



City of Fort Bragg

416 N Franklin Street
Fort Bragg, CA 95437
Phone: (707) 961-2823
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Meeting Agenda Special City Council

**THE FORT BRAGG CITY COUNCIL MEETS CONCURRENTLY AS
THE FORT BRAGG MUNICIPAL IMPROVEMENT DISTRICT NO. 1
AND THE FORT BRAGG REDEVELOPMENT SUCCESSOR
AGENCY**

Thursday, June 4, 2020

1:00 PM

Via Video Conference

Special Joint City Council/MCRPD Budget Work Session

CALL TO ORDER

ROLL CALL

PLEASE TAKE NOTICE

DUE TO THE PROVISIONS OF THE GOVERNOR'S EXECUTIVE ORDERS N-25-20 AND N-29-20 WHICH SUSPEND CERTAIN REQUIREMENTS OF THE BROWN ACT, AND THE ORDER OF THE HEALTH OFFICER OF THE COUNTY OF MENDOCINO TO SHELTER IN PLACE TO MINIMIZE THE SPREAD OF COVID-19, THE CITY COUNCIL MEMBERS WILL BE PARTICIPATING BY VIDEO CONFERENCE IN THE JOINT CITY COUNCIL/MCRPD SPECIAL MEETING OF THURSDAY, JUNE 4, 2020.

In compliance with the Shelter-In-Place Orders of the County and State, this meeting will be closed to the public. The meeting will be live-streamed on the City's website at city.fortbragg.com and on Channel 3. Public Comment regarding matters on the agenda are restricted to electronic, written and voice mail communications. Comments may be made in any of the following ways: (1) Through the City's online eComment agenda feature, (2) Emailed to City Clerk June Lemos, jlemos@fortbragg.com, (3) Written comments delivered through the drop-box for utility payments to the right of the front door at City Hall, 416 N. Franklin Street; or (4) Voice mail comments called in to (707) 961-1694 by 12:00 PM on the day of the meeting.

Comments can be made at any time prior to the meeting, in real-time while the item is being considered by the Council and MCRPD Board, and up to 12 PM on the next day. The Clerk will read aloud all comments received prior to or during the meeting. Any comment exceeding three minutes and those received after the meeting will be included in the public record as part of the agenda packet the next business day after the meeting.

We appreciate your patience and willingness to protect the health and wellness of our community and staff. If you have any questions regarding this meeting, please contact the City Clerk at (707) 961-1694 or jlemos@fortbragg.com.

1. PUBLIC COMMENTS ON THIS SPECIAL MEETING AGENDA

Public comments may be made on the matters described in this Special Meeting Notice (Government Code Section 54954.3).

2. CONDUCT OF BUSINESS

2A. [20-768](#) Conduct Joint City Council/Mendocino Coast Recreation and Park District



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Phone: (707) 961-2823
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Text File

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Agenda Number: 2A.

Conduct Joint City Council/Mendocino Coast Recreation and Park District Board Workshop Regarding the FY 2020-2021 C.V. Starr Community Center Budget and Provide Direction to Staff



AGENCY: City Council/MCRPD Board
MEETING DATE: June 4, 2020
DEPARTMENT: City Manager
PRESENTED BY: CV Starr Staff
EMAIL ADDRESS: tmiller@fortbragg.com

AGENDA ITEM SUMMARY

TITLE:

Conduct Joint City Council/Mendocino Coast Recreation and Park District Board Workshop Regarding the FY 2020-2021 C.V. Starr Community Center Budget and Provide Direction to Staff

ISSUE:

The C.V. Starr Community Center (CVSCC) Operating Agreement provides that the Mendocino Coast Recreation and Park District (MCRPD) shall submit an annual budget for the CVSCC to the City Council for review and adoption. The CVSCC Budget serves as an operational plan for the CVSCC and provides the foundation for the City's budget for the CVSCC Enterprise Fund which holds the special sales tax revenues and property tax revenues that were directed to the City as a result of the voter-approved Measure A. The CVSCC Budget Workshop is scheduled as a joint meeting of the MCRPD Board and the City Council.

ANALYSIS:

Please see attached FY 2020-2021 CVSCC Budget Report which presents the proposed budget.

RECOMMENDED ACTION:

Receive report regarding the Proposed FY 2020-2021 CVSCC Budget and provide direction to staff.

ALTERNATIVE ACTION(S):

No alternatives are needed. This is an informational item. Direction to staff may be provided as needed.

FISCAL IMPACT:

The annual budget is the fundamental financial management tool for the CVSCC. The budget provides detailed financial guidelines for the fiscal year's operations and capital improvement program.

GREENHOUSE GAS EMISSIONS IMPACT:

N/A

CONSISTENCY:

N/A

IMPLEMENTATION/TIMEFRAMES:

Staff will update the Proposed FY 2020-2021 CVSCC Budget to reflect MCRPD Board and City Council direction. The MCRPD Board will then review and consider approval of the budget in advance of its submittal to the City for City Council action at the June 22, 2020 City Council meeting.

ATTACHMENTS:

1. Proposed FY 2020-2021 Budget Report CVSCC Budget Report
2. Proposed FY 2020-2021 CVSCC Fee Schedule

NOTIFICATION:

1. Moneque Wooden, Business Manager, Mendocino Coast Recreation and Park District
2. Carly Wells, Administrative Services Supervisor, Mendocino Coast Recreation and Park District

C.V. Starr Community Center



Sigrid & Harry Spath Aquatic Facility



ANNUAL BUDGET REPORT FY2020-2021

C.V. STARR COMMUNITY CENTER

www.mendocoastrec.org

300 S Lincoln Street, Fort Bragg, CA 95437

The C. V. Starr Community Center (CVSCC) FY2020-2021 Budget Report is prepared for the Fort Bragg City Council and Mendocino Coast Recreation & Park District (MCRPD) Board in accordance with the operating agreement between the two associated entities. This report includes the CVSCC's historical actuals for the years ended 2017, 2018, 2019, the midyear approved estimates for 2020, and a more recent year end prediction for 2020 created by staff, taking into consideration the COVID-19 impact and the proposed budget for FY2020-2021.

The Center is operating in accordance with the approved FY2020-2021 budget. The proposed FY2020-2021 budget has been developed to provide the most realistic forecast possible, given the information available to staff at the time. It is recognized by both the MCRPD Board of Directors and City Council that drastic measures needed to be taken for the future longevity of the Facility.



Mendocino Coast Recreation and Park District
Board of Directors

John Huff, Chair
Barbara Burkey, Vice Chair
Kirk Marshall, Secretary
Bob Bushansky, Board Member
Leslie Bates, Board Member

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OVERVIEW

Budget Development

The District's staff and budget organization is divided into four areas:

- Administration
- Maintenance
- Guest Services
- Recreation Services

Typically, department heads are given the opportunity to provide budgetary expense predictions both annually and at midyear. However, with the COVID-19 crisis bringing the world to a halt, resulting in furlough's and layoffs, the FY2020-2021 budget has been development with the few remaining staff members of CVSCC and MCRPD.

Review of Highlights and Challenges for FY2019-2020

The 2019-2020 fiscal year encountered multiple events, both planned and unplanned. The first being the near weeklong Public Safety Power Shutoff (PSPS) in October 2019, forcing an unplanned closure of the Center, resulting in lost revenue. In November and December of 2019, the natatorium was closed for approximately one month due to the resurfacing of the competition, leisure and lazy river pool basins. This was a celebrated accomplishment and came in under budget by approximately \$100K. In March of 2020, the effects of the COVID-19 pandemic became a reality in the community, requiring the closure of the Center for an undetermined amount of time. The residual impact of the closure resulted in the layoff approximately 60 staff positions, including the dismissal of the District Administrator. The decision to lay off staff was made due to the main funding source of the Center, the half-cent Sales Tax, projected to come in at a significant decrease than previous years.

Looking Ahead: FY2020-2021

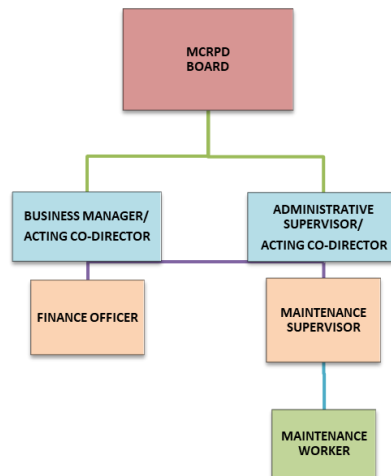
The MCRPD staff have established a plan for FY2020-2021, based on the assumption that the facility will need to remain closed until January 1, 2021. This difficult decision was not made lightly and is a direct result of the projected reduction and Sales and Property tax due to the restrictions of the COVID-19 pandemic has put on the community. Sales tax projections are expected to be approximately \$444,000 less than normal years, which is a substantial hit to the operations and capital improvements of the Center.

During the extended closure, staff will be reorganized to acquire optimal savings while still performing essential and required tasks relating with an emphasis on maintenance. It is important to recognized that this budget is not set in stone, and information, restrictions and financial obstacles are a moving target that are constantly changing.

The CVSCC, assuming it will reopen January 1, 2021 has the following projected timeline:

- **June 7, 2020 - August 30, 2020:** Administrative Staff go on partial unemployment, performing only tasks necessary for compliance and day to day operations. Two maintenance staff stay on full time to ensure the facility and grounds are continually overseen.
- **September 1, 2020 - October 31, 2020:** Reevaluate the sales tax projections and either enhance operations, maintain current operations, or decrease operations. Changes will be submitted through a budget amendment as needed.
- **November 1, 2020 - November 30, 2020:** Onboard Recreation Department Head staff to begin planning for reopening. Begin recruitment for lower level staff that require special training to perform jobs relating to aquatics and fitness.
- **December 1, 2020 - December 31, 2020:** Onboard mid-management staff in preparation for reopening. Do a heavy recruitment push for Aquatics and Fitness staff, giving time to train lifeguard staff.

Organization chart during closure:



CVSCC FY2020-2021 Budget by Month

| | July | August | September | October | November | December | January | February | March | April | May | June | Total |
|---------------------------|---------------|-----------------|---------------|---------------|---------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|------------------|
| Revenues | | | | | | | | | | | | | |
| Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 40,929 | 51,222 | 57,712 | 52,984 | 54,268 | 62,070 | 319,185 |
| Sales Tax | 43,250 | 43,250 | 43,250 | 43,250 | 43,250 | 43,250 | 43,250 | 43,250 | 43,250 | 43,250 | 43,250 | 43,250 | 519,000 |
| Property Tax | 0 | 0 | 0 | 0 | 0 | 0 | 135,062 | | | 88,515 | | 18,423 | 242,000 |
| Total Revenues | 37,880 | 24,308 | 37,440 | 47,385 | 33,833 | 41,250 | 238,582 | 96,465 | 109,894 | 205,328 | 97,064 | 141,795 | 1,111,224 |
| Expenses | | | | | | | | | | | | | |
| Wages and Benefits | 11,463 | 11,463 | 11,463 | 11,463 | 13,980 | 42,647 | 75,831 | 75,831 | 75,831 | 75,831 | 75,831 | 75,831 | 576,693 |
| Utilities | 9,500 | 9,750 | 10,050 | 10,000 | 10,000 | 10,050 | 22,683 | 21,496 | 21,550 | 21,250 | 24,000 | 26,050 | 196,379 |
| Outreach | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,450 | 800 | 6,500 | 1,950 | 1,300 | 800 | 13,800 |
| Maintenance | 2,050 | 2,550 | 5,650 | 2,550 | 2,550 | 2,350 | 12,500 | 3,957 | 9,217 | 6,150 | 6,150 | 9,250 | 62,424 |
| Operations | 4,214 | 17,220 | 3,961 | 5,683 | 5,025 | 9,247 | 21,860 | 20,416 | 24,808 | 10,217 | 8,307 | 10,524 | 141,502 |
| Other Expenses | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 7,000 | 0 | 0 | 2,500 | 0 | 0 | 14,500 |
| Total Expenses | 29,727 | 40,983 | 31,124 | 32,197 | 31,555 | 65,294 | 141,324 | 122,500 | 137,905 | 117,897 | 115,588 | 122,454 | 1,005,298 |
| Net Revenue (Loss) | 8,153 | (16,675) | 6,316 | 15,188 | 2,278 | (24,044) | 97,258 | (26,035) | (28,011) | 87,430 | (18,524) | 19,341 | 105,100 |

BUDGET SUMMARY

| Description | FY 16/17 Audited Results | FY 17/18 Audited Results | FY18/19 Audited Results | FY19/20 Approved Midyear Estimates | FY19/20 Year End Estimates COVID | FY20/21 Proposed Budget - Opening January 2021 | Variance COVID Estimates vs. Proposed Budget |
|--|--------------------------------|--------------------------------|-------------------------------|---|---|---|--|
| Operating Revenue | | | | | | | favorable (unfavorable) |
| General Admission | \$ 577,372 | \$ 587,382 | \$ 571,718 | \$ 558,202 | \$ 391,946 | \$ 270,738 | \$ (121,208) |
| Rentals | 52,815 | 54,618 | 50,241 | 51,050 | 30,789 | 19,231 | (11,558) |
| Registration | 57,073 | 69,151 | 74,977 | 65,524 | 34,035 | 24,574 | (9,461) |
| Merchandise | 8,020 | 6,999 | 7,726 | 5,532 | 4,057 | 2,874 | (1,183) |
| Miscellaneous | 6,386 | 24,659 | 6,745 | 6,228 | 4,668 | 1,769 | (2,900) |
| Total Revenue | 701,665 | 742,808 | 711,407 | 686,536 | 465,495 | 319,185 | (146,309) |
| Operating Expense | | | | | | | |
| Wages and Benefits | 952,744 | 1,002,953 | 995,222 | 1,057,598 | 848,400 | 576,693 | 271,707 |
| Utilities | 254,094 | 244,671 | 274,452 | 252,745 | 204,964 | 196,379 | 8,585 |
| Outreach | 27,017 | 28,152 | 32,643 | 23,000 | 12,755 | 13,800 | (1,045) |
| Maintenance | 160,140 | 106,748 | 145,095 | 151,009 | 119,447 | 62,424 | 57,023 |
| Operations | 154,824 | 225,335 | 191,503 | 219,509 | 169,568 | 141,502 | 28,066 |
| Other Expenses | 35,687 | 29,720 | 29,265 | 30,206 | 28,856 | 14,500 | 14,356 |
| Total Operating Expense | 1,584,506 | 1,637,580 | 1,668,180 | 1,734,067 | 1,383,990 | 1,005,298 | 378,693 |
| Non-Operating Revenue/Expenses | | | | | | | |
| Web Design | 4,367 | 7,259 | - | - | - | - | - |
| Classification/Comp. Plan | 7,317 | - | - | - | - | - | - |
| Total Non-Operating Revenue/Expenses | 11,684 | 7,259 | - | - | - | - | - |
| COFB Loan Principle Payment | 61,821 | - | - | - | - | - | - |
| COFB Energy Loan Princ. Pmt. | 21,360 | 22,540 | - | - | - | - | - |
| Total Expenses | 1,679,371 | 1,667,379 | 1,668,180 | 1,734,067 | 1,383,990 | 1,005,298 | 378,693 |
| Net Revenue (Expense) | (977,706) | (924,571) | (956,773) | (1,047,531) | (918,496) | (686,112) | (232,383) |
| Enterprise Fund Allocation for Operations | 977,706 | 924,571 | 956,773 | 1,047,531 | 918,496 | 686,112 | 232,383 |
| Net Operating Income | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital Improvements | | | | | | | |
| Prior Year Capital Improvements | 38,400 | 66,405 | 29,521 | 91,234 | 91,234 | - | 91,234 |
| Mens Bathroom Floor | | | | | | 8,000 | - |
| HVAC Programmer | | | | | | 8,500 | - |
| Total Facility Improvements | 38,400 | 66,405 | 29,521 | 91,234 | 91,234 | 16,500 | 74,734 |
| Enterprise Fund Allocation for Facility Improvements | (38,400) | (66,405) | (29,521) | (91,234) | (91,234) | (16,500) | (74,734) |
| Floor Drains Project | 113,661 | 56,695 | - | - | - | - | - |
| Pool Basin Resurfacing | - | - | - | 247,490 | 247,490 | - | 247,490 |
| Enterprise Capital Projects - City Managed | (113,661) | (56,695) | - | (247,490) | (247,490) | - | 247,490 |
| Total Capital Improvements | 152,061 | 123,100 | 29,521 | 338,724 | 338,724 | 16,500 | 322,224 |

Enterprise Fund Summary - From City CAFR/Budget

| Enterprise Fund | FY 16/17 Audited Results | FY 17/18 Audited Results | FY18/19 Actuals | FY19/20 Approved Midyear Estimates | FY19/20 Year End Estimates COVID | FY20/21 Proposed Budget | Variance |
|-------------------------------------|--------------------------------|--------------------------------|--------------------|---|---|-------------------------------|--------------|
| Beginning Unrestricted Net Position | \$ 686,110 | \$ 735,611 | \$ 874,690 | \$ 702,390 | \$ 553,026 | \$ 343,807 | \$ (209,220) |
| Operating Revenue | 695,552 | 742,808 | 711,205 | 686,536 | 465,495 | 319,185 | (146,309) |
| Sales Tax Revenue | 880,985 | 915,239 | 878,737 | 963,059 | 793,000 | 519,000 | (274,000) |
| Property Tax Revenue | 234,006 | 236,035 | 249,499 | 255,813 | 245,000 | 242,000 | (3,000) |
| Non-Operating Revenue | 7,095 | 4,944 | 18,024 | 18,019 | 10,000 | 10,000 | - |
| Operating Expense | (1,589,387) | (1,644,558) | (1,993,643) | (1,734,067) | (1,383,990) | (1,005,298) | 378,693 |
| Non-Operating Expense | (1,630) | (169) | (6,601) | - | - | - | - |
| Capital Assets Net of Debt payments | (177,120) | (115,220) | (29,521) | (338,724) | (338,724) | (16,500) | 322,224 |
| Unrestricted Net Position | \$ 735,611 | \$ 874,690 | \$ 702,390 | \$ 553,026 | \$ 343,807 | \$ 412,194 | \$ 68,388 |
| Operating Reserve | \$ 388,893 | \$ 397,347 | \$ 411,140 | \$ 498,411 | \$ 433,517 | \$ 345,998 | \$ (87,519) |
| Capital Repair & Equip Reserve | 346,719 | 477,344 | 291,251 | 54,616 | (89,710) | 66,197 | 155,907 |
| Unrestricted Net Position | \$ 735,611 | \$ 874,690 | \$ 702,390 | \$ 553,026 | \$ 343,807 | \$ 412,194 | \$ 68,388 |

OPERATING REVENUES

All operating revenues will follow the same trend with the extended closure of the Center.

General Admissions

General admission revenue consists of user fees collected through drop-in visits, the sale of memberships and other admissions. Proposed general admission revenues for FY2020-2021 are \$270,738. The \$121,208 decrease in revenue is due to closing the facility through December 31, 2020.

Rentals

Rental revenue is collected for private rentals of facilities, such as birthday party room rentals or pool rentals by swim teams. The proposed amount for the FY2020-2021 Rental Revenue is \$19,231, which is a \$11,558 decrease from year end estimates for FY2019-2020.

Registrations

Registration revenue is collected for registered activities, such as enrichment programs or swimming lessons. The proposed FY2020-2021 budget amount for registration revenue is \$24,574, which is a \$9,461 decrease compared to FY2019-2020 estimates.

Merchandise

Merchandise revenue is collected for the sale of retail items or extra staff uniforms. Proposed merchandise revenues for the FY2020-2021 budget are \$2,874.

Miscellaneous

Miscellaneous revenue includes items such as vending machine commission and other revenue that does not fall into any of the previous categories. Proposed miscellaneous revenues for the FY2020-2021 are \$1,769 which is a \$2,900 decrease.

OPERATING EXPENSES

The operating expenditures were determined with one main goal: minimize expenses now to maximize funding for the reopening.

Wages and Benefits

Wages and benefits account for the monetary compensation paid to employees, healthcare benefits, workers compensation insurance, state unemployment insurance, state employment training tax, federal insurance contribution act tax (FICA), and federal Medicare tax. The proposed FY2020-2021 wages and benefits are \$576,693 which is a significant decrease from prior years, as a result, layoffs during the closure and staff reorganization.

With the information available to us now, it has been decided that maintenance on the building during the closure is critical and plan to continue with the full time Maintenance Supervisor and a Maintenance Worker. The other critical tasks will be split among the Administrative Supervisor, the Business Manager, and the Finance Officer who will be on partial unemployment. Wages and benefits for these staff members are partly allocated to the MCRPD budget, to allow for more saving in the CVSCC budget. Staff understands the importance of saving as much as possible now in the early months to maximize the reserves for the re-opening of the Center in January.

Utilities

Utilities include propane, electricity, water, and sewer service. The proposed FY2020-2021 budget amount for utility expense is expected to be \$196,379, which is decreased from the prior year due to the facility closure. It is possible as more information is received that there may be potential for a further reduction in utility costs. Utilities are split between MCRPD and CVSCC.

Utilities:

| | |
|-------------------|------------------------------|
| Electricity | 0.75% MCRPD and 99.25% CVSCC |
| Propane..... | 0.75% MCRPD and 99.25% CVSCC |
| Water..... | 100% CVSCC |

Outreach

Outreach expenditures are for the marketing of the Center, such as advertisements in local publications brochure production, and community sponsorships. The proposed outreach expense for FY2020-2021 is \$13,800, which is a decrease from prior years due to the facility closure as well doing brochure design and production in house.

Maintenance

Maintenance includes pool chemicals, repair parts, grounds keeping, tools, equipment and other maintenance related supplies and services. The proposed maintenance expense for FY2020-2021 is \$62,424. Staff is hoping that this amount will be sufficient to keep the facility maintained during the extended closure.

Operations

Operations account for attorney services, engineering services, bank fees, communications, janitorial supplies, insurance, laundry service, office supplies, permits, postage/shipping, program supplies, recruitment, training and uniforms. Operation expenses for FY2020-2021 are budgeted at \$141,502. The decrease is due removing any travel, training, honorarium, and programming supplies that were deemed not critical for operations.

| | |
|--|----------------------|
| Dues, memberships and subscriptions | 38% MCRPD; 62% CVSCC |
| Information technology (IT) equipment..... | 100% CVSCC |
| Information technology (IT) services..... | 38% MCRPD; 62% CVSCC |

Other Expenses

Other expenses include interest payments, property tax administration, LAFCO, (Local Agency Formation Commission), and COFB administration fee in the amount of \$10,000. In the past MCRPD also received and administrative fee from CVSCC, but it is no longer deemed necessary due to the cost allocation practices. For FY2020-2021, the proposed budget is \$14,500 which is a decrease of \$14,856 from FY2019-2020.

| | |
|----------------------|-------------------------|
| LAFCO expenses | 55% MCRPD and 45% CVSCC |
|----------------------|-------------------------|

CAPITAL IMPROVEMENTS

Men's Restroom Floor – Lobby

The Men's Restroom Floor in the lobby has chipping and has both aesthetic and functional deficiencies and has been identified as a possible safety risk. The cost for the repairing the floor is approximately \$8,000.



HVAC Programmer

The HVAC Programmer has been found to be nearing the end of its serviceable life. The cost of replacement for the programmer is expected to be \$8,500

OTHER REVENUES – CV STARR ENTERPRISE FUND

Sales Tax

The CVSCC receives from the State Board of Equalization a voter approved half-cent sales tax that is held by the City of Fort Bragg in the CV Starr Enterprise Fund, per the operating agreement between MCRPD and the City. All proceeds from the sales tax are dedicated to operation, maintenance, and capital improvements at the C. V. Starr Community Center in compliance with the Fort Bragg Municipal Code Chapter 3.11 (Ordinance No. 902, passed 03-06-2012). Sales tax revenues are estimated to end the FY2020-2021 at \$519,000 which is drastically lower than during a normal year.

Property Tax

Pursuant to the Property Tax Exchange Agreement between the MCRPD and the City of Fort Bragg, property taxes received from the Mendocino County Tax Collector with 45% of the Districts allocable share being entitled to the City to be used solely for parks and recreation purposes with the City (including CVSCC). The property tax revenue is expected to come in at \$242,000 for FY2020-2021, also a decrease from the prior year.

Reserves

Given the proposed FY2020-2021 operating budget, capital improvements and estimated tax revenue, the CVSCC Enterprise Fund is projected to end the year with a net asset balance of \$412,194. The Funds are separated as follows; Operating Reserve, is 25% of the prior year projected operating expenditures, and the Capital Reserve which absorbs any excess amount above what goes into the Operating Reserve.

| C. V. Starr Community Center Fee Schedule | District Resident 2020/2021 | Non- Resident 2020/2021 |
|--|-----------------------------|--|
| DAILY DROP-IN FEE | | |
| Youth (5 to 17), Seniors (62+), and Disabled Adults | \$6 | \$10 |
| Adult (18 to 61) | \$8 | \$12 |
| Family (see definition below) | \$20 | \$33 |
| Each additional family member | \$5 | \$8 |
| Groups of 20 or more | \$1 off/person | \$1 off/person |
| 10-Visit Pass Advance payment in full is required. Passes do not expire | | |
| | 2020/2021 | 10 visit pass fees are calculated by 10 times the drop in rate for the pass category and then less 10% |
| Youth (5 to 17), Seniors (62+), and Disabled Adults | \$54 | |
| Adult (18 to 61) | \$72 | |
| Family (see definition below) | \$180 | |
| 1 MONTH MEMBERSHIP- Advance payment in full is required | | |
| | 2020/2021 | |
| Youth (5 to 17), Seniors (62+), and Disabled Adults | \$37 | |
| Adult (18 to 61) | \$62 | |
| Couples (2 persons, same household) | \$104 | |
| Family (see definition below) | \$131 | |
| Each additional family member | \$15 | |
| MONTHLY RECURRING MEMBERSHIP - 6 Month Minimum Required | | |
| Automatic debit/credit payment required - 30 days' notice required to cancel. | | |
| | 2020/2021 | |
| Youth (5 to 17), Seniors (62+), and Disabled Adults | \$32 | |
| Adult (18 to 61) | \$52 | |
| Couples (2 persons, same household) | \$84 | |
| Family (see definition below) | \$109 | |
| Each additional family member | \$10 | |

| 12-MONTH MEMBERSHIP | | |
|--|------------------|---|
| 10% Discount off of Monthly Pass rate applies to 12-Month Passes - Advance payment in full is required. | | |
| | 2020/2021 | |
| Youth (5 to 17), Seniors (62+), and Disabled Adults | \$346 | 12 Month Memberships are calculated by the Monthly Recurring rate times 12 and less 10% and then rounded to the nearest whole dollar. |
| Adult (18 to 61) | \$562 | |
| Couples (2 persons, same household) | \$907 | |
| Family (see definition below) | \$1177 | |
| Each additional family member | \$110 | |
| "Corporate" accounts Cont. | | |
| Employers offering monthly passes through payroll deductions or benefit programs will receive a 10% discount on the Monthly Pass rate and are subject to the same minimum term and notice requirements | | |
| | 2020/2021 | |
| Youth (5 to 17), Seniors (62+), and Disabled Adults | \$29 | Corporate Memberships are calculated by taking 10% off the Monthly Recurring Membership rates and rounding to the nearest whole dollar. |
| Adult (18 to 61) | \$47 | |
| Couples (2 persons, same household) | \$76 | |
| Family (see definition below) | \$98 | |
| Each additional family member | \$9 | |

Age Groups and Participant Classifications:

Children age 4 and under are free

Youth: At least 5, but less than 18

Adult: At least 18, but less than 62

Family: 1-2 adults with minor, dependent children residing in same household (5 person maximum)

Couple: Any two persons living in the same household

Senior: At least 62

Disabled: Any person with a disability according to the Americans with Disabilities Act (ADA)

Memberships are nonrefundable and nontransferable.

There are no holds on memberships

| Free Passes | |
|--|--|
| Participants of the 2 nd grade learn to swim program receive a free pass to come back and practice their skills | |
| 300 youth passes are given to the Mendocino Coast Children's Fund to distribute to youth in our community | |
| No more than 100 drop in passes are allowed for marketing purposes/ community donations | |

| C. V. STARR COMMUNITY CENTER FEE SCHEDULE – FACILITY RENTALS | |
|--|-------------------------------|
| | 2020/2021 HOUR/DAY |
| ROOM RENTALS | |
| Small Multi-Purpose Room (room 1 or 2) | \$35.00/\$160.00 |
| Combined Multi-Purpose Room (room 1 and 2) | \$60.00/\$250.00 |
| Aerobics Studio | \$70.00/NA |
| Spin Room | \$70.00/NA |
| Recurring rental (must meet at least 4 times a month) | \$2 per person per hour |
| POOL RENTALS | |
| All Aquatic Facilities * | \$490.00/NA |
| Safe and Sober Graduation Parties (all night parties)* | \$1500.00/NA |
| Leisure/Activity Pool (no water park features) * | \$130.00/NA |
| Water Slide & Lazy River at the same time * | \$200.00/NA |
| Water Slide & Lazy River alternating * | \$100.00/NA |
| Competition Pool * | \$130.00/NA |
| Lane Rental for swim team use * | \$8.50/NA |
| Lane Rental for non-swim team use * | \$16.000/NA |
| OUTDOOR FACILITIES | |
| Special Event BBQ Area, Petanque Court, or North Lawn | \$25.00/\$110.00 |
| SWIMMING PARTY or ZUMBA PARTY | |
| Up to 15 people (1/2 room) | \$125 (3 hours) |
| Each additional person (25 max total) | \$6 |
| Up to 30 people total (full room) | \$225 (3 hours) |
| Each additional person (50 max total) | \$6 |
| STAFF | |
| Staff Time | \$20.00/NA |
| *Pool rentals that exceed 100 participants require extra staff and a staff time fee will be added. | |

| C. V. STARR COMMUNITY CENTER FEE SCHEDULE MERCHANDISE | |
|--|---|
| | General Fee |
| MERCHANDISE | |
| General Resale Items | 200% of purchase cost (rounded to nearest \$1.00) |
| Uniform Parts | 100% of purchase cost (rounded to nearest \$1.00) |

| C. V. STARR COMMUNITY CENTER FEE SCHEDULE PROGRAMS | |
|--|---|
| | General Fee |
| GROUP ACTIVITY (per 30 minutes) | |
| Group Swim Lesson (cost per lesson) | \$5.00 |
| Enrichment Activity | Fees will be established by the Director or Director's designee; and at a minimum cover direct activity costs at an enrollment level one below the set minimum enrollment level for the given activity. |
| EXCLUSIVE ACTIVITY (per 30 minutes, unless noted otherwise) | |
| Private Lesson (1 student) | \$25.00 |
| Semi-Private Lesson (per student) | \$15.00 |
| Personal Training Session (per person, 1 hour) | \$40.00 |

Lemos, June

From: Derek Hutchinson <dhutchin22@gmail.com>
Sent: Thursday, June 4, 2020 9:39 AM
To: Lemos, June
Subject: Comment for meeting today

Hi June,
Here are my comments for today's meeting:

Mendocino County now allows for swim teams to hold practices in indoor facilities by organizing practice sessions into groups of 12 or fewer and by following strict health protocols. Swim teams across the state and in our county are beginning to safely return to the water. Utilizing the USA Swimming protocols along with following the county's health order and recommendations by the CDC, we are confident that we can safely get back into the CV Starr pool. I would like to state for the record that the Mendocino Coast Sea Dragons swim team has requested to rent the CV Starr pool prior to the entire center reopens in order to allow our athletes to return to the water as soon as possible. This will be positive for our young athletes, and will provide some income for the CV Starr Center to help offset its ongoing costs of running the pool while the Center is closed. I have sent a letter requesting to meet with the City Council and/or the *ad hoc* committee to present our team's proposal to get back into the pool before the center reopens. The ad hoc committee has graciously responded to our request to submit our proposal, and we have submitted our team's detailed plans for safely returning to the pool to the ad hoc committee.

I look forward to working with with City and the Center to get our young swimmers back in the water as soon as possible.

Thank you for your consideration.

Sincerely,

Derek Hutchinson
Head Coach, MCSD