental Unsecure	216.00	432.79	212.00	-1.85%
4110225 · PropTax - Supplemental Redempt	216.00	269.65	212.00	-1.85%
4110510 · PropTax - Prior Unsecured	216.00	619.46	212.00	-1.85%
4410125 · Interest- Co. Pooled Investment	1,080.00	42,263.22	1,060.00	-1.85%
4410127 · Interest- ERAF Co. Pooled		406.57		
4410215 · Rental Income - Pool & Picnic	32,500.00	23,637.53	35,000.00	7.69%
4410225 · Rental Income - Community Ctr	5,000.00	10,433.97	7,500.00	50.0%
4511210 · HOPTR	1,620.00	1,760.22	1,590.00	-1.85%
4570110 · Expense Reimbursements	500.00	0.00	500.00	0.0%
4631911 · Advertising Sales	4,500.00	5,400.76	4,500.00	0.0%
4631912 · Vending Sales	42,000.00	31,285.97	42,000.00	0.0%
4631914 · Community Events	21,700.00	10,428.25	28,700.00	32.26%
4631915 · Tennis	90,300.00	88,703.24	90,000.00	-0.33%
4631917 · Pool Operating Rev	224,000.00	264,861.29	235,000.00	4.91%
4631918 · Pool Memberships	60,000.00	84,158.61	70,000.00	16.67%
4631919 · Adult Rec Programs	14,100.00	30,015.92	17,890.00	26.88%
4631920 · Summer Rec Programs	1,366,360.00	2,265,511.52	1,434,840.00	5.01%
4631922 · Youth Rec Programs	191,820.00	183,468.18	179,920.00	-6.2%
4710615 · Donations (General)	1,000.00	4,000.00	1,000.00	0.0%
4710642 · Miscellaneous Rev	250.00	1,259.35	250.00	0.0%
<b>Total Revenue</b>	<b>2,592,302.00</b>	<b>3,597,376.79</b>	<b>2,695,830.00</b>	<b>3.99%</b>
<b>Expenditures</b>				
5110110 · Salaries - Regular Staff	403,103.00	327,222.02	432,405.00	7.27%
5110210 · Salaries - PT/Seasonal/Temp	910,390.00	747,862.33	895,405.00	-1.65%
5130120 · Benefits - Group Medical	124,790.00	116,554.68	131,510.00	5.39%
5130130 · OPEB Trust Contribution	11,000.00	9,160.00	10,000.00	-9.09%
5130510 · PERS - Pension	105,271.00	96,341.72	116,380.00	10.55%
5140115 · Workers Comp Ins.	44,058.00	26,545.13	42,090.00	-4.47%
5140130 · Physician Services		107.94		
5140140 · Social Security & Medicare	99,861.00	92,441.24	100,900.00	1.04%
5140145 · Unemployment Ins.	15,000.00	6,575.57	15,000.00	0.0%
5210120 · Consultant Fees	1,360.00	737.50	1,975.00	45.22%
5210122 · Marketing & Recruiting	51,700.00	47,800.27	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 Operating Budget**  
**Proposed: May 12, 2026**

	Recreation Dept			
	25/26 Budget	Actuals* 4/30/2026	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	152,970.59	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	7,156.37	15,000.00	15.38%
5210525 · Insurance - General	31,445.00	26,453.82	33,500.00	6.54%
5210725 · Telecom - Phone/Internet/Cable	3,050.00	2,397.36	3,260.00	6.89%
5210810 · Utilities - Gas & Electric	60,000.00	46,021.50	63,000.00	5.0%
5210815 · Garbage Removal	7,435.00	6,142.67	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	17,550.00	21,650.00	3.1%
5211315 · Professional Development	12,800.00	7,496.98	14,800.00	15.63%
5211325 · Conferences & Meetings	3,150.00	1,618.81	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	11,013.51	15,050.00	0.33%
5220130 · Copier Lease & Printing	5,930.00	5,299.51	5,990.00	1.01%
5220215 · Pool Maintenance	20,000.00	9,799.15	20,000.00	0.0%
5220310 · Land & Buildings Maintenance	15,000.00	11,267.86	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	183,773.00	341,300.00	11.62%
5220825 · Uniforms & Apparel	8,000.00	134.10	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	5,923.30	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	9,725.00	-37.26%
5220920 · Capital Reserves Designation	6,000.00	0.00	6,000.00	0.0%
<b>Total Expenditures</b>	<b>2,580,858.00</b>	<b>2,048,872.24</b>	<b>2,685,210.00</b>	<b>4.04%</b>
<b>Net Gain/Loss</b>	<b>11,444.00</b>	<b>1,548,504.55</b>	<b>10,620.00</b>	<b>-7.2%</b>

**Marinwood Community Services District**  
**FY 2026-2027 Operating Budget**  
**Proposed: May 12, 2026**

	Fire Dept			
	25/26 Budget	Actuals* 4/30/2026	26/27 Budget	% Change in Budget
<b>Revenue</b>				
4110110 · PropTax - Current Secured	850,080.00	835,764.54	833,134.00	-1.99%
4110111 · PropTax - Admin Fee (Contra)	-10,395.00	-11,738.62	-11,011.00	5.93%
4110115 · PropTax - Unitary	4,813.00	9,387.40	4,513.00	-6.23%
4110120 · PropTax - Current Unsecured	12,320.00	15,151.04	11,552.00	-6.23%
4110140 · ERAF - Excess	77,000.00	107,788.02	72,200.00	-6.23%
4110145 · ERAF - PY/Reverse	5,775.00	11,834.95	5,415.00	-6.23%
4110210 · PropTax - Supplemental Current	13,860.00	9,392.38	12,996.00	-6.23%
4110215 · PropTax - Supplemental Unsecure	385.00	771.40	361.00	-6.23%
4110225 · PropTax - Supplemental Redempt	385.00	480.66	361.00	-6.23%
4110510 · PropTax - Prior Unsecured	385.00	1,104.14	361.00	-6.23%
4120610 · Special Tax Assessment	1,392,571.00	1,328,897.60	1,438,993.00	3.33%
4120611 · Special Tax- Admin Fee (contra)	-2,900.00	-2,703.85	-2,900.00	0.0%
4220115 · Building Plan Review	9,500.00	13,080.00	9,500.00	0.0%
4410125 · Interest- Co. Pooled Investment	1,925.00	75,330.26	1,805.00	-6.23%
4410127 · Interest- ERAF Co. Pooled		724.67		
4511210 · HOPTR	2,888.00	418.75	2,708.00	-6.23%
4631145 · Service Contract Revenue	117,169.00	120,932.00	122,460.00	4.52%
4640321 · CSA 13 Contract Rev	774,860.00	605,601.00	825,858.00	6.58%
4710631 · Paramedic Reimbursement	40,500.00	18,630.12	40,500.00	0.0%
<b>Total Revenue</b>	<b>3,291,121.00</b>	<b>3,140,846.46</b>	<b>3,368,806.00</b>	<b>2.36%</b>
<b>Expenditures</b>				
5110110 · Salaries - Regular Staff	1,177,112.00	800,619.73	1,168,334.00	-0.75%
5110310 · Acting Pay	7,500.00	19,573.10	7,500.00	0.0%
5110313 · Holiday Pay	48,585.00	35,707.31	47,772.00	-1.67%
5110319 · FLSA Pay	28,748.00	12,911.22	28,372.00	-1.31%
5120110 · Overtime Pay	150,000.00	356,104.00	150,000.00	0.0%
5130120 · Benefits - Group Medical	406,704.00	332,720.37	456,990.00	12.36%
5130130 · OPEB Trust Contribution	66,000.00	55,000.00	72,000.00	9.09%
5130510 · PERS - Pension	717,385.00	609,409.16	724,465.00	0.99%
5140115 · Workers Comp Ins.	109,877.00	66,418.80	122,020.00	11.05%
5140116 · 4850 Reimbursements (Contra)		-82,974.90		
5140130 · Physician Services	2,450.00	160.00	2,450.00	0.0%
5140140 · Social Security & Medicare	108,014.00	68,206.48	107,250.00	-0.71%
5140145 · Unemployment Ins.	1,530.00	6,332.85	1,530.00	0.0%
5210120 · Consultant Fees	2,715.00	1,475.00	3,950.00	45.49%
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	5,982.75	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	4,985.66	4,000.00	150.0%

**Marinwood Community Services District**  
**FY 2026-2027 Operating Budget**  
**Proposed: May 12, 2026**

	Fire Dept			
	25/26 Budget	Actuals* 4/30/2026	26/27 Budget	% Change in Budget
5210525 · Insurance - General	35,460.00	30,325.04	38,325.00	8.08%
5210725 · Telecom - Phone/Internet/Cable	7,270.00	6,259.32	7,500.00	3.16%
5210810 · Utilities - Gas & Electric	17,500.00	12,695.81	16,500.00	-5.71%
5210815 · Garbage Removal	3,720.00	3,071.28	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	552.83	1,400.00	0.0%
5211330 · Memberships & Dues	6,240.00	6,874.88	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	2,127.24	5,000.00	-7.41%
5220130 · Copier Lease & Printing	2,280.00	1,905.94	2,300.00	0.88%
5220210 · Equip. Maintenance/Replacement*	18,500.00	1,996.67	18,500.00	0.0%
5220220 · Small Tools	500.00	303.37	500.00	0.0%
5220310 · Land & Buildings Maintenance	7,500.00	2,399.83	7,500.00	0.0%
5220610 · Gasoline/Fuel	1,000.00	416.57	1,000.00	0.0%
5220810 · Miscellaneous Supplies	26,825.00	20,224.26	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	272.15	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%
<b>Total Expenditures</b>	<b>3,280,767.00</b>	<b>2,522,398.01</b>	<b>3,358,439.00</b>	<b>2.37%</b>
<b>Net Gain/Loss</b>	<b>10,354.00</b>	<b>618,448.45</b>	<b>10,367.00</b>	<b>0.13%</b>

**Marinwood Community Services District**  
**FY 2026-2027 Operating Budget**  
**Proposed: May 12, 2026**

	Streetlights			
	25/26 Budget	Actuals* 4/30/2026	26/27 Budget	% Change in Budget
<b>Revenue</b>				
4120610 · Special Tax Assessment	24,225.00	23,013.75	24,225.00	0.0%
4120611 · Special Tax- Admin Fee (contra)	-100.00	-47.37	-100.00	0.0%
4570110 · Expense Reimbursements		540.00		
<b>Total Revenue</b>	<u>24,125.00</u>	<u>23,506.38</u>	<u>24,125.00</u>	<u>0.0%</u>
<b>Expenditures</b>				
5210825 · Utilities - Street Light Elec.	20,700.00	17,733.91	21,180.00	2.32%
5210915 · Maint. - Streetlights	3,975.00	4,172.78	4,105.00	3.27%
5211610 · County-Wide Fees	500.00	500.00	500.00	0.0%
<b>Total Expenditures</b>	<u>25,175.00</u>	<u>22,406.69</u>	<u>25,785.00</u>	<u>2.42%</u>
<b>Net Gain/Loss</b>	<u><u>-1,050.00</u></u>	<u><u>1,099.69</u></u>	<u><u>-1,660.00</u></u>	<u><u>58.1%</u></u>



# Staff Report

**To:** Board of Directors  
**From:** Eric Dreikosen, District Manager  
**Date:** May 12, 2026  
**Re:** Resolution 2026-04: Board Director Election – November 3, 2026

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Directors,

Please see the included Resolution 2026-04, calling for an election to be held on November 3, 2026 for seats on the Marinwood CSD Board of Directors.

The District will have two (2) seats available for election. The current board directors whose terms will be expiring this year are:

1. Sivan Oyserman
2. Bill Shea

Marinwood CSD elections are conducted through the Marin County Department of Elections, Registrar of Voters (<https://www.marincounty.org/depts/rv>). To be eligible for candidacy, interested persons must be a registered voter with a primary residence within the Marinwood CSD jurisdiction.

The pertinent candidate filing dates are July 13 thru August 7 for all candidates. Incumbents must file during this period if they wish to continue. If an incumbent does not file by August 7, the nomination filing period will be extended to August 12 to all qualified candidates other than incumbents.

More information will be made available with the release of the Candidate Manual by the Marin County Elections Department, expected to be released in mid-June.

**Staff Recommendation:**

Approve Resolution 2026-04 as presented.

**RESOLUTION NO. 2026-04**

**RESOLUTION OF THE GOVERNING BODY OF THE  
MARINWOOD COMMUNITY SERVICES DISTRICT**

**A REGULARLY SCHEDULED ELECTION TO BE HELD IN THIS JURISDICTION;  
REQUESTING THE BOARD OF SUPERVISORS TO CONSOLIDATE WITH ANY  
OTHER ELECTION CONDUCTED ON SAID DATE, AND REQUESTING  
ELECTION SERVICES BY THE MARIN COUNTY ELECTIONS DEPARTMENT**

**WHEREAS**, it is the determination of said governing body the regularly scheduled statewide election to be held on the 3<sup>rd</sup> day of November, 2026, at which election the issue to be presented to the voters shall be to elect the following members to the Board of Directors:

Number of Regular Term Positions (4-year)      2  

Number of Short Term Positions (2-year)              

**NOW, THEREFORE, BE IT RESOLVED**, pursuant to Elections Code §10002, the Board of Supervisors of the County of Marin is hereby requested to:

- 1) Consolidate said election with any other applicable election conducted on the same day in the manner prescribed in Elections Code §10418;
- 2) Authorize and direct the Marin County Elections Department at District expense, to provide all necessary election services and to canvass the results of said election.

**PASSED AND ADOPTED** at a regular meeting of the Marinwood Community Services District Board of Directors held on the 12<sup>th</sup> day of May, 2026 by the following vote:

AYES:

NOES:

ABSENT:

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Christopher Case, President  
Board of Directors

ATTEST: \_\_\_\_\_  
Tiffany Combrink, Secretary



# Staff Report

**To:** Board of Directors  
**From:** Eric Dreikosen, District Manager  
**Date:** May 12, 2026  
**Re:** Proposed Amendment to Existing Shared Services Agreement and Potential Future Transition to Long-Term Regional Fire Services Delivery Model

---

Directors,

As you are aware, representatives from Marinwood CSD and the City of San Rafael have been engaged in detailed dialogue in effort to explore and identify a sustainable long-term model for regional fire protection and emergency response services.

## **Background:**

For over 50 years, Marinwood Community Services District (District) and the City of San Rafael (City) have benefitted from a partnership in delivering fire protection and emergency response services to our collective communities. While this partnership has been formalized through various agreements during that span, in 2014 the two agencies entered into a Shared Services Agreement (SSA) that remains in effect to this day. At that time, the SSA included an identified exchange of services from each agency to the other. These services primarily include:

- The District provides the City with first response fire and emergency services to an identified area of Northern San Rafael.
- San Rafael provides the District with:
  - Emergency 911 dispatch services;
  - Fuel for fire engines;
  - Emergency Medical Services (EMS) oversight & supplies and reimbursement of paramedic special compensation paid to Marinwood firefighter-paramedics.

Additionally, the SSA allows for shared staffing between the agencies on a voluntary overtime basis as needed and available.

In 2018 upon the retirement of the Marinwood Fire Chief, the SSA was first amended to include the provision of Chief Officer Services from the City to the District on a fee basis. Currently, the District pays the City approximately \$120K annually for Chief Officer Services.

The District currently responds to over 900 calls annually within the San Rafael City Limits, representing over half of the fire departments annual response calls.

## **Financial Challenges:**

As a relatively small special district with finite financial resources, the District has been heavily challenged to keep pace with the rapidly rising costs of operating a professionally staffed full-service fire department. These disproportionate financial constraints are simply unsustainable over the long run.

Beyond the escalating costs of supplies, equipment and apparatus, the District is hard-pressed to provide market-level wages in a highly competitive firefighter-paramedic labor market, resulting in long recruitment efforts and additional challenges in retaining personnel.

**Multi-Phase Transition to a Regional Fire Services Delivery Model:**

Marinwood CSD staff and Board have long recognized the above sustainability concerns. It is the opinion of staff that to best serve the District, and more importantly the residents we serve, the District should explore all possibilities to fully dissolve the legal responsibility for fire protection via a full consolidation of fire services into a larger, better resourced agency.

Given the long and successful history of fire services partnership coupled with the overlapping geographical proximity in areas served, the City of San Rafael is the most logical agency with which to analyze what may be possible in a further collaboration, ideally leading to consolidation.

Reinforcing this understanding, in the most recent Municipal Service Review of the greater San Rafael area as performed by LAFCo, their review recommends “a concerted effort be made towards the formal consolidation of the Marinwood Community Services District’s provision of fire and emergency medical services to the City of San Rafael.”

Through thorough analysis involving candid discussions and sharing of information, staff from the District and the City have identified a potential framework by which to progress towards a potential regional service delivery model.

This transition contemplates the following incremental approach:

1. Amendment to the existing Shared Services Agreement between Marinwood CSD and the City of San Rafael, effective FY 2026-2027.
2. Potential transition to a contract for Services arrangement wherein Marinwood CSD contracts with the City of San Rafael to provide for all staffing and related services & supplies, effective FY 2027-2028.
3. Potential transition to a comprehensive regional service delivery model that transfers legal responsibility for fire and emergency medical services to a single entity serving Marinwood, San Rafael, CSA 13 and CSA 19.

Phase 1: Proposed Amendment to existing Shared Services Agreement

While negotiations between the District and the City are still underway, key aspects of the proposed amendments are anticipated to include the following:

- The District will no longer pay for Chief Officer services (approximately \$120K annually) which will continue to be provided by the City.
- The District will receive \$350,000 from the City to supplement its existing fire services budget for FY 2026-2027.
  - Addition of a provision whereby, should the amended SSA continue into FY 2027-2028, the City’s annual payment would increase to \$500,000, and be adjusted by an inflation index (CPI) annually thereafter.
- Existing SSA termination clause is extended from 90 days to 12 months unless waived by both parties.
- Both parties commit to moving forward towards reorganization of fire and EMS services to a comprehensive regional model.
- All other aspects of existing SSA remain unchanged.

Through this amendment a significant financial inlay would be provided to the District allowing for the following:

- Ability to better stabilize Marinwood Fire Department staffing levels to ensure a consistent high level of service and Advanced Life Support (ALS) capability;
- Maintain reliable response coverage to communities served;
- Invest in enhanced fire-related capital, supplies and equipment needs;
- Ability to better address fire-related long-term debt concerns.

As both agencies would retain their current staffing and existing operational areas, it is not believed that a formal review by Marin LAFCo would be needed for this amendment to an existing agreement. Staff will confirm this with LAFCo staff.

#### Phase 2: Contract for Services

Phase 2 would potentially occur in FY 2027-2028, and contemplates transitioning to a Contract for Services arrangement to include:

- The City of San Rafael would assume staffing and identified supplies & services for Marinwood Station 58 via a Contract for Services;
- Eligible Marinwood Fire Department personnel would be offered employment in the City of San Rafael Fire Department;
- Marinwood CSD would provide funding to the City of San Rafael in support of the Contract for Services with annual increases based on one or more established Indices or benchmarks;

Both parties have shared current budget projections for the identified staffing, supplies and other services costs. Negotiations are ongoing for this phase, with a potential start date of July 1, 2027. There are numerous considerations to be resolved, including but not limited to meeting and conferring as necessary with impacted labor groups and discussions and potential approval with LAFCo.

#### Phase 3: Comprehensive Regional Service Delivery Model

Consistent with the recommendations from past studies, the parties envision ongoing collaboration toward a sustainable, comprehensive regional service delivery model for the provision of fire protection and EMS services to Marinwood, San Rafael and selected unincorporated areas of Marin County (CSA 13, CSA 19). This phase necessitates engaging with additional partners and stakeholders as well as involving a more extensive 3<sup>rd</sup>-party study and LAFCo consultation and approval process.

In the short term, the proposed Amendment to the Shared Services Agreement (Phase 1) includes a commitment by all parties to collaborate on any updated studies required to advance this ultimate long-term objective.

#### **Next Steps and Anticipated Timeline:**

The following is a brief overview of the anticipated timeline and next steps required to execute an amended shared services agreement:

- May 4, 2026: Presentation to San Rafael City Council (occurred: <https://www.cityofsanrafael.org/meetings/city-council-may-4-2026/#/tab-video> - 1:53:00 mark)
- May 12, 2026: Presentation to Marinwood CSD Board of Directors
- May 2026: Ad Hoc Marinwood CSD / City of San Rafael Subcommittee to review final draft Amended Shared Services Agreement prior to forwarding to each governing body.
- June 1, 2026: City of San Rafael staff to present to City Council for their consideration, final draft Amended Shared Services Agreement and a resolution to authorize executing the Amended Shared Services Agreement.

- June 9, 2026: Marinwood CSD staff to present to Board of Directors for their consideration, final draft Amended Shared Services Agreement and a resolution to authorize executing the Amended Shared Services Agreement.
- July 1, 2026: Amended Shared Services Agreement goes into effect.
- June 2026 – May 2027: Parties negotiate potential Contract for Services (Phase 2) as outlined above; Impacted parties initiate required 3<sup>rd</sup>-party studies to analyze Regional Comprehensive Fire Services Delivery Model options (Phase 3)

**Staff Recommendation:**

Provide feedback and direction regarding proposed Amendment to Shared Services Agreement between Marinwood Community Services District and the City of San Rafael; Direct staff to continue negotiations with City of San Rafael and to return with a finalized Amended Shared Services Agreement for Board consideration and continued collaboration on the long-term goal of dissolving District's responsibility for fire protection services via consolidation into a regional fire service delivery model.



## MARINWOOD CSD BOARD OF DIRECTORS – FIRE CHIEF’S REPORT

*Abraham Roman, Fire Chief*

Meeting Date: May 12, 2026

*Fire Chief Roman will be present at this meeting to assist District Manager Dreikosen with an update to the Board on the Marinwood-San Rafael agreement discussions.*

- **Staffing Update:** Firefighter-Paramedic Alex Henderson has departed the organization to accept a position as a flight medic with a private air ambulance company. However, we are currently in the final interview stages with a firefighter-paramedic candidate.
- **Firewise USA® Neighborhood Meeting.** On April 23, 2026, Wildfire Mitigation Specialists Calvin Schrader and Joe Aiello held a Firewise USA Neighborhood meeting at the Marinwood Community Center. Approximately 30 Marinwood residents attended the session. Achieving Firewise USA® recognition is a collaborative and ongoing process. Each step is designed to empower residents and stakeholders to work together to enhance their local area’s wildfire resilience.

The Firewise USA® program, led by the National Fire Protection Association (NFPA), offers a structured approach for communities to enhance their wildfire resilience in California. This initiative promotes collaborative efforts among residents, local fire departments, and other key stakeholders to bolster the fire resistance of homes and surroundings. Integral to California’s wildfire preparedness strategy, the program is supported by CAL FIRE’s Community Wildfire Preparedness & Mitigation Division, aiding communities in achieving Firewise designation.





# Staff Report

**To:** Board of Directors  
**From:** Eric Dreikosen, District Manager  
**Date:** Mary 12, 2026  
**Re:** Park & Recreation Commission Appointment

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Directors,

Please see the attached letter submitted by Marinwood CSD resident Dan Sauter expressing his interest in being appointed to the Marinwood CSD Park & Recreation Commission in the role of Alternate Commissioner.

The alternate commissioner seat within the Commission is currently vacant with a term expiring on December 31, 2026. Should Mr. Sauter be appointed, he would be encouraged to apply for reappointment at the conclusion of his term to either remain in the alternate position or for a seat as a regular commissioner.

Mr. Sauter attended the most recent commission meeting and possesses a wealth of professional experience.

**Staff Recommendation:** Appoint Dan Sauter to the Marinwood Park & Recreation Commission in the role of Alternate Commissioner with a term ending December 31, 2026.

To: Marinwood CSD Board of Directors

C/O: District Manager Eric Dreikosen

Re: Appointment to the Marinwood CSD Park & Recreation Commission

Dear Mr. Dreikosen,

I am writing to express my interest in being considered for appointment to the vacant Alternate seat on the Marinwood Community Services District Park and Recreation Commission.

I bring over two decades of professional experience in parks, open space, and public service. I currently serve as a Parks and Open Space Superintendent with Marin County Parks, where I oversee park operations, resource management, public safety, and staff development. Prior to this role, I served as a Chief Park Ranger, Supervising Park Ranger, and Park Ranger, building a strong foundation in land management, infrastructure oversight, environmental stewardship, and community engagement. Earlier in my career, I worked with the U.S. Forest Service as a Firefighter/EMT, gaining valuable experience in emergency response and natural resource protection.

Throughout my career, I have collaborated closely with local agencies, community groups, and stakeholders to support safe, sustainable, and accessible public spaces. My experience includes budget development, policy implementation, and participation on committees focused on safety, training, and strategic planning.

My family and I have lived in Marinwood for the past 11 years and I also grew up in the area, giving me a strong personal connection to the community and its parks and recreation services. I am committed to supporting thoughtful decision-making and contributing to the continued quality of life that Marinwood offers its residents.

Thank you for your time and consideration. I would welcome the opportunity to serve the community in this capacity.

Sincerely,

Dan Sauter

A handwritten signature in black ink, appearing to read "D. Sauter", written over a light blue horizontal line.

Marinwood Resident

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

## **RECREATION ACTIVITY REPORT**

April was a busy month for the Recreation staff. We ran a spring break camp, hosted the Marinwood Spring Art Show, taught Lifeguarding, CPR, and Babysitter's Training classes, survived the first swim meet of the year, facilitated a Senior Stroll, and continued to manage the summer enrollments.

### Spring Art Show

Our annual Spring Art Show took place on Saturday, April 18<sup>th</sup> from 3-7pm. This show was directed by Susan Press and featured artwork from around 40 local artists. Unlike past shows where we usually ask a professional juror to adjudicate the show and award 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> place awards, this year the Marinwood Recreation Staff was asked to perform the juror duties for this show. The experience was both challenging and rewarding, and we were all appreciative of the excuse to engage with the artwork on a much deeper and more analytical level.

The Marinwood's semi-annual Art Shows have developed a reputation in the Marin art world for consistently showcasing high-quality artwork and nurturing an appreciation for the arts in our local community. I want to acknowledge Susan Press for all the behind-the-scenes work she does developing the show, inviting the artists, and painstakingly arranging and rearranging the pieces the night before until everything looks just right. It's no accident that our shows always look professional and expertly arranged.

### Trainings and Classes

This past month John Paul offered American Red Cross CPR/AED/First Aid classes to the public and Lifeguard Training Courses for kids interested in becoming certified as lifeguards. Robyn also offered CPR/AED/First Aid training classes for her new and returning camp counselors. We require all our camp staff members to go through CPR and First Aid training each year. The lifeguards must be certified to get hired and then receive regular refresher training throughout the pool season.

### Pool Season Update

The pool season has been going smoothly and we have seen a steady increase in attendance at both lap swim and recreation swim hours this past month. We have a great crew working this spring and I am pleased with how the season is progressing.

On April 25<sup>th</sup> the Marinwood Waterdevils held their annual Time Trials swim meet. It sounds like everything ran smoothly and the team is ready for their first real meet, which takes place Saturday, May 9<sup>th</sup>. The team held a family pizza/bingo event at the community center on April 24<sup>th</sup>. The event also served as a retirement celebration for longtime Waterdevils coach Kent Morales, who stepped down this year after over 20 years coaching the team.

### Summer Program Update

Summer Camp and swim lesson registrations continue to trickle in. Staff are currently marketing the camps and swim lesson weeks that still have openings and actively manage the ever-evolving waitlists for the full weeks.

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**

### Mini Park / Creekside Park

This past month the Parks staff spent time at the Mini Park pruning, weeding, and replacing some of the drip lines that weren't functioning properly. Repairs were also made to the drinking fountain, which was found to be leaking internally from the drain hose.

Similar cleanup work was performed at Creekside Park, including removing several large roots that were starting to encroach on the playground surfacing.

### Tennis Courts

Staff recently replaced one of the tennis court nets that had become damaged. They have also continued to patch cracks on courts 3 and 4, which continue to deteriorate, as time and weather allow.

### Creekside Playground Repair

After a long delay, replacement parts finally arrived on April 29<sup>th</sup> for repairing the Creekside Playground, which was damaged due to vandalism. Unfortunately, while awaiting delivery of replacement parts, further vandalism occurred and additional components were damaged. Thankfully, we had some spare components on hand, and I believe we will be able to complete the repairs without having to purchase a second round of parts. Staff have added signage to the playground entrances informing the public about the vandalism and asking for help with monitoring the playground. We are also reaching out to the County Sheriff to see if they can occasionally patrol the area.

In the meantime, staff have begun removing the damaged playground components and installing the new ones and will hopefully have all the new parts installed in the next few days. The new parts are made slightly differently and require some adjusting and troubleshooting, but things are going well so far and we hope to have the playground reopened in a week or so.

### Certified Playground Safety Inspector Exam

On Tuesday, April 28<sup>th</sup>, I completed and passed the exam to remain a Certified Playground Safety Inspector (CPSI). This certification, which is offered by the National Recreation and Parks Association, authorizes me to inspect, repair, and certify Marinwood's 3 playgrounds. The CPSI certification must be renewed every 3 years and the exam is rigorous. I am relieved to have successfully re-upped for another 3 years.

### Pool Replaster Project Update

Plans and drawings for the replaster project were submitted to Marin County Environmental Health Services in March. In April the County responded that more information was needed before the plans would be approved. I have since met with Danny Stringer from RS&M Engineering, the firm hired by the District to draw up the plans and drawings, to go over the County's requests. Updated plans have been submitted and we are waiting to hear back. Once the County approves the plans we will move forward with drafting the RFP. We hope to have the RFP completed and posted by early summer.

### 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 playground equipment in all 3 playgrounds for damage/vandalism
- Check and adjust pool chemistry