



PARK AND RECREATION COMMISSION
OCTOBER 19TH, 2023 AT 6:00PM

In-Person:
SAN RAFAEL COMMUNITY CENTER LOUNGE
618 B STREET, SAN RAFAEL, CALIFORNIA

Participate Virtually:
Watch on Zoom Webinar: <https://tinyurl.com/PRC-10-19-2023>
Listen by phone: (669) 444-9171
ID: 841 0672 5048#

AGENDA

CALL TO ORDER

MINUTES

1. Approve regular meeting minutes of September 21, 2023

Recommended Action – Approve as submitted

OPEN TIME FOR PUBLIC EXPRESSION

The public is welcome to address the Commission at this time on matters not on the agenda that are within its jurisdiction. Comments may be no longer than three minutes and should be respectful to the community.

SPECIAL PRESENTATIONS

2. No Special Presentations

OTHER AGENDA ITEMS

If necessary to ensure completion of the following items, the Chairperson may establish time limits for the presentations by individual speakers.

3. Other Agenda Items:
 - a. Biannual Park Projects and Maintenance Status Report
Recommended Action: Receive and Comment
 - b. Community Garden Annual Report
Recommended Action: Receive and Comment
 - c. Terra Linda Community Center Annual Report
Recommended Action: Receive and Comment

STAFF LIAISON REPORT

4. Schedule of Upcoming Events and Staff Liaison Report

COMMISSIONER REPORTS

5. Other brief reports on any meetings, conferences, and/or seminars attended by the Commission members

ADJOURNMENT

Any records relating to an agenda item, received by a majority or more of the Commission less than 72 hours before the meeting, shall be available for inspection online and in the San Rafael Community Center, 618 B St., San Rafael, CA 94901 placed with other agenda-related materials on the table in front of the San Rafael Community Center prior to the meeting. Sign Language interpreters

may be requested by calling (415) 485-3066 (voice), emailing city.clerk@cityofsanrafael.org or using the California Telecommunications Relay Service by dialing "711", at least 72 hours in advance of the meeting. Copies of documents are available in accessible formats upon request. To request Spanish language interpretation, please submit an online form at <https://www.cityofsanrafael.org/request-for-interpretation/>.



Watch on Zoom:
<https://tinyurl.com/PRC-06-15-2023>
Telephone: (669) 900-9128
Meeting ID: 841 0672 5048

CALL TO ORDER

Chair Gutierrez called the meeting to order at 6:10 p.m.

ROLL CALL

Present: Commissioner Emerson
Chair Gutierrez (arrived at 6:18)
Commissioner Machado
Commissioner Sandoval

Absent: Commissioner Cabrales

Also Present: Catherine Quffa, Director of Library & Recreation
Craig Veramay, Assistant Library & Recreation Director
Becky Ordin, Senior Administrative Assistant
Jill Tokutomi, Assistant Library & Recreation Director
John Stefanski, Assistant City Manager
Cheryl Lentini, San Rafael Public Library Foundation Board Member
Joe O’Hehir, San Rafael Public Library Foundation Board Member

AGENDA AMENDMENTS

The San Rafael Girls Softball Annual Report will not be presented at this meeting.

MINUTES

1. Approve regular meeting minutes of June 15, 2023

Commissioner Machado moved, and Commissioner Sandoval seconded, to approve the meetings minutes of June 15, 2023.

AYES: Commissioners: Gutierrez, Machado, Sandoval
NOES: Commissioners: None

ABSENT: Commissioners: Cabrales, Emerson
ABSTAINED: Commissioners: None

Minutes approved as submitted.

MEETING OPEN FOR PUBLIC EXPRESSION

Public Comment from the audience regarding items not listed on the agenda

None.

SPECIAL PRESENTATIONS

2. Introductions/Awards/Recognitions/Presentations

a. Library Foundation Support for a New Downtown Library

Craig Veramay introduced Library and Recreation Director Catherine Quffa, who introduced Assistant City Manager John Stefanski and Assistant Library and Recreation Director Jill Tokutomi.

Jill gave a presentation on the Library Foundation support for a new downtown library.

Jill introduced San Rafael Public Library Foundation board members Cheryl Lentini and Joe O'Hehir. Mr. O'Hehir who presented a short video.

Staff and the San Rafael Public Library Foundation board members responded to questions from the Commission.

OTHER AGENDA ITEMS

If necessary, to assure completion of the following items, the Chairperson may establish time limits for the presentations by individual speakers.

None

STAFF LIAISON REPORT

4. Staff Liaison Report.

Mr. Veramay shared that we were notified by the State of California OGALS that we have received the National Park Service Land and Water Conservation Fund (LWCF) Grant Award for \$4.2 million. We are still working on coordinating getting that message out to the community, press release, etc, but we are excited that this has been confirmed. We are also waiting to hear back from the CalTrans CelanCA program grant for \$4.1 million that we have applied for.

The Recreation Dept. recently hired a new program coordinator Azadeh Hornarmand. She will be working at the San Rafael Community Center. She will be responsible for the programs at the Community Center, and a large portion of the programs will be on older adult programs.

There is a public art exhibit that was installed on September 18th at City Hall. It is a youth exhibit from 3rd graders from Laurel Dell school.

Falkirk is having a call for artists. The proposals are due by October 2nd.

Fall programs are up and running. Movies in the park events are going well. Gerstle Park had approximately 150 attendees. Peacock Gap Park had about the same. Pickleweed Park will be September 22nd, and Terra Linda on October 6th.

Finally, I want to take a moment to recognize Commissioner Machado-Mark has been a Park and Recreation Commissioner for the City of San Rafael since 2007, and his final term will expire next month. We're not saying goodbye yet, but I wanted to alert the other Commissioners to this and let you all know that we are looking into ways to acknowledge Mark's incredible years of service to this Commission and to the City.

Public Comment: None

COMMISSIONER REPORTS

5. Other brief reports on any meetings, conferences, and/or seminars attended by the Commission members.

Chair Gutierrez shared that she had friends attend the Gerstle Park movie event, and they had a great time. She is also attending the Youth and Arts fundraiser at Tam Commons after the meeting and invited others to join her.

Public Comment: None

ADJOURNMENT

Chair Gutierrez adjourned the meeting at 7:17 p.m.

BECKY ORDIN, Senior Administrative Assistant

APPROVED THIS _____ DAY OF _____, 2023

CATHERINE QUFFA, Library & Recreation Director



**October 19, 2023
Item #3a**

TITLE: PARK PROJECTS AND MAINTENANCE BIENNIAL STATUS REPORT FOR APRIL 2023 THROUGH SEPTEMBER 2023

SUMMARY:

This biannual report is submitted by Department of Public Works (DPW) staff to provide a summary of recently completed, current, or upcoming parks projects and maintenance. The goal is to provide a summary of parks projects and update the Commission on the status of projects since the last reporting period.

RECOMMENDATION:

That the Park and Recreation Commission receive the biannual report and provide comments.

COMPLETED PROJECTS

SUN VALLEY PARK PLAYGROUND RENOVATION

In June 2023, the Sun Valley Park playground renovation project was substantially completed, and the play area was reopened to the Community. The reopening was celebrated at a ribbon cutting event in July 2023.

The playground serves as a hub for community engagement and social interaction. It brings families together and allows children to form new friendships while providing a gathering place for parents and caregivers. In conjunction with the picnic area and field, it also has the potential to host small community events, such as picnics and recreational programs.

This project was made possible in large part due to the County of Marin's Measure A Grant program, which contributed approximately \$513,000 of funding. In addition, the City received supplemental funds through the State of California Prop 68 Per Capita Grant fund program, which is expected to contribute \$177,952 of funding.



This project removed the existing play equipment and installed new playground equipment and engineered wood fiber surfacing to replace and enhance the outdated playground facilities. In addition, the project improved and repaved walkways, ramp installations, and an on-street accessible parking space, all of which make the park more welcoming and accessible for the community.

ACTIVE PROJECTS

SHORELINE PARK RESTROOM

The original development of the properties along the Francisco Blvd near the Richmond-San Rafael Bridge required the installation of the Shoreline Pathway. In addition, a small restroom facility was installed when the area was subdivided; it was subsequently closed shortly after installation due to illicit activities.

The San Francisco Bay Conservation and Development District (BCDC), who has jurisdiction over this area along the waterfront, requested that the restroom be reopened to the public. As a result of the restroom being closed for many years, reopening the facility to the public required improvements to the mechanical, electrical and accessibility access.

In 2020, the City estimated the cost of required repairs at \$70,000 and identified funding through the City's Capital Improvement Program Building Fund.

The Department of Public Works (DPW) began working on plans to renovate the Shoreline Park restroom, considering accessibility, internal and external modifications, electrical and plumbing upgrades, and environmental constraints. The City worked with an accessibility expert and consulted with BCDC staff regarding the review of the proposed improvements. After completion of this further assessment, the cost estimate was increased to \$125,000.

The City completed construction drawings and secured the necessary building permits to build a new structure. For efficiency and to take advantage of economies of scale, the project was combined with the San Rafael Community Center Restroom renovation project, and the City solicited bids from contractors to complete both projects.



After reviewing contractor bids for the interior renovation, staff recommended not combining this restroom remodel with the San Rafael Community Center Restroom Renovation project. Staff anticipated this project moving forward during summer/fall 2020 and developed a project budget of \$190,000-\$200,000 to be paid from the City's Building Maintenance Fund. Funds were set aside to accommodate construction expenses.

Since then, the City entered into an agreement with a contractor who has completed the accessibility upgrades to the restroom. The building required new utility service connections, and this meant that the restroom had to be assigned an address associated with it. DPW worked with the building department to establish an address. Installation of a lift pump and lateral for the sanitary sewer connection was completed in May 2022. A new water backflow device and service line was installed after setting of the water meter by MMWD in late 2022. City staff worked with DC Electric to trench for the electrical conduit in preparation for the electric service drop by PG&E.

At this time, the City is actively working with PG&E to obtain necessary utility easements and provide electrical service to the restroom.

ALBERT PARK FIELD – ADA RAMP, RESTROOMS, AND NETTING

As part of the City's Capital Improvement Project workplan, this project includes three different components, including the installation of a new ADA accessible ramp to the bleachers of Albert Park Field; the addition of a new accessible restroom facility; and the installation of new foul ball safety netting along the first and third base lines around the Stadium.

Prior to starting this project, there was no accessible pathway to the Albert Park Field grandstand area, and the restrooms serving the stadium were not compliant with modern accessibility standards. Both of those project components have now been completed, and the facility now includes an ADA accessible ramp, as well as an accessible restroom facility. We have previously reported about the status and completion of these projects to the Park and Recreation Commission

The third project component – the installation of additional foul ball safety netting along the first and third base lines of the stadium to ensure the safety of patrons and protect vehicles from foul balls – has not yet been completed but is part of the Fiscal Year (FY) 2023 Measure A work plan, and has been added to the City's Capital Improvement Project plan.

Albert Field Foul Ball Netting Project Status



The City has previously published two (2) Invitations For Bid (IFB) for the foul ball netting project on two separate occasions. The first time no bids were received, and the second time there was one bid received that came in significantly over budget. Construction of the netting project has been delayed due to these unsuccessful bids.

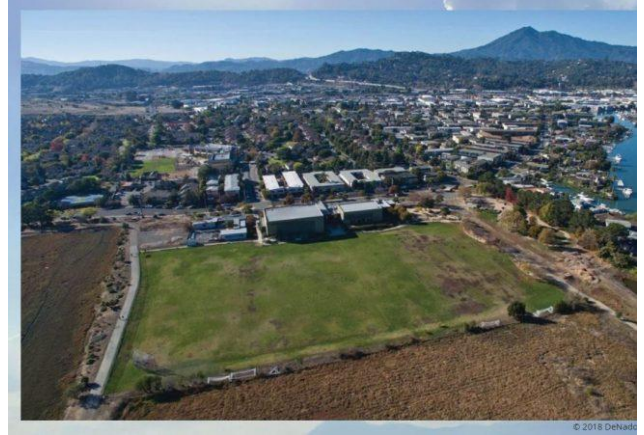
After each unsuccessful bid, City staff worked with the design consultant to evaluate alternative designs and value engineering opportunities for the Netting Project. The project design was updated prior to the readvertisement of the project for construction bids in September 2023. Additionally, the City allocated additional Measure A funding toward the project, recognizing that the cost to complete the project was higher than originally anticipated. In total, \$285,000 of funding was budgeted as part of the FY2023 Measure A Work Plan.

The September 2023 invitation for bid resulted in only one bid; however, that bid was deemed nonresponsive following staff's bid analysis. The bid also came in significantly over budget. Therefore, City staff intend to submit a recommendation to City Council to reject the bid at the upcoming regular City Council meeting on November 6, 2023.

In light of these ongoing unsuccessful efforts to complete this scope of work, City staff are scheduled to meet at Albert Park Field in October 2023 to discuss the challenges and potential options to moving forward with this project.

PICKLEWEED PARK ENHANCEMENTS / FIELD RENOVATION

The conversion of the fields at Pickleweed Park from turf to synthetic materials has long been a priority for the City and the Canal neighborhood. Typically, the heavily used sports fields are closed for six months of the year for repairs. By converting the fields to synthetic turf, the City could more than double community access to this critical recreation resource. The City has also gathered input on additional improvements that the community would like to see made at the park, including a basketball/sport court, fitness equipment, a playground for children under 5, a gazebo, renovated bathroom, and community mural, as well as improved lighting and security cameras.



Project Status

Since our last report, the City has continued to work with the consultant, Gates + Associates, to develop construction documents. In Spring 2023, the design team reviewed results from various community outreach efforts, prepared conceptual design drawings and submitted documents for environmental permitting.

In May 2023, City staff applied for about \$4 million through the State of California CalTrans Clean California Local Grant Program (Clean CA) to help fund the Pickleweed Park improvements; however, the City recently learned that its application was unsuccessful.

In September 2023, the City was officially notified that its \$4.2 million LWCF grant application was approved by the National Park Service. This grant requires a one-to-one match from the agency to be eligible for funding, and the City has committed \$4.2 million in matching funds for the project. Therefore, the available budget for this park enhancement project is approximately \$8.4 million.

The City's consultant recently completed a set of 65% completion design documents. The design team and staff are reviewing those plans and exploring value engineering opportunities to ensure the project stays within the available budget.

PEACOCK GAP PARK PLAYGROUND RENOVATION

With 4.1 acres of space and several amenities, Peacock Gap Park is one of the City's most popular parks. This project will seek to redesign the play area including replacing the sand surface with engineered wood surfacing and replacing failing playground structures. Other improvements may also include landscaping, upgrading nearby benches and picnic tables that are at the end of their lifespan, and improving access to and from the play area.



Project Status

City staff prepared a Request for Proposals (RFP) to solicit landscape architectural and engineering design services associated with the upgrade of the Peacock Gap Park play area. The RFP was advertised in September 2023 and consultant proposals are due back to the City in late October 2023.

The City anticipates completing the design in 2024 and hopes to begin construction of this project in 2025.

MAINTENANCE UPDATE:

Albert Park Irrigation Repairs



Parks Division staff have been busy repairing multiple irrigation leaks at Albert Park Field. The system is at its end of life and has frequent leaks. One of the main issues is the current layout of the system. There are many unknowns due to changes and repairs in years past, making it difficult for staff to chase down leaks. You will see in the photo, maintenance workers repairing the 4" mainline. As you can imagine, the rupture of this line created quite a mess and required a lot of work to repair.

Pickleweed Field Repairs

Pickleweed field sees a lot of use during the summer. A constant issue are the gopher holes that appear. These holes can be a hazard for people playing on the field, so Parks staff try to address them as quickly as possible. Recently, Parks staff did some work to the surface to fill in holes and prepare the field for winter. They are trying to keep it in the best condition possible before it is converted to artificial turf.



Regular Maintenance Note

Come winter, most Parks Division staff are required to combine with streets division staff to inspect the City's stormwater system to prepare for storms and to meet Marin County Stormwater Pollution Protection Program requirements. The combining of divisions is due to the current maintenance staffing levels. This causes reduced maintenance of City parks and increased response time for service requests. Staff is combined through the winter, usually ending in March.

FISCAL IMPACT

There are no costs associated with accepting this report.

ALTERNATIVE ACTION

Any other action as determined by the Commission.

Submitted by:



April Miller
Public Works Director/City Engineer



Ryan Montes
Operations and Maintenance Manager



**October 19, 2023
Item #3b**

TITLE: 2022-23 COMMUNITY GARDEN PROGRAM REPORT

RECOMMENDATION

That the Commission receive the updated Community Gardens Report for the Canal and Terra Linda Community Gardens.

BACKGROUND

The City of San Rafael owns and operates two community gardens - the Canal Community Garden, and the Terra Linda Community Garden. These facilities provide gardeners with space to grow vegetables, fruits, herbs, or flowers, and build community with other gardeners. The City of San Rafael manages the garden program, administers the garden according to the adopted community garden guidelines, and provides some basic amenities at each garden for community gardener use.

Canal Community Garden

The Canal Community Garden is an important resource to the Canal neighborhood, which has a significant portion of the low-income housing in one of the most affluent counties in the United States. Though the neighborhood is diverse, many residents share a common tie to a strong food culture. Vietnamese and Latinx residents in the Canal neighborhood have expressed a desire to be able to grow and produce foods important to their heritage in a community setting. Additionally, many Canal residents live in high-density apartments and lack yards to grow their own produce.

The community garden includes: 92 raised beds including 48 half plots, 32 full plots and 12 ADA-raised plots; a greenhouse; a shed for storage and user lockers; potting tables; wheelbarrows; secured hose bibs and composting bins; concrete paths from the entrance to and around the common area; drip irrigation system equipped with a solar-powered controller in the common area; perimeter landscaping with native plants; a trellised outdoor classroom; vegetated rainwater treatment and educational signage; and community fruit trees.

The Canal Community Garden maintains a first-come, first-serve waitlist process for interested gardeners. There are currently about 5 interested gardeners waiting for a plot in the garden. As plots become open, a plot is offered to the next person on the waitlist. On average, residents are on the waitlist for 2-3 years before receiving a plot.

Terra Linda Community Garden

The Terra Linda Community Garden is situated at 380 Nova Albion Way, on the site of the Miller Creek School District Administration Offices. The garden was created in the late 1970's and contains 70 plots. 63 of the plots are 450 square feet and 7 plots are 225 square feet. Two of the plots provide a concrete path of travel around the plots, located next to the entrance that has a ADA parking space. These plots were created in 2010 to provide more accessibility for gardeners with limited mobility.

The Terra Linda Community Garden has always been a very popular program for the community. Currently, the garden has a waitlist of over 89 residents waiting for a plot. As plots become available, they are offered to the next person on the waitlist. On average, residents are now on a waitlist for 3-4 years before receiving a plot.

DISCUSSION

The City is responsible for managing the Community Gardens, which includes establishing the guidelines for the use of the gardens and the expectations of the community participants. Each garden has their own set of guidelines that have been established in coordination with their respective garden committees and approved by the Park and Recreation Commission in 2022.

In 2022, the City made minor revisions to the Garden guidelines, which have helped add clarity and consistency. The City is not recommending any significant new modifications to the Garden Guidelines for the 2023-24 season.

GARDEN COMMITTEE AND OUTREACH:

Throughout the year, staff have attended Community Garden committee meetings and worked with gardeners to receive feedback about how to improve the program areas. Each garden has a five-member committee that is elected on a yearly basis to help support the garden with workdays, communication, general maintenance, workshops and more. Throughout the year, staff coordinated and attended Community Garden committee meetings and worked collaboratively with gardeners to receive feedback on the garden needs.

WORKDAYS:

All gardeners are required to participate in a minimum of two workdays per year. Workdays help beautify the garden and maintain the common areas within the garden.

Both gardens had eight workdays between April and October. A variety of dates/times were offered including weekdays mornings/afternoons along with Saturday/Sunday mornings to ensure maximum participation opportunities for all gardeners. It was found that this helped increase attendance for those who may have other commitments throughout the week.

FISCAL ANALYSIS:

Both gardens have set budgets for each fiscal year. Ongoing expenses for routine maintenance such as general weeding, dumpsters for workdays, water use, replacement of supplies (tools, soil, hoses), irrigation, or fence repairs are the main expenses for the garden, in addition to staff time.

| Terra Linda Community Garden | FY 22- 23 | FY 2023-2024 <i>budgeted</i> |
|-------------------------------------|------------------|-------------------------------------|
| Revenue | \$8,330 | \$8,419 |
| Expenses | | |
| Supplies | \$6,214 | \$11,800 |
| Personnel | \$20,957 | \$23,327 |
| Expenses - Subtotal | \$27,171 | \$35,127 |
| Net Revenue | (\$18,841) | (\$26,708) |

| Canal Community Garden | FY 22-23 | FY 23-24 <i>budgeted</i> |
|-------------------------------|-----------------|---------------------------------|
| Revenue | \$4,196 | \$4,559 |
| Expenses | | |
| Supplies | \$3100 | \$4800 |
| Personnel | \$20,368 | \$23,328 |
| Expenses - Subtotal | \$23,468 | \$28,126 |
| Net Revenue | (\$19,272) | (\$23,567) |

Recently, Marin County announced a new grant opportunity funded through Measure A, called the Food, Agriculture and Resilient Ecosystems (FARE) grant. The City is planning to submit an application for this grant opportunity to support our Community Garden program. Requests can be between \$15,000-\$200,000, and applications are due December 8, 2023. We are continuing to refine and prioritize potential grant requests, based on prioritization of need at the gardens and in alignment with the City's park and recreation master plan.

FISCAL IMPACT:

None.

ALTERNATIVE ACTION

Any other action as determined by the Commission.

Submitted by:



Cristina Farhang, Program Coordinator



Debbie Younkin, Senior Rec. Supervisor



**October 19, 2023
Item #3c**

TITLE: 2023 TERRA LINDA COMMUNITY CENTER ANNUAL REPORT

RECOMMENDATION:

That the Park and Recreation Commission receive the report and comment.

BACKGROUND

The Terra Linda Community Park is located at 670 del Ganado Road and is the City's only community park located in Northern San Rafael. It is approximately 2.9 acres and includes a community center, playground, basketball court, lawn and pathways, parking, and an outdoor pool complex.

The Terra Linda Community Center is the oldest and smallest of the community centers for the City of San Rafael. The center has 3 classrooms that can be modified to make one big room to accommodate larger classes or rentals. There is also one designated art classroom. Terra Linda Community Center is in Terra Linda Park, next to the Terra Linda Pool. Directly behind the community center, picnic areas stage, basketball court located within the park area. The Community Center and Park primarily serve residents of North San Rafael but due to the course offerings, proximity to the pool and the park, attracting many residents from all over San Rafael.

DISCUSSION

The Terra Linda Community Center provides programming for all ages and for the entire community. The Community Center serves as a location for life events, ongoing rentals, community organizations, ongoing meetings, and a wide variety of programs.

Summary of 2023 Program Operations

Existing programs at Terra Linda are slowly expanding back to pre-pandemic times. Bridge has moved back to 3 days a week and added some Sundays as well as an evening instructional class. Jazzercise has added an additional evening class. New classes such as Cooking, and a tot soccer class have been added and staff are in conversations with potential new instructors. We have seen an increase in evening weekday rentals; primarily organizations looking for meeting space and weekend rentals for birthday parties. This year we were fortunate to bring back a full time Office Assistant position and were lucky to have found a person who is bilingual, which has proven to be an asset to Terra Linda. Terra Linda has seen an increase in the number of customers who need Spanish language support for classes and rentals.

A summary of 2023 programs offered included:

Youth Programs

| | | |
|------------------------------|---|--|
| Babysitter Certification | Summer Clay camps & clay classes your ages 6-17 years of age. | Little Angels playgroup |
| Family Art Holiday workshops | Gingerbread Decorating Workshops | Tae Kwon Do – martial arts for ages 4-18 |
| Summer Camps | Portuguese Futbol Academy | Aquatic Aide/Counselor in Training |

Adult Programs

| | | | |
|----------------------------------|---|---------------------------------|----------------------------|
| Creative Art Journaling | Ceramics classes for Beginners, Intermediate and Advanced | Careful Yoga and Stretch - Zoom | Dance Away Stress |
| Pilates class – Zoom & in person | Jazzercise | Basic Stretch & Balance | TL Seniors |
| Duplicate Bridge | Intro to Bridge classes | Tole Painting | Vietnamese Cooking Classes |

Park Programs:

Terra Linda Park is utilized heavily by the surrounding neighborhood, as well as the Recreation Division. During the summer, staff host a Movie Night in the Park and provide space for the Terra Linda Neighborhood Association to host National Night Out in August. Montessori de Terra Linda school uses the Terra Linda Park on a school year basis for PE and recess.

Terra Linda Park Master Plan

In 2021 and 2022, the City underwent a comprehensive [Citywide Parks and Recreation Master Plan](#) (CPRMP) process. That process included an assessment of the existing parks and recreation facilities, an evaluation of the community’s recreational needs, and the development of a prioritized set of recommendations. One of the top priorities from the CPRMP was the development of a Master Plan specifically for the Terra Linda Community Park. The City is currently drafting a Request for Proposals (RFP) for this scope of work and hopes to develop a draft master plan by October 2024. The Master Plan process will exclude the outdoor pool and its support structures but include all other park areas.

The City predicts that North San Rafael will experience substantial development in the coming years, which will both increase the demand on Terra Linda Community Park and provide a potential funding source for improvements. The City wants to use the new plan to identify creative opportunities to both address outdated infrastructure and to increase recreational capacity at the Terra Linda Community Park. The Master Plan will address

the changing needs and development opportunities of North San Rafael specifically, and the City's residents generally.

FISCAL IMPACT:

Revenues are continuing to increase. Personnel costs have gone up with the addition of a full time Office Assistant and now that we are no longer operating Hamilton Pool, personnel costs have shifted back to Terra Linda Community Center budget.

| Revenue | FY 21-22 | FY 22-23 | FY 23-24 (YTD) |
|----------------------|------------------|------------------|-----------------------|
| Contract Classes | \$183,707 | \$255,338 | \$55,689 |
| Staff Led Classes | \$3,622 | \$4,647 | \$25,465 |
| Rentals | \$ 59,488 | \$31,693 | \$3,430 |
| Total Revenue | \$246,817 | \$291,678 | \$84,584 (30%) |

| Expense | FY 21-22 | FY 22-23 | FY 23-24 (YTD) |
|-----------------------|------------------|------------------|-----------------------|
| Personnel | 283,828 | \$308,847 | \$51,327 |
| Non-Personnel | 168,163 | \$244,477 | \$37,311 |
| Total Expenses | \$451,991 | \$553,324 | \$78,638 (15%) |

ALTERNATIVE ACTION

Any other action as determined by the Commission.

Submitted by:



Debbie Younkin, Sr. Recreation Supervisor