



City of Fort Bragg

416 N Franklin Street
Fort Bragg, CA 95437
Phone: (707) 961-2823
Fax: (707) 961-2802

Meeting Agenda

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**

Monday, August 10, 2026

6:00 PM

Town Hall, 363 N. Main Street
and Via Video Conference

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

COUNCILMEMBERS PLEASE TAKE NOTICE

Councilmembers are reminded that pursuant to the Council policy regarding use of electronic devices during public meetings adopted on November 28, 2022, all cell phones are to be turned off and there shall be no electronic communications during the meeting. All e-communications such as texts or emails from members of the public received during a meeting are to be forwarded to the City Clerk after the meeting is adjourned.

ZOOM WEBINAR INVITATION

This meeting is being presented in a hybrid format, both in person at Town Hall and via Zoom.

You are invited to a Zoom webinar.

When: Aug 10, 2026 06:00 PM Pacific Time (US and Canada)

Topic: City Council Meeting

Join from PC, Mac, iPad, or Android:

<https://us06web.zoom.us/j/82989309963>

*Or Telephone: 1 669 444 9171 US (*6 mute/unmute; *9 raise hand)*

Webinar ID: 829 8930 9963

To speak during public comment portions of the agenda via zoom, please join the meeting and use the raise hand feature when the Mayor or Acting Mayor calls for public comment on the item you wish to address.

CLOSED SESSION REPORT

AGENDA REVIEW

1. MAYOR'S RECOGNITIONS AND ANNOUNCEMENTS

2. PUBLIC COMMENTS ON: (1) NON-AGENDA, (2) CONSENT CALENDAR & (3) CLOSED SESSION ITEMS

MANNER OF ADDRESSING THE CITY COUNCIL: All remarks and questions shall be addressed to the City Council; no discussion or action will be taken pursuant to the Brown Act. No person shall speak without being recognized by the Mayor or Acting Mayor. Public comments are restricted to three (3) minutes per speaker.

TIME ALLOTMENT FOR PUBLIC COMMENT ON NON-AGENDA ITEMS: Thirty (30) minutes shall be allotted to receiving public comments. If necessary, the Mayor or Acting Mayor may allot an additional 30 minutes to public comments after Conduct of Business to allow those who have not yet spoken to do so. Any citizen, after being recognized by the Mayor or Acting Mayor, may speak on any topic that may be a proper subject for discussion before the City Council for such period of time as the Mayor or Acting Mayor may determine is appropriate under the circumstances of the particular meeting, including number of persons wishing to speak or the complexity of a particular topic. Time limitations shall be set without regard to a speaker's point of view or the content of the speech, as long as the speaker's comments are not disruptive of the meeting.

BROWN ACT REQUIREMENTS: The Brown Act does not allow action or discussion on items not on the agenda (subject to narrow exceptions). This will limit the Council's response to questions and requests made during this comment period.

WRITTEN PUBLIC COMMENTS: Written public comments received after agenda publication are forwarded to the Councilmembers as soon as possible after receipt and are available for inspection at City Hall, 416 N. Franklin St, Fort Bragg, during normal business hours. All comments after 2 PM on the day of the meeting will become a permanent part of the agenda packet on the day after the meeting or as soon thereafter as possible. Kindly identify emails as "public comment" otherwise they may be considered correspondence to Councilmembers. Public comments may be submitted to cityclerk@fortbraggca.gov.

3. STAFF COMMENTS

4. MATTERS FROM COUNCILMEMBERS

5. CONSENT CALENDAR

All items under the Consent Calendar will be acted upon in one motion unless a Councilmember requests that an individual item be taken up under Conduct of Business.

- 5A. [26-316](#)** Adopt City Council Resolution Approving Professional Services Agreement with WRA, Inc. for Biological Compliance and Monitoring Services for the Raw Water Line Replacement Project, Project WTR-00016, and Authorizing the City Manager to Execute Contract (Amount Not to Exceed \$84,970); No New MND or EIR is Required Pursuant to 15162 and Categorical Exemption 15061(b)(3)

Attachments: [RESO WRA Inc. WTR-00016 Bio Svcs PSA](#)

[Att 1 - WRA 2026 Biological Compliance Scope of Work](#)

[Att 2 - WRA Agreement](#)

- 5B. [26-319](#)** Adopt Resolution of the Fort Bragg City Council Amending and Confirming the Pay Rates and Ranges for All City of Fort Bragg Established Classifications Effective July 12, 2026 to Incorporate Fort Bragg Police Association (FBPA) 3% Cost-of-Living Adjustment

Attachments: [RESO All Inclusive July 12.2026 Master Salary Schedule AMENDED](#)
[Att 1 - 2026.07.12 All Inclusive-FBEO-CNBarg-FBPA COLA](#)

- 5C. [26-320](#)** Adopt Resolution of the Fort Bragg Municipal Improvement District Board Approving Contract Change Order with Akeff Construction Services, Inc. for Emergency Sewer Repairs at North Harbor Drive; Approving Budget Amendment 2026/27-01; and Authorizing City Manager to Execute Contract (Amount not to Exceed \$26,510.00)

Attachments: [RESO N Harbor Emergency Sewer Repairs Change Order](#)
[Att 1 - Budget Amendment 2026/27-01](#)
[Att 2 - Akeff Invoices](#)

6. DISCLOSURE OF EX PARTE COMMUNICATIONS ON AGENDA ITEMS

7. PUBLIC HEARING

8. CONDUCT OF BUSINESS

- 8A. [26-321](#)** Receive Report of Leading the Next Wave of Leaders: Summer Internship Program Update and Introduction of Expanded Youth Engagement Initiatives

Attachments: [08102026 Staff Report Summer Internship Program Update](#)

- 8B. [26-324](#)** Receive Report and Consider Adoption of City Council Resolution Authorizing Updated Community Engagement and Evaluation of a Partnership and Site-Control Framework for the Timberwolf Stadium Track and Multipurpose Athletic Field Improvement Project

Attachments: [08102026 Staff Report Timberwolf Stadium Track and Multipurpose Athletic Field](#)
[Att 1 - RESO Timberwolf Stadium Track and Multipurpose Field](#)
[Att 2 - 2022 Plans](#)
[Att 3 - Survey](#)
[Att 4 - Cost Estimate with figures](#)

- 8C. [26-327](#) Receive Report and Consider Adoption of City Council Resolution Authorizing Submittal and Acceptance of a Community Resilience Centers Round 2 Planning Grant for C.V Starr Community Center Phase III and Authorizing the City Manager to Execute Related Documents

Attachments: [08102026 Staff Report CV Starr Community Center Phase III](#)
[Att 1 - RESO Planning Grant C.V. Starr Community Center Phase III](#)
[Att 2 - CV Starr Phase 3 Master Plan](#)
[Att 3 - Preliminary CRC Space Programming Visual Concept](#)
[Att 4 - Survey CV Starr Community Center Phase III](#)
[Att 5 - CRC Grant strategies](#)

- 8D. [26-305](#) Receive Report and Consider Adoption of a Parks & Recreation Strategic Service Delivery and Coordination Policy

Attachments: [08102026 Staff Report Park & Recreation Strategic Service Delivery and Coord](#)
[Att 1 - RESO Parks & Recreation Delivery and Coordination](#)
[Att 2 - Parks & Recreation Policy](#)
[Att 3 - Checklist Form](#)
[Att 4 - Financial Sustainability Strategy Final Report FY 2025](#)
[Att 5 - LAFCO MSR June Regular Meeting](#)

9. CLOSED SESSION

ADJOURNMENT

The adjournment time for all Council meetings is no later than 10:00 p.m. If the Council is still in session at 10:00 p.m., the Council may continue the meeting upon majority vote.

**NEXT REGULAR CITY COUNCIL MEETING:
6:00 P.M., MONDAY, AUGUST 24, 2026**

STATE OF CALIFORNIA)
)ss.
COUNTY OF MENDOCINO)

I declare, under penalty of perjury, that I am employed by the City of Fort Bragg and that I caused this agenda to be posted in the City Hall notice case on August 7, 2026.

Diana Paoli
City Clerk

NOTICE TO THE PUBLIC:

DISTRIBUTION OF ADDITIONAL INFORMATION FOLLOWING AGENDA PACKET DISTRIBUTION:

- *Materials related to an item on this Agenda submitted to the Council/District/Agency after distribution of the agenda packet are available for public inspection upon making reasonable arrangements with the City Clerk for viewing same during normal business hours.*
- *Such documents are also available on the City of Fort Bragg's website at <https://city.fortbragg.com> subject to staff's ability to post the documents before the meeting.*

ADA NOTICE AND HEARING IMPAIRED PROVISIONS:

It is the policy of the City of Fort Bragg to offer its public programs, services and meetings in a manner that is readily accessible to everyone, including those with disabilities. Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities.

If you need assistance to ensure your full participation, please contact the City Clerk at (707) 961-2823. Notification 48 hours in advance of any need for assistance will enable the City to make reasonable arrangements to ensure accessibility.

This notice is in compliance with the Americans with Disabilities Act (28 CFR, 35.102-35.104 ADA Title II).



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Text File

File Number: 26-316

Agenda Date: 8/10/2026

Version: 1

Status: Consent Agenda

In Control: City Council

File Type: Consent Calendar

Agenda Number: 5A.

Adopt City Council Resolution Approving Professional Services Agreement with WRA, Inc. for Biological Compliance and Monitoring Services for the Raw Water Line Replacement Project, Project WTR-00016, and Authorizing the City Manager to Execute Contract (Amount Not to Exceed \$84,970); No New MND or EIR is Required Pursuant to 15162 and Categorical Exemption 15061(b)(3)

RESOLUTION NO. ____-2026

RESOLUTION OF THE FORT BRAGG CITY COUNCIL APPROVING A PROFESSIONAL SERVICES AGREEMENT WITH WRA, INC. FOR BIOLOGICAL COMPLIANCE AND MONITORING SERVICES FOR THE RAW WATER LINE REPLACEMENT PROJECT AND AUTHORIZING THE CITY MANAGER TO EXECUTE CONTRACT (AMOUNT NOT TO EXCEED \$84,970); NO NEW MND OR EIR IS REQUIRED PURSUANT TO 15162 AND CATEGORICAL EXEMPTION 15061(b)(3)

WHEREAS, the City of Fort Bragg is undertaking the Raw Water Line Replacement Project ("Project"), WTR-00016, to replace approximately two miles of critical raw water supply pipeline; and

WHEREAS, implementation of the Project is subject to regulatory permits and compliance requirements issued by the California Department of Fish and Wildlife (CDFW) under Lake or Streambed Alteration Agreements (Notification Nos. EPIMS-MEN-49514-R1C and EPIMS-MEN-31384-R1C) , NOAA's National Marine Fisheries Service (NMFS) Biological Opinion (WCRO-2025-00645) , and the California Endangered Species Act (CESA) Consistency Determination; and

WHEREAS, specialized biological consulting services are required to fulfill mandatory pre-construction species surveys, fish rescue and relocation, Worker Environmental Awareness Program (WEAP) training, stream and wetland protection, and daily biological monitoring during in-stream construction; and

WHEREAS, WRA, Inc. (WRA Environmental Consultants) possesses the requisite qualifications, regulatory expertise, and agency approvals required to serve as the designated biological compliance firm for this Project; and

WHEREAS, WRA, Inc. submitted a Scope of Work and Cost Proposal dated June 30, 2026, to provide Phase 2 Permit Compliance Implementation Support in an amount not to exceed \$84,970; and

WHEREAS, staff has reviewed the scope and determined the fees to be fair, reasonable, and necessary to maintain compliance with all environmental permits; and

WHEREAS, the Project is the subject of a Mitigated Negative Declaration (IS/MND) adopted by the City Council pursuant to the California Environmental Quality Act ("CEQA") and Title 14 of the California Code of Regulations ("CEQA Guidelines"), and no further CEQA review is required pursuant to CEQA Guidelines Sections 15162 and Section 15061(b)(3); and

WHEREAS, funding for these professional biological services will be provided through appropriations from the Water Enterprise Fund for FY 2026/27, and sufficient funds are available for this contract.

NOW, THEREFORE, BE IT RESOLVED that the City Council of Fort Bragg does hereby approve the Professional Services Agreement with WRA, Inc., for biological compliance and monitoring services for the Raw Water Line Replacement Project, and authorizes the City Manager to execute the agreement in an amount not to exceed \$84,970.00.

The above and foregoing Resolution was introduced by Councilmember _____, seconded by Councilmember _____, and passed and adopted at a regular meeting of the City Council of the City of Fort Bragg held on the 10th day of August 2026, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:
RECUSED:

Jason Godeke
Mayor

ATTEST:

Diana Paoli
City Clerk



Scope of Work and Estimated Cost City of Fort Bragg Raw Waterline Replacement Project

Prepared for:

Chantell O'Neal
City of Fort Bragg
Assistant Director, Engineering Division
(707) 961-2823
coneal@fortbraggca.gov

June 30, 2026

WRA PROJECT NO. 350068

PURPOSE

WRA, Inc. (WRA), is pleased to submit this proposal to provide professional consulting services to the City of Fort Bragg (Client) to support the raw waterline replacement project (Project) in the City of Fort Bragg, California. This Scope of Work describes the level of effort required to comply with the Project's California Department of Fish and Wildlife (CDFW) Lake or Streambed Alteration Agreement (LSAA) (Notification No, EPIMS-MEN-49514-R1C and EPIMS-MEN-31384-R1C), project Mitigation Measures, and NOAA Biological Opinion (WCRO-2025-00645)/CDFW Incidental Take Permit.

SCOPE OF WORK

The following tasks will be performed under this Scope:

Phase 2: Permit Compliance

TASK 1a: Pre-construction Special-Status Species Surveys and Reporting

Per the IS/MND mitigation measures or LSAA, the following preconstruction surveys will be conducted ahead of the start of construction:



Species	Permit	Survey	Survey methodology needed?	Reporting Timing
Special-status amphibians	LSAA/CEQA (BIO-1)	Within 24 hours in aquatic habitats in Segment 2, Newman Reservoir, and Hare Creek and culverts in Segment 2	-	No reporting required
Fish	CEQA	Within 24 hours in Hare Creek and Newman Reservoir	-	Jan 15 following dewatering (per NMFS)
Sonoma tree vole	CEQA (BIO-4)	Segment 3	Yes	No reporting required
Western pond turtle	CEQA (BIO-5)	No more than 14 days prior to commencement within 350 of suitable habitat. Habitat is at ends of Segment 2 and 3 near Noyo River, Newman Reservoir, and Hare Creek. Nests and individuals.	-	If turtles are documented, the results of the surveys will be submitted to CDFW within three days following the survey.

To fulfill the preconstruction survey requirements in the CDFW LSAA, and other project permits, a single WRA biologist will survey the site 48 and 24 hours ahead of the start of construction to meet the survey requirements for special-status species listed in the table above. Reporting will occur as identified in the table above. As these surveys are required in different locations across the Project Area, this estimate provides for seven survey efforts, one each for the western pond turtle and Sonoma tree vole within 48 hours prior to initiation in suitable habitat and one for fish within 24 hours of start of work and four for the special-status amphibians within 24 hours of start of work.

Task 1a Deliverables

- One summary memo covering western pond turtle surveys, if necessary.

Task 1a Assumptions

- If additional surveys are required, those services may be added through a subsequent Change Order
- Northern Spotted Owl nesting season is February 1 through July 31 and Marbled Murrelet nesting season is March 24 through September 15. No Northern Spotted Owl or Marbled Murrelet surveys are necessary as the project work will either occur outside the nesting season OR outside the sound impact buffer identified in the IS/MND and LSAA until after nesting season.
- Surveys will be charged by unit rate with one unit including one survey effort by one WRA biologist.

Task 1b: Pre-construction Osprey and Nesting Bird Surveys and Reporting

As per BIO-2, BIO-3, and CDFW LSAA measures, a qualified WRA biologist will conduct a survey to determine the presence and location of active bird nests within and immediately adjacent to the Project site, extending to a maximum of 500-foot radius around the Project site. The pre-construction survey will be performed between the hours of dawn and 10:30 am, during the period when birds are most active. Nesting surveys are required no more than five days prior to initiation of construction if within the nesting period (Feb 1 through Sept 15). Due to size of the Project Area, a total of 5 surveys are assumed.

A survey memo will be prepared summarizing the results of the pre-construction nesting bird survey. The memo will include surveyor names, weather and visibility conditions, methodology, site description, results of literature review, findings, nest buffers implemented, maps, and photographs of the site, as applicable. The memo will be submitted within 3 business days following the completion of the nest surveys via email for review and acceptance.

Task 1b Deliverables

- One survey effort with one memo as described above. Within three business days of survey completion, a nesting bird survey report will be provided to CDFW.

Task 1b Assumptions

- Five surveys are included in this Scope of Work; If additional surveys are required, those services may be added through a subsequent Change Order.
- Surveys will be charged on unit basis and include one qualified biologist.
- The survey will be conducted within five days prior to initiation of construction activities.

TASK 2: Fish Rescue and Relocation

Fish rescue and relocation is required as part of the minimization measures for the National Marine and Fisheries Service (NMFS) and CDFW permits. Two locations require dewatering: Newman Reservoir and Hare Creek.

In accordance with those Project permits and the approved Dewatering and (prepared by the contractor), WRA will provide a Senior level fisheries biologist and one assistant to conduct fish rescue and relocation. Per the NOAA CD Terms and Conditions, a designated fisheries biologist shall monitor the construction site during placement and removal of cofferdams, and channel diversions. The biologist shall be on-site during all dewatering events in anadromous fish streams (Hare Creek) to ensure all ESA-listed fish are captured, handled, and relocated safely.

WRA will provide all equipment, including a backpack electro-fisher, seine, block and dip nets, relocation coolers and water quality measuring equipment. Prior to conducting fish rescue and after the relocation is complete, all equipment will be sanitized in accordance with the stipulations of the Project permits. It is assumed that the rescue and dewatering will take no more than two days (one day for each site). Additionally, the NOAA CD Terms and Conditions 4 requires reporting following fish relocation activities. The report is due to NMFS by January 15 of the year following construction.

Task 2 Deliverables

- Up to two days of fish rescue and relocation by a senior fisheries biologist with one assistant biologist.
- Fish capture and relocation equipment for two days of fish rescue.
- Fish Relocation Report

Task 2 Assumptions

- The fish rescue will be scheduled at least two weeks prior to dewatering. Short notice may delay the project due to WRA staff availability.
- No capture/relocation plan is required to be submitted to agency staff.

Task 3: Worker Environmental Awareness Program

Under this task, WRA will prepare a Worker Environmental Awareness Program (WEAP) which will meet the requirements of project permits including the CDFW LSAA measures and BIO-1 measure. The presentation will be provided via a recording by a CDFW-approved Qualified Biologist to construction personnel.

Task 3 Deliverables

- WEAP presented in English and in both video and PDF format

Task 3 Assumptions

- The training will be presented via recording.
- This task does not include translation into other languages.
- This task does not include specific site visit(s) solely to provide the WEAP to Project personnel.
- The City will be responsible for collecting and retaining signatures of the training attendance.

Task 4: Wetland and Habitat Protection

The IS/MND Mitigation Measure BIO-10 requires water quality protection measures. To comply with this measure, a WRA biologist will flag edge of wetlands and streams to be avoided prior to construction and train construction personnel on all required avoidance and minimization measures and permit requirements regarding water quality protection.

Task 5a: Inspections (Half Day)

As per CDFW LSAA Measure 2.7 and BIO-1 the designated biologist will visually inspect all sections of pipe/construction material on Segments 2 and 3 for the presence of wildlife. Records will be kept of any wildlife species relocated (Measure 2.11). To prevent strandings of aquatic species in areas of dewatering in Hare Creek and Newman Reservoir, daily monitoring in dewatered areas will be conducted. The biologist will capture and relocate stranded species (2.20.6 and 2.16.5). This task assumes the duration of monitoring will be up to 10 days, per communication with the project contractor.

Task 5a: Monitoring (Full Day)

As per IS/MND Measure BIO-1, the biologist will monitor any vegetation removal within aquatic habitat in the project area. Also, the biologist will monitor installation of water diversion structures placed in Segment 2 and Segment 5 for any proposed culvert replacement and for all in-stream diversion activities. This task assumes the duration of monitoring will be up to 30 days, per communication with the project contractor.

To fulfill the inspection/monitoring requirements, WRA will provide one approved biologist each day to either inspect work sites or monitor work activities in the 2026 season. This Scope of Work assumes that the duration of construction in 2026 in aquatic habitat will be up to 40 days and assuming the biologist will be required on site for no more than 8 hours per day.

Task 5 Deliverables

- Biological inspection or monitoring by one biologist for no more than 40 8-hour days in 2026.

Task 5 Assumptions

- Biological monitoring is billed at a unit rate. The total calculated herein represents 40 days in 2026.
- Workdays will be no more than 8 hours per day onsite.
- Holiday and overnight shifts (i.e. those working past 19:00) will not be required.
- If more than an average of 8 hours of work per day is required, this cost will be covered under a subsequent Change Order.
- IS/MND Measure BIO-9 states the construction zone will be monitored daily prior to construction by “trained staff.” WRA assumes construction staff that has undergone WEAP will conduct this task.

Task 6: Project Management and Reporting

This task includes communication and coordination with the Client as well agency and contractor communications to fulfill permit conditions and scheduling. This task also includes compliance with CDFW LSAA measures 2.2, 2.11, 2.6, requiring the following notifications and reports:

- Designated Biologist: At least 30 days prior to project activities, submit for review and approval the name and qualifications for the biologists that will oversee the implementation of the conditions in the LSAA (Qualified Biologist) and biological monitor.
- Wildlife Records: Within two weeks of completion of the work season or project, a record of all relocated wildlife species will be provided to CDFW. The record will include date of capture, method of capture, location of movement relation to project site and the number and species moved.

This task will provide the needed documentation and communication to meet the reporting and notification requirements.

Task 6 Deliverables

- Relocated Wildlife Records
- Biologist resume submittal

Task 6 Assumptions

- No edits to the reports will be required.

SCHEDULE

Work can begin upon execution of this Scope of Work.

STAFFING

Matt Richmond will be the principal in charge of the project. Rhiannon Korhummel will be the project manager. Other staff will be assigned to the project as necessary to complete the work outlined in this Scope of work.

ESTIMATED COST

The estimated cost for the services described in this Scope of Work is provided below. This cost is based on the assumptions above and normal working conditions. The total cost will not be exceeded without authorization. Costs will be charged by Unit, Fixed Fee, or Time and Materials as noted.

Task	Billing type	Unit cost	Est. No. Units Required	Total Cost
Phase 2: Permit Implementation Support During Construction				
Task 1a: Pre-construction Special-status Species Surveys	Unit (per survey)	\$1,170	7	\$8,190
Task 1b: Pre-construction Nesting Bird Survey and Reporting	Unit (per survey)	\$940	5	\$4,700
Task 2: Fish Rescue and Relocation	Unit (per day)	\$6,860	2	\$13,720
Task 3: Worker Environmental Awareness Program	Fixed fee	--	--	\$2,000
Task 4: Wetland and Habitat Protection	Unit (per survey)	\$940	2	\$1,880
Task 5a: Daily Inspections (half day)	Unit (per survey)	\$720	10	\$7,200
Task 5b: Daily Monitoring (full day)	Unit (per day)	\$1,400	30	\$42,000
Task 6: Project Management and Reporting	Time and Materials	--	--	\$5,280
Total:				\$84,970

TERMS AND CONDITIONS

This Scope of Work is subject to WRA's Standard Terms and Conditions, which are attached hereto and incorporated herein as Exhibit A.

(Approval / Signature Page Follows)



APPROVAL TO PROCEED

To authorize WRA's services and signify their mutual intent to be legally bound by this Scope of Work and Exhibit A, authorized representatives of the parties hereby execute this agreement, effective upon the date when both parties have signed below.

For Client

Signature Date

Printed Name and Title

Email Address

Billing Information:

Name and Email (if different from above)

For WRA

Signature Date

Printed Name and Title



EXHIBIT A
WRA, INC. – STANDARD TERMS AND CONDITIONS

1. STANDARD OF CARE: The standard of care for all professional services performed or furnished by WRA under the Scope of Work and this Exhibit A (together, this “Agreement”) will be consistent with that degree of care and skill ordinarily exercised by members of the same profession currently practicing in the same locale under similar circumstances. No other warranty, express or implied, is made or intended as related to the services provided. All estimates, recommendations, and opinions of WRA will be based upon the information available to WRA at the time. Any such estimates, recommendations, and opinions are not a guarantee as to a specific outcome or result, and do not constitute investment advice or services.

2. SCOPE OF WORK; CHANGES: The services to be performed under this Agreement are outlined in the attached Scope of Work. Client understands that laws and regulations change, and that government agency decisions are not predictable. Client agrees that WRA shall not be liable for any changes affecting its scope of services that result from causes beyond WRA’s reasonable control. In the event of a change to WRA’s scope of services, the compensation and timing for services under this Agreement shall be adjusted by mutual agreement of the parties in the form of a written Change Order that is executed by both parties. If Client requests that WRA procure certain materials, the parties shall execute a Change Order.

3. ESTIMATED COST; PAYMENT: The cost of WRA’s services is outlined in the attached Scope of Work, based on the assumptions and limitations outlined therein. Labor rates are subject to an annual increase each January, but stated costs will not be exceeded without authorization. Reimbursable expenses, including subcontractors and equipment, are charged at cost plus ten percent (10%). WRA will invoice Client for its services monthly, based on time and expenses for actual work completed, or based on the percentage of work completed if a fixed fee is arranged. Payment is due within 30 days of the date on the invoice. A service charge of one and one-half percent (1.5%) per month may be added to account balances over 30 days past due. If Client disagrees with any portion of an invoice, it shall notify WRA in writing within 10 days of receipt of the invoice and promptly pay the portion not in dispute. If WRA requires Client to pay a portion of the estimated cost in advance, this amount will be applied to invoices until it is exhausted. If WRA requires Client to pay a “retainer,” the retainer amount will be held and applied only to the final invoice under the relevant Scope of Work.

4. CONFIDENTIALITY: All data, documents, discussions and other information received from and developed for Client in performance of this Agreement are assumed to be confidential and will not be disclosed to any person, except as authorized in writing by Client, or as required by law. Information shall not be deemed confidential if it is or has become public record, if it was already in WRA’s possession or is independently developed by WRA, or if it was lawfully obtained from a third party.

5. WORK PRODUCTS: Reports, data and other products of WRA’s services under this Agreement are for the sole use of Client. Client understands and agrees that all work products resulting from WRA’s efforts are intended solely for purposes of this Agreement, and that any reuse or modifications for purposes outside this Agreement shall be at Client’s sole risk.

6. CLIENT DUTIES: Client agrees to (a) provide complete requirements for, and all known information pertinent to, the Scope of Work; (b) provide or arrange for legal access and entry to project sites; (c) provide any notices required to enable WRA’s services, or provide WRA with authorization to provide such notices; (d) give prompt written notice to WRA whenever Client becomes aware of any development that affects the scope or timing of WRA’s services; (e) make reasonable efforts to ensure safe working conditions for WRA staff, including prompt notice of any known hazardous conditions at project sites. Client shall be fully responsible for any costs, delays, or penalties that result from Client’s non-compliance with applicable laws, or due to any error, inaccuracy, ambiguity, or omission in the information provided by Client to WRA.

7. HAZARDOUS CONDITIONS: If the presence of an unanticipated hazardous condition is discovered by WRA staff during the performance of services under this Agreement, WRA shall notify Client and cease work. Under such circumstances, WRA will be entitled to an equitable adjustment to the compensation and timing for services under this Agreement by mutual agreement of the parties. If unanticipated hazardous conditions discovered at the site cause WRA staff to cease work, all related time for mobilization, partial work performed, and travel to and from the site shall be billed to and paid by Client.

8. LEGAL COUNSEL: WRA may provide guidance related to government regulations; however, WRA does not provide legal advice, and Client is advised to consult with independent legal counsel to interpret current laws related to regulatory compliance, and prior to taking any actions on project sites. Client assumes full responsibility for its own actions on project sites that may lead to enforcement actions by the federal or state governments or agencies and related liabilities.

9. NONDISCRIMINATION: WRA warrants that it is an Equal Opportunity Employer and that it shall comply with all applicable regulations governing equal employment opportunity, including the California Fair Employment and Housing Act. Neither WRA nor any of its subcontractors shall discriminate in the employment of any person based on any legally protected category or prohibited basis. All federal, state and local nondiscrimination rules or regulations required by law to be included in this Agreement are incorporated herein by this reference.

10. LIMITATION OF LIABILITY: In no event, whether because of breach of contract, warranty, tort (including negligence and strict liability) or otherwise, shall WRA or Client be liable for any special, consequential, incidental, or punitive damages. WRA's maximum liability to Client for any and all loss or damage arising out of this Agreement shall be limited to the repair, replacement or re-performance of the delivered services, or if repair, replacement or re-performance is impossible or impractical, then to the insurance proceeds made available to WRA for such liability.

11. INSURANCE: Throughout its performance of services under this Agreement and any Change Orders, WRA will hold and maintain general, professional, and auto liability insurance policies with a limit of not less than one million dollars (\$1,000,000) each, as well as statutory workers' compensation coverage. A certificate of insurance is available upon request.

12. INDEMNIFICATION: Client and WRA each agree to indemnify and hold harmless the other party and its officers, directors, partners, and employees, from all liabilities arising from claims by third parties, including reasonable attorneys' fees and expenses, solely to the extent they are actually caused by the negligence of the indemnifying party arising out of the performance of this Agreement. Furthermore, WRA shall not be responsible for the failure of Client's other consultants or contractors to fulfill their contractual and legal responsibilities, and Client agrees to indemnify and hold harmless WRA against any liabilities arising out of such failures.

13. TERMINATION: Either party may terminate the Agreement (a) immediately in the event of a material breach by the other party that is not cured within five (5) days after being given notice of such breach, or (b) for any reason upon ten (10) days' advance notice to the other party. All work completed up to the effective date of termination will be due and payable by Client, and all deliverables prepared by WRA up to such time shall be provided to Client.

14. FORCE MAJEURE: Neither party shall be responsible for delay in the performance of its obligations under this Agreement caused by an occurrence or circumstance beyond its control, including but not limited to, severe weather or other natural catastrophes; terrorism, war, riots, strikes, lockouts or other disturbances; or acts of the government or any governmental agencies. To the extent that WRA's services are delayed by such events, WRA will be entitled to an equitable adjustment to the timing for services under this Agreement.

15. DISPUTE RESOLUTION: Client and WRA agree that any disputes related to this Agreement shall first be submitted to mediation in accordance with the Construction Industry Mediation Rules of the American Arbitration Association, effective as of the date of this Agreement. Each party is responsible for paying its own share of costs for mediation. If the parties are unable to resolve a dispute through mediation, such dispute shall be resolved exclusively by arbitration before a single arbitrator in Marin County, California, in accordance with the rules of the Judicial Arbitration and Mediation Service ("JAMS") applying the laws of California. The parties agree that discovery shall be permitted, that the arbitration award shall include factual findings or conclusions of law, and that no punitive damages shall be awarded. The parties understand that they are waiving the right to a jury trial, and that any party's right to appeal or to seek modification of any ruling or award of the arbitrator is limited. Any award rendered by the arbitrator shall be final and binding on the parties, and judgment may be entered on it in any court of competent jurisdiction as otherwise provided by law.

16. GOVERNING LAW: This Agreement shall be governed by and construed in accordance with the laws of the State of California.

17. NOTICES: Any notice provided for under this Agreement will be given in writing to the parties at the physical and/or email addresses set forth in the Scope of Work, or to such other addresses as either party may later specify or use while performing under this Agreement. Notice shall be effective on the date of service if served personally, upon delivery by a nationally recognized express courier, upon receipt if mailed by certified first class U.S. mail, or upon delivery by email.

18. OTHER PROVISIONS: This Agreement, including the attached Scope of Work, constitutes the entire agreement between the parties relating to the subject matter contained herein, and supersede all prior and contemporaneous representations, agreements, or understandings between the parties, except to the extent the parties have executed a separate confidentiality or non-disclosure agreement, which shall remain in full force and effect. If any provision of this Agreement is held to be void, invalid, or otherwise unenforceable, in whole or in part, the other provisions shall remain in full force and effect. No amendment or supplement of this Agreement shall be binding unless in writing signed by both parties. No waiver of any one provision of this Agreement shall constitute a waiver of any other provision. Except for permitted successors, assigns, and WRA subsidiaries and affiliates, this Agreement shall not operate for the benefit of any third parties. Neither party may assign this Agreement without the prior written consent of the other. The section headings herein are provided for convenience, and shall not be taken into consideration in the interpretation of this Agreement. This Agreement may be executed in two or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument. The parties agree that the use of electronic signatures for the execution of this Agreement shall be legally binding and shall have the same full force and effect as if signatures were by hand.

Remittance Information



VENDOR

WRA, Inc.

2169-G East Francisco Blvd.

San Rafael, CA 94901

P: 415.454.8868

E: accounting@wra-ca.com

PAYMENT METHODS

Below are the accepted payment options for remitting payment to WRA, Inc.

1. ACH / Electronic Payment

Bank Name: Farmers & Merchants Bank of Central California

Account Name: WRA, Inc.

Routing Number (ACH): 121108441

Account Number: 9157386601

Remittance email: accounting@wra-ca.com

2. Check Payment [Lockbox Address]

WRA, Inc.

P.O. Box 956

Elk Grove, CA 95759

3. Credit Card Payment

WRA accepts major credit cards for invoice payments.

Please note a 3% processing fee will be applied to all credit card transactions.

To pay via credit card, please contact:

Leah Vitalicio

P: 925.539.6796

E: leah.vitalicio@wra-ca.com

Note: For ACH/check payments, please include the invoice number(s) in the remittance details to ensure timely and accurate payment application.

**CITY OF FORT BRAGG
PROFESSIONAL SERVICES AGREEMENT
WITH
WRA, Inc.**

THIS AGREEMENT is made and entered into this ____ day of ____, ____ [date, date & year] ("Effective Date"), by and between the CITY OF FORT BRAGG, a municipal corporation, 416 N. Franklin Street, Fort Bragg, California 95437 ("City"), and WRA, Inc., 2169 G East Francisco Blvd, San Rafael, CA, 94901("Consultant").

W I T N E S S E T H :

A. WHEREAS, City proposes to utilize the services of Consultant as an independent contractor to provide biological compliance and monitoring services to support the Raw Water Line Replacement project, as more fully described herein; and

B. WHEREAS, City and Consultant desire to contract for the specific services described in Exhibit "A" (the "Project") and desire to set forth their rights, duties and liabilities in connection with the services to be performed; and

C. WHEREAS, no official or employee of City has a financial interest, within the provisions of Sections 1090-1092 of the California Government Code, in the subject matter of this Agreement.

D. WHEREAS, the legislative body of the City on ____, [date] by Resolution No. ____ authorized execution of this Agreement on behalf of the City in accordance with Chapter 3.20 of the City Municipal Code and/or other applicable law;

NOW, THEREFORE, for and in consideration of the mutual covenants and conditions contained herein, the parties hereby agree as follows:

1.0. SERVICES PROVIDED BY CONSULTANT

1.1. Scope of Work. Consultant shall provide the professional services described in the Consultant's Proposal ("Proposal"), attached hereto as **Exhibit A** and incorporated herein by this reference.

1.2. Professional Practices. All professional services to be provided by Consultant pursuant to this Agreement shall be provided by personnel experienced in their respective fields and in a manner consistent with the standards of care, diligence and skill ordinarily exercised by professional consultants in similar fields and circumstances in accordance with sound professional practices. Consultant also warrants that it is familiar with all laws that may affect its performance of this Agreement and shall advise City of any changes in any laws that may affect Consultant's performance of this Agreement. Consultant shall keep itself informed of State and Federal laws and regulations which in any manner affect those employed by it or in any way affect the performance of its service pursuant to this Agreement. The Consultant shall at all times observe and comply with all such laws and regulations. City officers and employees shall

not be liable at law or in equity occasioned by failure of the Consultant to comply with this section.

1.3. Performance to Satisfaction of City. Consultant agrees to perform all the work to the complete satisfaction of the City as hereinafter specified. Evaluations of the work will be done by the City Manager or his or her designee. If the quality of work is not satisfactory, City in its discretion has the right to:

- (a) Meet with Consultant to review the quality of the work and resolve the matters of concern;
- (b) Require Consultant to repeat the work at no additional fee until it is satisfactory; and/or
- (c) Terminate the Agreement as hereinafter set forth.

1.4. Warranty. Consultant warrants that it shall perform the services required by this Agreement in compliance with all applicable Federal and California employment laws, including, but not limited to, those laws related to minimum hours and wages; occupational health and safety; fair employment and employment practices; workers' compensation insurance and safety in employment; and all other Federal, State and local laws and ordinances applicable to the services required under this Agreement. Consultant shall indemnify and hold harmless City from and against all claims, demands, payments, suits, actions, proceedings, and judgments of every nature and description including attorneys' fees and costs, presented, brought, or recovered against City for or on account of any liability under any of the above-mentioned laws, which may be incurred by reason of Consultant's performance under this Agreement. To the extent that this Agreement may be funded by fiscal assistance from another governmental entity, Consultant and any subcontractors shall comply with all applicable rules and regulations to which City is bound by the terms of such fiscal assistance program.

1.5. Non-discrimination. In performing this Agreement, Consultant shall not engage in, nor permit its agents to engage in, discrimination in employment of persons because of their race, religion, color, national origin, ancestry, age, physical handicap, medical condition, marital status, sexual gender, sexual orientation, or disability except as permitted pursuant to Section 12940 of the Government Code. Such actions shall include, but not be limited to the following: employment, upgrading, demotion or transfer, recruitment or recruitment advertising, layoff or termination, rates of pay or other forms of compensation and selection for training, including apprenticeship. Consultant agrees to post in conspicuous places, available to employees and applicants for employment, a notice setting forth provisions of this non-discrimination clause.

Consultant shall, in all solicitations and advertisements for employees placed by, or on behalf of Consultant, state that all qualified applicants will receive consideration for employment without regard to race, religion, color, national origin, ancestry, age, physical handicap, medical condition, marital status, sexual gender, sexual orientation, or disability. Consultant shall cause the paragraphs contained in this Section to be inserted in all subcontracts for any work covered by the Agreement, provided that

the foregoing provisions shall not apply to subcontracts for standard commercial supplies or raw materials.

1.6. Non-Exclusive Agreement. Consultant acknowledges that City may enter into agreements with other consultants for services similar to the services that are subject to this Agreement or may have its own employees perform services similar to those services contemplated by this Agreement.

1.7. Delegation and Assignment. This is a personal service contract, and the duties set forth herein shall not be delegated or assigned to any person or entity without the prior written consent of City. Consultant may engage a subcontractor(s) as permitted by law and may employ other personnel to perform services contemplated by this Agreement at Consultant's sole cost and expense. All insurance requirements contained in this Agreement are independently applicable to any and all subcontractors that Consultant may engage during the term of this Agreement.

1.8. Confidentiality. Employees of Consultant in the course of their duties may have access to financial, accounting, statistical, and personnel data of private individuals and employees of City. Consultant covenants that all data, documents, discussion, or other information developed or received by Consultant or provided for performance of this Agreement are deemed confidential and shall not be disclosed by Consultant without written authorization by City. City shall grant such authorization if disclosure is required by law. All City data shall be returned to City upon the termination of this Agreement. Consultant's covenant under this Section shall survive the termination of this Agreement.

2.0. COMPENSATION, BILLING AND PREVAILING WAGES

2.1. Compensation. Consultant's total compensation shall not exceed Eighty Four Thousand Nine Hundred Seventy Dollars (\$84,970.00).

2.2. Additional Services. Consultant shall not receive compensation for any services provided outside the scope of work specified in the Consultant's Proposal or which is inconsistent with or in violation of the provisions of this Agreement unless the City or the Project Manager for this Project, prior to Consultant performing the additional services, approves such additional services in writing. It is specifically understood that oral requests and/or approvals of such additional services or additional compensation shall be barred and are unenforceable. Should the City request in writing additional services that increase the hereinabove described "Scope of Work," an additional fee based upon the Consultant's standard hourly rates shall be paid to the Consultant for such additional services. The City Manager may approve contract change orders not exceeding a total of 10% of the approved contract or up to the contingency amount whichever amount is less for any one project.

2.3. Method of Billing. Consultant may submit invoices to the City for approval on a progress basis, but not more often than monthly. Said invoice shall be based on the total of all Consultant's services which have been completed to City's sole satisfaction. City shall pay Consultant's invoice within forty-five (45) days from the date City receives

said invoice. Each invoice shall describe in detail, the services performed, the date of performance, and the associated time for completion. Any additional services approved and performed pursuant to this Agreement shall be designated as "Additional Services" and shall identify the number of the authorized change order, where applicable, on all invoices.

2.4. Records and Audits. Records of Consultant's services relating to this Agreement shall be maintained in accordance with generally recognized accounting principles and shall be made available to City or its Project Manager for inspection and/or audit at mutually convenient times for a period of three (3) years from the date of final payment.

2.5 Prevailing Wage Requirements In accordance with California Labor Code Section 1720, this project is subject to prevailing wage compliance monitoring and enforcement by the Department of Industrial Regulation. The Consultant and subcontractors engaged in performance of the Work must comply with Labor Code Section 1771.1.

(a) Payment of Prevailing Wages: In accordance with California Labor Code Section 1773.2, the City has determined the general prevailing wages in the locality in which the Work is to be performed for each craft or type of work needed to be as published by the State of California Department of Industrial Relations, Division of Labor Statistics and Research, a copy of which is on file in the Public Works Department and shall be made available on request. The Consultant and subcontractors engaged in the performance of the Work shall pay no less than these rates to all persons engaged in performance of the Work.

(b) Legal Working Days: In accordance with California Labor Code Section 1811, the time of service of any worker employed in performance of the Work is limited to eight hours during any one calendar day, and forty hours during any one calendar week, except in accordance with California Labor Code Section 1815, which provides that work in excess of eight hours during any one calendar day and forty hours during any one calendar week is permitted upon compensation for all hours worked in excess of eight hours during any one calendar day and forty hours during any one calendar week at not less than one-and-one-half times the basic rate of pay.

(c) Payroll Records: Pursuant to Labor Code Section 1776, Consultant and any subcontractor(s) shall keep accurate payroll records, showing the name, address, social security number, work classification, straight time and overtime hours worked each day and week, and the actual per diem wages paid to each journeyman, apprentice, worker, or other employee employed by Consultant or any subcontractor in connection with this Agreement. Each payroll record shall contain or be verified by a written declaration that it is made under penalty of perjury, stating both of the following: (1) The information contained in the payroll record is true and correct; and (2) The employer has complied with the requirements of Sections 1771, 1881, and 1815 of the Labor Code for any work performed by his or her employees on this Project. The payroll records shall be certified and shall be available for inspection at all reasonable hours in accordance with the requirements of Labor Code Section 1776. Consultant shall also furnish each week to

CITY's Project Administration Division a statement with respect to the wages of each of its employees during the preceding weekly payroll period.

(d) Registration with DIR: Consultant and any subcontractor(s) of Consultant shall comply with the provisions of Labor Code Section 1771 and Labor Code Section 1725.5 requiring registration with the DIR.

3.0. TIME OF PERFORMANCE

3.1. Commencement and Completion of Work. The professional services to be performed pursuant to this Agreement shall commence within five (5) days from the issuance of Notice to Proceed. Said services shall be performed in strict compliance with the schedule set forth in the Scope of Work attached hereto as **Exhibit A**. Consultant will complete the services in accordance with this Agreement by December 31, 2027. The Time of Completion may only be modified by a written amendment of the Agreement signed by both the City and the Consultant and in accordance with its terms.

3.2. Excusable Delays. Neither party shall be responsible for delays or lack of performance resulting from acts beyond the reasonable control of the party or parties. Such acts shall include, but not be limited to, acts of God, fire, strikes, material shortages, compliance with laws or regulations, riots, acts of war, or any other conditions beyond the reasonable control of a party. If a delay beyond the control of the Consultant is encountered, a time extension may be mutually agreed upon in writing by the City and the Consultant. The Consultant shall present documentation satisfactory to the City to substantiate any request for a time extension.

4.0. TERM AND TERMINATION

4.1. Term. This Agreement shall commence on the Effective Date and expire on March 31, 2028, unless previously terminated as provided herein or as otherwise agreed to in writing by the parties.

4.2. Notice of Termination. The City reserves and has the right and privilege of canceling, suspending or abandoning the execution of all or any part of the work contemplated by this Agreement, with or without cause, at any time, by providing at least ten (10) days prior written notice to Consultant. The termination of this Agreement shall be deemed effective upon receipt of the notice of termination. In the event of such termination, Consultant shall immediately stop rendering services under this Agreement unless directed otherwise by the City. If the City suspends, terminates or abandons a portion of this Agreement, such suspension, termination or abandonment shall not make void or invalidate the remainder of this Agreement.

If the Consultant defaults in the performance of any of the terms or conditions of this Agreement, it shall have ten (10) days after service upon it of written notice of such default in which to cure the default by rendering a satisfactory performance. In the event that the Consultant fails to cure its default within such period of time, the City shall have the right, notwithstanding any other provision of this Agreement, to terminate this Agreement without further notice and without prejudice to any other remedy to which it

may be entitled at law, in equity or under this Agreement.

The City shall have the right, notwithstanding any other provisions of this Agreement, to terminate this Agreement, at its option and without prejudice to any other remedy to which it may be entitled at law, in equity or under this Agreement, immediately upon service of written notice of termination on the Consultant, if the latter should:

- a. Be adjudged a bankrupt;
- b. Become insolvent or have a receiver of its assets or property appointed because of insolvency;
- c. Make a general assignment for the benefit of creditors;
- d. Default in the performance of any obligation or payment of any indebtedness under this Agreement;
- e. Suffer any judgment against it to remain unsatisfied or unbonded of record for thirty (30) days or longer; or
- f. Institute or suffer to be instituted any procedures for reorganization or rearrangement of its affairs.

4.3. Compensation. In the event of termination, City shall pay Consultant for reasonable costs incurred and professional services satisfactorily performed up to and including the date of City's written notice of termination within thirty-five (35) days after service of the notice of termination. Compensation for work in progress shall be prorated based on the percentage of work completed as of the effective date of termination in accordance with the fees set forth herein. In ascertaining the professional services actually rendered hereunder up to the effective date of termination of this Agreement, consideration shall be given to both completed work and work in progress, to complete and incomplete drawings, and to other documents pertaining to the services contemplated herein whether delivered to the City or in the possession of the Consultant. City shall not be liable for any claim of lost profits.

4.4. Documents. In the event of termination of this Agreement, all documents prepared by Consultant in its performance of this Agreement including, but not limited to, finished or unfinished design, development and construction documents, data studies, drawings, maps and reports, shall be delivered to the City within ten (10) days of delivery of termination notice to Consultant, at no cost to City. Any use of uncompleted documents without specific written authorization from Consultant shall be at City's sole risk and without liability or legal expense to Consultant.

5.0. INSURANCE

5.1. Minimum Scope and Limits of Insurance. Consultant shall obtain, maintain, and keep in full force and effect during the life of this Agreement all of the following minimum scope of insurance coverages with an insurance company admitted to do

business in California, rated "A," Class X, or better in the most recent Best's Key Insurance Rating Guide, and approved by City:

- (a) Broad-form commercial general liability, in a form at least as broad as ISO form #CG 20 01 04 13, including premises-operations, products/ completed operations, broad form property damage, blanket contractual liability, independent contractors, personal injury or bodily injury with a policy limit of not less than One Million Dollars (\$1,000,000.00) per occurrence, Two Million Dollars (\$2,000,000.00) aggregate, combined single limits. If such insurance contains a general aggregate limit, it shall apply separately to this Agreement or shall be twice the required occurrence limit. If Consultant maintains higher limits than the specified minimum limits, City requires and shall be entitled to coverage for the high limits maintained by the Consultant.
- (b) Business automobile liability for owned vehicles, hired, and non-owned vehicles, with a policy limit of not less than One Million Dollars (\$1,000,000.00), combined single limits, each incident for bodily injury and property damage.
- (c) Workers' compensation insurance as required by the State of California and Employers Liability Insurance with a minimum limit of \$1,000,000 per accident for any employee or employees of Consultant. Consultant agrees to waive, and to obtain endorsements from its workers' compensation insurer waiving subrogation rights under its workers' compensation insurance policy against the City, its officials, officers, agents, employees, and volunteers for losses arising from work performed by Consultant for the City and to require each of its subcontractors, if any, to do likewise under their workers' compensation insurance policies.

Before execution of this Agreement by the City, the Consultant shall file with the City Clerk the following signed certification:

I am aware of, and will comply with, Section 3700 of the Labor Code, requiring every employer to be insured against liability of Workers' Compensation or to undertake self-insurance before commencing any of the work.

The Consultant shall also comply with Section 3800 of the Labor Code by securing, paying for and maintaining in full force and effect for the duration of this Agreement, complete Workers' Compensation Insurance, and shall furnish a Certificate of Insurance to the City Clerk before execution of this Agreement by the City. The City, its officers and employees shall not be responsible for any claims in law or equity occasioned by failure of the consultant to comply with this section.

- (d) Professional errors and omissions (“E&O”) liability insurance with policy limits of not less than Two Million Dollars (\$2,000,000.00), combined single limits, per occurrence and aggregate. Architects’ and engineers’ coverage shall be endorsed to include contractual liability. If the policy is written as a “claims made” policy, the retro date shall be prior to the start of the contract work. Consultant shall obtain and maintain said E&O liability insurance during the life of this Agreement and for three years after completion of the work hereunder.

Neither the City nor any of its elected or appointed officials, officers, agents, employees, or volunteers makes any representation that the types of insurance and the limits specified to be carried by Consultant under this Agreement are adequate to protect Consultant. If Consultant believes that any such insurance coverage is insufficient, Consultant shall provide, at its own expense, such additional insurance as Consultant deems adequate.

5.2. Endorsements. The commercial general liability insurance policy and business automobile liability policy shall contain or be endorsed to contain the following provisions:

- (a) Additional insureds: "The City of Fort Bragg and its elected and appointed boards, officers, officials, agents, employees, and volunteers are additional insureds with respect to: liability arising out of activities performed by or on behalf of the Consultant pursuant to its contract with the City; products and completed operations of the Consultant; premises owned, occupied or used by the Consultant; automobiles owned, leased, hired, or borrowed by the Consultant."
- (b) Notice: "Consultant shall provide immediate written notice if (1) any of the required insurance policies is terminated; (2) the limits of any of the required policies are reduced; or (3) the deductible or self-insured retention is increased. In the event of any cancellation or reduction in coverage or limits of any insurance, Consultant shall forthwith obtain and submit proof of substitute insurance. Should Consultant fail to immediately procure other insurance, as specified, to substitute for any canceled policy, the City may procure such insurance at Consultant's sole cost and expense."
- (c) Other insurance: "The Consultant's insurance coverage shall be primary insurance as respects the City of Fort Bragg, its officers, officials, agents, employees, and volunteers. Any other insurance maintained by the City of Fort Bragg shall be excess and not contributing with the insurance provided by this policy."
- (d) Any failure to comply with the reporting provisions of the policies shall not affect coverage provided to the City of Fort Bragg, its officers,

officials, agents, employees, and volunteers.

- (e) The Consultant's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.

5.3. Deductible or Self-Insured Retention. If any of such policies provide for a deductible or self-insured retention to provide such coverage, the amount of such deductible or self-insured retention shall be approved in advance by City. No policy of insurance issued as to which the City is an additional insured shall contain a provision which requires that no insured except the named insured can satisfy any such deductible or self-insured retention.

5.4. Certificates of Insurance. Consultant shall provide to City certificates of insurance showing the insurance coverages and required endorsements described above, in a form and content approved by City, prior to performing any services under this Agreement. The certificates of insurance and endorsements shall be attached hereto as **Exhibit B** and incorporated herein by this reference.

5.5. Non-limiting. Nothing in this Section shall be construed as limiting in any way, the indemnification provision contained in this Agreement, or the extent to which Consultant may be held responsible for payments of damages to persons or property.

6.0. GENERAL PROVISIONS

6.1. Entire Agreement. This Agreement constitutes the entire agreement between the parties with respect to any matter referenced herein and supersedes any and all other prior writings and oral negotiations. This Agreement may be modified only in writing, and signed by the parties in interest at the time of such modification. The terms of this Agreement shall prevail over any inconsistent provision in any other contract document appurtenant hereto, including exhibits to this Agreement.

6.2. Representatives. The City Manager or his or her designee shall be the representative of City for purposes of this Agreement and may issue all consents, approvals, directives and agreements on behalf of the City, called for by this Agreement, except as otherwise expressly provided in this Agreement.

Consultant shall designate a representative for purposes of this Agreement who shall be authorized to issue all consents, approvals, directives and agreements on behalf of Consultant called for by this Agreement, except as otherwise expressly provided in this Agreement.

6.3. Project Managers. The Project Manager designated to work directly with Consultant in the performance of this Agreement will be Kevin McDannold. It shall be the Consultant's responsibility to assure that the Project Manager is kept informed of the progress of the performance of the services and the Consultant shall refer any decision, which must be made by City, to the Project Manager. Unless otherwise specified herein, any approval of City required hereunder shall mean the approval of the Project Manager.

Consultant designates Rhiannon Korhummel as its Project Manager, who shall represent it and be its agent in all consultations with City during the term of this Agreement and who shall not be changed by Consultant without the express written approval by the City. Consultant or its Project Manager shall attend and assist in all coordination meetings called by City.

6.4. Notices. Any notices, documents, correspondence or other communications concerning this Agreement or the work hereunder may be provided by personal delivery, facsimile or if mailed, shall be addressed as set forth below and placed in a sealed envelope, postage prepaid, and deposited in the United States Postal Service. Such communication shall be deemed served or delivered: a) at the time of delivery if such communication is sent by personal delivery; b) at the time of transmission if such communication is sent by facsimile; and c) 72 hours after deposit in the U.S. Mail as reflected by the official U.S. postmark if such communication is sent through regular United States mail.

IF TO CONSULTANT:
WRA, Inc.
2169-G East Francisco Blvd
San Rafael, Ca 94901

Tel: 415-454-8868

IF TO CITY:
City Clerk
City of Fort Bragg
416 N. Franklin St.
Fort Bragg, CA 95437
Tel: 707-961-2823
Fax: 707-961-2802

6.5. Attorneys' Fees. In the event that litigation is brought by any party in connection with this Agreement, the prevailing party shall be entitled to recover from the opposing party all costs and expenses, including reasonable attorneys' fees, incurred by the prevailing party in the exercise of any of its rights or remedies hereunder or the enforcement of any of the terms, conditions, or provisions hereof.

6.6. Governing Law. This Agreement shall be governed by and construed under the laws of the State of California without giving effect to that body of laws pertaining to conflict of laws. In the event of any legal action to enforce or interpret this Agreement, the parties hereto agree that the sole and exclusive venue shall be a court of competent jurisdiction located in Mendocino County, California. Consultant agrees to submit to the personal jurisdiction of such court in the event of such action.

6.7. Assignment. Consultant shall not voluntarily or by operation of law assign, transfer, sublet or encumber all or any part of Consultant's interest in this Agreement without City's prior written consent. Any attempted assignment, transfer, subletting or encumbrance shall be void and shall constitute a breach of this Agreement and cause for termination of this Agreement. Regardless of City's consent, no subletting or assignment shall release Consultant of Consultant's obligation to perform all other obligations to be performed by Consultant hereunder for the term of this Agreement.

6.8. Indemnification and Hold Harmless.

If Consultant is not a design professional performing “design professional” services under this Agreement, as that term is defined in Civil Code Section 2782.8, Consultant agrees to defend, indemnify, hold free and harmless the City, its elected and appointed officials, officers, agents and employees, at Consultant’s sole expense, from and against any and all claims, demands, actions, suits or other legal proceedings brought against the City, its elected and appointed officials, officers, agents and employees arising out of the performance of the Consultant, its employees, and/or authorized subcontractors, of the work undertaken pursuant to this Agreement. The defense obligation provided for hereunder shall apply whenever any claim, action, complaint or suit asserts liability against the City, its elected and appointed officials, officers, agents and employees based upon the work performed by the Consultant, its employees, and/or authorized subcontractors under this Agreement, whether or not the Consultant, its employees, and/or authorized subcontractors are specifically named or otherwise asserted to be liable. Notwithstanding the foregoing, the Consultant shall not be liable for the defense or indemnification of the City for claims, actions, complaints or suits arising out of the sole active negligence or willful misconduct of the City. This provision shall supersede and replace all other indemnity provisions contained either in the City’s specifications or Consultant’s Proposal, which shall be of no force and effect.

If Consultant is a design professional performing “design professional” services under this Agreement, as that term is defined in Civil Code Section 2782.8, Consultant agrees to defend, indemnify, hold free and harmless the City, its elected and appointed officials, officers, agents and employees, at Consultant’s sole expense, from and against any and all claims, demands, actions, suits or other legal proceedings arising out of, pertaining to, or relating to the negligence, recklessness, or willful misconduct of Consultant. The defense obligation provided for hereunder shall apply whenever any claim, action, complaint or suit asserts liability against the City, its elected and appointed officials, officers, agents and employees based upon the negligence, recklessness, or willful misconduct of the Consultant, its employees, and/or authorized subcontractors under this Agreement, whether or not the Consultant, its employees, and/or authorized subcontractors are specifically named or otherwise asserted to be liable. Notwithstanding the foregoing, the Consultant shall not be liable for the defense or indemnification of the City for claims, actions, complaints or suits arising out of the sole active negligence or willful misconduct of the City. This provision shall supersede and replace all other indemnity provisions contained either in the City’s specifications or Consultant’s Proposal, which shall be of no force and effect.

6.9. Independent Contractor. Consultant is and shall be acting at all times as an independent contractor and not as an employee of City. Consultant shall have no power to incur any debt, obligation, or liability on behalf of City or otherwise act on behalf of City as an agent. Neither City nor any of its agents shall have control over the conduct of Consultant or any of Consultant’s employees, except as set forth in this Agreement. Consultant shall not, at any time, or in any manner, represent that it or any of its or employees are in any manner agents or employees of City. Consultant shall secure, at its sole expense, and be responsible for any and all payment of Income Tax, Social Security, State Disability Insurance Compensation, Unemployment Compensation, and

other payroll deductions for Consultant and its officers, agents, and employees, and all business licenses, if any are required, in connection with the services to be performed hereunder. Consultant shall indemnify and hold City harmless from any and all taxes, assessments, penalties, and interest asserted against City by reason of the independent contractor relationship created by this Agreement. Consultant further agrees to indemnify and hold City harmless from any failure of Consultant to comply with the applicable worker's compensation laws. City shall have the right to offset against the amount of any fees due to Consultant under this Agreement any amount due to City from Consultant as a result of Consultant's failure to promptly pay to City any reimbursement or indemnification arising under this paragraph.

6.10. PERS Eligibility Indemnification. In the event that Consultant or any employee, agent, or subcontractor of Consultant providing services under this Agreement claims or is determined by a court of competent jurisdiction or the California Public Employees Retirement System (PERS) to be eligible for enrollment in PERS as an employee of the City, Consultant shall indemnify, defend, and hold harmless City for the payment of any employee and/or employer contributions for PERS benefits on behalf of Consultant or its employees, agents, or subcontractors, as well as for the payment of any penalties and interest on such contributions, which would otherwise be the responsibility of City.

Notwithstanding any other agency, state or federal policy, rule, regulation, law or ordinance to the contrary, Consultant and any of its employees, agents, and subcontractors providing service under this Agreement shall not qualify for or become entitled to, and hereby agree to waive any claims to, any compensation, benefit, or any incident of employment by City, including but not limited to eligibility to enroll in PERS as an employee of City and entitlement to any contribution to be paid by City for employer contribution and/or employee contributions for PERS benefits.

6.11. Cooperation. In the event any claim or action is brought against City relating to Consultant's performance or services rendered under this Agreement, Consultant shall render any reasonable assistance and cooperation which City might require.

6.12. Ownership of Documents. All findings, reports, documents, information and data including, but not limited to, computer tapes or discs, preliminary notes, working documents, files and tapes furnished or prepared by Consultant or any of its subcontractors in the course of performance of this Agreement, shall be and remain the sole property of City. Consultant agrees that any such documents or information shall not be made available to any individual or organization without the prior consent of City, but shall be made available to the City within ten (10) days of request or within ten (10) days of termination. Any use of such documents for other projects not contemplated by this Agreement, and any use of incomplete documents, shall be at the sole risk of City and without liability or legal exposure to Consultant. City shall indemnify and hold harmless Consultant from all claims, damages, losses, and expenses, including attorneys' fees, arising out of or resulting from City's use of such documents for other projects not contemplated by this Agreement or use of incomplete documents furnished by Consultant. Consultant shall deliver to City any findings, reports, documents, information, data, preliminary notes and working documents, in any form, including but not limited to,

computer tapes, discs, files audio tapes or any other Project related items as requested by City or its authorized representative, at no additional cost to the City. Consultant or Consultant's agents shall execute such documents as may be necessary from time to time to confirm City's ownership of the copyright in such documents.

6.13. Public Records Act Disclosure. Consultant has been advised and is aware that this Agreement and all reports, documents, information and data, including, but not limited to, computer tapes, discs or files furnished or prepared by Consultant, or any of its subcontractors, pursuant to this Agreement and provided to City may be subject to public disclosure as required by the California Public Records Act (California Government Code Section 7920.000 *et seq.*). Exceptions to public disclosure may be those documents or information that qualify as trade secrets, as that term is defined in the California Government Code Section 7924.510, and of which Consultant informs City of such trade secret. The City will endeavor to maintain as confidential all information obtained by it that is designated as a trade secret. The City shall not, in any way, be liable or responsible for the disclosure of any trade secret including, without limitation, those records so marked if disclosure is deemed to be required by law or by order of the Court.

6.14. Conflict of Interest. Consultant and its officers, employees, associates and subconsultants, if any, will comply with all conflict of interest statutes of the State of California applicable to Consultant's services under this agreement, including, but not limited to, the Political Reform Act (Government Code Sections 81000, *et seq.*) and Government Code Section 1090. During the term of this Agreement, Consultant and its officers, employees, associates and subconsultants shall not, without the prior written approval of the City Representative, perform work for another person or entity for whom Consultant is not currently performing work that would require Consultant or one of its officers, employees, associates or subconsultants to abstain from a decision under this Agreement pursuant to a conflict of interest statute.

6.15. Responsibility for Errors. Consultant shall be responsible for its work and results under this Agreement. Consultant, when requested, shall furnish clarification and/or explanation as may be required by the City's representative, regarding any services rendered under this Agreement at no additional cost to City. In the event that an error or omission attributable to Consultant occurs, then Consultant shall, at no cost to City, provide all necessary design drawings, estimates and other Consultant professional services necessary to rectify and correct the matter to the sole satisfaction of City and to participate in any meeting required with regard to the correction.

6.16. Prohibited Employment. Consultant will not employ any regular employee of City while this Agreement is in effect.

6.17. Order of Precedence. In the event of an inconsistency in this Agreement and any of the attached Exhibits, the terms set forth in this Agreement shall prevail. If, and to the extent this Agreement incorporates by reference any provision of any document, such provision shall be deemed a part of this Agreement. Nevertheless, if there is any conflict among the terms and conditions of this Agreement and those of any such provision or provisions so incorporated by reference, the conflict shall be resolved by giving precedence in the following order, if applicable: This Agreement, the City's

Request for Proposals, the Consultant's Proposal.

6.18. Costs. Each party shall bear its own costs and fees incurred in the preparation and negotiation of this Agreement and in the performance of its obligations hereunder except as expressly provided herein.

6.19. No Third Party Beneficiary Rights. This Agreement is entered into for the sole benefit of City and Consultant and no other parties are intended to be direct or incidental beneficiaries of this Agreement and no third party shall have any right in, under or to this Agreement.

6.20. Headings. Paragraph and subparagraph headings contained in this Agreement are included solely for convenience and are not intended to modify, explain or to be a full or accurate description of the content thereof and shall not in any way affect the meaning or interpretation of this Agreement.

6.21. Construction. The parties have participated jointly in the negotiation and drafting of this Agreement. In the event an ambiguity or question of intent or interpretation arises with respect to this Agreement, this Agreement shall be construed as if drafted jointly by the parties and in accordance with its fair meaning. There shall be no presumption or burden of proof favoring or disfavoring any party by virtue of the authorship of any of the provisions of this Agreement.

6.22. Amendments. Only a writing executed by the parties hereto or their respective successors and assigns may amend this Agreement.

6.23. Waiver. The delay or failure of either party at any time to require performance or compliance by the other of any of its obligations or agreements shall in no way be deemed a waiver of those rights to require such performance or compliance. No waiver of any provision of this Agreement shall be effective unless in writing and signed by a duly authorized representative of the party against whom enforcement of a waiver is sought. The waiver of any right or remedy in respect to any occurrence or event shall not be deemed a waiver of any right or remedy in respect to any other occurrence or event, nor shall any waiver constitute a continuing waiver.

6.24. Severability. If any provision of this Agreement is determined by a court of competent jurisdiction to be unenforceable in any circumstance, such determination shall not affect the validity or enforceability of the remaining terms and provisions hereof or of the offending provision in any other circumstance. Notwithstanding the foregoing, if the value of this Agreement, based upon the substantial benefit of the bargain for any party, is materially impaired, which determination made by the presiding court or arbitrator of competent jurisdiction shall be binding, then both parties agree to substitute such provision(s) through good faith negotiations.

6.25. Counterparts. This Agreement may be executed in one or more counterparts, each of which shall be deemed an original. All counterparts shall be construed together and shall constitute one agreement.

6.26. Corporate Authority. The persons executing this Agreement on behalf of the parties hereto warrant that they are duly authorized to execute this Agreement on behalf of said parties and that by doing so the parties hereto are formally bound to the provisions of this Agreement.

6.27. Use of Recycled Paper Products. In the performance of this Agreement, Consultant shall use paper products and printing and writing paper that meets Federal Trade Commission recyclability standards as defined in 16 CFR 260.12.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed by and through their respective authorized officers, as of the date first above written.

CITY

CONSULTANT

By: _____
Isaac Whippy
Its: City Manager

By: _____

Its: _____

ATTEST:

By: _____
Diana Paoli
City Clerk

APPROVED AS TO FORM:

By: _____
Baron J. Bettenhausen
City Attorney

EXHIBIT A

CONSULTANT'S PROPOSAL

(Scope of Work, Fee Schedule and Time Table)

EXHIBIT B

CERTIFICATES OF INSURANCE AND ENDORSEMENTS



City of Fort Bragg

416 N Franklin Street
Fort Bragg, CA 95437
Phone: (707) 961-2823
Fax: (707) 961-2802

Text File

File Number: 26-319

Agenda Date: 8/10/2026

Version: 1

Status: Consent Agenda

In Control: City Council

File Type: Consent Calendar

Agenda Number: 5B.

Adopt Resolution of the Fort Bragg City Council Amending and Confirming the Pay Rates and Ranges for All City of Fort Bragg Established Classifications Effective July 12, 2026 to Incorporate Fort Bragg Police Association (FBPA) 3% Cost-of-Living Adjustment
Approval of this Resolution amends the previous Master Salary Schedule to reflect the 3% cost-of-living adjustment for Fort Bragg Police Association (FBPA) classifications and confirms the pay rates/ranges for all City of Fort Bragg classifications.

RESOLUTION NO. ____-2026

**RESOLUTION OF THE FORT BRAGG CITY COUNCIL AMENDING AND
CONFIRMING THE PAY RATES AND RANGES FOR ALL CITY OF FORT
BRAGG ESTABLISHED CLASSIFICATIONS EFFECTIVE JULY 12, 2026, TO
INCORPORATE FORT BRAGG POLICE ASSOCIATION (FBPA) 3% COST OF
LIVING ADJUSTMENT**

WHEREAS, the Fort Bragg City Council approves all new classifications and salary schedules, which include classification titles and compensation rates as reflected in Exhibit A; and

WHEREAS, the establishment of this Resolution meets the requirements of California Code of Regulations Section 570.5 as confirmed by CalPERS; and

WHEREAS, the Fort Bragg City Council approved Resolution 5036-2026 confirming cost-of-living adjustments for Executive Management and Mid-Management classifications that were effective July 1, 2026; and

WHEREAS, the Fort Bragg City Council approved Resolution 5037-2026 that confirmed 5% cost-of-living adjustments for the Confidential/Non-Bargaining employee group and the classifications within the Fort Bragg Employee Organization bargaining unit, represented by the Service Employees International Union Local 1021, that were effective July 12, 2026; and

WHEREAS, the Fort Bragg City Council approved Resolution 4835-2024 that provides a 3% cost-of-living adjustment effective July 12, 2026, for the Fort Bragg Police Association bargaining unit that was not reflected in Resolution 5037-2026 approved during the June 22, 2026, City Council meeting; and

WHEREAS, the HR/Risk Analyst classification's title is not reflective of the position's role, which is to provide analyst-level administrative support to the City Clerk and Human Resources Manager; and

WHEREAS, the City wishes to retitle the HR/Risk Analyst classification to be City Clerk & HR Analyst to better reflect the position's function; and

WHEREAS, to comply with the requirements of California Code of Regulations Section 570.5 as confirmed by CalPERS, it is required to amend the Master Salary Schedule to incorporate the cost-of-living adjustment previously approved by Resolution 5037-2026 as shown in Exhibit A; and

WHEREAS, the California Public Employees' Retirement System requires the City to have a publicly adopted and posted salary schedule, and it is best practice to have all the recent changes effective on July 12, 2026, on one master salary schedule; and

WHEREAS, the full salary schedule is allocated in the FY 2026/27 budget; and

WHEREAS, the full salary schedule is available on the City's website; and

WHEREAS, based on all the evidence presented, the City Council finds as follows.

1. Adopt the City of Fort Bragg Master Salary Rate Compensation Plan as presented in "Exhibit A."

NOW, THEREFORE, BE IT RESOLVED that the City Council of Fort Bragg does hereby amend the City of Fort Bragg Master Salary Rate Compensation Plan as presented in "Exhibit A" effective July 12, 2026.

The above and foregoing Resolution was introduced by Councilmember _____, seconded by Councilmember _____, and passed and adopted at a regular meeting of the City Council of the City of Fort Bragg held on the 10th day of August 2026, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

RECUSED:

JASON GODEKE
Mayor

ATTEST:

Diana Paoli
City Clerk

Effective 7.12.2026	2026.07.12 All Inclsy MasterCmpSched - FBEO,FBPA & Confid/Nbarg						
			Status	Hourly	Biweekly	Monthly	Annually
Administrative Services	City Council	Elected	Step 1	Filed (5)	235.38	510.00	6,120.00
					Plus \$100/mo. for Special District Meeting		
Administrative Services	City Manager	Executive; At-Will; Contract	Step 1	Filed (1)	92.31	7,384.62	16,000.00
							192,000.00 Employment Contract
Administrative Services	Assistant City Manager	Executive; At-Will	Step 1	Not Authorized	57.08	4,566.40	9,893.87
			Step 2		59.93	4,794.40	10,387.87
			Step 3		62.93	5,034.40	10,907.87
			Step 4		66.08	5,286.40	11,453.87
			Step 5		69.38	5,550.40	12,025.87
							144,310.40
Administrative Services	Administration Director (This classification oversees Administration & Finance)	Executive; At-Will	Step 1	Not Authorized	57.08	4,566.40	9,893.87
			Step 2		59.93	4,794.40	10,387.87
			Step 3		62.93	5,034.40	10,907.87
			Step 4		66.08	5,286.40	11,453.87
			Step 5		69.38	5,550.40	12,025.87
							144,310.40
Administrative Services	Senior Administrative Analyst	Confidential; Non-Bargaining	Step 1	Filed (1)	34.00	2,720.00	5,893.33
			Step 2		35.70	2,856.00	6,188.00
			Step 3		37.49	2,999.20	6,498.27
			Step 4		39.36	3,148.80	6,822.40
			Step 5		41.33	3,306.40	7,163.87
							85,966.40
Administrative Services	Administrative Analyst	Confidential; Non-Bargaining	Step 1	Not Authorized	30.92	2,473.60	5,359.47
			Step 2		32.47	2,597.60	5,628.13
			Step 3		34.09	2,727.20	5,908.93
			Step 4		35.79	2,863.20	6,203.60
			Step 5		37.58	3,006.40	6,513.87
							78,166.40
Administrative Services	City Clerk & HR Analyst	Confidential; Non-Bargaining	Step 1	Vacant (1)	29.72	2,377.60	5,151.47
			Step 2		31.21	2,496.80	5,409.73
			Step 3		32.77	2,621.60	5,680.13
			Step 4		34.41	2,752.80	5,964.40
			Step 5		36.13	2,890.40	6,262.53
							71,572.80
							75,150.40
Administrative Services	Administrative Assistant - Confidential Working title - Administrative Assistant - Administration	Confidential; Non-Bargaining	Step 1	Filed (1)	28.51	2,280.80	4,941.73
			Step 2		29.94	2,395.20	5,189.60
			Step 3		31.44	2,515.20	5,449.60
			Step 4		33.01	2,640.80	5,721.73
			Step 5		34.66	2,772.80	6,007.73
							68,660.80
							72,092.80
Administrative Services	City Clerk, Non-Certified	Confidential; Non-Bargaining	Step 1	Filed (1)	37.96	3,036.80	6,579.73
			Step 2		39.86	3,188.80	6,909.07
			Step 3		41.85	3,348.00	7,254.00
			Step 4		43.94	3,515.20	7,616.27
			Step 5		46.14	3,691.20	7,997.60
							87,048.00
							91,395.20
							95,971.20
Administrative Services	City Clerk - CMC Certified	Mid-Management; Non-Bargaining	Step 1	Not Authorized	42.19	3,375.20	7,312.93
			Step 2		44.30	3,544.00	7,678.67
			Step 3		46.52	3,721.60	8,063.47
			Step 4		48.85	3,908.00	8,467.33
			Step 5		51.29	4,103.20	8,890.27
							101,608.00
							106,683.20

Effective 7.12.2026	2026.07.12 All Inclsy MasterCmpSched - FBEO,FBPA & Confid/Nbarg				Status	Hourly	Biweekly	Monthly	Annually	
Administration	City Clerk Technician	Confidential; Non-Bargaining	Step 1	Not Authorized		28.51	2,280.80	4,941.73	59,300.80	7.12.26 Cbarg 5% COLA
			Step 2			29.94	2,396.20	5,189.60	62,275.20	Reso 4955-2025
			Step 3			31.44	2,515.20	5,449.60	65,395.20	
			Step 4			33.01	2,640.80	5,721.73	68,660.80	
			Step 5			34.66	2,772.80	6,007.73	72,092.80	
Administrative Services	Human Resources Manager	Mid-Management; Non-Bargaining	Step 1	Filled (1)		42.19	3,375.20	7,312.93	87,755.20	7.1.26 MidM 5% COLA
			Step 2			44.30	3,544.00	7,678.67	92,144.00	Reso 4939-2025
			Step 3			46.52	3,721.60	8,063.47	96,761.60	
			Step 4			48.85	3,908.00	8,467.33	101,608.00	
			Step 5			51.29	4,103.20	8,890.27	106,683.20	
Administrative Services	Public Experience Liaison - Part-Time	Non-Bargaining; 1,000 Max Annual Hours; At-Will	Step 1	Not Authorized		22.00				No COLA
Administrative Services	Public Experience Liaison	FBEO	Step 1	Filled (1)		27.14	2,171.20	4,704.27	56,451.20	7.12.2025 CNBarg 5% COLA
			Step 2			28.50	2,280.00	4,940.00	59,280.00	Reso 4955-2025
			Step 3			29.93	2,394.40	5,187.87	62,254.40	
			Step 4			31.43	2,514.40	5,447.87	65,374.40	
			Step 5			33.00	2,640.00	5,720.00	68,640.00	
Administrative Services	Public Information Coordinator	Confidential; Non-Bargaining	Step 1	Not Authorized		32.05	2,564.00	5,555.33	66,664.00	7.12.2026 CNBarg 5% COLA
			Step 2			33.65	2,692.00	5,832.67	69,992.00	Reso 4955-2025
			Step 3			35.33	2,826.40	6,123.87	73,486.40	
			Step 4			37.10	2,968.00	6,430.67	77,168.00	
			Step 5			38.96	3,116.80	6,753.07	81,036.80	
Broadband	Director of Broadband and Digital Infrastructure	Executive; At-Will; Contract	Step 1	Filled (1)		57.08	4,566.40	9,893.87	118,726.40	Exec 7.1.26 5% COLA
			Step 2			59.93	4,794.40	10,387.87	124,654.40	Reso 4953-2025
			Step 3			62.93	5,034.40	10,907.87	130,894.40	
			Step 4			66.08	5,286.40	11,453.87	137,446.40	
			Step 5			69.38	5,550.40	12,025.87	144,310.40	
Broadband	Broadband Manager	Mid-Manager; Non-Bargaining	Step 1	Filled (1)		45.64	3,651.20	7,910.93	94,931.20	Reso 4939-2025
			Step 2			47.92	3,833.60	8,306.13	99,673.60	No COLA
			Step 3			50.32	4,025.60	8,722.13	104,665.60	
			Step 4			52.84	4,227.20	9,158.93	109,907.20	
			Step 5			55.48	4,438.40	9,616.53	115,398.40	
Broadband	Senior Network Administrator	FBEO	Step 1	Filled (1)		44.06	3,524.80	7,637.07	91,644.80	7.12.26 FBEO 5% COLA
			Step 2			46.26	3,700.80	8,018.40	96,220.80	6.22.2026 FBEO Side Letter
			Step 3			48.57	3,885.60	8,418.80	101,025.60	
			Step 4			51.00	4,080.00	8,840.00	106,080.00	
			Step 5			53.55	4,284.00	9,282.00	111,384.00	
Broadband	Network Operator	FBEO	Step 1	Filled (1)		28.31	2,264.80	4,907.07	58,884.80	7.12.26 FBEO 5% COLA
			Step 2			29.73	2,378.40	5,153.20	61,838.40	6.22.2026 FBEO Side Letter
			Step 3			31.22	2,497.60	5,411.47	64,937.60	
			Step 4			32.78	2,622.40	5,681.87	68,182.40	
			Step 5			34.42	2,753.60	5,966.13	71,593.60	
Broadband	System Technician	FBEO	Step 1	Filled (3)		25.67	2,053.60	4,449.47	53,393.60	7.12.26 FBEO 5% COLA
			Step 2			26.95	2,156.00	4,671.33	56,056.00	6.22.2026 FBEO Side Letter
			Step 3			28.30	2,264.00	4,905.33	58,864.00	
			Step 4			29.72	2,377.60	5,151.47	61,817.60	
			Step 5			31.21	2,496.80	5,409.73	64,916.80	
Broadband	Systems Technician - Transitional	Transitional, Non-Represented, At-Will, Limited-Term, Grant-Funded	Step 1	Open (3)		25.67	2,053.60	4,449.47	53,393.60	6.8.2026 New Classification
			Step 2			26.95	2,156.00	4,671.33	56,056.00	To match Systems Technician (Broadband)
			Step 3			28.30	2,264.00	4,905.33	58,864.00	Funded through Broadband grant(s)
			Step 4			29.72	2,377.60	5,151.47	61,817.60	Will not be filled until on/after July 1, 2026

Effective 7.12.2026		2026.07.12 All Inclsrv MasterCmpSched - FBEO,FBPA & Confid/Nbarg							
			Status	Hourly	Biweekly	Monthly	Annually		
Step 5				31.21	2,496.80	5,409.73	64,916.80		
Broadband	System Technician (Part-Time)	Non-Represented; 1,000 Max Annual Hours; At-Will	Step 1	Not Authorized	24.53	1,962.40	4,251.87	51,022.40	No COLA
Broadband	Broadband Finance Technician I	FBEO	Step 1	Filled (1)	24.96	1,996.80	4,326.40	51,916.80	7.12.26 FBEO 5% COLA
			Step 2		26.21	2,096.80	4,543.07	54,516.80	6.22.2026 FBEO Side Letter
			Step 3		27.52	2,093.28	4,770.13	57,241.60	
			Step 4		28.90	2,312.00	5,009.33	60,112.00	
			Step 5		30.35	2,428.00	5,260.67	63,128.00	
C.V. Starr	C.V. Starr Manager	Mid-Management; Non-Bargaining	Step 1	Filled (1)	42.19	3,375.20	7,312.93	87,755.20	7.1.26 MidM 5% COLA
			Step 2		44.30	3,544.00	7,678.67	92,144.00	Reso 4939-2025
			Step 3		46.52	3,721.60	8,063.47	96,761.60	
			Step 4		48.85	3,908.00	8,467.33	101,608.00	
			Step 5		51.29	4,103.20	8,890.27	106,683.20	
C.V. Starr	Administrative Assistant	C.V. Starr; Non-Bargaining	Step 1	Not Authorized	18.74	1,499.20	3,248.27	38,979.20	7.13.25 CV 3% COLA
			Step 2		19.68	1,574.40	3,411.20	40,934.40	
			Step 3		20.66	1,652.80	3,581.07	42,972.80	
			Step 4		21.69	1,735.20	3,759.60	45,115.20	
			Step 5		22.77	1,821.60	3,946.80	47,361.60	
C.V. Starr	Administrative Assistant I - Part-Time	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1	Filled (5) All Inclusive	18.00				NO COLA
C.V. Starr	Administrative Assistant II - Part-Time	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1		20.00				NO COLA
C.V. Starr	Administrative Assistant III - Part-Time	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1		22.00				NO COLA
C.V. Starr	Administrative Coordinator	C.V. Starr; Non-Bargaining	Step 1	Filled (1)	22.18	1,774.40	3,844.53	46,134.40	7.13.25 CV 3% COLA
			Step 2		23.29	1,863.20	4,036.93	48,443.20	
			Step 3		24.45	1,956.00	4,238.00	50,856.00	
			Step 4		25.67	2,053.60	4,449.47	53,393.60	
			Step 5		26.95	2,156.00	4,671.33	56,056.00	
C.V. Starr	Custodian I - CV Starr	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1	Filled (1)	20.00				NO COLA
C.V. Starr	Custodian II - CV Starr	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1		22.00				NO COLA
C.V. Starr	Custodian II - CV Starr	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1		24.00				NO COLA
C.V. Starr	Fitness Equipment Technician	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1	Filled (1)	25.00				NO COLA
C.V. Starr	Fitness Instructor I - CV Starr	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1	Filled (8) all inclusive	30.00				NO COLA
C.V. Starr	Fitness Instructor II - CV Starr	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1		32.00				NO COLA
C.V. Starr	Head Lifeguard	C.V. Starr; Non-Bargaining	Step 1	Filled (1)	21.01	1,680.80	3,641.73	43,700.80	7.13.25 CV 3% COLA
			Step 2		22.06	1,764.80	3,823.73	45,884.80	
			Step 3		23.16	1,852.80	4,014.40	48,172.80	
			Step 4		24.32	1,945.60	4,215.47	50,585.60	
			Step 5		25.54	2,043.20	4,426.93	53,123.20	
C.V. Starr	Lifeguard - CV Starr	C.V. Starr; Non-Bargaining	Step 1	Vacant (1)	20.45	1,636.00	3,544.67	42,536.00	7.13.25 CV 3% COLA
			Step 2		21.47	1,717.60	3,721.47	44,657.60	
			Step 3		22.54	1,803.20	3,906.93	46,883.20	

Effective 7.12.2026		2026.07.12 All Inclsy MasterCmpSched - FBEO,FBPA & Confid/Nbarg							
			Status	Hourly	Biweekly	Monthly	Annually		
			Step 4	23.67	1,893.60	4,102.80	49,233.60		
			Step 5	24.85	1,988.00	4,307.33	51,688.00		
C.V. Starr	Lifeguard I - Part-Time	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1	Filled (18) all inclusive	19.00			NO COLA	
C.V. Starr	Lifeguard II - Part-Time	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1		21.00			NO COLA	
C.V. Starr	Lifeguard III - Part-Time	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1		23.00			NO COLA	
C.V. Starr	Maintenance Supervisor	C.V. Starr; Non-Bargaining	Step 1	Filled (1)	30.90	2,472.00	5,356.00	64,272.00	7.13.25 CV 3% COLA
			Step 2	32.45	2,596.00	5,624.67	67,496.00		
			Step 3	34.07	2,725.60	5,905.47	70,865.60		
			Step 4	35.77	2,861.60	6,200.13	74,401.60		
			Step 5	37.56	3,004.80	6,510.40	78,124.80		
C.V. Starr	Maintenance Worker I - CV Starr	C.V. Starr; Non-Bargaining	Step 1	Filled (2)	20.01	1,600.80	3,468.40	41,620.80	7.13.25 CV 3% COLA
			Step 2	21.01	1,680.80	3,641.73	43,700.80		
			Step 3	22.06	1,764.80	3,823.73	45,884.80		
			Step 4	23.16	1,852.80	4,014.40	48,172.80		
			Step 5	24.32	1,945.60	4,215.47	50,585.60		
C.V. Starr	Maintenance Worker II - CV Starr	C.V. Starr; Non-Bargaining	Step 1	Not Authorized	23.28	1,862.40	4,035.20	48,422.40	7.13.25 CV 3% COLA
			Step 2	24.44	1,955.20	4,236.27	50,835.20		
			Step 3	25.66	2,052.80	4,447.73	53,372.80		
			Step 4	26.94	2,155.20	4,669.60	56,035.20		
			Step 5	28.29	2,263.20	4,903.60	58,843.20		
C.V. Starr	Maintenance Worker III - CV Starr	C.V. Starr; Non-Bargaining	Step 1	Not Authorized	26.60	2,128.00	4,610.67	55,328.00	7.13.25 CV 3% COLA
			Step 2	27.93	2,234.40	4,841.20	58,094.40		
			Step 3	29.33	2,346.40	5,083.87	61,006.40		
			Step 4	30.80	2,464.00	5,338.67	64,064.00		
			Step 5	32.34	2,587.20	5,605.60	67,267.20		

Effective 7.12.2026		2026.07.12 All Inclsy MasterCmpSched - FBEO,FBPA & Confid/Nbarg							
				Status	Hourly	Biweekly	Monthly	Annually	
C.V. Starr	Recreation Coordinator	C.V. Starr; Non-Bargaining	Step 1	Filled (1)	24.99	1,999.20	4,331.60	51,879.20	7.13.25 CV 3% COLA
			Step 2		26.24	2,099.20	4,548.27	54,579.20	
			Step 3		27.55	2,204.00	4,775.33	57,304.00	
			Step 4		28.93	2,314.40	5,014.53	60,174.40	
			Step 5		30.38	2,430.40	5,265.87	63,190.40	
C.V. Starr	Recreation Instructor I	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1	Filled (1)	21.00				NO COLA
C.V. Starr	Recreation Instructor II	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1	Filled (2)	23.00				NO COLA
C.V. Starr	Recreation Instructor III	C.V. Starr; 1,000 max annual hours; Non-Bargaining; At-Will	Step 1	Filled (1)	25.00				NO COLA
C.V. Starr	Recreation Supervisor	C.V. Starr; Non-Bargaining	Step 1	Filled (1)	30.90	2,472.00	5,356.00	64,272.00	7.13.25 CV 3% COLA
			Step 2		32.45	2,596.00	5,624.67	67,496.00	
			Step 3		34.07	2,725.60	5,905.47	70,865.60	
			Step 4		35.77	2,861.60	6,200.13	74,401.60	
			Step 5		37.56	3,004.80	6,510.40	78,124.80	
C.V. Starr	Senior Administrative Assistant	C.V. Starr; Non-Bargaining	Step 1	Filled (1)	18.93	1,514.40	3,281.20	39,374.40	7.13.25 CV 3% COLA
			Step 2		19.88	1,590.40	3,445.87	41,350.40	
			Step 3		20.87	1,669.60	3,617.47	43,409.60	
			Step 4		21.91	1,752.80	3,797.73	45,572.80	
			Step 5		23.01	1,840.80	3,988.40	47,860.80	
C.V. Starr	Senior Lifeguard	C.V. Starr; Non-Bargaining	Step 1	Filled (1)	23.26	1,860.80	4,031.73	48,380.80	7.13.25 CV 3% COLA
			Step 2		24.42	1,953.60	4,232.80	50,793.60	
			Step 3		25.64	2,051.20	4,444.27	53,331.20	
			Step 4		26.92	2,153.60	4,666.13	55,993.60	
			Step 5		28.27	2,261.60	4,900.13	58,801.60	
Economic Development	Economic Development Manager	Mid-Management; Non-Bargaining	Step 1	Filled (1)	42.19	3,375.20	7,312.93	87,755.20	7.1.26 MidM 5% COLA
			Step 2		44.30	3,544.00	7,678.67	92,144.00	
			Step 3		46.52	3,721.60	8,063.47	96,761.60	
			Step 4		48.85	3,908.00	8,467.33	101,608.00	
			Step 5		51.29	4,103.20	8,890.27	106,683.20	
Economic Development	Grants Coordinator	FBEO, Grant-Funded	Step 1	Filled (1)	34.43	2,754.40	5,967.87	71,614.40	7.12.26 FBEO 5% COLA
			Step 2		36.15	2,892.00	6,266.00	75,192.00	
			Step 3		37.96	3,036.80	6,579.73	78,956.80	
			Step 4		39.86	3,188.80	6,909.07	82,908.80	
			Step 5		41.85	3,348.00	7,254.00	87,048.00	
Economic Development	Housing and Economic Development Coordinator	Confidential; Non-Bargaining	Step 1	Not Authorized	38.51	2,767.87	6,675.07	80,100.80	7.12.26 CNBarg 5% COLA
			Step 2		40.44	3,235.20	7,009.60	84,115.20	
			Step 3		42.46	3,396.80	7,359.73	88,316.80	
			Step 4		44.58	3,566.40	7,727.20	92,726.40	
			Step 5		46.81	3,744.80	8,113.73	97,364.80	
Finance	Director - Finance/City Treasurer	Executive; At-Will	Step 1	Not Authorized	57.08	4,566.40	9,893.87	118,726.40	Exec 7.1.26 5% COLA
			Step 2		59.93	4,794.40	10,387.87	124,654.40	
			Step 3		62.93	5,034.40	10,907.87	130,894.40	
			Step 4		66.08	5,286.40	11,453.87	137,446.40	
			Step 5		69.38	5,550.40	12,025.87	144,310.40	
Finance	Assistant Finance Director	Mid-Management; Non-Bargaining	Step 1	Not Authorized	45.64	3,281.14	7,109.13	85,309.54	7.1.26 MidM 5% COLA
			Step 2		47.92	3,833.60	8,306.13	99,673.60	
			Step 3		50.32	4,025.60	8,722.13	104,665.60	
			Step 4		52.84	4,227.20	9,158.93	109,907.20	
			Step 5		55.48	4,438.40	9,616.53	115,398.40	
Finance	Finance Lead	FBEO	Step 1	Filled (1)	37.86	3,028.80	6,562.40	78,748.80	7.12.26 FBEO 5% COLA
			Step 2		39.75	3,180.00	6,890.00	82,680.00	

Effective 7.12.2026		2026.07.12 All Inclsy MasterCmpSched - FBEO,FBPA & Confid/Nbarg							
				Status	Hourly	Biweekly	Monthly	Annually	
				Step 3	41.74	3,339.20	7,234.93	86,819.20	
				Step 4	43.83	3,506.40	7,597.20	91,166.40	
				Step 5	46.02	3,681.60	7,976.80	95,721.60	
Finance	Finance Technician I	FBEO	Step 1	Filled (2)	25.68	2,054.40	4,451.20	53,414.40	7.13.26 FBEO 5% COLA
			Step 2		26.96	2,156.80	4,673.07	56,076.80	
			Step 3		28.31	2,264.80	4,907.07	58,884.80	
			Step 4		29.73	2,378.40	5,153.20	61,838.40	
			Step 5		31.22	2,497.60	5,411.47	64,937.60	
Finance	Finance Technician II	FBEO	Step 1	Not Authorized	28.34	2,267.20	4,912.27	58,947.20	7.12.26 FBEO 5% COLA
			Step 2		29.76	2,380.80	5,158.40	61,900.80	
			Step 3		31.25	2,500.00	5,416.67	65,000.00	
			Step 4		32.81	2,624.80	5,687.07	68,244.80	
			Step 5		34.45	2,756.00	5,971.33	71,656.00	
Finance	Finance Technician III	FBEO	Step 1	Filled (1)	31.23	2,498.40	5,413.20	64,958.40	7.12.26 FBEO 5% COLA
			Step 2		32.79	2,623.20	5,683.60	68,203.20	
			Step 3		34.43	2,754.40	5,967.87	71,614.40	
			Step 4		36.15	2,892.00	6,266.00	75,192.00	
			Step 5		37.96	3,036.80	6,579.73	78,956.80	
Finance	Government Accountant I	FBEO	Step 1	Not Authorized	34.43	2,754.40	5,967.87	71,614.40	7.12.26 FBEO 5% COLA
			Step 2		36.15	2,892.00	6,266.00	75,192.00	
			Step 3		37.96	3,036.80	6,579.73	78,956.80	
			Step 4		39.86	3,188.80	6,909.07	82,908.80	
			Step 5		41.85	3,348.00	7,254.00	87,048.00	
Finance	Government Accountant II	FBEO	Step 1	Not Authorized	36.14	2,891.20	6,264.27	75,171.20	7.12.25 FBEO 5% COLA
			Step 2		37.95	3,036.00	6,578.00	78,936.00	
			Step 3		39.85	3,188.00	6,907.33	82,888.00	
			Step 4		41.84	3,347.20	7,252.27	87,027.20	
			Step 5		43.93	3,514.40	7,614.53	91,374.40	
Finance	Government Accountant III	Confidential; Non-Bargaining	Step 1	Filled (1)	38.21	3,056.80	6,623.07	79,476.80	7.13.25 6% CNBarg COLA
			Step 2		40.12	3,209.60	6,954.13	83,449.60	
			Step 3		42.13	3,370.40	7,302.53	87,630.40	
			Step 4		44.24	3,539.20	7,668.27	92,019.20	
			Step 5		46.45	3,716.00	8,051.33	96,616.00	
Finance	Senior Government Accountant	Mid-Management; Non-Bargaining	Step 1	Not Authorized	42.19	3,375.20	7,312.93	87,755.20	7.1.26 MidM 5% COLA
			Step 2		44.30	3,544.00	7,678.67	92,144.00	
			Step 3		46.52	3,721.60	8,063.47	96,761.60	
			Step 4		48.85	3,908.00	8,467.33	101,608.00	
			Step 5		51.29	4,103.20	8,890.27	106,683.20	

Effective 7.12.2026		2026.07.12 All Inclsy MasterCmpSched - FBEO,FBPA & Confid/Nbarg						
			Status	Hourly	Biweekly	Monthly	Annually	
Information Technology	Director - Information Technology	Mid-Management: Non-Bargaining	Step 1	Filled (1)	57.08	4,566.40	9,893.87	118,726.40 Exec 7.1.26 5% COLA
			Step 2		59.93	4,794.40	10,387.87	124,654.40 Reso 4953-2025
			Step 3		62.93	5,034.40	10,907.87	130,894.40
			Step 4		66.08	5,286.40	11,453.87	137,446.40
			Step 5		69.38	5,550.40	12,025.87	144,310.40
Information Technology	Systems Analyst - Lead	Mid-Management; Non-Bargaining	Step 1	Not Authorized	42.19	3,375.20	7,312.93	87,755.20 7.1.26 MidM 5% COLA
			Step 2		44.30	3,544.00	7,678.67	92,144.00 Reso 4939-2025
			Step 3		46.52	3,721.60	8,063.47	96,761.60
			Step 4		48.85	3,908.00	8,467.33	101,608.00
			Step 5		51.29	4,103.20	8,890.27	106,683.20
Information Technology	Systems Analyst	Confidential/Non-Bargaining	Step 1	Filled (1)	34.43	2,754.40	5,967.87	71,614.40 7.12.26 CNBarg 5% COLA
			Step 2		36.15	2,892.00	6,266.00	75,192.00 Reso 4955-2025
			Step 3		37.96	3,036.80	6,579.73	78,956.80
			Step 4		39.86	3,188.80	6,909.07	82,908.80
			Step 5		41.85	3,348.00	7,254.00	87,048.00
Information Technology	Systems Technician	FBEO	Step 1	Filled (1)	26.42	2,113.60	4,579.47	54,953.60 7.12.26 FBEO 5% COLA
			Step 2		27.74	2,219.20	4,808.27	57,699.20
			Step 3		29.13	2,330.40	5,049.20	60,590.40
			Step 4		30.59	2,447.20	5,302.27	63,627.20
			Step 5		32.12	2,569.60	5,567.47	66,809.60
Information Technology	Audiovisual Technician - Part-Time	Non-Bargaining; 1,000 Max Annual Hours; At-Will	Step 1	Not Authorized	27.54			NO COLA
Parks & Recreation	Director of Parks & Recreation	Executive: At-Will	Step 1	Not Authorized	57.08	4,566.40	9,893.87	118,726.40 Exec 7.1.26 5% COLA
			Step 2		59.93	4,794.40	10,387.87	124,654.40 Reso 4953-2025
			Step 3		62.93	5,034.40	10,907.87	130,894.40
			Step 4		66.08	5,286.40	11,453.87	137,446.40
			Step 5		69.38	5,550.40	12,025.87	144,310.40
Planning and Housing	Director - Community Development Director	Executive; At-Will	Step 1	Vacant (1)	63.86	5,108.80	11,069.07	132,828.80 Exec 7.1.26 5% COLA
			Step 2		67.05	5,364.00	11,622.00	139,464.00 Reso 4953-2025
			Step 3		70.40	5,632.00	12,202.67	146,432.00
			Step 4		73.92	5,913.60	12,812.80	153,753.60
			Step 5		77.62	6,209.60	13,454.13	161,449.60
Planning and Housing	Administrative Assistant - Planning <i>Working title: Administrative Assistant - Non-Confidential</i>	FBEO	Step 1	Filled (1)	28.51	2,280.80	4,941.73	59,300.80 7.12.26 FBEO 5% COLA
			Step 2		29.94	2,395.20	5,189.60	62,275.20
			Step 3		31.44	2,515.20	5,449.60	65,395.20
			Step 4		33.01	2,640.80	5,721.73	68,660.80
			Step 5		34.66	2,772.80	6,007.73	72,092.80
Planning and Housing	Senior Planner	Mid-Management; Non-Bargaining	Step 1	Not Authorized	42.19	3,375.20	7,312.93	87,755.20 Exec 7.1.26 5% COLA
			Step 2		44.30	3,544.00	7,678.67	92,144.00 Reso 4939-2025
			Step 3		46.52	3,721.60	8,063.47	96,761.60
			Step 4		48.85	3,908.00	8,467.33	101,608.00
			Step 5		51.29	4,103.20	8,890.27	106,683.20
Planning and Housing	Assistant Planner	FBEO	Step 1	Filled (1)	36.68	2,934.40	6,357.87	76,294.40 7.12.26 FBEO 5% COLA
			Step 2		38.51	3,080.80	6,675.07	80,100.80
			Step 3		40.44	3,235.20	7,009.60	84,115.20
			Step 4		42.46	3,396.80	7,359.73	88,316.80
			Step 5		44.58	3,566.40	7,727.20	92,726.40
Planning and Housing	Assistant Planner/Code Enforcement, Part-Time	Non-Bargaining; 1,000 Max Annual Hours; At-Will	Step 1	Not Authorized	36.32			NO COLA
Planning and Housing	Associate Planner	FBEO	Step 1	Filled (1)	37.98	3,038.40	6,583.20	78,998.40 7.12.26 FBEO 5% COLA
			Step 2		39.88	3,190.40	6,912.53	82,950.40
			Step 3		41.87	3,349.60	7,257.47	87,089.60
			Step 4		43.96	3,516.80	7,619.73	91,436.80
			Step 5		46.16	3,692.80	8,001.07	96,012.80

Effective 7.12.2026	2026.07.12 All Inclsv MasterCmpSched - FBEO,FBPA & Confid/Nbarg								
				Status	Hourly	Biweekly	Monthly	Annually	
Planning and Housing	Code Enforcement Officer	FBEO	Step 1	Not Authorized	36.68	2,934.40	6,357.87	76,294.40	7.12.26 FBEO 5% COLA
			Step 2		38.51	3,080.80	6,675.07	80,100.80	
			Step 3		40.44	3,235.20	7,009.60	84,115.20	
			Step 4		42.46	3,396.80	7,359.73	88,316.80	
			Step 5		44.58	3,566.40	7,727.20	92,726.40	
Planning and Housing	Planning Technician	FBEO	Step 1	Not Authorized	32.49	2,599.20	5,631.60	67,579.20	7.12.26 FBEO 5% COLA
			Step 2		34.11	2,728.80	5,912.40	70,948.80	
			Step 3		35.82	2,865.60	6,208.80	74,505.60	
			Step 4		37.61	3,008.80	6,519.07	78,228.80	
			Step 5		39.49	3,159.20	6,844.93	82,139.20	
Planning and Housing	Permit Technician -PT	Non-Bargaining; 1,000 Max Annual Hours; At-Will	Step 1	Not Authorized	32.49				NO COLA
Planning and Housing	Permit Technician	FBEO	Step 1	Not Authorized	28.00	2,048.98	4,439.45	53,273.38	7.12.26 FBEO 5% COLA
			Step 2		29.40	2,352.00	5,096.00	61,152.00	
			Step 3		30.87	2,469.60	5,350.80	64,209.60	
			Step 4		32.41	2,592.80	5,617.73	67,412.80	
			Step 5		34.03	2,722.40	5,898.53	70,782.40	
Police	Community Services Officer	FBPA	Step 1	Not Authorized	27.95	2,236.00	4,844.67	58,136.00	FBPA 3% COLA eff. 7/12/2026
			Step 2		29.35	2,348.00	5,087.33	61,048.00	
			Step 3		30.82	2,465.60	5,342.13	64,105.60	
			Step 4		32.36	2,588.80	5,609.07	67,308.80	
			Step 5		33.98	2,718.40	5,889.87	70,678.40	
Police	Police Sergeant - Intermediate POST	FBPA	Step 1	Filled (3)	51.06	4,084.80	8,850.40	106,204.80	FBPA 3% COLA eff. 7/12/2026
			Step 2		53.61	4,288.80	9,292.40	111,508.80	
			Step 3		56.29	4,503.20	9,756.93	117,083.20	
			Step 4		59.10	4,728.00	10,244.00	122,928.00	
			Step 5		62.06	4,964.80	10,757.07	129,084.80	
Police	Police Sergeant - Intermediate POST - Acting	FBPA	Step 1	Not Authorized	51.06	4,084.80	8,850.40	106,204.80	FBPA 3% COLA eff. 7/12/2026
			Step 2		53.61	4,288.80	9,292.40	111,508.80	
			Step 3		56.29	4,503.20	9,756.93	117,083.20	
			Step 4		59.10	4,728.00	10,244.00	122,928.00	
			Step 5		62.06	4,964.80	10,757.07	129,084.80	
Police	Police Sergeant Advance POST	FBPA	Step 1	Not Authorized	53.99	4,319.20	9,358.27	112,299.20	FBPA 3% COLA eff. 7/12/2026
			Step 2		56.69	4,535.20	9,826.27	117,915.20	
			Step 3		59.52	4,761.60	10,316.80	123,801.60	
			Step 4		62.50	5,000.00	10,833.33	130,000.00	
			Step 5		65.63	5,250.40	11,375.87	136,510.40	

Effective 7.12.2026		2026.07.12 All Inclsy MasterCmpSched - FBEO,FBPA & Confid/Nbarg								
				Status	Hourly	Biweekly	Monthly	Annually		
Police	Police Officer Basic POST	FBPA	Step 1	Filled (7)	39.89	3,191.20	6,914.27	82,971.20	FBPA 3% COLA eff. 7/12/2026	
			Step 2	Vacant (3)	41.88	3,350.40	7,259.20	87,110.40		
			Step 3		43.97	3,517.60	7,621.47	91,457.60		
			Step 4		46.17	3,693.60	8,002.80	96,033.60		
			Step 5		48.48	3,878.40	8,403.20	100,838.40		
Police	Police Officer Intermediate POST	FBPA	Step 1	Not Authorized	41.88	3,350.40	7,259.20	87,110.40	FBPA 3% COLA eff. 7/12/2026	
			Step 2		43.97	3,517.60	7,621.47	91,457.60		
			Step 3		46.17	3,693.60	8,002.80	96,033.60		
			Step 4		48.48	3,878.40	8,403.20	100,838.40		
			Step 5		50.90	4,072.00	8,822.67	105,872.00		
Police	Police Officer Advanced POST	FBPA	Step 1	Not Authorized	43.94	3,515.20	7,616.27	91,395.20	FBPA 3% COLA eff. 7/12/2026	
			Step 2		46.14	3,691.20	7,997.60	95,971.20		
			Step 3		48.45	3,876.00	8,398.00	100,776.00		
			Step 4		50.87	4,069.60	8,817.47	105,809.60		
			Step 5		53.41	4,272.80	9,257.73	111,092.80		
Police	Police Recruit	FBPA; 1,040 Hours	Step 1	Not Authorized	35.94				FBPA 3% COLA eff. 7/12/2026	
Police	Special Investigator Basic POST	FBPA	Step 1	Not Authorized	41.88	3,350.40	7,259.20	87,110.40	FBPA 3% COLA eff. 7/12/2026	
			Step 2		43.97	3,517.60	7,621.47	91,457.60		
			Step 3		46.17	3,693.60	8,002.80	96,033.60		
			Step 4		48.48	3,878.40	8,403.20	100,838.40		
			Step 5		50.90	4,072.00	8,822.67	105,872.00		
Police	Special Investigator Intermediate POST	FBPA	Step 1	Not Authorized	43.97	3,517.60	7,621.47	91,457.60	FBPA 3% COLA eff. 7/12/2026	
			Step 2		46.17	3,693.60	8,002.80	96,033.60		
			Step 3		48.48	3,878.40	8,403.20	100,838.40		
			Step 4		50.90	4,072.00	8,822.67	105,872.00		
			Step 5		53.45	4,276.00	9,264.67	111,176.00		
Police	Special Investigator Advanced POST	FBPA	Step 1	Filled (1)	46.15	3,692.00	7,999.33	95,992.00	FBPA 3% COLA eff. 7/12/2026	
			Step 2		48.46	3,876.80	8,399.73	100,796.80		
			Step 3		50.88	4,070.40	8,819.20	105,830.40		
			Step 4		53.42	4,273.60	9,259.47	111,113.60		
			Step 5		56.09	4,487.20	9,722.27	116,667.20		
	Administrative Analyst <i>Working Title: Public Works Administrative Analyst</i>	FBEO	Step 1	Vacant (1)	30.92	2,473.60	5,359.47	64,313.60	7.12.26 FBEO 5% COLA Added to comp schedule so there for the future.	
			Step 2		32.47	2,597.60	5,628.13	67,537.60		
			Step 3		34.09	2,727.20	5,908.93	70,907.20		
			Step 4		35.79	2,863.20	6,203.60	74,443.20		
			Step 5		37.58	3,006.40	6,513.87	78,166.40		
Public Works	Assistant City Engineer	FBEO	Step 1	Filled (2)	38.48	3,078.40	6,669.87	80,038.40	7.12.26 FBEO 5% COLA	
			Step 2		40.40	3,232.00	7,002.67	84,032.00		
			Step 3		42.42	3,393.60	7,352.80	88,233.60		
			Step 4		44.54	3,563.20	7,720.27	92,643.20		
			Step 5		46.77	3,741.60	8,106.80	97,281.60		
Public Works	Construction Project Manager	Mid-Management; Non-Bargaining	Step 1	Not Authorized	49.09	3,927.20	8,508.93	102,107.20	7.1.26 MidM 5% COLA Reso 4939-2025	
			Step 2		51.54	4,123.20	8,933.60	107,203.20		
			Step 3		54.12	4,329.60	9,380.80	112,569.60		
			Step 4		56.83	4,546.40	9,850.53	118,206.40		
			Step 5		59.67	4,773.60	10,342.80	124,113.60		

Effective 7.12.2026		2026.07.12 All Inclsv MasterCmpSched - FBEO,FBPA & Confid/Nbarg							
				Status	Hourly	Biweekly	Monthly	Annually	
Public Works	Construction Project Manager	Temporary; 1,000 Max Annual Hours; At-Will	Step 1	Not Authorized	44.10				NO COLA
			Step 2		46.31				
			Step 3		48.63				
			Step 4		51.06				
			Step 5		53.61				
Public Works	Engineering Technician I	FBEO	Step 1	Filled (1)	34.91	2,792.80	6,051.07	72,612.80	7.12.26 FBEO 5% COLA
			Step 2		36.66	2,932.80	6,354.40	76,252.80	
			Step 3		38.49	3,079.20	6,671.60	80,059.20	
			Step 4		40.41	3,232.80	7,004.40	84,052.80	
			Step 5		42.43	3,394.40	7,354.53	88,254.40	
Public Works	Engineering Technician II	FBEO	Step 1	Filled (1)	38.48	3,078.40	6,669.87	80,038.40	7.12.26 FBEO 5% COLA
			Step 2		40.40	3,232.00	7,002.67	84,032.00	
			Step 3		42.42	3,393.60	7,352.80	88,233.60	
			Step 4		44.54	3,563.20	7,720.27	92,643.20	
			Step 5		46.77	3,741.60	8,106.80	97,281.60	
Public Works	Senior Engineering Technician	FBEO	Step 1	Not Authorized	42.19	3,375.20	7,312.93	87,755.20	7.12.26 FBEO 5% COLA
			Step 2		44.30	3,544.00	7,678.67	92,144.00	
			Step 3		46.52	3,721.60	8,063.47	96,761.60	
			Step 4		48.85	3,908.00	8,467.33	101,608.00	
			Step 5		51.29	4,103.20	8,890.27	106,683.20	
Public Works	Environmental Compliance Coordinator	FBEO	Step 1	Filled (1)	40.38	3,230.40	6,999.20	83,990.40	7.12.26 FBEO 5% COLA
			Step 2		42.40	3,392.00	7,349.33	88,192.00	
			Step 3		44.52	3,561.60	7,716.80	92,601.60	
			Step 4		46.75	3,740.00	8,103.33	97,240.00	
			Step 5		49.09	3,927.20	8,508.93	102,107.20	
Public Works	Laborer-Public Works	Part-Time; Less Than 20 Hours Week; Non-Bargaining	Step 1	Not Authorized	21.42				NO COLA
Public Works	Laborer-Water/Wastewater	Part-Time; Less than 20 Hours Week; Non-Bargaining	Step 1	Filled (1)	21.42				NO COLA
Public Works	Maintenance Worker I	FBEO	Step 1	Filled (4)	24.09	1,927.20	4,175.60	50,107.20	7.12.26 FBEO 5% COLA
			Step 2		25.29	2,023.20	4,383.60	52,603.20	
			Step 3		26.55	2,124.00	4,602.00	55,224.00	
			Step 4		27.88	2,230.40	4,832.53	57,990.40	
			Step 5		29.27	2,341.60	5,073.47	60,881.60	
Public Works	Maintenance Worker II	FBEO	Step 1	Filled (4)	27.37	2,189.60	4,744.13	56,929.60	7.12.26 FBEO 5% COLA
			Step 2		28.74	2,299.20	4,981.60	59,779.20	
			Step 3		30.18	2,414.40	5,231.20	62,774.40	
			Step 4		31.69	2,535.20	5,492.93	65,915.20	
			Step 5		33.27	2,661.60	5,766.80	69,201.60	
Public Works	Maintenance Worker III	FBEO	Step 1	Filled (1)	28.75	2,300.00	4,983.33	59,800.00	7.12.26 FBEO 5% COLA
			Step 2		30.19	2,415.20	5,232.93	62,795.20	
			Step 3		31.70	2,536.00	5,494.67	65,936.00	
			Step 4		33.29	2,663.20	5,770.27	69,243.20	
			Step 5		34.95	2,796.00	6,058.00	72,696.00	

Effective 7.12.2026		2026.07.12 All Inclsy MasterCmpSched - FBEO,FBPA & Confid/Nbarg							
				Status	Hourly	Biweekly	Monthly	Annually	
Public Works	Maintenance Worker IV	FBEO	Step 1	Filled (1)	36.32	2,905.60	6,295.47	75,545.60	7.12.26 FBEO 5% COLA
			Step 2	38.14	3,051.20	6,610.93	79,331.20		
			Step 3	40.05	3,204.00	6,942.00	83,304.00		
			Step 4	42.05	3,364.00	7,288.67	87,464.00		
			Step 5	44.15	3,532.00	7,652.67	91,832.00		
Public Works	Maintenance Division Supervisor	FBEO	Step 1	Filled (1)	40.30	3,224.00	6,985.33	83,824.00	7.12.26 FBEO 5% COLA
			Step 2	42.32	3,385.60	7,335.47	88,025.60		
			Step 3	44.44	3,555.20	7,702.93	92,435.20		
			Step 4	46.66	3,732.80	8,087.73	97,052.80		
			Step 5	48.99	3,919.20	8,491.60	101,899.20		
Public Works	Mechanic	FBEO	Step 1	Filled (1)	30.92	2,473.60	5,359.47	64,313.60	7.12.26 FBEO 5% COLA
			Step 2	32.47	2,597.60	5,628.13	67,537.60		
			Step 3	34.09	2,727.20	5,908.93	70,907.20		
			Step 4	35.79	2,863.20	6,203.60	74,443.20		
			Step 5	37.58	3,006.40	6,513.87	78,166.40		
Public Works	Operations Manager	Mid-Management; Non-Bargaining	Step 1	Filled (1)	46.52	3,721.60	8,063.47	96,761.60	7.1.26 MidM 5% COLA 101,608.00 Reso 4939-2025
			Step 2	48.85	3,908.00	8,467.33	101,608.00		
			Step 3	51.29	4,103.20	8,890.27	106,683.20		
			Step 4	53.85	4,308.00	9,334.00	112,008.00		
			Step 5	56.54	4,523.20	9,800.27	117,603.20		
Public Works	Treatment Division Supervisor	FBEO	Step 1	Filled (1)	40.30	3,224.00	6,985.33	83,824.00	7.12.26 FBEO 5% COLA
			Step 2	42.32	3,385.60	7,335.47	88,025.60		
			Step 3	44.44	3,555.20	7,702.93	92,435.20		
			Step 4	46.66	3,732.80	8,087.73	97,052.80		
			Step 5	48.99	3,919.20	8,491.60	101,899.20		
Public Works	Seasonal Laborer	Non-Bargaining; 1,000 Max Annual Hours; At-Will	Step 1	Vacant (2)	21.42				Match to PT Laborer PW & Wastewater
Public Works	Treatment Plant Operator-in-Training	FBEO	Step 1	Filled (2)	23.48	1,878.40	4,069.87	48,838.40	7.12.26 FBEO 5% COLA
			Step 2	24.65	1,972.00	4,272.67	51,272.00		
			Step 3	25.88	2,070.40	4,485.87	53,830.40		
			Step 4	27.17	2,173.60	4,709.47	56,513.60		
			Step 5	28.53	2,282.40	4,945.20	59,342.40		
Public Works	Treatment Plant Operator I	FBEO	Step 1	Not Authorized	29.13	2,330.40	5,049.20	60,590.40	7.12.26 FBEO 5% COLA
			Step 2	30.59	2,447.20	5,302.27	63,627.20		
			Step 3	32.12	2,569.60	5,567.47	66,809.60		
			Step 4	33.73	2,698.40	5,846.53	70,158.40		
			Step 5	35.42	2,833.60	6,139.47	73,673.60		
Public Works	Treatment Plant Operator II	FBEO	Step 1	Filled (2)	30.61	2,448.80	5,305.73	63,668.80	7.12.26 FBEO 5% COLA
			Step 2	32.14	2,571.20	5,570.93	66,851.20		
			Step 3	33.75	2,700.00	5,850.00	70,200.00		
			Step 4	35.44	2,835.20	6,142.93	73,715.20		
			Step 5	37.21	2,976.80	6,449.73	77,396.80		
Public Works	Treatment Plant Operator III	FBEO	Step 1	Filled (2)	33.74	2,699.20	5,848.27	70,179.20	7.12.26 FBEO 5% COLA
			Step 2	35.43	2,834.40	6,141.20	73,694.40		
			Step 3	37.20	2,976.00	6,448.00	77,376.00		
			Step 4	39.06	3,124.80	6,770.40	81,244.80		
			Step 5	41.01	3,280.80	7,108.40	85,300.80		
Multiple Departments	Intern	Non-Bargaining; 1,000 Max Annual Hours; At-Will	Step 1	TBD	17.00				NO COLA
Multiple Departments	Office Assistant		Step 1	Not Authorized	20.00				NO COLA
			Step 2	21.00					
			Step 3	22.05					
			Step 4	23.15					

Effective 7.12.2026	2026.07.12 All Incls MasterCmpSched - FBEO,FBPA & Confid/Nbarg	Status	Hourly	Biweekly	Monthly	Annually
		Step 5	24.31			

Calulations for the 7.1.2025 All Inclusive Comp Schedule

Finance	Government Accountant II	FBEO	Step 1	Not Author
			Step 2	
			Step 3	
			Step 4	
			Step 5	

34.02	2,721.60	5,896.80	70,761.60	Pre 7.13.25 6% COLA	34.02	1.06
35.72	2,857.60	6,191.47	74,297.60		Check formulas on 7.1	
37.51	3,000.80	6,501.73	78,020.80		Was not listed in 3/24/	
39.39	3,151.20	6,827.60	81,931.20			
41.36	3,308.80	7,169.07	86,028.80			

36.06

36.07

1.06 38.23314

13.25 comp schedule

'25 comp schedule, but needed it to verify Govt. Acctnt III pay



City of Fort Bragg

416 N Franklin Street
Fort Bragg, CA 95437
Phone: (707) 961-2823
Fax: (707) 961-2802

Text File

File Number: 26-320

Agenda Date: 8/10/2026

Version: 1

Status: Consent Agenda

In Control: City Council

File Type: Consent Calendar

Agenda Number: 5C.

Adopt Resolution of the Fort Bragg Municipal Improvement District Board Approving Contract Change Order with Akeff Construction Services, Inc. for Emergency Sewer Repairs at North Harbor Drive; Approving Budget Amendment 2026/27-01; and Authorizing City Manager to Execute Contract (Amount not to Exceed \$26,510.00)

RESOLUTION NO. -2026

RESOLUTION OF THE FORT BRAGG MUNICIPAL IMPROVEMENT DISTRICT BOARD APPROVING CONTRACT CHANGE ORDER WITH AKEFF CONSTRUCTION SERVICES, INC. FOR EMERGENCY SEWER REPAIRS AT NORTH HARBOR DRIVE; APPROVING BUDGET AMENDMENT 2026/27-01, AND AUTHORIZING CITY MANAGER TO EXECUTE CONTRACT (AMOUNT NOT TO EXCEED \$26,510.00)

WHEREAS, on April 27, 2026, the District Board awarded the construction contract for the Emergency Sewer Repair project to Akeff Construction in the amount of \$19,450.00; and

WHEREAS, in order to perform these services, items not listed in the contract including pre-construction investigations and repaving were necessary to complete the project; and

WHEREAS, the cost of these additional services was \$7,060 bringing the new contract total to \$26,510; and

WHEREAS, Budget Amendment 2026/27-01 is needed to cover the additional cost; and

WHEREAS, this project is categorically exempt pursuant to CEQA Guidelines 15301 as it involved the repair and maintenance or minor alteration of an existing public structures or facility involving negligible or no expansion of the existing or former use.

NOW, THEREFORE, BE IT RESOLVED that the Fort Bragg Municipal Improvement District Board does hereby approve contract amendment with Akeff Construction, Inc. for the Emergency Sewer Repairs at North Harbor Drive and authorizes the City Manager to execute the same (Amount Not to Exceed \$26,510.00); and

BE IT FURTHER RESOLVED that the Fort Bragg Municipal Improvement District Board does hereby authorize budget amendment 2026/27-01.

The above and foregoing Resolution was introduced by Board Member _____, seconded by Board Member _____, and passed and adopted at a regular meeting of the District Board of the Fort Bragg Municipal Improvement District No. 1 held on the 10th day of August, 2026, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

RECUSED:

ATTEST:

Jason Godeke
Mayor

[illegible]

Akeff Construction Services, Inc.
32205 N Mitchell Creek Rd
Fort Bragg, Ca 95437

Date	Invoice #
7/1/2026	3510

Bill To
City of Ft Bragg 416 N. Franklin St. Fort Bragg, CA 95437

P.O. No.	Terms	Due Date
	Due on receipt	7/1/2026

Description	Qty	Rate	Amount
Exploring for water line for N. Harbor Sewer Lateral- 1/26/26	1	1,740.00	1,740.00
		Subtotal	\$1,740.00

Sales Tax (7.875%)	\$0.00
Total	\$1,740.00
Payments/Credits	\$0.00
Balance Due	\$1,740.00

707-964-7346

akeff@live.com

Akeff Construction Services, Inc.
32205 N Mitchell Creek Rd
Fort Bragg, Ca 95437

Date	Invoice #
7/31/2026	3543

Bill To
City of Ft Bragg 416 N. Franklin St. Fort Bragg, CA 95437

P.O. No.	Terms	Due Date
Harbor Sewer Lateral	Due on receipt	7/31/2026

Description	Qty	Rate	Amount
Pave County Determined area for sewer lateral repair Includes prep, tack oil, asphalt and placement of asphalt	1	5,320.00	5,320.00

	Subtotal	\$5,320.00
	Sales Tax (7.875%)	\$0.00
	Total	\$5,320.00
	Payments/Credits	\$0.00
	Balance Due	\$5,320.00

707-964-7346

akeff@live.com



City of Fort Bragg

416 N Franklin Street
Fort Bragg, CA 95437
Phone: (707) 961-2823
Fax: (707) 961-2802

Text File

File Number: 26-321

Agenda Date: 8/10/2026

Version: 1

Status: Business

In Control: City Council

File Type: Staff Report

Agenda Number: 8A.

Receive Report of Leading the Next Wave of Leaders: Summer Internship Program Update
and Introduction of Expanded Youth Engagement Initiatives



CITY COUNCIL STAFF REPORT

TO: City Council

DATE: August 10, 2026

DEPARTMENT: Administration Department

PREPARED BY: Adelaide La Torre, Public Experience Liaison

PRESENTER: Adelaide La Torre, Public Experience Liaison and City Interns.

AGENDA TITLE: Leading the Next Wave of Leaders: 2026 Summer Internship Program Update and Introduction of Expanded Youth Engagement Initiatives

RECOMMENDATION

Receive the staff report and the presentation from interns in the Leading the Next Wave of Leaders Summer Internship Program summarizing their learning experiences and accomplishments during the 2026 program.

BACKGROUND

The *Leading the Next Wave of Leaders* Summer Internship Program was established to provide local youth with meaningful exposure to municipal operations, career development opportunities, and hands-on project experience. Over the past weeks, the program has grown in intern dedication, department involvement, and project complexity.

Interns were placed in multiple City departments, where they contributed to administrative support, community engagement initiatives, research projects, and operational tasks. Departments reported that the interns' work offered valuable assistance during a period of high seasonal workload. The program aligns with the City's broader goals of workforce development, youth engagement, and community capacity-building as referenced in the adopted Strategic Plan.

AGENDA ITEM NO. 8A

This report provides an overview of the 2026 program and presents a recommendation to continue the internship initiative due to its demonstrated benefits for both participants and City operations.

DISCUSSION AND ANALYSIS

The 2026 internship program successfully met its objectives by offering structured mentorship, project-based learning, and exposure to municipal services. Interns gained practical skills, developed professional competencies, and expressed increased interest in public sector careers. Staff noted strong engagement, initiative, and adaptability among participants.

City departments benefited from the interns' contributions, which supported project advancement, improved internal workflow efficiency, and enhanced community-facing initiatives. The cross-department collaboration strengthened internal teamwork and provided interns with a well-rounded experience.

During the City Council meeting, some of our summer interns will speak briefly on what they learned throughout the program, highlighting key projects, skills developed, and insights gained from working within City departments.

Program continuation is consistent with City goals related to youth empowerment, community investment, and workforce pipeline development. Maintaining the existing structure is recommended due to its effectiveness, and positive feedback.

To further elevate youth voices and leadership, staff is advancing the next phase of the program: The Youth Council. The upcoming Fort Bragg Youth Council will serve as a youth-driven advisory body, creating leadership roles for local teens and giving them a platform to influence City priorities.

Members will provide insight on issues affecting young people and help guide youth-centered programs and activities. The Youth Impact Fund will support projects that benefit Fort Bragg's young people and the broader community. Youth Council members will help determine funding priorities, ensuring decisions reflect authentic youth perspectives. Teen-Created Community Development Survey As part of the internship program, Community Development interns designed a "by teens, for teens" survey to inform Youth Council decision-making. The survey invites Fort Bragg youth to share what they believe the city needs and what improvements, activities, or opportunities would make a meaningful difference.

Youth Council Recruitment Teens interested in running for a position on the Youth Council are encouraged to contact Public Experience Liaison Adelaide La Torre at alatorre@fortbraggca.gov. Updates on the program and opportunities for involvement will be shared through the City of Fort Bragg's social media channels and local schools.

COMMUNITY OUTREACH

The internship program and upcoming Youth Council launch have been promoted through social media, and coordination with schools. Early feedback has been positive,

emphasizing excitement for greater youth representation in City initiatives and appreciation for teen-led survey development. The Youth Council will follow the same pattern.

FISCAL IMPACT

The adopted Fiscal Year 2026–27 Budget includes \$12,000 to support the Leading the Next Wave of Leaders Summer Internship Program, which provides paid internship opportunities for local students at an hourly rate of \$16.50. Funding supports intern wages and is included within the Administration Department budget.

In addition, the City allocated \$3,000 for the Youth Impact Fund, which provides financial support for youth-led community projects selected through the Youth Council process and approved by the City Council.

The total annual program budget is \$15,000. Existing City staff provide program coordination, mentorship, and oversight as part of their regular duties; therefore, no additional staffing or ongoing operational costs are anticipated beyond the approved budget.

STRATEGIC PLAN/CONSISTENCY

The Leading the Next Wave of Leaders Summer Internship and Youth Council Program is consistent with the City of Fort Bragg's Strategic Plan and advances several of the City's long-term organizational priorities, including:

- Sustainable Organization: Develops a pipeline of future public sector professionals by exposing local youth to careers in municipal government, while supporting succession planning and workforce development.
- Community Engagement: Strengthens civic participation by connecting students directly with local government, encouraging youth leadership, and fostering a greater understanding of public service and community decision-making.
- Economic Opportunity: Invests in the development of local talent by providing paid work experience, professional mentorship, and career exploration opportunities that prepare students for future employment.
- Innovation: Encourages creativity and problem-solving through the Youth Impact Fund, empowering students to develop and present community improvement projects while gaining experience in collaboration, budgeting, and project implementation.
- Service-Oriented Organization: Reinforces the City's commitment to investing in its residents by creating meaningful educational and leadership opportunities that benefit both participants and the broader Fort Bragg community.



City of Fort Bragg

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Text File

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Receive Report and Consider Adoption of City Council Resolution Authorizing Updated Community Engagement and Evaluation of a Partnership and Site-Control Framework for the Timberwolf Stadium Track and Multipurpose Athletic Field Improvement Project



CITY COUNCIL STAFF REPORT

TO: City Council **DATE:** August 10, 2026

DEPARTMENT: City Manager's Office

PREPARED BY: Isaac Whippy, City Manager

PRESENTER: Isaac Whippy, City Manager & John Smith, Public Works Director

AGENDA TITLE: Consideration of a Resolution Authorizing Updated Community Engagement and Development of a Partnership and Site-Control Framework for the Timberwolf Stadium Track and Multipurpose Athletic Field Improvement Project

RECOMMENDATION

1. Receive the staff report and public comment.
2. Adopt the attached resolution authorizing staff to:
 - a. Conduct an updated community engagement process consistent with Statewide Park Program Round 5 requirements, in partnership with the Fort Bragg Unified School District, Mendocino Coast Sports Foundation, local tribes, and other community organizations;
 - b. Confirm project-site ownership, parcel boundaries, and existing agreements; and
 - c. Evaluate and negotiate a working partnership framework under which the District would retain property ownership, the City would serve as the anticipated grant applicant and administrator, the City and District would enter into a grant-compliant joint-use and site-control agreement, and the Foundation would support engagement, fundraising, and project advocacy through a partnership memorandum of understanding.
3. Direct staff to return to the City Council with the community engagement results, a community-supported project concept, preliminary cost estimate, confirmed ownership and site-control framework, draft partnership agreements, operations and maintenance plan, long-term capital-replacement strategy, proposed funding and grant-administration plan, and any required grant-authorizing resolution.

BACKGROUND

Timberwolf Stadium, located at Fort Bragg High School, is one of the Mendocino Coast's principal athletic and community gathering facilities. The stadium supports football, soccer, track and field, physical education, graduation ceremonies, community recreation, and other public events.

The Mendocino Coast Sports Foundation was formed in 1992 to help develop the lighted playing field that became Timberwolf Stadium. The Foundation, Fort Bragg Unified School District, local volunteers, businesses, and community members have made substantial investments in the facility over several decades.

The existing all-weather track and synthetic multi-purpose athletic field now require replacement. The proposed project would protect this long-standing community investment while improving the facility's safety, accessibility, reliability, and usefulness for students and the broader community.

Prior Grant Application

In 2020–21, the Mendocino Coast Sports Foundation submitted an application for funding through Round 4 of the Statewide Park Development and Community Revitalization Program. Although the project was not selected for funding, the prior application established a detailed preliminary scope and demonstrated substantial community and organizational commitment to the facility.

The prior application requested \$6,225,000, consisting of

Prior project component	2020–21 estimate
Replace the existing track with an all-weather track	\$3,275,000
Replace the football/soccer field with an all-weather synthetic field	\$1,500,000
Replace field lighting with LED lighting	\$650,000
Construct two family restroom facilities	\$400,000
Construction management	\$400,000
Total requested	\$6,225,000

Round 4 was highly competitive statewide. California State Parks received 468 applications requesting approximately \$2.42 billion, while 112 projects initially received approximately \$548.3 million. The prior unsuccessful application provides a strong foundation for a renewed effort, but the project must be updated to address Round 5 requirements and current community priorities.

Existing Plans and Project Information

The Mendocino Coast Sports Foundation has provided an 88-page plan set for the original Fort Bragg High School Sports Complex. The plans generally date from 1995 and include civil, grading, drainage, utility, landscaping, architectural, structural, track and field layout, stadium, lighting, electrical, and plumbing information.

These documents demonstrate that substantial engineering and design work has been completed and provide useful baseline information regarding the original stadium configuration and infrastructure. However, they should not be characterized as current construction-ready plans.

The plans will need to be field-verified and updated to reflect:

- Current site and utility conditions.
- Improvements or modifications made since the original construction.
- Current building, accessibility, electrical, structural, and stormwater standards.
- Current track and athletic-field standards.
- Drainage and subgrade conditions.
- Synthetic turf, infill, heat, durability, recycling, and disposal considerations.
- LED lighting performance and neighborhood compatibility.
- Current construction costs, contingencies, and escalation.

The prior plans and application will allow the project team to build upon existing work rather than begin project development from the ground up.



DISCUSSION AND ANALYSIS

1. Statewide Park Program Round 5

Proposition 4 provides approximately **\$188.5 million** for SPP Round 5. Current program information identifies a minimum request of \$200,000, a maximum request of \$8.5 million, and no required local match. Cities, counties, qualifying districts, joint powers authorities, and eligible nonprofit organizations may apply.

As of August 4, 2026, California State Parks lists the Round 5 application deadline as **TBD**. [California State Parks Round 5 information](#)

The prior \$6.225 million scope is within the current maximum grant amount. However, the estimate predates several years of construction-cost escalation and does not separately identify all potential design, engineering, permitting, environmental review, contingency, and preconstruction expenses. Staff will prepare an updated estimate following the community-planning process.

2. New Community Engagement Is Required

The community engagement completed for the Foundation's 2020–21 application provides useful historical information but does not satisfy the community-based planning requirements for Round 5.

California State Parks allows qualifying meetings held after November 5, 2024, to count toward Round 5. Meetings conducted before that date may be included as historical context but do not count toward the current requirements. The State also requires previously unfunded Round 4 projects at the same site to conduct at least two additional meetings to ensure that the project continues to reflect current community priorities.

[California State Parks community-planning requirements](#)

Staff therefore recommends conducting a new engagement process consisting of at least five accessible, interactive, in-person community meetings. The meetings will be supported by a community survey and outreach at the Fort Bragg Farmers Market.

The engagement process will address three principal outcomes:

1. Selection and detailed design of the recreation features to be included in the project.
2. Location and layout of the selected features.
3. Safe public use, accessibility, climate resilience, and beautification.

The process will establish replacement of the track and synthetic field as the core project need while allowing the community to help shape the final design, supporting amenities, public-access arrangements, and long-term community uses.

3. Proposed Community Engagement Plan

Staff proposes the following engagement framework, subject to coordination with the School District and the final State application guide for the month of August- September 2026:

Activity	Location or format	Intended outcome
Community survey	Online and paper formats	Gather broad input regarding facility use, priorities, barriers, desired improvements, and community-access needs
Meeting 1: Project launch	Fort Bragg High School Gym	Present existing conditions and prior application; identify current needs, users, concerns, and measures of success

Activity	Location or format	Intended outcome
Meeting 2: Stadium site walk & Design	Timberwolf Stadium or School Gym	Review the track, field, drainage, access, lighting, circulation, and physical site constraints. Evaluate track and field options, supporting amenities, accessibility, public use, and environmental considerations
Meeting 3: Draft concept review	Timberwolf Stadium or School Gym	Review preliminary layouts, costs, priorities, safety, access, beautification, and community identity
Meeting 4: Final concept and prioritization	Fort Bragg High School Gym	Confirm the community-supported concept and identify essential versus optional project elements
Meeting 5: Farmers Market outreach	Fort Bragg Farmers Market	Reach residents who may not attend formal meetings, promote the survey and meetings, and gather additional comments

At least two formal meetings will be scheduled during evenings or weekends. Meeting times and locations will be selected to provide reasonable access for working families, students, seniors, and other community members.

The Farmers Market activity and survey will supplement the five interactive meetings. They will not replace the formal meetings unless the State confirms that a Farmers Market event has been structured and documented in a manner that satisfies its meeting requirements.

4. Outreach and Documentation

Outreach should include:

- Students, student-athletes, coaches, and physical education staff.
- Youth sports organizations.
- Track, walking, and running users.
- Families and nearby residents.
- Seniors and people with disabilities.
- Fort Bragg Unified School District representatives.
- Mendocino Coast Sports Foundation and Timberwolf Boosters.
- Local health, recreation, and community organizations.
- Local Tribal representatives.
- Spanish-speaking and other historically underrepresented residents.

The City and its partners will use school communications, social media, email lists, flyers, the community survey, Farmers Market outreach, and direct invitations to encourage participation.

Each meeting will be documented through notices, agendas, participation records, summaries, photographs where consent is obtained, community comments, design concepts, and an explanation of how the input was incorporated into—or excluded from—the proposed project.

5. Preliminary Project Scope

The recommended core project scope is:

- Replacement of the existing all-weather track.
- Replacement of the synthetic multi-purpose football and soccer field.
- Associated drainage, subgrade, accessibility, utility, and site improvements necessary to provide a complete and durable project.

The engagement process will determine whether other improvements from the prior application remain community priorities, including:

- LED field lighting.
- Family restroom facilities.
- Community walking and running access.
- Seating, shade, drinking water, storage, and spectator amenities.
- Accessibility and circulation improvements.
- Landscaping, public art, and community identity.
- Improvements addressing heat, stormwater, drought, and other climate vulnerabilities.

6. City, District, and Foundation Partnership

Because Timberwolf Stadium is located on School District property, the application must clearly address:

- Project-management and grant-administration responsibilities.
- Long-term site control.
- Public-access and community-use hours.
- School and community scheduling.
- Ownership of completed improvements.
- Operation and maintenance responsibilities.
- Future track and turf replacement.
- Insurance, indemnification, and risk allocation.
- Grant reimbursement and cash-flow requirements.

The Mendocino Coast Sports Foundation should remain an active project partner. Its prior application, institutional knowledge, fundraising experience, existing plans, and long-standing relationship with the facility will strengthen the application.

7. Property Ownership and Grant Site Control

Timberwolf Stadium is located on property associated with the Fort Bragg Unified School District. Before submission of a grant application, staff will confirm the fee ownership of the project site, applicable parcel boundaries, ownership or control of existing stadium improvements, and any existing agreements affecting the property. Acquisition of the property by the City is not currently contemplated.

If the City is selected as the grant applicant and does not own the project site, the City will be required to demonstrate grant-compliant site control through a lease, joint-use agreement, memorandum of understanding, easement, or comparable agreement with the property owner. The agreement must authorize construction of the project, establish public recreational access, assign operational and maintenance responsibilities, and provide the required long-term site control. Staff will work with the District, the Mendocino Coast Sports Foundation, legal counsel, and California State Parks to develop the appropriate agreement for consideration by the City Council and District Board before submission of the grant application.

FISCAL IMPACT

No construction appropriation is requested through this action. City staff time and minor engagement expenses will be absorbed within existing FY 2026/27 appropriations. If professional facilitation, engineering, grant writing, surveying, cost estimating, or other services require an additional appropriation, staff will return to Council.

The prior application requested \$6.225 million. That amount is historical and should not be treated as the current project budget. Staff will prepare an updated estimate after receiving community input and completing preliminary technical review.

Although Round 5 does not require a local match, an award may create grant-administration, reimbursement cash-flow, public-access, and long-term operation and maintenance obligations. Those responsibilities must be defined before application submission and grant acceptance.

ENVIROMENTAL REVIEW

The recommended action initiates community engagement, information collection, grant preparation, and preliminary project development. It does not approve a final physical project or authorize construction.

Staff recommends that the Council find that the current action is not a project under the California Environmental Quality Act pursuant to CEQA Guidelines section 15378(b)(5) because it consists of organizational and administrative activities that will not result in direct or indirect physical changes to the environment. The appropriate environmental review will be completed before approval of a definite physical project.

STRATEGIC PLAN/CONSISTENCY

The proposed engagement and project development advance the City's 2024–2028 Strategic Plan goals for Public Places and Recreation, Community Engagement, Resilient Infrastructure, Collaboration, and Fiscal Responsibility.

NEXT STEPS

Following Council approval, staff will:

1. Establish a joint City-District-Foundation project team.
2. Review the prior application and obtain any available State scoring or reviewer comments.
3. Confirm the final Round 5 application requirements and schedule with the State project officer.
4. Present and gather feedback from the FBUSD.
5. Prepare and distribute the community survey.
6. Conduct at least five interactive community meetings at the Fort Bragg High School Gym and Timberwolf Stadium.
7. Conduct supplemental outreach at the Fort Bragg Farmers Market.
8. Prepare a community-supported concept plan and updated project cost estimate.
9. Develop the site-control, public-access, operation and maintenance, and partnership framework.
10. Return to Council with the engagement results, recommended project scope, updated budget, funding strategy, and grant-authorizing resolution before submitting the application.

ATTACHMENTS

1. Draft resolution authorizing community-based planning and preliminary grant development.
2. 2020–21 SPP Grant Scope and Cost Estimate.
3. Historic Fort Bragg High School Sports Complex Plan Set.
4. Draft Community Engagement Plan and Survey.

RESOLUTION NO. -2026

RESOLUTION OF THE AUTHORIZING UPDATED COMMUNITY ENGAGEMENT AND DEVELOPMENT OF A PARTNERSHIP AND SITE-CONTROL FRAMEWORK FOR THE TIMBERWOLF STADIUM TRACK AND MULTIPURPOSE ATHLETIC FIELD IMPROVEMENT PROJECT

WHEREAS, Timberwolf Stadium is an important athletic and recreational facility serving Fort Bragg Unified School District students, youth sports organizations, families, and residents throughout the Mendocino Coast; and

WHEREAS, improvements to the stadium's track, multipurpose athletic field, lighting, restrooms, and related amenities would expand year-round opportunities for youth athletics, physical activity, community events, and public recreation; and

WHEREAS, the Mendocino Coast Sports Foundation, Fort Bragg Unified School District, community members, and other partners have invested considerable time and effort in the prior planning, design, fundraising, and development of Timberwolf Stadium; and

WHEREAS, the Mendocino Coast Sports Foundation submitted a prior grant application in 2020–2021 for improvements to Timberwolf Stadium, but the application was not selected for funding; and

WHEREAS, the prior planning, plan sets, cost estimates, and community engagement provide a strong foundation for the proposed project, but updated engagement is necessary to confirm current community priorities and comply with Statewide Park Program Round 5 requirements; and

WHEREAS, the City intends to conduct an inclusive engagement process involving students, families, athletic organizations, local tribes, neighboring residents, and the broader Mendocino Coast community; and

WHEREAS, successful implementation of the project will require confirmation of property ownership and site conditions and the development of agreements addressing construction authority, public access, operations, maintenance, capital replacement, liability, and long-term grant compliance; and

WHEREAS, the City Council desires to authorize this preliminary work without authorizing a grant application, approving a final project, acquiring any property interest, executing a final agreement, or committing City funds to project design or construction.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Fort Bragg does hereby resolve as follows:

SECTION 1. RECITALS

The foregoing recitals are true and correct and are incorporated into this Resolution.

SECTION 2. COMMUNITY ENGAGEMENT

The City Manager, or designee, is authorized to build upon prior planning and community engagement efforts and conduct an updated community-based planning and public

engagement process consistent with applicable Statewide Park Program Round 5 requirements.

The process shall be undertaken in partnership with the Fort Bragg Unified School District, Mendocino Coast Sports Foundation, local tribes, and other community organizations and may include approximately five engagement opportunities, a community survey, meetings at the school gym and stadium, Farmers Market outreach, and targeted engagement with students, families, athletic organizations, neighboring residents, and historically underrepresented community members.

SECTION 3. WORKING PARTNERSHIP AND SITE-CONTROL FRAMEWORK

For purposes of further evaluation and negotiation, the City Council confirms the following working framework:

- A. Subject to confirmation of title and existing agreements, the Fort Bragg Unified School District would retain fee ownership of the Timberwolf Stadium property. Acquisition of the property by the City is not currently contemplated.
- B. The City would be evaluated as the anticipated lead grant applicant and grant administrator, subject to subsequent City Council authorization before submission of an application.
- C. The City and District would negotiate a grant-compliant, long-term joint-use and site-control agreement addressing construction authority, public recreational access, scheduling, operations, routine maintenance, utilities, insurance, liability, capital replacement, and grant compliance.
- D. The City, District, and Mendocino Coast Sports Foundation would negotiate a partnership memorandum of understanding addressing community engagement, fundraising, communications, advocacy, volunteer support, and other project responsibilities.

SECTION 4. PROPERTY AND AGREEMENT REVIEW

The City Manager, or designee, is authorized to confirm the fee ownership, parcel boundaries, ownership or control of existing stadium improvements, existing agreements, encumbrances, and other conditions affecting the project site and to begin negotiating the agreements described in this Resolution.

Any proposed agreement shall be subject to review by the City Attorney and applicable District legal counsel and shall require approval by the respective governing bodies before execution.

SECTION 5. RETURN TO CITY COUNCIL

Following completion of the community engagement process, staff shall return to the City Council with:

- A. A summary of community input and engagement results;
- B. A community-informed project concept and preliminary cost estimate;
- C. Documentation confirming project-site ownership and the proposed site-control arrangement;
- D. Draft partnership and joint-use agreements;
- E. A proposed operations and maintenance plan identifying annual operating costs, responsibilities of each party, long-term capital-replacement obligations, reserve requirements, and proposed funding sources;

- F. A recommended funding and grant-administration strategy; and
- G. Any required grant-authorizing resolution, landowner commitment letters, or related grant documents.

SECTION 6. LIMITATIONS OF AUTHORITY

This Resolution does not authorize:

- A. Submission of a grant application;
- B. Execution of a final memorandum of understanding, joint-use agreement, lease, or site-control agreement;
- C. Acquisition or transfer of any ownership or other property interest;
- D. Approval of a final project design; or
- E. Commitment of City funds to project design or construction.

Each of these actions, if proposed, shall be presented to the City Council for consideration and approval at a future public meeting.

SECTION 7. ENVIRONMENTAL REVIEW

This Resolution authorizes preliminary planning, public engagement, due diligence, and negotiation activities only and does not approve a specific physical project. Any future project approval shall remain subject to all applicable environmental review requirements.

SECTION 8. EFFECTIVE DATE

This Resolution shall become effective immediately upon its adoption.

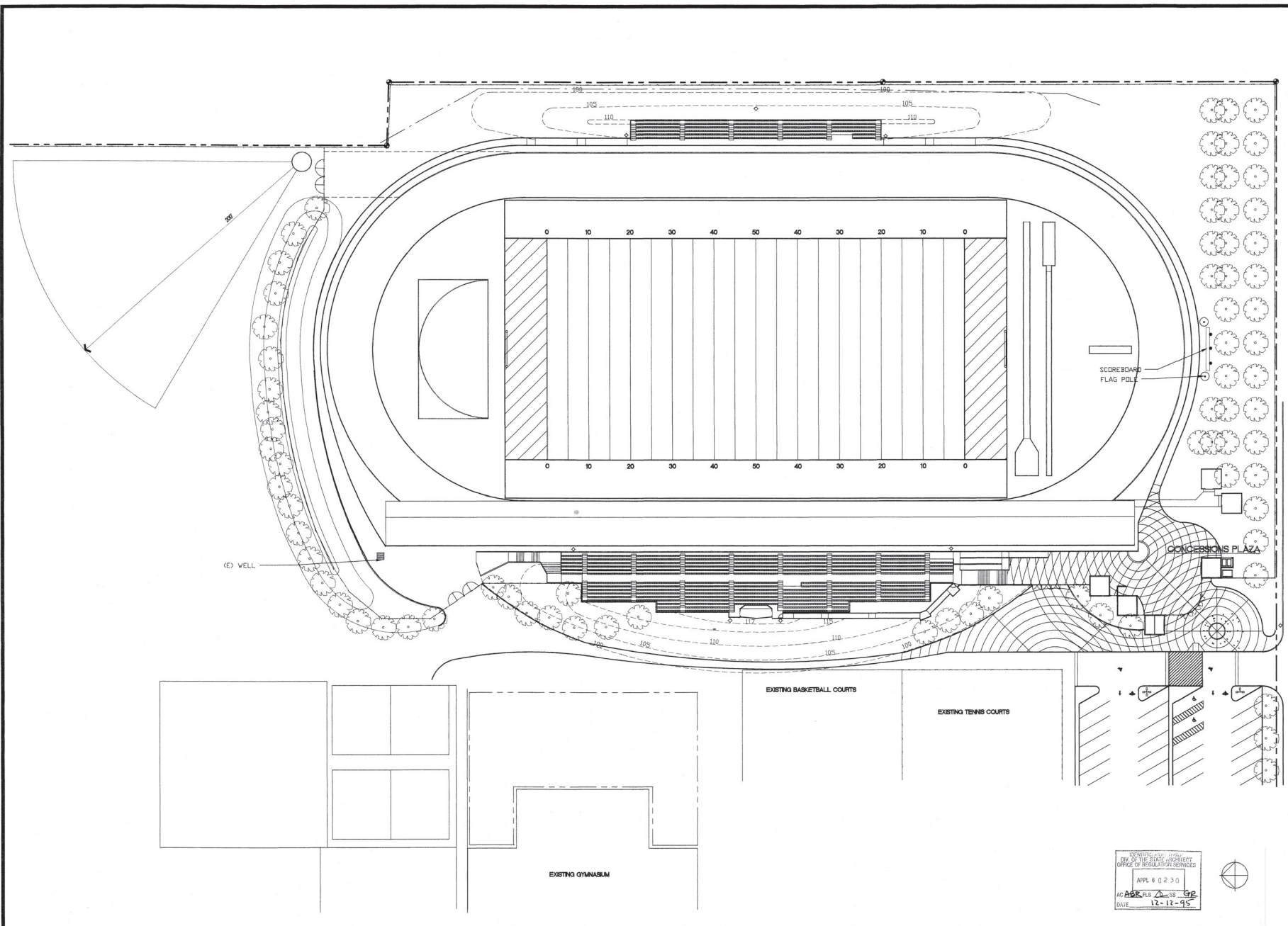
The above and foregoing Resolution was introduced by Councilmember _____, seconded by Councilmember _____, and passed and adopted at a regular meeting of the City Council of the City of Fort Bragg held on the 10th day of August 2026, by the following vote:

**AYES:
NOES:
ABSENT:
ABSTAIN:
RECUSED:**

JASON GODEKE
Mayor

ATTEST:

Diana Paoli
City Clerk



LANDSCAPE PLANTING PLAN

1"=30' A

FORNARD COUNTY
DIV. OF THE STATE ARCHITECT
OFFICE OF REGULATORY SERVICES
APPL 6 0 2 3 0
AC 688 FLS 20-SS GP
DATE 12-12-95



REVISIONS		BY
AE ASSOCIATED ARCHITECTS & ENGINEERS ARCHITECTURE • PLANNING • ENGINEERING DENNIS MACGREGOR STRUCTURAL ENGINEER ARCHITECT 1707 687-0244 BOX 707 687-0244 MENDOCINO, CA 94640		
LANDSCAPE PLAN FORT BRAGG HIGH SCHOOL SPORTS COMPLEX JOB: MENDOCINO COUNTY SPORTS FOUNDATION		
DATE	12-12-95	
SCALE	1"=30'	
DRAWN	JK/DNC	
JOB	298-05	
FILE	FBSLS1-1	
UPDATED	11/11/95	
SHEET	L1.1	
OF	SHEETS	

CITY OF FORT BRAGG

HELP SHAPE THE FUTURE OF TIMBERWOLF STADIUM

Community Survey

The City of Fort Bragg, Fort Bragg Unified School District, and Mendocino Coast Sports Foundation are exploring improvements to Timberwolf Stadium.

Prior plans and community input provide a strong starting point. However, no final design has been approved. Updated community input will help determine project priorities and support a potential application to California State Parks' Statewide Park Program Round 5.

Potential improvements may include an all-weather track, multipurpose athletic field, accessibility improvements, spectator seating, restrooms, lighting, field-event facilities, and related site improvements.

Your input will help shape the project. The survey should take approximately **7–10 minutes**.

Survey deadline: _____

Online survey: _____

Questions or accessibility assistance: _____

For paper surveys—staff use only:

- Collection location: ☐ Online ☐ Stadium ☐ School Gym ☐ Farmers Market ☐ Community Meeting ☐ Other: _____
- Date collected: _____

SECTION 1: ABOUT YOU

1. Where do you live?

Select one.

- ☐ Within the Fort Bragg city limits
- ☐ Outside the city limits but within the Fort Bragg Unified School District
- ☐ Elsewhere on the Mendocino Coast
- ☐ Elsewhere in Mendocino County
- ☐ Outside Mendocino County

- ☐ Prefer not to answer

ZIP Code: _____

2. What is your connection to Timberwolf Stadium?

Select all that apply.

- ☐ Fort Bragg Unified School District student
- ☐ Parent or guardian of a student
- ☐ Current student-athlete
- ☐ Former student or alumni
- ☐ Coach or athletic-program volunteer
- ☐ School District employee
- ☐ Fort Bragg resident
- ☐ Neighbor of the stadium
- ☐ Recreational athlete or fitness user
- ☐ Community or nonprofit organization representative
- ☐ Tribal member or tribal organization representative
- ☐ Spectator or event attendee
- ☐ I do not currently use the stadium
- ☐ Other: _____

3. What is your age?

Select one.

- ☐ Under 13
- ☐ 13–17
- ☐ 18–24
- ☐ 25–34
- ☐ 35–44

- ☐ 45–54
- ☐ 55–64
- ☐ 65 or older
- ☐ Prefer not to answer

4. How often do you currently use or visit Timberwolf Stadium?

Select one.

- ☐ Several times per week
- ☐ About once per week
- ☐ Several times per month
- ☐ A few times per year
- ☐ Rarely
- ☐ Never

5. How do you currently use or experience the stadium?

Select all that apply.

- ☐ Football
- ☐ Soccer
- ☐ Track and field
- ☐ Walking, jogging, or general fitness
- ☐ School physical education
- ☐ Youth sports or camps
- ☐ Practices or training
- ☐ Games or athletic competitions
- ☐ Graduation or school ceremonies
- ☐ Community events
- ☐ Spectating or supporting family and friends

- ☐ I do not currently use the stadium
 - ☐ Other: _____
-

SECTION 2: CURRENT CONDITIONS

6. What do you value most about Timberwolf Stadium today?

7. What currently prevents or discourages you from using the stadium more often?

Select up to five.

- ☐ Condition of the track
- ☐ Condition of the playing field
- ☐ Limited public access or unclear hours
- ☐ Lack of accessible routes or seating
- ☐ Inadequate restrooms
- ☐ Inadequate spectator seating
- ☐ Limited lighting or evening access
- ☐ Safety or security concerns
- ☐ Parking or traffic concerns
- ☐ Lack of desired programs or activities
- ☐ Weather or field closures
- ☐ Lack of information about public use
- ☐ Scheduling conflicts
- ☐ Cost or reservation fees
- ☐ Transportation limitations

- ☐ Nothing prevents me from using the stadium
- ☐ Other: _____

SECTION 3: PROJECT GOALS AND IMPROVEMENTS

8. What should be the most important goals of the Timberwolf Stadium project?

Select up to three.

- ☐ Provide a safe, high-quality facility for students and youth
- ☐ Expand year-round athletic and recreational opportunities
- ☐ Increase community access to the stadium
- ☐ Improve accessibility for people of all ages and abilities
- ☐ Support school athletics and physical education
- ☐ Support community sports leagues and fitness activities
- ☐ Reduce weather-related closures
- ☐ Improve spectator comfort and experience
- ☐ Host regional competitions and community events
- ☐ Improve drainage and long-term facility reliability
- ☐ Reduce ongoing maintenance and water use
- ☐ Strengthen community pride and connection
- ☐ Other: _____

9. How important are the following potential improvements?

Rate each item.

Potential Improvement	Essential	High Priority	Moderate Priority	Low Priority	Not Desired	Need More Information
Eight-lane all-weather track	☐	☐	☐	☐	☐	☐

Multipurpose football and soccer field	☐	☐	☐	☐	☐	☐
Improved drainage and stormwater management	☐	☐	☐	☐	☐	☐
Accessible walkways, entrances, and seating	☐	☐	☐	☐	☐	☐
Restroom improvements	☐	☐	☐	☐	☐	☐
Improved home and visitor bleachers	☐	☐	☐	☐	☐	☐
Grass-terrace spectator seating	☐	☐	☐	☐	☐	☐
Energy-efficient stadium lighting	☐	☐	☐	☐	☐	☐
Concessions and storage improvements	☐	☐	☐	☐	☐	☐
Scoreboard and timing equipment	☐	☐	☐	☐	☐	☐
High-jump, long-jump, pole-vault, and throwing-event facilities	☐	☐	☐	☐	☐	☐
Improved fencing, gates, and security	☐	☐	☐	☐	☐	☐
Shade, benches, and gathering areas	☐	☐	☐	☐	☐	☐
Improved parking, drop-off, bicycle	☐	☐	☐	☐	☐	☐

access, and
circulation

10. If funding cannot cover every improvement, which five should receive the highest priority?

Select up to five.

- ☐ All-weather track
- ☐ Multipurpose athletic field
- ☐ Drainage and stormwater improvements
- ☐ Accessibility improvements
- ☐ Restrooms
- ☐ Bleachers
- ☐ Grass spectator seating
- ☐ Stadium lighting
- ☐ Concessions and storage
- ☐ Scoreboard and timing equipment
- ☐ Track-and-field event facilities
- ☐ Fencing, gates, and security
- ☐ Shade and gathering spaces
- ☐ Parking and circulation
- ☐ Other: _____

11. What playing-field surface would you prefer?

Select one.

- ☐ All-weather synthetic multipurpose turf
- ☐ Improved natural grass
- ☐ A hybrid or alternative field system

- ☐ No preference
- ☐ I need more information before deciding

Please explain your preference or concerns:

SECTION 4: FUTURE USE AND PUBLIC ACCESS

12. What activities would you or members of your household participate in if the stadium were improved?

Select all that apply.

- ☐ Football
- ☐ Soccer
- ☐ Track and field
- ☐ Walking or jogging
- ☐ General fitness and conditioning
- ☐ Youth sports camps and clinics
- ☐ Adult recreational leagues
- ☐ Adaptive or inclusive recreation
- ☐ School physical education
- ☐ Regional athletic competitions
- ☐ Graduation and school ceremonies
- ☐ Community celebrations or events
- ☐ Health and wellness programs
- ☐ Other: _____

13. When should the stadium be available for community recreational use when it is not needed for school activities?

Select all that apply.

- ☐ Weekday mornings
- ☐ Weekday afternoons
- ☐ Weekday evenings
- ☐ Saturdays
- ☐ Sundays
- ☐ School holidays and summer
- ☐ Designated open-track or community fitness hours
- ☐ By reservation for organized groups
- ☐ Other: _____

14. How important is it that the improved stadium provide regular public access outside of school-sponsored activities?

Select one.

- ☐ Very important
- ☐ Important
- ☐ Somewhat important
- ☐ Not very important
- ☐ Not important
- ☐ Unsure

15. What should the City and School District consider when developing a public-access and scheduling plan?

SECTION 5: CONCERNS AND ENVIRONMENTAL PRIORITIES

16. What concerns should be addressed as the project is developed?

Select up to five.

- ☐ Total project cost
- ☐ Long-term maintenance and replacement costs
- ☐ Public access and scheduling
- ☐ Synthetic-turf materials and infill
- ☐ Field temperature or heat
- ☐ Stormwater runoff or drainage
- ☐ Microplastics or environmental effects
- ☐ Water use
- ☐ Lighting impacts
- ☐ Noise
- ☐ Traffic and parking
- ☐ Neighborhood impacts
- ☐ Facility security
- ☐ Construction disruption
- ☐ Accessibility
- ☐ Other: _____

17. Which climate-resilient or sustainable features should be prioritized?

Select up to three.

- ☐ Improved stormwater capture and drainage
- ☐ Drought-tolerant and native landscaping
- ☐ Reduced irrigation and water use
- ☐ Energy-efficient LED lighting
- ☐ Renewable energy or solar-ready infrastructure
- ☐ Shade and heat-reduction measures
- ☐ Recycled or lower-impact construction materials

- ☐ Turf and track materials designed to reduce heat and environmental impacts
 - ☐ Durable materials that reduce long-term replacement needs
 - ☐ Other: _____
-

SECTION 6: OVERALL DIRECTION

18. Based on what you know today, do you support pursuing grant funding for improvements to Timberwolf Stadium?

Select one.

- ☐ Strongly support
- ☐ Support
- ☐ Neutral or unsure
- ☐ Oppose
- ☐ Strongly oppose
- ☐ I need more information

Please explain your answer:

19. What is the single most important outcome you would like this project to achieve?

20. Is there anything else the City, School District, and Foundation should consider?

OPTIONAL FOLLOW-UP INFORMATION

Would you like to receive project updates or notices of future community meetings?

- ☐ Yes
- ☐ No

Name: _____

Email or phone: _____

Preferred language:

- ☐ English
- ☐ Spanish
- ☐ Other: _____

Do you or someone in your household have accessibility needs that should be considered in the project design?

- ☐ Yes
- ☐ No
- ☐ Prefer not to answer

If yes, please describe:

Thank you for helping shape the future of Timberwolf Stadium.

Survey responses may be subject to disclosure under the California Public Records Act. Results will be summarized and reported in aggregate when feasible. Please do not include confidential or sensitive personal information

GRANT SCOPE/COST ESTIMATE FORM

Follow the directions starting on page 37

GRANT SCOPE ITEMS ACQUISITIONS: List each parcel number, acreage, estimated date of purchase, and cost DEVELOPMENT: List each RECREATION FEATURE and MAJOR SUPPORT AMENITY	ESTIMATED COST
Renovate existing traditional track and replace with an all weather	\$3275000.00
Renovate existing football/soccer field and replace with an all-weather	\$1500000.00
Renovate existing field lighting and replace with LED lights and	\$650000.00
Construct two new family restrooms facilities to meet the needs	\$400000.00
Construction management costs for above items	\$400000.00
Total Estimated Cost for the RECREATION FEATURES and MAJOR SUPPORT AMENITIES (A)	\$6,225,000.00
Total Estimated PRE-CONSTRUCTION COST (B)	
TOTAL PROJECT COST (A+B)	\$6,225,000.00
Requested GRANT Amount	\$6,225,000.00
Estimated amount of the GRANT to be charged to PRE-CONSTRUCTION COSTS (cannot exceed 25% of the GRANT)	\$0

The APPLICANT understands that this form will be used to establish the expected GRANT deliverables, and that all of the RECREATION FEATURES and MAJOR SUPPORT AMENITIES listed on this form must be completed and open to the public before the final GRANT payment will be made. The APPLICANT also understands that no more than 25% of the GRANT amount may be spent on PRE-CONSTRUCTION costs. See the ELIGIBLE COSTS charts starting on page 52 before creating a cost estimate.

 AUTHORIZED REPRESENTATIVE Signature

 Date



City of Fort Bragg

416 N Franklin Street
Fort Bragg, CA 95437
Phone: (707) 961-2823
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Text File

File Number: 26-327

Agenda Date: 8/10/2026

Version: 1

Status: Business

In Control: City Council

File Type: Staff Report

Agenda Number: 8C.

Receive Report and Consider Adoption of City Council Resolution Authorizing Submittal and Acceptance of a Community Resilience Centers Round 2 Planning Grant for C.V Starr Community Center Phase III and Authorizing the City Manager to Execute Related Documents



CITY COUNCIL STAFF REPORT

TO: City Council

DATE: August 10, 2026

DEPARTMENT: Parks and Recreation Department

PREPARED BY: Isaac Whippy, City Manager & Moneque Wooden Parks & Recreation Manager

PRESENTER: Isaac Whippy, City Manager & Moneque Wooden Parks & Recreation Manager

AGENDA TITLE: ADOPT A RESOLUTION AUTHORIZING SUBMITTAL AND ACCEPTANCE OF A COMMUNITY RESILIENCE CENTERS ROUND 2 GRANT FOR C.V. STARR COMMUNITY CENTER PHASE III AND AUTHORIZING THE CITY MANAGER TO EXECUTE RELATED DOCUMENTS

RECOMMENDATION

Staff recommend that the City Council adopt the attached resolution:

1. Authorizing the City of Fort Bragg to apply for and accept, if awarded, a California Strategic Growth Council Community Resilience Centers Round 2 Planning or Implementation Grant for the C.V. Starr Community Center Phase III project, with the grant type determined based on project readiness and competitiveness;
 2. Designating the City Manager, or authorized designee, as the City's Authorized Representative with authority to bind the City in connection with the application and any resulting grant award and to execute the grant agreement, amendments, certifications, payment requests, reports, and all other documents necessary to accept and administer the grant, subject to approval by the City Attorney as to form, when applicable; and
 3. Authorizing the Finance Department to establish or amend the corresponding grant revenue and expenditure appropriations consistent with the grant award and executed grant agreement
-

BACKGROUND

The Community Resilience Centers (CRC) Program is administered by the California Strategic Growth Council and provides funding to plan, construct, and improve community facilities that help communities prepare for and respond to climate-related emergencies.

AGENDA ITEM NO. 8C

These emergencies may include extreme heat, wildfires, severe storms, flooding, poor air quality, and extended power outages.

Community resilience centers are intended to serve residents during emergencies while also providing accessible, year-round community programs and services. During an emergency, a center may provide heating or cooling, clean-air shelter, drinking water, food preparation and distribution, refrigeration for medications, device charging, communications access, and emergency-preparedness assistance. During normal operations, the facility may support recreation, education, workforce development, health services, food programs, community meetings, and other activities that strengthen community connections and long-term resilience.

The City has identified the C.V. Starr Community Center and its planned Phase III improvements as a strong candidate for the CRC Planning Grant. C.V. Starr is a City-owned, publicly accessible facility that already provides year-round recreation, aquatics, health, and community programming. Phase III creates an opportunity to expand the facility's everyday community-serving functions while improving its ability to operate as a coordinated resilience center during emergencies.

The proposed Planning Grant would allow the City to develop a community-informed and financially feasible plan for Phase III. It would not approve a final design, authorize construction, or commit the City to a future Implementation Grant.

DISCUSSION AND ANALYSIS

Approximately \$55 million is available statewide through Round 2 of the Community Resilience Centers Program. The funding is divided between two grant categories:

- Planning Grants: Approximately \$3 million is available, with individual awards ranging from \$100,000 to \$500,000. Applications are due September 4, 2026.
- Implementation Grants: Approximately \$52 million is available, with individual awards ranging from \$1 million to \$10 million. Applications are due September 25, 2026.

Staff initially evaluated the Planning Grant as the most appropriate funding opportunity. However, after further review of the CRC Round 2 Guidelines and the existing planning documents for the C.V. Starr Community Center, staff is also evaluating whether the City is sufficiently prepared to submit an Implementation Grant application.

The City completed a Phase III Master Plan in 2016 that includes conceptual site plans, floor plans, building elevations, preliminary programming, and cost estimates for an approximately 20,500-square-foot expansion of the C.V. Starr Community Center. Although these plans must be updated to reflect current building codes, construction costs, community priorities, and CRC requirements, they provide a substantial foundation for an Implementation Grant application.

The Implementation Grant may be particularly beneficial because Round 2 includes a funded Pre-Development Phase. Final construction documents, permits, and all project-readiness requirements do not have to be completed before the application is submitted. Instead, applicants must provide enough information to demonstrate that the proposed project is feasible and can become construction-ready during the grant's Pre-Development Phase.

Implementation Grants have an approximately six-year term consisting of:

- An approximately nine-month funded Pre-Development Phase, with up to one year available to complete all pre-development requirements;
 - An approximately three-month administrative transition between pre-development and implementation;
 - An approximately four-year Implementation Phase for construction, programs, and services; and
 - An approximately one-year Evaluation and Closeout Phase.
- Eligible Implementation Grant activities include:
- Facility condition, accessibility, site, energy, and infrastructure assessments;
 - Architectural and engineering design and preparation of final construction documents;
 - Environmental review, permitting, and other preconstruction activities;
 - Construction, renovation, and expansion of the CRC facility;
 - Development or improvement of campus amenities that strengthen community resilience;
 - Installation of solar, battery storage, backup power, broadband, potable-water, HVAC, clean-air, medical refrigeration, and emergency-communications systems;
 - Commercial kitchen, food storage, and emergency food-distribution improvements;
 - Emergency shelter, sanitation, shower, and community gathering facilities;
 - Minor improvements to eligible Partner Sites;
 - Community engagement and collaborative governance activities; and
 - Year-round programs and services that strengthen community preparedness, health, workforce development, education, and social cohesion.

The proposed C.V. Starr Phase III project could combine its existing recreation and community functions with emergency shelter, clean-air refuge, food preparation and distribution, medical support, potable-water storage, backup power, broadband, critical communications, workforce development, and community training functions.

An Implementation Grant application must propose activities that advance at least four of the following seven CRC strategies:

1. Energy resilience;
2. Water resilience;
3. Air quality and public health;
4. Nature-based solutions and food security;

5. Emergency preparedness and critical communications;
6. Mobility and access; and
7. Workforce development, education, training, and economic resilience.

Based on the existing Phase III concept and the proposed CRC improvements, the project has the potential to address all seven strategies. The final strategies, facility components, and programs would be refined through community engagement, partner coordination, technical analysis, and development of the grant application.

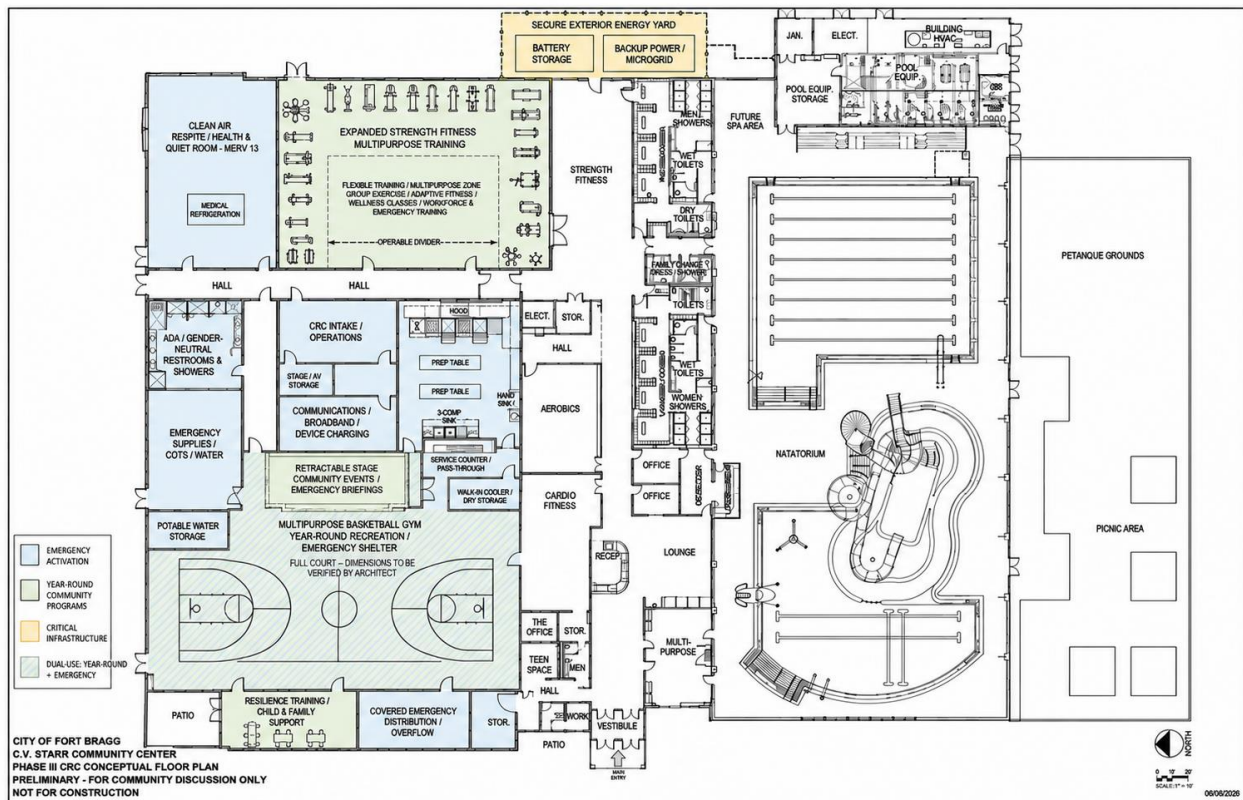


Figure 1 “The preliminary CRC space-programming concept included as Attachment 3 illustrates how the 2016 Phase III Master Plan could potentially be adapted to accommodate both year-round recreation and required emergency-resilience functions.

The Implementation Grant application has more extensive readiness and partnership requirements than the Planning Grant. Before the September 25, 2026 deadline, the City and its grant team will need to complete or substantially develop the following:

- Draft floor plans identifying the proposed CRC functions and features, including emergency shelter capacity, seating, emergency-supply storage, food preparation, clean-air areas, medical support, sanitation, and backup-power systems;
- A preliminary project scope, budget, construction cost estimate, and schedule;
- A Project Site Analysis and Land-Use Analysis, prepared in consultation with emergency service providers;

- Identification of required permits and the anticipated environmental-review process;
- A draft Community Engagement Plan;
- Documentation of prior community engagement that informed the proposal and additional engagement conducted during application development;
- A draft Community Resilience Plan identifying proposed programs, services, partners, and CRC strategies;
- Evidence of site control and the City's ability to dedicate the facility to CRC use for the required period;
- At least two formal Partners in addition to the City, including at least one funded community-based organization;
- Signed Partner letters of commitment and a Collaborative Governance Worksheet; and
- An adopted City Council resolution authorizing the City to apply for and accept the grant and designating an authorized representative to bind the City and execute all grant-related documents.

The CRC Program now permits Implementation Grant applicants to describe qualifying prior community engagement conducted during the preceding five years. The City's previous Phase III planning and engagement may therefore support the application. However, staff will conduct additional targeted outreach before the application deadline to confirm current community priorities, obtain input from vulnerable and priority populations, and demonstrate how public feedback is directly shaping the proposed CRC design, strategies, programs, and services.

During the funded Pre-Development Phase, an awarded applicant would be required to complete final floor plans, updated architectural and engineering documents, a current Facility Condition Assessment, final cost estimates, environmental review, permits, a final Community Engagement Plan, a Collaborative Governance Agreement, an operations and maintenance plan, and other project-readiness requirements before accessing construction funding.

If staff determines that the City cannot assemble a sufficiently complete and competitive Implementation Grant application by September 25, 2026, the City may instead pursue the Planning Grant by its September 4, 2026 deadline. A Planning Grant would support community engagement, technical studies, architectural and engineering design, cost estimating, environmental review, permitting, operational planning, and preparation for a future capital funding opportunity.

The proposed resolution authorizes the City Manager to pursue either a CRC Planning Grant or Implementation Grant based on the project's readiness and competitiveness. It also authorizes the City Manager to accept the grant, bind the City in connection with the application and award, and execute all related documents, as required by the CRC Program.

Adoption of the resolution does not approve a final project design, award a construction contract, or authorize an unbudgeted General Fund contribution. Any future construction

contracts, significant project modifications, or additional City funding commitments would be presented to the City Council in accordance with the City's purchasing requirements and adopted budget.

FISCAL IMPACT/FUNDING SOURCE

Approximately \$55 million is available through the Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Bond Act of 2024, commonly known as Proposition 4 or the Climate Bond. Funding is divided as follows:

- **Planning Grants:** Approximately \$5 million statewide, with awards ranging from \$100,000 to \$500,000.
- **Implementation Grants:** Approximately \$50 million statewide, with awards ranging from \$1 million to \$10 million.

No local match is required. Staff intends to develop a planning scope and budget that can be fully supported by the grant award. Eligible City and Partner staff time may be reimbursed if included in the approved grant budget.

As a public agency, the City should anticipate administering the grant on a reimbursement basis. Planning Grant reimbursement requests may generally be submitted quarterly, and the State will retain five percent of the award until all grant obligations have been completed. The City will therefore need sufficient temporary cash flow to pay eligible costs before receiving reimbursement.

No expenditures incurred before execution of the grant agreement will be eligible for reimbursement. If awarded, staff will return to the City Council if the final grant scope requires a City contribution or creates a financial obligation beyond the authority provided by the resolution.

ENVIRONMENTAL ANALYSIS:

Adoption of the resolution and authorization to submit a grant application do not constitute approval of a specific construction project and will not result in a direct physical change to the environment. Therefore, the proposed action is not a project subject to the California Environmental Quality Act pursuant to CEQA Guidelines Section 15378.

If the City receives an Implementation Grant, the appropriate environmental review will be completed before approval of the final project and commencement of construction. The CRC Program requires Implementation Grant recipients to document CEQA compliance before completing the Pre-Development Phase and accessing construction funding.

STRATEGIC PLAN/COUNCIL PRIORITIES/GENERAL PLAN CONSISTENCY

Planning for C.V. Starr Phase III as a Community Resilience Center advances the City's hazard-mitigation and emergency-preparedness objectives and is consistent with the City's 2024–2028 Strategic Plan, including:

- Goal 1: Strengthen Public Safety and Emergency Preparedness;
- Goal 4: Enhance Public Places, Promote Recreation, and Cultivate Civic Pride; and
- Goal 7: Communicate Through Active Community Engagement.

The project also supports the City's objectives of maintaining resilient public infrastructure, expanding recreational and community-serving facilities, and strengthening regional partnerships.

COMMUNITY OUTREACH

Meaningful community engagement and collaborative governance are central requirements of the CRC Program. The Planning Grant application must summarize engagement completed to date, identify initial Partners, and include a proposed approach for continued engagement throughout the grant term.

Staff have begun coordinating with potential partners and interested parties, including the Mendocino County Office of Emergency Services, local Tribal governments and representatives, Mendocino Coast Clinics, West Center, PG&E, CAL FIRE, community-based organizations, emergency-service providers, and other agencies serving the Mendocino Coast.

If awarded, outreach is expected to include:

- Community workshops and listening sessions;
- Stakeholder and partner meetings;
- Surveys and online engagement;
- Focused outreach to seniors, youth, people with disabilities, medically vulnerable residents, and other priority populations;
- Coordination with Tribal representatives and surrounding jurisdictions; and
- Regular updates to the Parks and Recreation Committee and City Council.

Community input will help determine the Phase III facility program, resilience strategies, emergency functions, year-round services, operating model, and long-term funding priorities.

ATTACHMENTS:

1. Resolution Authorizing the CRC Round 2 Planning Grant Application
2. Community Resilience Center Strategies and Program Requirements

RESOLUTION NO. -2026

**RESOLUTION OF THE FORT BRAGG CITY COUNCIL AUTHORIZING THE
CITY MANAGER TO APPLY FOR AND ACCEPT A COMMUNITY RESILIENCY
CENTER PLANNING OR IMPLEMENTATION GRANT FOR THE C.V. STARR
COMMUNITY CENTER PHASE III PROJECT, BIND THE CITY IN
CONNECTION WITH THE APPLICATION AND GRANT AWARD, AND
EXECUTE RELATED DOCUMENTS**

WHEREAS, Community Resilience Centers may provide cooling and heating, clean-air refuge, emergency shelter, food and water distribution, medical support, communications access, backup power, emergency preparedness services, and other critical community resources during emergencies; and

WHEREAS, outside of emergencies, Community Resilience Centers are intended to provide year-round community programs, including recreation, workforce development, education, health services, food programs, training, and community gatherings; and

WHEREAS, the City of Fort Bragg owns and operates the C.V. Starr Community Center, which serves residents of Fort Bragg and communities throughout the Mendocino Coast; and

WHEREAS, the C.V. Starr Community Center Phase III Master Plan, completed in 2016, provides a foundation for the development of additional community, recreation, and emergency-response facilities at the Center; and

WHEREAS, the City desires to update and advance the Phase III Master Plan to incorporate current Community Resilience Centers Program requirements, including emergency shelter space, clean-air refuge, emergency food preparation and distribution, medical support, potable water storage, communications, backup power, energy resilience, accessibility, and year-round community programming; and

WHEREAS, the proposed project would strengthen the City's ability to prepare for and respond to wildfires, extreme heat, severe storms, flooding, earthquakes, extended power outages, poor air quality, and other emergencies affecting Fort Bragg and the Mendocino Coast; and

WHEREAS, the Community Resilience Centers Program permits eligible applicants to apply for a Planning Grant or an Implementation Grant; and

WHEREAS, the City Council desires to authorize the City to pursue the grant category determined to be most appropriate and competitive based on the readiness of the C.V. Starr Community Center Phase III project and the final Community Resilience Centers Program guidelines; and

WHEREAS, the Community Resilience Centers Program requires a public agency serving as the Lead Applicant to provide evidence of a passed formal resolution or other documentation demonstrating delegated authority to bind the agency in the grant application,

including authorization to apply for and accept a Community Resilience Centers Planning or Implementation Grant and authority to execute all related documents if awarded; and

WHEREAS, the City Council finds that pursuing Community Resilience Centers funding for the C.V. Starr Community Center Phase III project is consistent with the City's Local Hazard Mitigation Plan, General Plan, Strategic Plan, and priorities related to public safety, emergency preparedness, resilient infrastructure, community health, recreation, civic engagement, and equitable access to public services.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Fort Bragg does hereby:

SECTION 1. AUTHORIZATION TO APPLY

The City Council authorizes the City of Fort Bragg to apply to the California Strategic Growth Council, or its designated administering agency, for a Community Resilience Centers Planning or Implementation Grant for the C.V. Starr Community Center Phase III Community Resilience Center project.

SECTION 2. AUTHORIZED REPRESENTATIVE AND DELEGATION OF AUTHORITY

The City Council designates the City Manager, Isaac Whippy, or the City Manager's authorized designee or successor, as the City's Authorized Representative for the Community Resilience Centers Program.

The Authorized Representative is granted full authority to represent and bind the City of Fort Bragg in connection with the Community Resilience Centers grant application and any resulting grant award.

SECTION 3. AUTHORIZATION TO ACCEPT GRANT

If awarded, the Authorized Representative is authorized to accept a Community Resilience Centers Planning or Implementation Grant on behalf of the City of Fort Bragg and to agree to and comply with all applicable grant terms, conditions, assurances, and program requirements.

SECTION 4. AUTHORIZATION TO EXECUTE DOCUMENTS

The Authorized Representative is authorized to negotiate, execute, acknowledge, and submit all documents necessary or appropriate to apply for, accept, administer, and complete the grant-funded project, including, but not limited to:

1. Grant applications and supporting materials;
2. Grant agreements and amendments;
3. Certifications, assurances, and declarations;
4. Partnership and project coordination documents;
5. Requests for payment and reimbursement;
6. Progress, financial, and performance reports;
7. Budget and project-scope documents; and

8. Any other documents required by the California Strategic Growth Council or its designated administering agency.

SECTION 5. GRANT ADMINISTRATION

The Authorized Representative is authorized to take all actions necessary to implement and administer the grant and complete the grant-funded project in accordance with the Community Resilience Centers Program requirements, applicable laws, the City's adopted budget, and City policies.

SECTION 6. NO GENERAL FUND COMMITMENT

Acceptance of a grant pursuant to this Resolution shall not obligate the City to provide an unbudgeted General Fund contribution or local match unless such expenditure is separately authorized by the City Council or otherwise included in the City's adopted budget.

The above and foregoing Resolution was introduced by Councilmember _____, seconded by Councilmember _____, and passed and adopted at a regular meeting of the City Council of the City of Fort Bragg held on the 10th day of August 2026, by the following vote:

**AYES:
NOES:
ABSENT:
ABSTAIN:
RECUSED:**

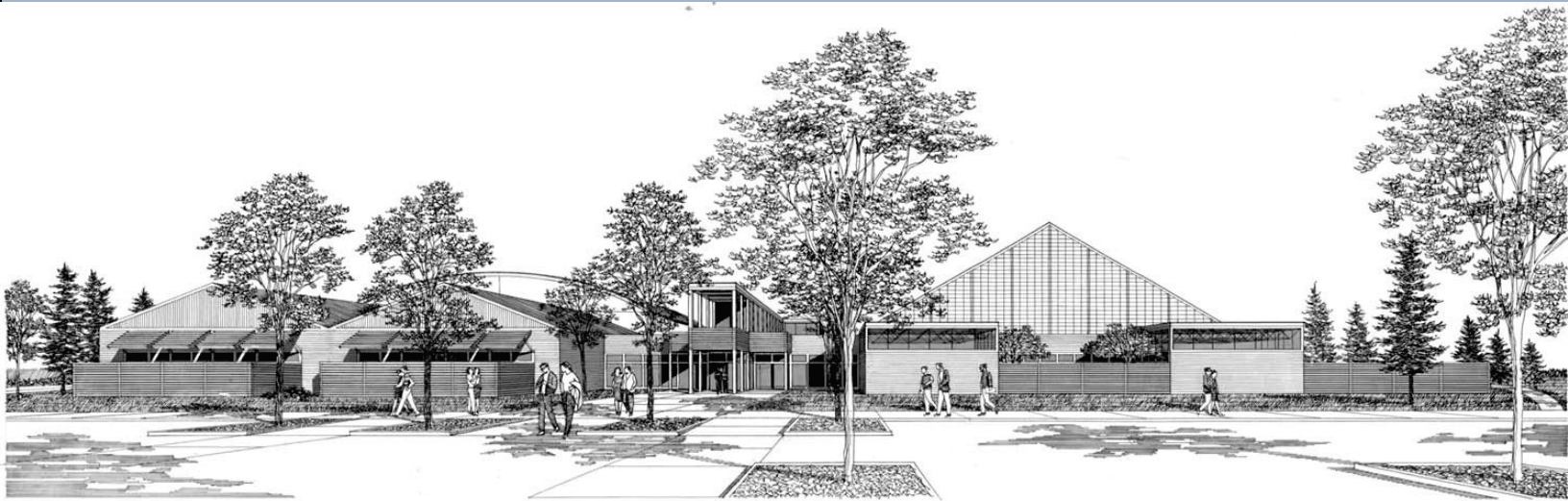
JASON GODEKE
Mayor

ATTEST:

Diana Paoli
City Clerk

C.V. STARR COMMUNITY CENTER

PHASE 3 MASTER PLAN



February 8, 2016

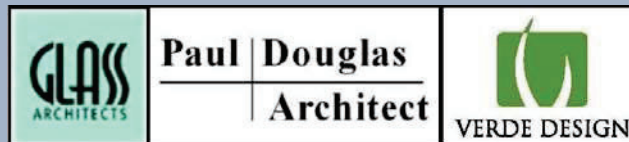


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1. EXECUTIVE SUMMARY

The City of Fort Bragg engaged the firm of GLASS ARCHITECTS, and their consultants, Paul Douglas, Architect and Verde Design, Landscape Architects to perform two master planning studies, the C.V. Starr Phase 3 Master Plan, and the Athletic Fields Master Plan for four (4) local school sites.

The purpose of the C.V. Starr Phase 3 Master Plan was to review and provide options and recommendations for the third and final phase of the C.V. Starr Community Center, which are contained herein. The Athletic Fields Master Plan, whose purpose was to review and provide recommendations to improve current conditions at Dana Gray Elementary School, Redwood Elementary School, Fort Bragg Middle School and Fort Bragg High School, is presented as a separate stand-alone document.

The **Project Methodology** included a series of meetings with City and MCRPD staff representatives, a Community Workshop, several teleconferences with City and MCRPD staff and a joint meeting of the City Council and MCRPD Board of Directors. These meetings served to explore opportunities, present options and identify the highest priorities for the development of Phase 3 of the C.V. Starr Community Center.

The **Community Workshop**, attended by approximately thirty interested community members, City Council members, and MCRPD Board members, as well as C.V. Starr and City staff members, served to identify the attendees' most desired spaces for inclusion in the final phase of the Community Center development.

Potential Funding Sources are discussed in the Master Plan, including Grant proposals, Foundation fundraising programs and other Financing vehicles. The other Financing vehicles include: Public-Private Partnerships; Design-Build Lease, Lease-Back; Lease Purchase Option; Tax-Exempt Leases; Certificates of Participation; and Lease Revenue Bonds.

Background and Research included review of all pertinent available documents from the 1991 Architectural Program, the C.V. Starr Center Phase 1 and 2 developments and included the original Topographic Survey, as well as the Dog Park and Skate Park development.

Programmatic Requirements are identified with detailed individual Space Sheets, a Space Summary listing all spaces to be included in the facility, Site Development Criteria and Building Performance Standards summarizing the overall development criteria for the ~20,500 square foot (sf) facility.

Initial Conceptual Design Options, including a Preliminary Statement of Probable Construction costs and the **Final Design Option** selected at the joint City Council and MCRPD Board meeting are illustrated with an overall Site Plan, Floor Plan, Exterior Elevations and Building Sections drawings.

A **Final Statement of Probable Construction Cost** presents a space-by-space summary of anticipated construction cost ranges for two different building construction types: Concrete Masonry Unit (CMU) / Standard Framed Construction; and a Pre-Fabricated Metal Building Structure. These two cost models, for the two different construction types, include allowances for an Estimating Contingency, Soft Costs (design and permit fees, testing and inspection costs), and a Construction Contingency to establish a realistic project budget ranging from \$11.3 - \$12.2 million (Pre-Fab), to \$12.2 - \$13.0 million (CMU/Std.) option.

2. PROJECT METHODOLOGY, GOALS and OBJECTIVES

Project Methodology

The Master Plan process began with a kick-off meeting including the design team and representatives from the City of Fort Bragg and the Mendocino Coast Recreation and Park District (MCRPD). The purpose of this meeting was to establish project goals, expectations and overall schedule. Background research was then conducted into the historical project materials available dating back to 1990 and including documents prepared during the first two phases of the project.

Initial conceptual design options were developed based on direction from the kick-off meeting and subsequent discussions with City and District staff. A community workshop was held to inform the public about the current planning effort and to solicit public feedback about desirable Phase 3 building elements.

The conceptual design options were further developed based on community input and additional discussions with City and District staff. A preliminary construction cost estimate was prepared for each of the design options. The final conceptual design options and cost estimates were presented to a joint meeting of the City Council and MCRPD Board. The Council and Board agreed upon a single most desirable option at this meeting.

The selected design option was then more fully developed along with an updated construction cost estimate for inclusion in the final Master Plan document.

Goals and Objectives

At the initial Steering Committee meeting, it was affirmed that project goals and objectives should include design elements that:

1. reflect current community needs;
2. result in operationally-sustainable programs;
3. incorporate energy efficiency measures to offset increased utility costs; and
4. include design elements and features that serve the highest number of users.

Consistency

Support for the C.V. Starr Center is consistent with City Council's Priority Areas set in March 2015, particularly the following:

1. Priority 1 - "A Healthy Environment." In addition, the City's 2014 Economic Development Strategy,
2. Goal 2.3 - "Increase Recreation Facilities", includes Item 3 "complete and improve facilities at the C.V. Starr Center...;" and
3. Item 5 - "Participate in efforts to improve and increase athletic facilities throughout the City, to improve area visitation and to sustain local opportunities for fundraising through tournaments, meets, etc."

3. SUMMARY OF COMMUNITY WORKSHOP

On October 7, 2015, a Community Meeting was held at the Redwood Coast Senior Center to inform the public about the current planning effort and to solicit public feedback about desirable Phase 3 building elements. The meeting was attended by approximately thirty interested community members, City Council members, and MCRPD Board members, as well as C.V. Starr and City staff members. Glass Architects presented a pictorial history of the current C.V. Starr facility including original and as-built design and floor plans. Lists of components, as originally designed for Phase 1 (Natatorium, lobby/offices, and community rooms), Phase 2 (Gymnasium and other spaces), and as actually built in the existing center were provided and discussed. These graphic materials are included in EXHIBIT A.

As currently constructed, the C.V. Starr center includes most of the original Phase 1 elements plus some elements that were included in the original Phase 2. Phase 2 elements included in the existing facility include: Weight Training / Exercise Room; Weight Training Storage; Aerobics / Exercise Room; and Aerobics / Exercise Room Storage. Subsequently, the Conference Room originally provided was repurposed as an additional Exercise Room due to use demands. Elements from the original Phase 1 Program that remain unbuilt include: several Office Spaces; and the Snack Bar / Dining area. The remaining, unbuilt, original Phase 2 elements include: the Catering Kitchen; Arts and Crafts Room / Storage; Multi-Use Room (Babysitting); and Multi-Use Classroom.

At the October 7th community meeting, City planner Scott Perkins clarified that the existing Dog Park would not be impacted by the Phase 3 project and that parking at the Center is adequate to include expansion of the existing C.V. Starr facility without displacement of the Dog Park. The large Petanque ground currently located on the north side of the existing facility would likely be impacted by development of Phase 3. A proposal was distributed at the meeting by the Noyo Yoyo Petanque Club suggesting that the existing south Petanque ground should be expanded and space to the west of the Skate Park, if available, should be developed to replace any lost courts.

Glass Architects presented design and programmatic needs as identified by C.V. Starr staff based on usage data and unmet needs (including overcrowding at peak hours). The consultants then requested community input regarding other desired spaces and facility uses. After recording community suggestions, Eric Glass provided information about alternative gymnasium sizes, providing examples of layouts and uses for 12,000 sf, 9,720 sf, and 7,000 sf options. With potential space needs listed on poster boards, as well as alternative gymnasium sizes, attendees were asked to “vote” on their priorities. It should be noted that construction cost, revenue potential, and operating costs were not factored into the selection process. Each attendee was provided five dots to post next to their highest priorities for the gymnasium size and other spaces.

The results of this exercise showed that the highest Community Priorities included the following, in order of importance (see also Figure 1, right and Figure 2 below):

1. Multi-Purpose Gymnastics/Circus/Cheer room (32 votes)
2. Large Gymnasium - 12,000 sf (27 votes)
3. Kids Club room (15 votes)
4. Rock climbing wall and sauna/steam room/whirlpool (tied at 10 votes each)
5. Cardio room (7 votes)
6. Arts and Crafts room and Music room (tied at 6 votes each)
7. Weight Training and Catering Kitchen (tied at 5 votes each)

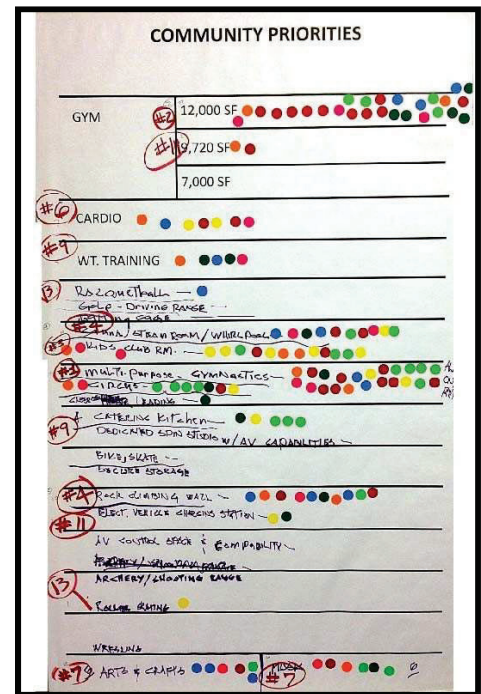


Figure 1

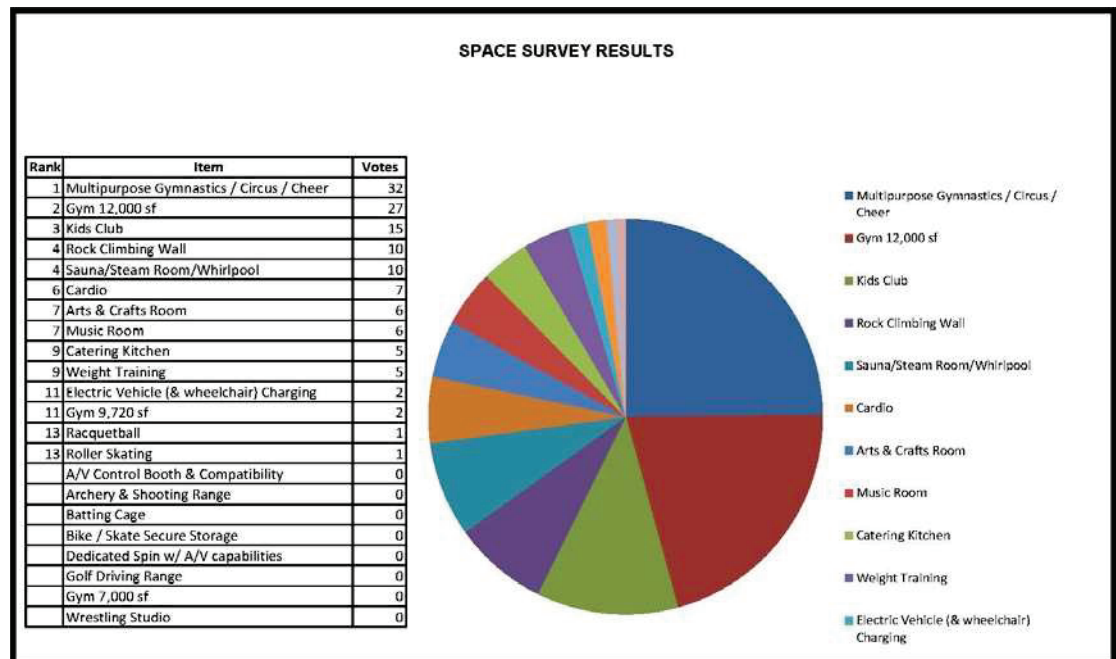


Figure 2

4. POTENTIAL FUNDING SOURCES

The C.V. Starr Community Center Capital Campaign for improvements can be achieved through Grant proposals, Foundation fundraising programs and other Financing vehicles available to public agencies.

To accomplish fund raising goals a qualified and experienced fundraiser should be recruited. The fundraiser can research and apply for Foundation funding as was done for the first two phases of the C.V. Starr Aquatic Facility project. Presenting these projects to Mendocino County Supervisors and local State Assembly District Members may lead to successful funding as was experienced for the now completed phases of the C.V. Starr Center.

In addition to successful grant applications, community events and individual donor drives have raised project funding in Fort Bragg.

Other Financing vehicles available to public agencies include:

- **Public-Private Partnership**

A public-private partnership (P3) is a contractual arrangement between a public agency (federal, state or local) and a private sector entity. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public.

- **Design-Build Lease, Lease-Back**

The lease-leaseback structure permits builder-financed construction. A public entity leases real estate it owns to a construction firm for a minimum of \$1.00 per year and the contractor agrees to build new facilities on that real estate. This gives the contractor sufficient property rights to “leaseback” the property, and serves as collateral the construction firm can use to obtain third-party financing. Under the financing method, the public entity can pay the builder back, via the terms of a lease, which can last up to forty years.

- **Lease Purchase Option**

A Lease-Purchase Contract, also known as a Lease Purchase Agreement, is the heart of Rent-To-Own properties. It combines elements of a traditional rental agreement with an exclusive right of first refusal option for later purchase on the home. It is a shortened name for Lease with Option to Purchase Contract.

- **Tax-Exempt Leases**

A tax-exempt lease or lease-purchase agreement is an installment purchase, conditional sale or lease with an option to purchase for nominal value. It may also be referred to as a municipal lease.

- **Certificates of Participation**

A Participation Certificate (PC) (also known as a Certificate of Participation) is a financial instrument, a form of financing, used by municipal or government entities which allows an individual to buy a share of the lease revenue of an agreement made by these entities.

- **Lease Revenue Bonds**

A Lease Revenue Bond is a bond secured by lease payments made by the party leasing the facilities that were financed by the bond issue. Typically, lease rental bonds are used to finance construction of facilities (e.g., schools or office buildings) used by a state or municipality.

5. SUMMARY of BACKGROUND and RESEARCH

Background research included review of the following documents:

1. Original Architectural Program, dated June 12, 1991 (see excerpts in EXHIBIT B);
2. Phase 1 Construction Documents;
3. Phase 2 Construction Documents;
4. Phase 1 and 2 actual Construction Costs;
5. Original Topographic Survey;
6. Construction Plans for the Dog Park;
7. Construction Plans for the Skate Park.

The Original Architectural Program was compared to the facilities actually constructed in Phases 1 and 2, as shown in Figure 3, below. Updated Site and Building plans were developed to reflect the actual existing facilities for use in developing the Master Plan.

PHASE I	PHASE II	ACTUAL PHASE I BUILT
Natatorium	<i>Gymnasium / Multi-Purpose</i>	Natatorium
Lobby / Reception	<i>Gym Storage</i>	Lobby / Reception
Lounge / Waiting	<i>Multi-Purpose Storage</i>	Lounge / Waiting
Vending	<i>Catering Kitchen</i>	Vending
District Offices	Weight Training	District Offices
Center Offices	Weight Training Storage	Center Offices
Aquatics Office	Aerobics / Exercise	Aquatics Office
General Purpose Room	Arts & Crafts Room	General Purpose Room
General Purpose Storage	Multi-Use Room - Babysitting	Multi-Purpose Storage
Conference Room	Classroom	Multi-Purpose Room
Utility Kitchen		Utility Kitchen
Men's Locker Room		Men's Restrooms
Women's Locker Room		Women's Restrooms
Family Dressing Rooms (2)		Men's Locker Room
General Building Storage		Women's Locker Room
Snack Bar / Dining		Family Dressing Rooms (2)
Building Mechanical		General Building Storage
Pool Mechanical		Building Mechanical
Electrical Room		Pool Mechanical
Pool Storage		Electrical Room
		Pool Storage
		Weight Training
		Aerobics / Exercise
		Aerobics Storage

Figure 3

6. PROGRAMMATIC REQUIREMENTS

INTRODUCTION

This Architectural Program is a compendium of facts, requirements and a statement of goals for the C.V. Starr Phase 3 Master Plan. This document is a summary of the project space requirements established in a series of work sessions with user group representatives and a Community Workshop.

The Program is presented as follows:

1. The **Space Summary** lists all proposed building spaces and summarizes the recommended area for each space in square feet. The summary also makes accommodation for the unallocated area which will be required for wall thicknesses, circulation, corridors spaces.
2. Individual **Space Sheets** for each proposed room describe in detail the physical and functional requirements of the subject space and its interrelationship with other rooms in the facility.
3. **Site Development** criteria, considerations and parking requirements give general direction to guide the site design.
4. **Building Performance Standards** that summarize the overall development criteria for the project.

These Programmatic Requirements will be the basis for the facility standards and should serve to guide the design team in the creation of the physical facility design.

STATEMENT OF PURPOSE

The purpose of this project is to complete the original vision to create a regional facility that is a focal point to serve the community and recreational needs of the entire broad spectrum of the population of the Fort Bragg and Mendocino coastal communities. The building should be designed to allow for maximum flexibility and multiple uses.

The design and arrangement of the facility must enhance the site and surrounding development. The design must consider climatic conditions, respond to the surrounding development, local environment and provide a strong relationship between indoor and outdoor spaces.

The design should consider the long term operating and maintenance costs, as well as initial construction cost in the design of the structure and selection of materials and finishes.

KEY DESIGN STATEMENTS

The City of Fort Bragg and the Mendocino Coast Recreation and Park District (MCRPD) have a distinguished tradition of providing services and resources to enhance the quality of life for all residents. The C.V. Starr Center is a reflection of this commitment and the proposed Phase 3 will complete the vision of providing recreational and social opportunities for the entire community it serves. The following Key Design Statements are to be considered in the development of the project design:

- The building location, access and orientation must be functional for the operation, respond to the existing development, topography, streets, traffic flow and general parking criteria;
- The building image must be compatible with its surroundings and appropriate to the Fort Bragg and coastal community. The scale and massing should create a building image and site development compatible with the existing facilities and surrounding residential neighborhoods.
- All building interior and exterior materials must be of durable, easily maintained and cost effective materials;
- Energy-saving design should be employed in the building design, including consideration for appropriate passive and active (photovoltaic) solar techniques, natural daylighting, thermal envelope insulation and energy efficient electrical and mechanical systems;
- Sustainable materials, energy efficiency and environmentally sensitive design techniques should be incorporated into the building design;
- The building should be aesthetically pleasing and incorporate appropriate landscape screening to minimize impacts on the residential neighborhood.
- The building should be as flexible as possible and should:
 1. reflect current community needs;
 2. result in operationally-sustainable programs;
 3. incorporate energy efficiency measures to offset increased utility costs; and
 4. include design elements and features that serve the highest number of users.
- The building design must include adequate and convenient storage located adjacent to the space it is intended to serve throughout the building;
- The building design should consider infrastructure for future changes in technology, administrative needs and operations. Allow for Wi-Fi throughout;
- The building design must meet all ADA, State Building Code and Title 24 Energy Code requirements and create a physical environment that encourages use by persons of all physical and mental abilities without compromising station functionality.

SPACE SUMMARY LIST – C.V. STARR COMMUNITY CENTER PHASE 3

Space	Net Area
Gymnasium / Multi-Purpose.....	12,160 sf
Gymnasium Storage / Snack Bar Window	430 sf
Gymnastics / Cheer / Circus	1,700 sf
Gymnastics Storage.....	100 sf
Cardio Studio / Stretching.....	1,300 sf
Family Dressing Rooms (2).....	200 sf
Kids Club.....	1,500 sf
Building Electrical & Mechanical Equipment	650 sf
Building Maintenance & Storage	480 sf
Activity Lobby and Circulation	1,980 sf
TOTAL BUILDING AREA.....	20,500 sf

GYMNASIUM / MULTI-PURPOSE

Area	12,160 NASF
Min. Dim.	Based on courts sizes and adequate safety clearances.
Min. Ceiling	28' Clear
Capacity	One (1) Feature 50' x 84' Basketball Court Two (2) Cross-Court 50' x 84' Basketball Courts Three (3) Cross-Court 30' x 60' Volleyball Courts Six (6) 20' x 44' Badminton Courts Indoor Soccer
Function	Gymnasium and Multi-Purpose Room for community gatherings, events, dinners and potentially performances.
Relationship	Adjacent to Activity Lobby, past Reception / Control Desk.
Fixed Equip.	Retractable Bleachers, Retractable Basketball Backstops, Scoreboards, Wall Clocks, Wall Safety Padding and Retractable Room Divider Curtain.

SPECIAL REQUIREMENTS

Ceilings	Acoustical treatment, controlled natural light desirable.
Walls	Durable finish.
Floors	Cushioned seamed sports flooring.
Windows	Desirable to exterior and to Activity Lobby.
Access	Through existing building Lobby and Reception / Control Area, directly accessed from Activity Lobby. Alarmed, emergency egress hardware on emergency exit door(s).
HVAC	Heating, ventilation and air conditioning.
Plumbing	None.
Lighting	Impact resistant sports lighting and secondary lighting system for other events or performances.
Audio / Visual	Sound reinforcement, play-back and public address system.
Telephone	None.
Intercom	Intercom / paging system.
Computer	None.
Other Electrical	Convenience outlets for multi-purpose use, events and janitorial purposes.
Security	Video security monitoring system.
Other Considerations	Over-layment, colors and organization of court markings for basketball, volleyball and badminton. Room acoustics. Accommodations for large social gatherings.
Non-Contract Equipment	Sports equipment: balls, ball racks, volleyball and badminton standards nets and rackets, portable soccer goals, tables, chairs and carts.

GYMNASIUM / MULTI-PURPOSE STORAGE

Area	430 NASF
Min. Dim.	Flexible, generally rectangular.
Min. Ceiling	12'
Capacity	N/A
Function	Storage room for sports equipment: ball racks, volleyball and badminton standard racks nets and rackets, portable soccer goals, tables, chairs and carts. Provision for use as a temporary Snack Bar for events and tournaments.
Relationship	Adjacent to Gymnasium and Activity Lobby.
Fixed Equip.	None.

SPECIAL REQUIREMENTS

Ceilings	Painted gypsum board.
Walls	Painted gypsum board.
Floors	Concrete or vinyl tile.
Windows	Service window to Activity Lobby for temporary Snack Bar.
Access	Two pairs of 3'-0" x 7'-0" doors to Gymnasium.
HVAC	None.
Plumbing	None.
Lighting	Standard utility fluorescent (protected bulbs).
Audio / Visual	None.
Telephone	None.
Computer	None.
Other Electrical	None.
Security	Storeroom lock function.
Other	None.
Considerations	
Non-Contract Equipment	Rolling rack storage.

GYMNASTICS / CHEER / CIRCUS

Area	1,700 NASF
Min. Dim.	40 ft. x 40 ft.
Min. Ceiling	28' Clear
Capacity	15 to 20
Function	Gymnastics / circus training studio.
Relationship	Adjacent to Activity Lobby, past Reception / Control Desk.
Fixed Equip.	Wall Safety Padding and Mirrors.

SPECIAL REQUIREMENTS

Ceilings	Acoustical treatment, controlled natural light desirable.
Walls	Durable finish.
Floors	Cushioned seamed sports flooring.
Windows	Desirable to exterior (operable) and to Activity Lobby.
Access	Through existing building Lobby and Reception / Control Area, directly accessed from Activity Lobby.
HVAC	Heating, ventilation and air conditioning.
Plumbing	None.
Lighting	Impact resistant sports lighting.
Audio / Visual	Sound reinforcement, play-back and public address system.
Telephone	None.
Intercom	Intercom / paging system.
Computer	None.
Other Electrical	Convenience outlets for general use and janitorial purposes.
Security	Video security monitoring system.
Other Considerations	None.
Non-Contract Equipment	Sports equipment: balls, ball racks, volleyball and badminton standards nets and rackets, portable soccer goals, tables, chairs and carts.

GYMNASTICS STORAGE

Area	100 NASF
Min. Dim.	Flexible, generally rectangular.
Min. Ceiling	12'
Capacity	N/A
Function	Storage room for Gymnastics equipment.
Relationship	Adjacent to Gymnastics Studio.
Fixed Equip.	None.

SPECIAL REQUIREMENTS

Ceilings	Painted gypsum board.
Walls	Painted gypsum board.
Floors	Concrete or vinyl tile.
Windows	None.
Access	One pair of 3'-0" x 7'-0" doors to Gymnastics Studio.
HVAC	None.
Plumbing	None.
Lighting	Standard utility fluorescent (protected bulbs).
Audio / Visual	None.
Telephone	None.
Computer	None.
Other Electrical	None.
Security	Storeroom lock function.
Other	None.
Considerations	Non-
Contract	None.
Equipment	

CARDIO STUDIO / STRETCHING

Area	1,300 NASF
Min. Dim.	Flexible, generally rectangular.
Min. Ceiling	12'
Capacity	5
Function	Dedicated space for Cardio Studio.
Relationship	Adjacent to Activity Lobby and existing Strength Fitness Studio, proximate to Locker & Restrooms.
Fixed Equip.	Safety Glass Mirror, Wall Clock, Bulletin Board, Cabinet space for AV, cleaner, straps & bands, ceiling fan.

SPECIAL REQUIREMENTS

Ceilings	Acoustical treatment or suspended acoustical tile.
Walls	Durable material and finish.
Floors	Cushioned hardwood flooring
Windows	Desirable to exterior (operable) and to Activity Lobby.
Access	One pair of 3'-0" x 7'-0" doors (glass doors desirable), directly accessed from Activity Lobby.
HVAC	Heating, ventilating and air conditioning with separate zone controlled in room. 10 - 12 air changes per hour. Additional ceiling fan.
Plumbing	None.
Lighting	Indirect lighting or lenses to avoid glare and view of exposed bulbs. Consider natural day-lighting.
Audio / Visual	Provide conduit for future high-quality sound system in room. Provisions for multiple wall-mounted televisions located for cardio equipment.
Telephone	None.
Intercom	Intercom / paging system.
Computer	None.
Other Electrical	Conduit for concealed stereo speaker wiring and wall mounted televisions at ±8' AFF. Provide adequate floor and wall convenience outlets for cardiovascular equipment connections.
Security	None.
Other Considerations	Sound separation from other adjacent spaces. Natural light desirable.
Non-Contract Equipment	Cardiovascular Equipment, Exercise Mats, Stereo System and Speakers, Television(s) / VCR(s).

FAMILY DRESSING ROOMS (2)

Area	200 NASF (100 sf each)
Min. Dim.	Flexible, generally rectangular.
Min. Ceiling	9'
Capacity	2-3
Function	Dedicated space for family dressing, changing, shower and restroom.
Relationship	Adjacent to Activity Lobby, proximate to existing Family Changing Rooms and Locker & Restrooms.
Fixed Equip.	Baby diaper changing station.

SPECIAL REQUIREMENTS

Ceilings	Painted gypsum board.
Walls	Ceramic tile to 7'-0", painted gypsum board above, to match existing Family Changing Rooms.
Floors	Ceramic tile or resinous epoxy coating, to match existing Family Changing Rooms.
Windows	None.
Access	One 3'-0" x 7'-0" door.
HVAC	Heating, ventilating and air conditioning with ceiling fan and 100% exhaust.
Plumbing	Accessible lavatory, shower and toilet fixtures.
Lighting	Standard lensed fluorescent or LED lighting.
Audio / Visual	None.
Telephone	None.
Intercom	None.
Computer	None.
Other Electrical	Provide adequate convenience outlets.
Security	Privacy lock on door.
Other Considerations	Sound separation from other adjacent spaces.
Non-Contract Equipment	None.

KIDS CLUB

Area	1,500 NASF
Min. Dim.	Flexible, generally rectangular.
Min. Ceiling	12'
Capacity	10-20
Function	After-school care similar to a Boys & Girls Club approach. Combination of study area / computer lab and activity room with adjacent secure patio area.
Relationship	Adjacent to main Lobby and proximate to District Offices.
Fixed Equip.	None.

SPECIAL REQUIREMENTS

Ceilings	Acoustical treatment or suspended acoustical tile.
Walls	Durable material and finish.
Floors	Carpet or ceramic tile
Windows	Desirable with views to exterior.
Access	3'-0" x 7'-0" entrance door (glass door desirable). One pair of storefront doors to exterior patio(s). Alarmed, emergency egress hardware on patio gate(s).
HVAC	Heating, ventilating and air conditioning. Additional ceiling fan (s).
Plumbing	None.
Lighting	Indirect lighting or lenses to avoid glare and view of exposed bulbs. Consider natural day-lighting.
Audio / Visual	Provide conduit for future high-quality sound system in room. Provisions for multiple computers and monitors.
Telephone	None.
Intercom	Intercom / paging system.
Computer	Multiple computer workstations.
Other Electrical	Provide adequate wall convenience outlets for computer workstations and monitors.
Security	None.
Other Considerations	Sound separation from other adjacent spaces. Natural light desirable.
Non-Contract Equipment	Computers and monitors, Stereo System and Speakers, Television, Ping-pong or other game tables & equipment, indoor and outdoor furniture.

ACTIVITY LOBBY AND CIRCULATION AREAS

Area	1,980 NASF
Min. Dim.	Flexible, generally rectangular.
Min. Ceiling	12'
Capacity	10-20
Function	Circulation and waiting area.
Relationship	Adjacent to Gymnasium, Snack Bar window, Gymnastics / Cheer / Circus and Cardio Studio / Stretching. Proximate to main Lobby and existing circulation.
Fixed Equip.	None.

SPECIAL REQUIREMENTS

Ceilings	Acoustical treatment, painted gypsum board or suspended acoustical tile to match existing Lobby finishes.
Walls	Durable material to match existing Lobby finishes.
Floors	Carpet or ceramic tile to match existing Lobby finishes.
Windows	Desirable with views to the various activity areas.
Access	One pair of 3'-0" x 7'-0" entrance doors (glass door desirable) with the ability to lock this area off when not in use. Alarmed, emergency egress hardware on emergency exit door.
HVAC	Heating, ventilating and air conditioning. Additional ceiling fan (s).
Plumbing	None.
Lighting	Indirect lighting or lenses to avoid glare and view of exposed bulbs. Consider natural day-lighting.
Audio / Visual	Provide conduit for future high-quality sound system in room. Provisions for multiple computers and monitors.
Telephone	None.
Intercom	Intercom / paging system.
Computer	Multiple computer workstations.
Other Electrical	Provide adequate wall convenience outlets for computer workstations and monitors.
Security	None.
Other Considerations	Sound separation from other adjacent spaces. Natural light desirable.
Non-Contract Equipment	Computers and monitors, Stereo System and Speakers, Television, Ping-pong or other game tables & equipment, indoor and outdoor furniture.

BUILDING ELECTRICAL & MECHANICAL EQUIPMENT

Area	650 NASF
Min. Dim.	8'
Min. Ceiling	12'
Capacity	N/A
Function	Mechanical Equipment, Fan Coil units, Water Heater, Central Vacuum System; separate Room for Electrical Equipment.
Relationship	Adjacent to exterior.
Fixed Equip.	Mechanical and electrical equipment.

SPECIAL REQUIREMENTS

Ceilings	Painted gypsum board or unfinished acceptable.
Walls	Painted gypsum board. Painted plywood wall paneling as required.
Floors	Sealed concrete.
Windows	None.
Access	One pair of 3'-0" x 7'-0" doors to exterior.
HVAC	Exhaust fan or louvers.
Plumbing	None.
Lighting	Standard utility fluorescent (protected bulbs).
Audio / Visual	None.
Telephone	None.
Computer	None.
Other Electrical	None.
Security	Storeroom lock function.
Other	None.
Considerations	Non-
Contract	None.
Equipment	

BUILDING MAINTENANCE & STORAGE

Area	480 NASF
Min. Dim.	Flexible, generally rectangular.
Min. Ceiling	12'
Capacity	N/A
Function	Storage of building supplies, paper products and equipment. General building storage. Storage of seasonal supplies and decorations.
Relationship	Adjacent to exterior.
Fixed Equip.	None.

SPECIAL REQUIREMENTS

Ceilings	Painted.
Walls	Painted.
Floors	Concrete.
Windows	None. Some natural light desirable.
Access	One pair of 4'-0" x 7'-0" doors to exterior.
HVAC	General space conditioning.
Plumbing	Laundry and mop sinks.
Lighting	Standard utility fluorescent (protected bulbs).
Audio / Visual	None.
Telephone	None.
Computer	None.
Other Electrical	None.
Security	Storeroom lock function.
Other	None.
Considerations	
Non-Contract Equipment	Work bench(es), tools, equipment, supplies and rack storage.

SITE DEVELOPMENT

The existing site improvements created with the development of Phases 1 and 2, plus the additional development of the Dog Park and the Skate Park, including the existing parking spaces have been determined by the City of Fort Bragg to be adequate to support the Phase 3 development. Additional on-site development is not anticipated in Phase 3 (except within the building footprint), although the eastern parking area which is currently a gravel surface may be considered for future asphaltic concrete pavement.

The existing Petanque ground to the north of the existing building will be displaced by Phase 3 construction. There was discussion of replacing this Petanque area on another site in the City and including the expansion of the other existing Petanque ground on this site south of the existing Natatorium. This work should be considered in the Phase 3 development.

BUILDING PERFORMANCE STANDARDS

AESTHETICS

The spaces which are created from the design effort must meet the functional requirements of the activities conducted in the specific areas and must also present an attractive and inviting atmosphere. Such an environment is assisted with the use of materials of varying textures and color combinations. Colors and materials should be selected according to the activity taking place and the type of atmosphere that is desirable.

THERMAL AND HUMIDITY CONTROL

Within the envelope of the building, a thermal environment will be created, keeping in mind the research which discovered that optimal human performance reaches a peak within a narrow temperature range. Because of this, and the year-round use of the building, the facility will be designed for full environmental consideration within the context of energy efficiency. "Environmental consideration" is used here to include all aspects of conditioning the air, including heating, cooling, ventilation, air exchanges and humidity control.

The primary objective in providing optional thermal environment is the control of under and over-heating, and the maintenance throughout the year of minimum variation of temperature. In order to attain the full effectiveness of such temperature control, the following additional criteria pertain:

- Relative humidity in the pool enclosure cannot exceed 60%.
- Simple, adequate controls and zones to accommodate areas opened at a variety of times. Both environmental needs and energy conservation must be considered.
- Rapid response of the system to maintain thermal environment.
- Dilution of odors to an acceptable threshold by provision of adequate quantities of clean, fresh, filtered outdoor air, supplemented, when necessary, by odor absorption provision. Mechanical filtration of air quantity and quality is required. Special attention shall be given to the exhausting of air from all activity areas, toilet rooms, locker rooms and work/storage rooms.
- Air movement must be sufficient for even distribution throughout the working level and to minimize excessive temperature gradient from floor to ceiling.
- Safety of operation.
- Harmony with the architectural and structural design and with visual and sonic environment.
- Easy access to all mechanical equipment, particularly any equipment located above ceilings.
- HVAC shall be zoned with sufficient number of individually controlled air handlers to provide maximum flexibility in functional use of building. The Gymnasium/Multi-purpose Room and Natatorium are each to be separately zoned to allow individual room shutdown when not in use.

FLOOR SURFACES

Surface materials shall be selected to respond to maintenance needs as well as to the function and acoustical needs of the spaces. Materials shall generally be long-lasting and easily cleaned. It is well recognized that carpeting is of assistance in the control of sound and environment, and should be specified in those areas where acoustical needs and comfort are essential.

ACOUSTICS

Each space in this project shall be designed to provide optimal mitigation of sound within the space, with consideration given to the preclusion of unwanted sounds from entering the space. Spaces that will contain noise generating sources shall be designed away from spaces requiring quiet, or shall be adequately isolated acoustically. Consideration shall be given to the transmission of sound through ceiling, floors, the mechanical system, or over a partition that does not extend to the structure.

Activity spaces require special care, particularly when considering reverberation. Consideration shall be given to sculptured ceilings, acoustical flooring, non-parallel walls with coverage in the direction of the source of sound and other techniques that will avoid the necessity of adding sound absorbing materials after the facility is completed.

SPACE ALLOCATION***Circulation***

In the overall design, careful attention shall be given to circulation planning patterns. The relative sizes of the horizontal circulation elements (lobbies and corridors) shall be appropriate to those areas directly served, while minimizing unnecessary user movement. Circulation space shall be creatively designed to provide space for passive activities, programmed activities and informal lounge spaces. Circulation space shall be designed with due consideration to the ratio of net assignable square feet to gross square feet.

Storage

Adequate storage is essential to minimize safety hazards to users and secure and maintain a very costly inventory of equipment. In many instances throughout this document, requisite storage spaces are identified and included. However, since the Consultant has the opportunity to provide additional storage areas within the specific design, this should be done.

Toilets and Custodial Service

The various comfort and convenience functions must be accommodated in locations that depend on the design scheme and code requirements. Toilet facilities for men and women (including handicap facilities) shall be accessible in each area of the facility, and drinking fountains should be located conveniently in corridors. Custodial closets shall be provided and shall be sized to accommodate the equipment required for the space served. Custodial closets shall have easily cleaned surfaces and have a floor-mounted service sink, mop hooks, shelves for supplies and other items as may be required.

In public spaces, provide functional as well as aesthetically compatible trash receptacles.

Building Services

The need for delivery of materials and the removal of wastes from the building dictates that consideration be given to designation of a delivery entrance, separate and removed from the principal access of the building, and for the location of a dumpster where it can be readily collected.

MATERIAL SELECTION

Materials and finishes, both interior and exterior, shall be selected to meet the following six criteria: (1) functional requirements of space, (2) aesthetic considerations, (3) life cycle cost, (4) acoustical requirements, (5) ease of maintenance, and (6) conservation of energy. Exterior materials shall be compatible to general patterns, textures, style and colors of the existing structures. All material, including design details, shall be analyzed for their effect on the conservation of energy.

Interior material and finishes shall be considered for their durability and ease of maintenance, and shall be selected to minimize painting, polishing and routine repair. Special care shall be taken at building entrances to provide for the removal of dirt and sand.

UTILITIES

The project must include the complete design of all new utility extensions from the points of the connection with existing systems to the building site.

New and existing demands on utilities in the building area are to be taken into account.

HANDICAPPED ACCESSIBILITY

The design concept for the facility must create a barrier-free environment that allows for full integration of handicapped persons to social, instructional and recreational programming.

The building must incorporate the most recent Federal and State standards in the design solution.

The design will consider such external accessibility barriers as parking, curbs, topography, handrails and walkways.

ENERGY AND ENERGY ANALYSIS

In designing for energy conservation, the entire facility, its site and prevailing climatic conditions must be considered. Interactions among these elements as well as the facility's energy using systems must be taken into account. Design elements and sub-systems must be analyzed to arrive at the most appropriate mix of energy conservation measures.

The Community Center includes a diverse collection of spaces and functions with varying environmental requirements. The system must be both efficient and functionally responsive. The following considerations have been specifically designated for evaluation to improve the quality of the building environment and reduce the cost of operating its system.

- Design variations in the fenestration, thermal resistance for the exterior surfaces and building geometrics which take advantage of passive energy conservation systems.
- Systems selection contingent on life cycle cost and compatibility with building needs.
- Functional zoning of the building by use and exposure.

FIRE PROTECTION SYSTEM

The following equipment will be required as part of a comprehensive system for fire protection and will be designed as an extension of the existing fire protection system:

- A complete fire alarm system with a control panel.
- A graphic annunciator in the main lobby areas and other locations as designated.
- Standard fire alarm signals, horn-strobes, throughout the building.
- The use of smoke detectors, magnetic door releases, manual pull stations and HVAC controls where appropriate.
- A complete automatic sprinkler system throughout the building.

LIGHTING

The design of lighting systems shall include detailed consideration of the activities to be performed in the room, reflectance of all surfaces, special lighting effects required, normal sight lines and zone control of larger areas.

A total evaluation based on functional requirements, particularly in activity spaces, energy conservation and fixture compatibility will be necessary. The functional quality of the space requires uniformity of illuminance. Spaces must be free from areas of high and low levels of lighting. The general criteria to be considered are as follows:

- Design the lighting system in accordance with the latest engineering practices and standards.
- Coordinate lighting layouts with the architectural design so as to control interior and exterior brightness; secure non-glare surface finishes with maximum reflection factors and minimum deterioration; incorporate flexibility to accommodate space changes.
- Provide a convenient means to re-lamp, clean, repair or replace lighting fixtures. Give special consideration to fixtures mounted over the swimming pools and other inaccessible or hazardous locations by providing chain or cable-operated disconnecting hangers, winches, overhead access, etc.
- Consider fixture lamp life. Incandescent lamps should only be used to meet design specifications for special areas.
- Consider the requirements for night cleaning and security all-night lighting in swimming pool areas.
- Transparent, non-breakable plastic covers will protect lighting units in activity areas where balls may be thrown.
- Vapor-proof lighting units should be used in damp areas such as toilets, showers, locker rooms and swimming pools.

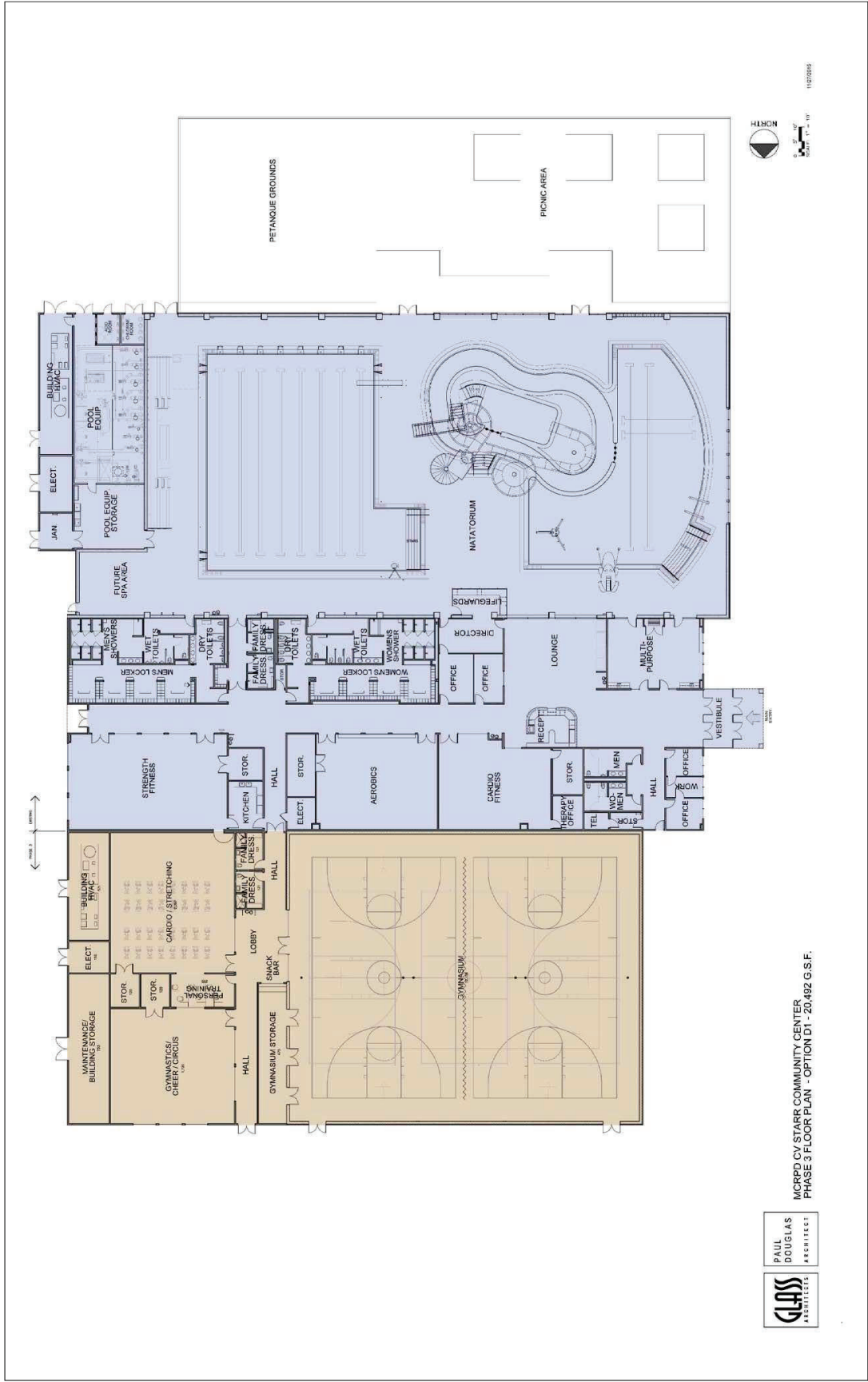
HEATING AND VENTILATING

Providing a comfortable environment that minimizes thermal stress is essential to the success of the building and health and well-being of building users.

The selection of the type of heating and ventilating system must consider economy of operation, flexibility of control, quietness of operation, and capacity to provide comfortable thermal conditions.

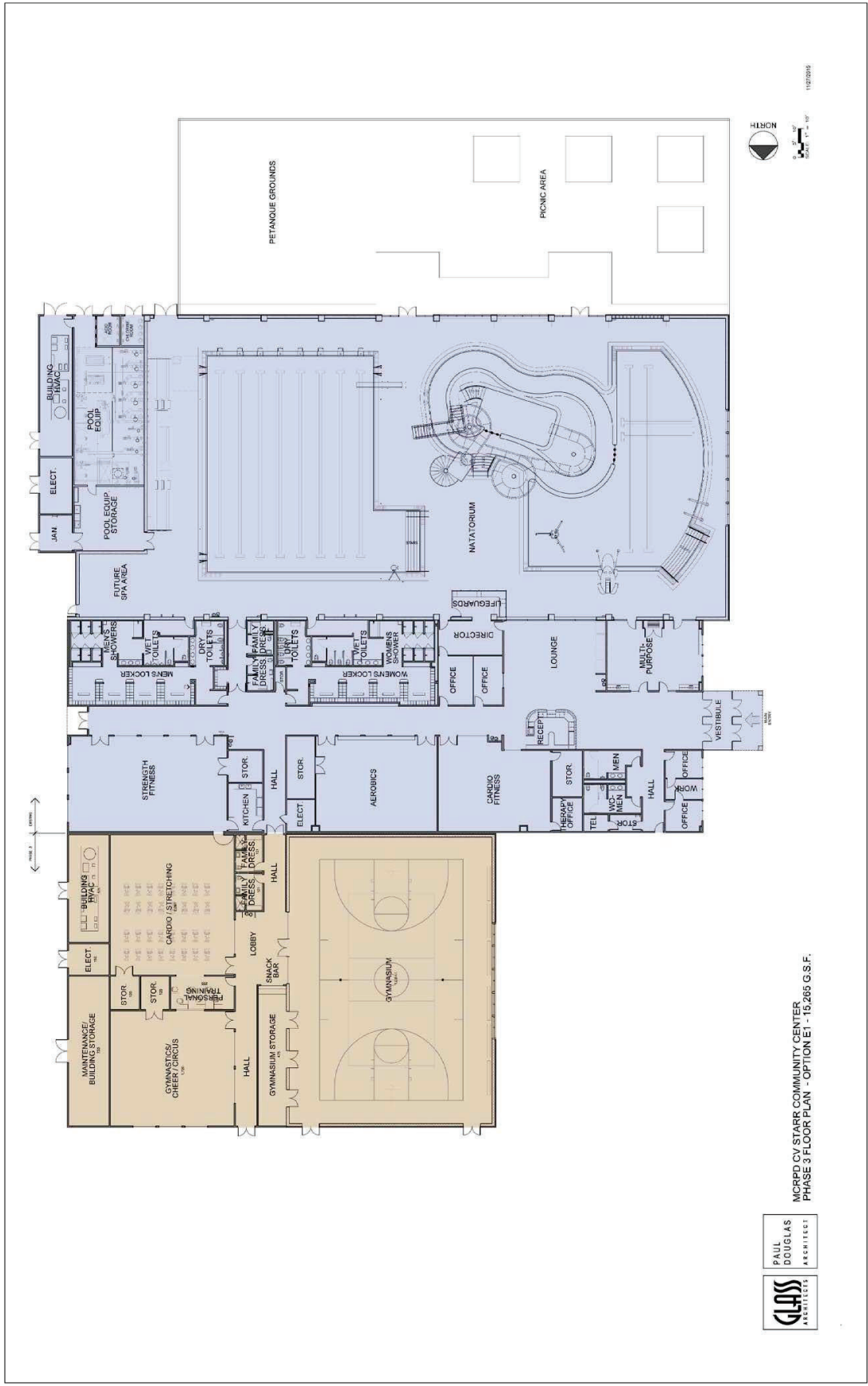
Space occupancy and types of activities will vary throughout the day and time of year. Room controls should be provided in each major activity space to provide responsive climate control. Individual room thermostats must be flush-mounted and provide lockable metal casing. Placement of thermostats must ensure highest efficiency.

7. INITIAL CONCEPTUAL DESIGN OPTIONS

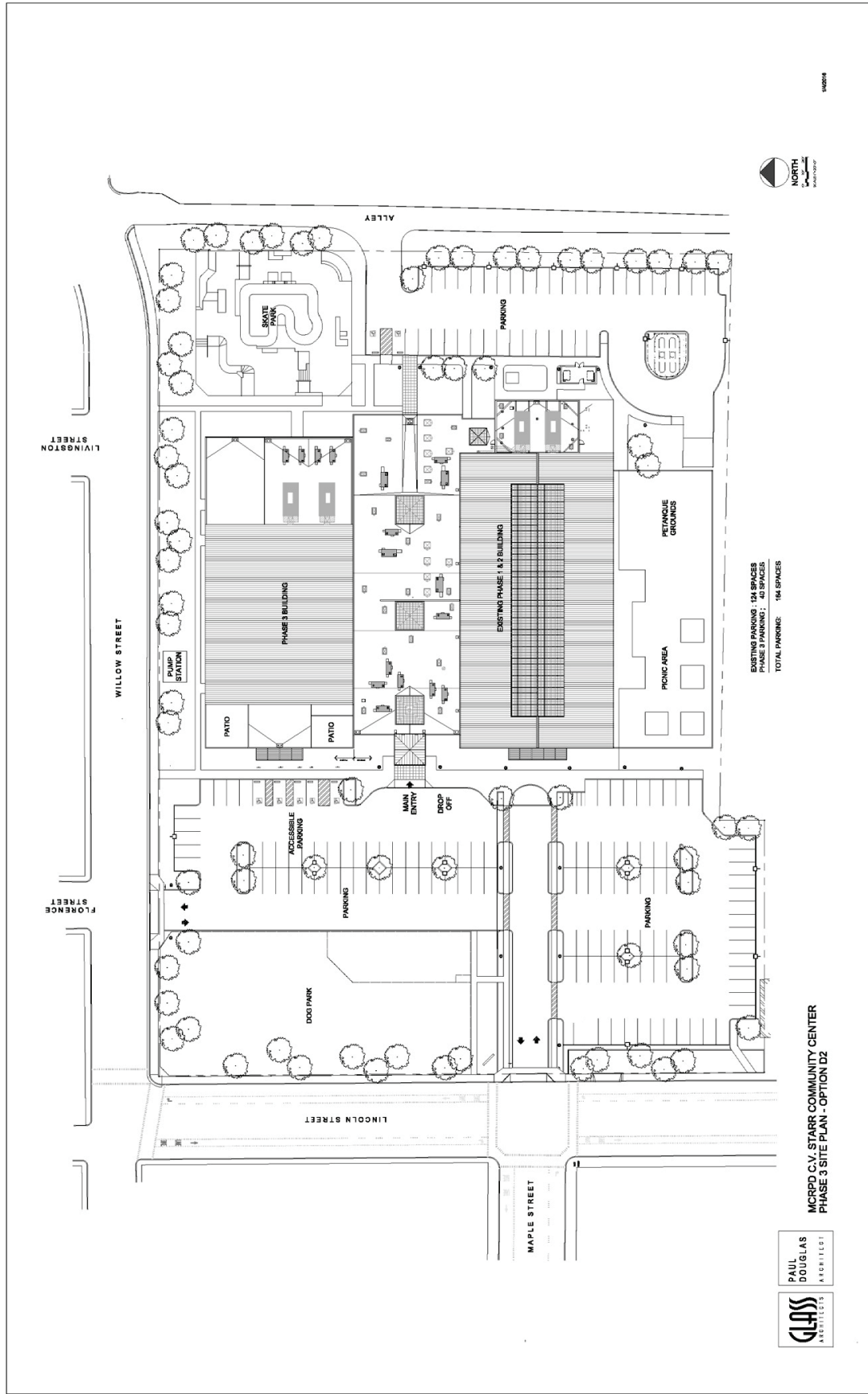




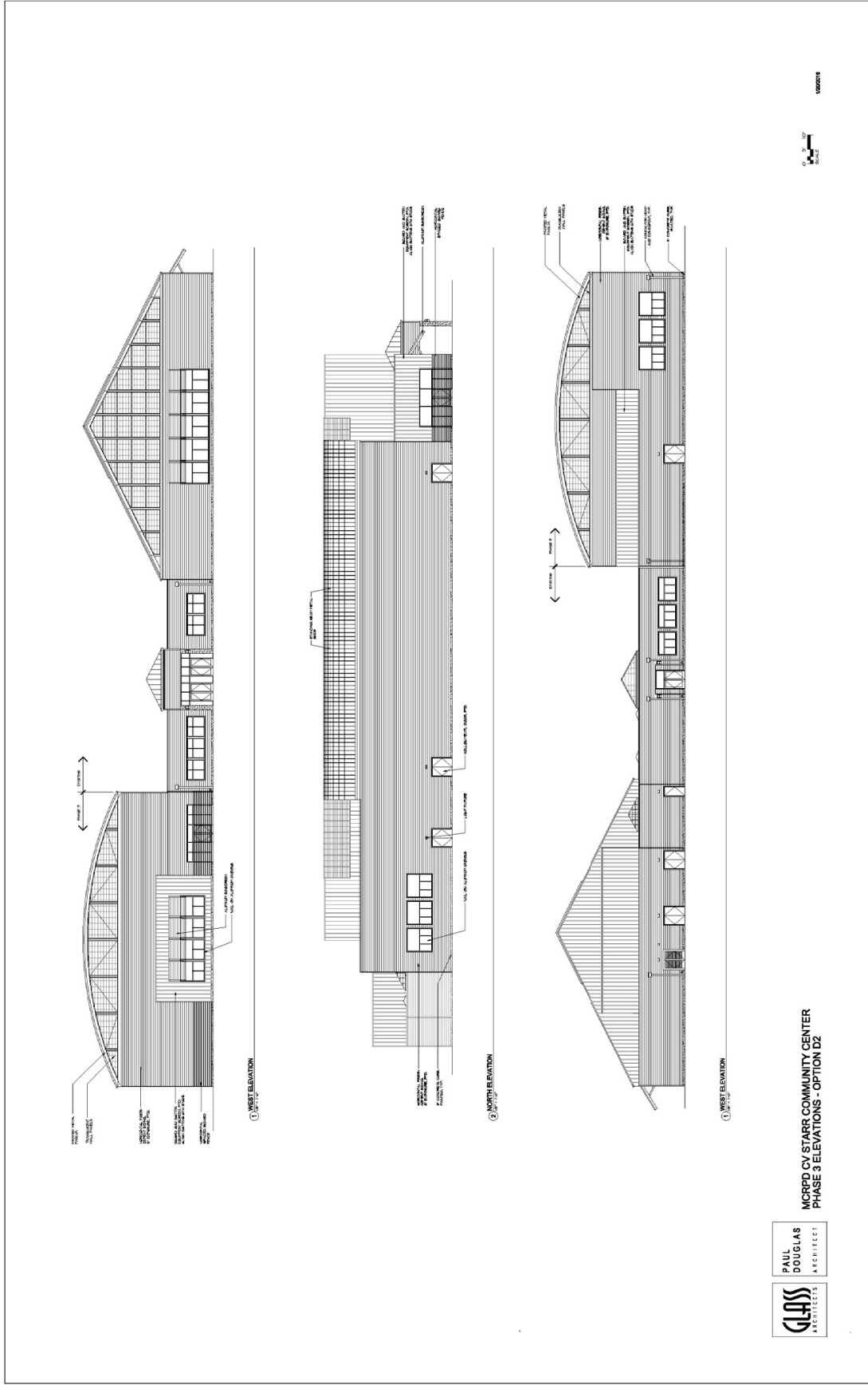
7. INITIAL CONCEPTUAL DESIGN OPTIONS



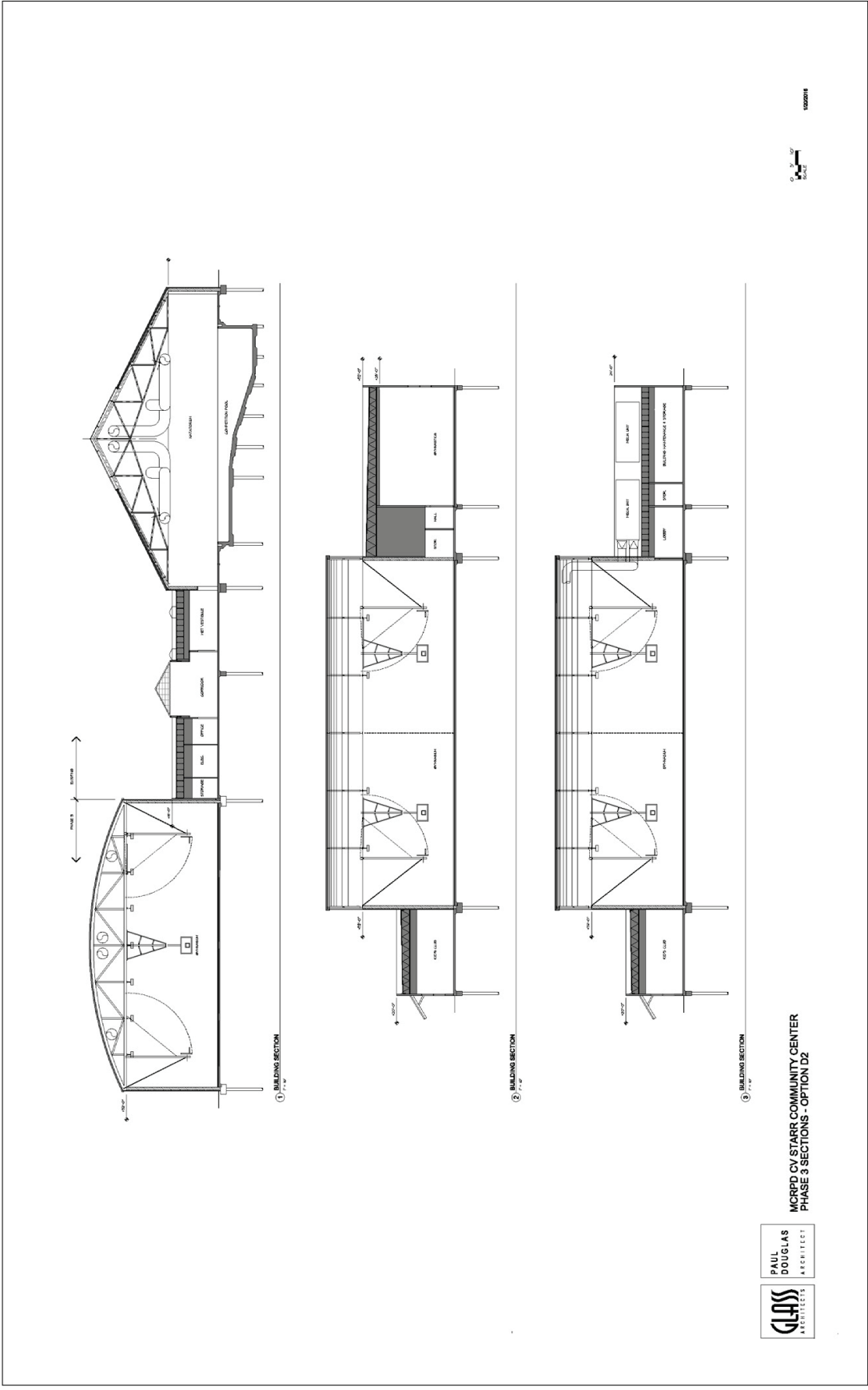
8. FINAL CONCEPTUAL DESIGN OPTION



8. FINAL CONCEPTUAL DESIGN OPTION



8. FINAL CONCEPTUAL DESIGN OPTION

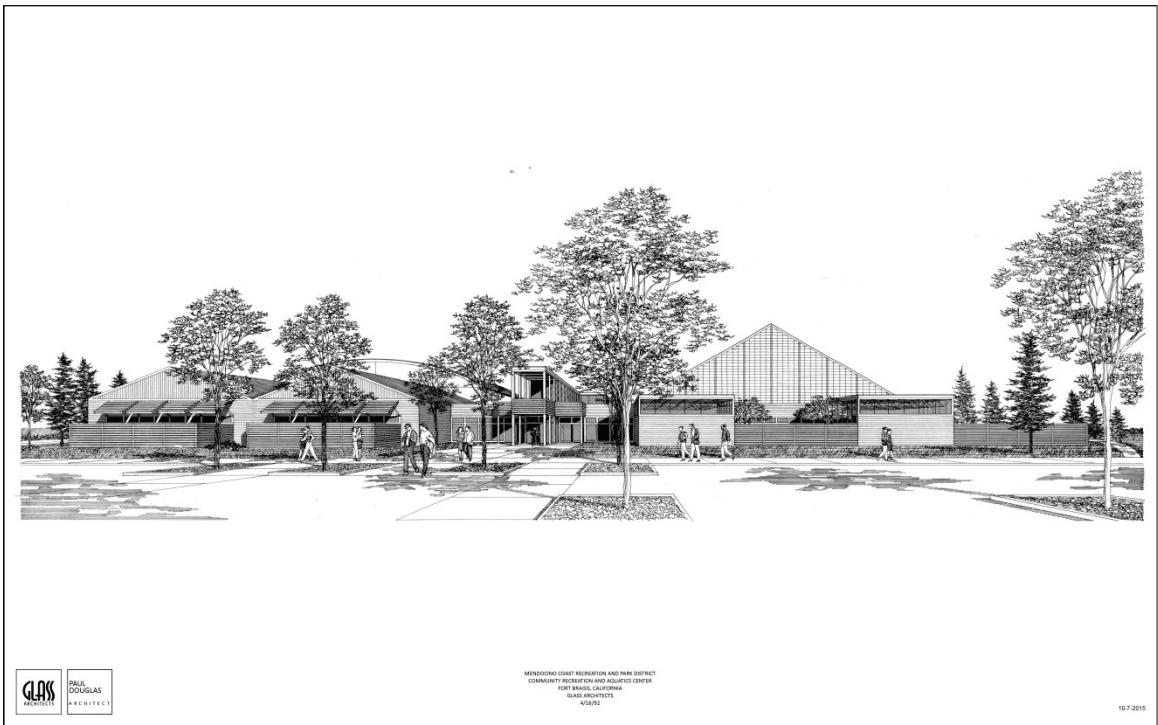


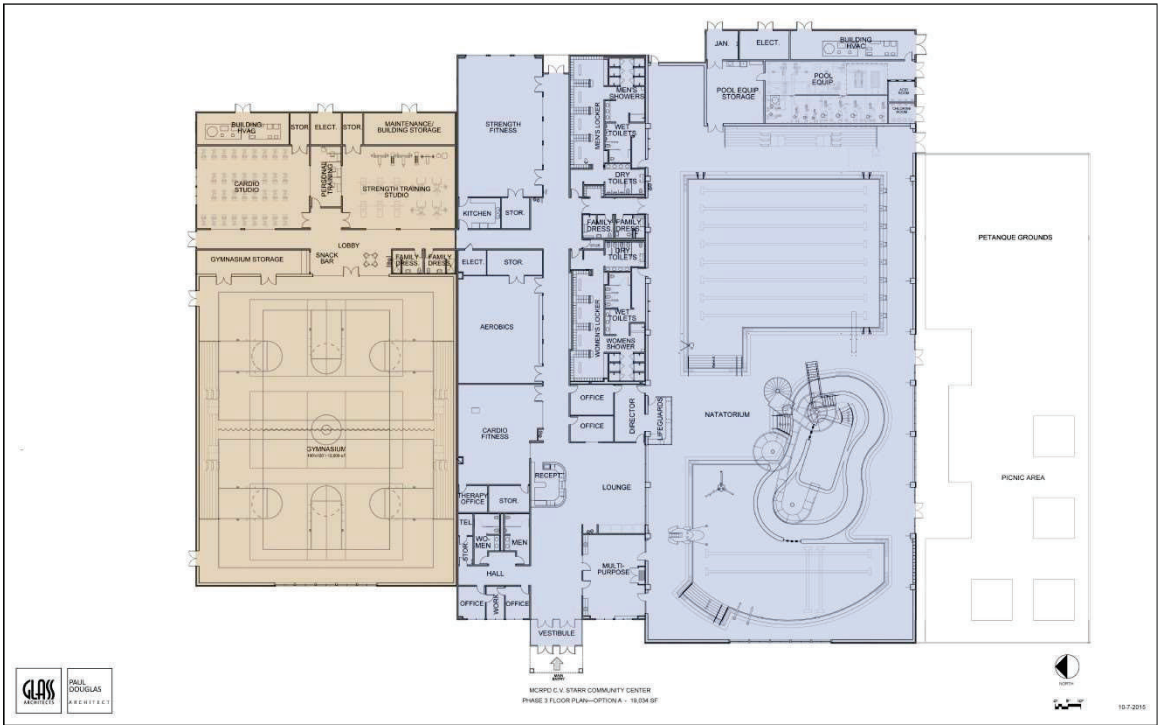
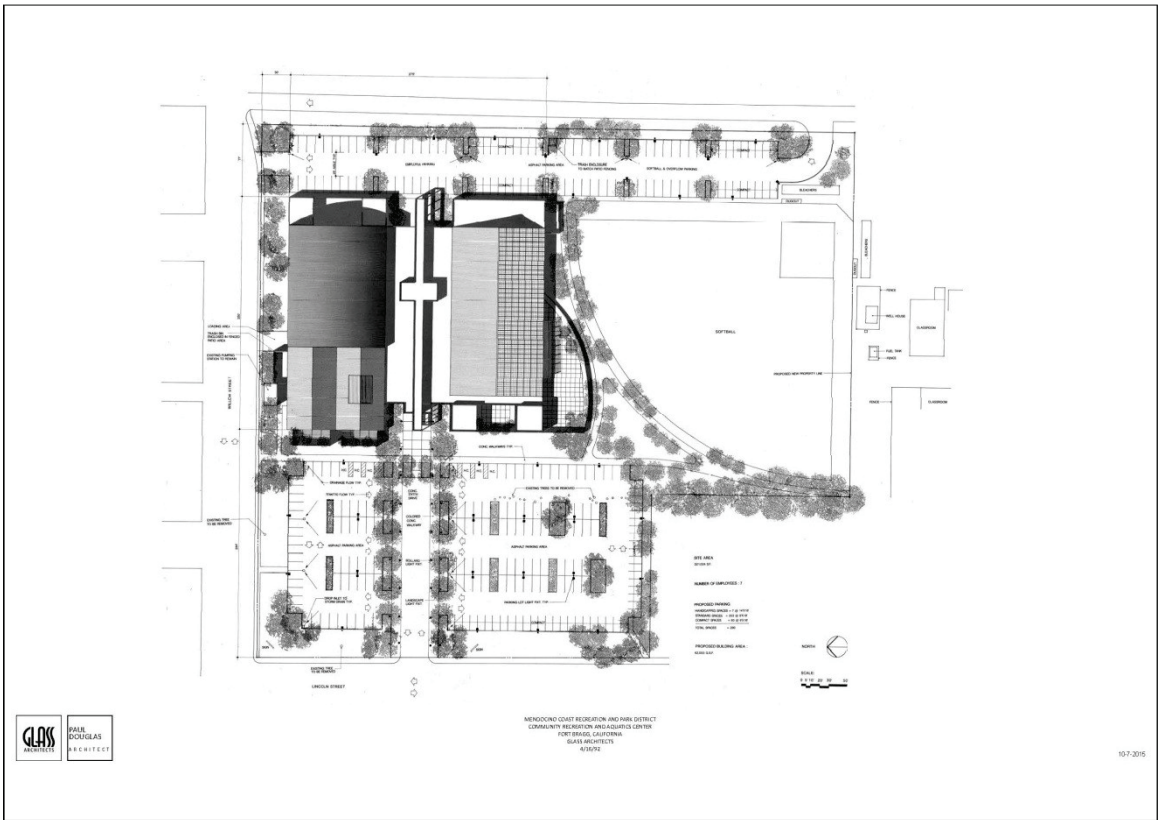
9. FINAL STATEMENT of PROBABLE CONSTRUCTION COST

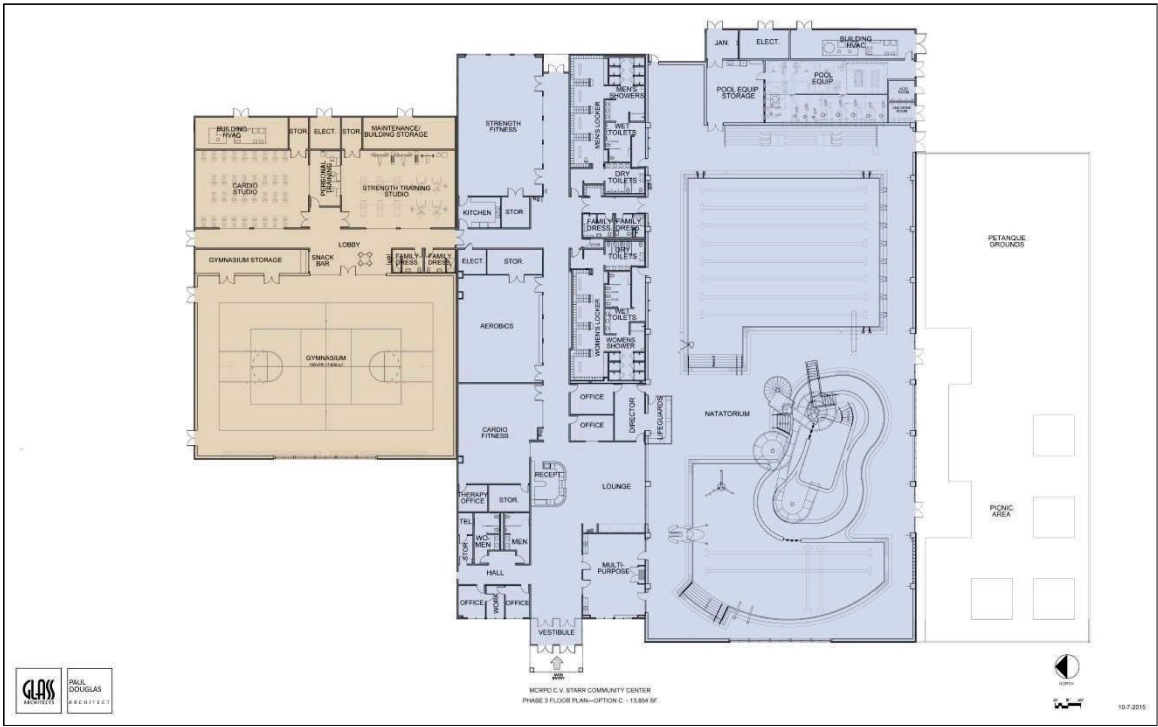
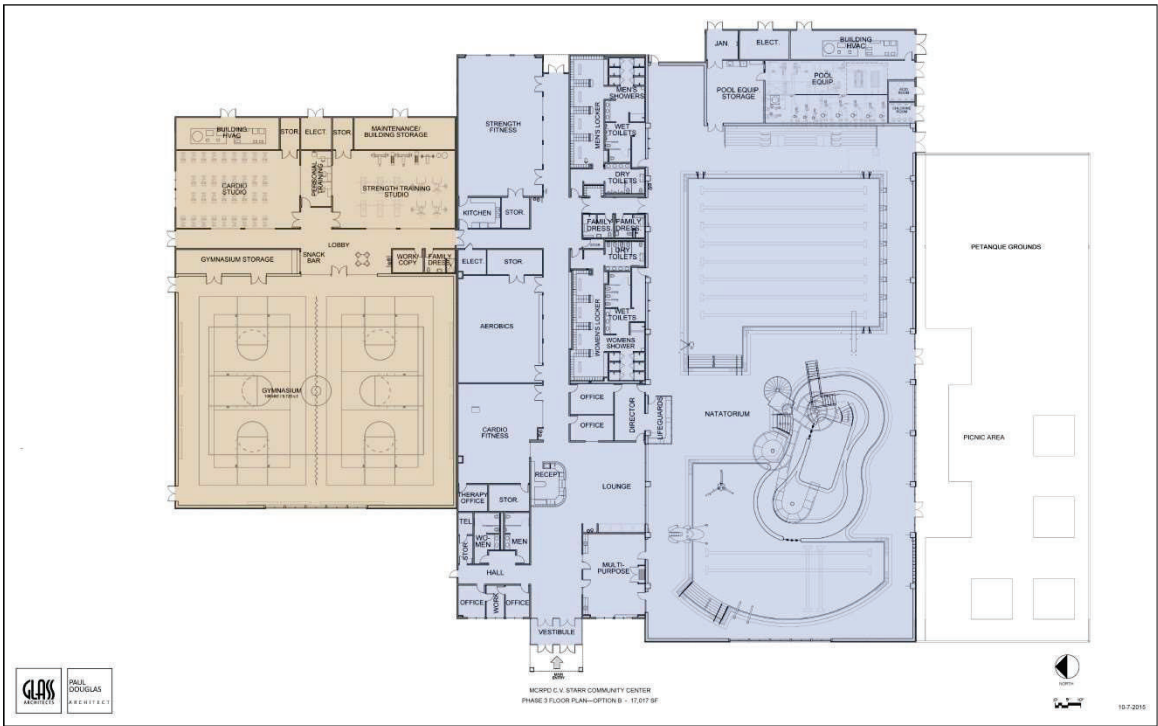
		Probable Construction Cost Range	
		Construction System <u>CMU / Standard</u> (low cost range)	Construction System <u>CMU / Standard</u> (high cost range)
SELECTED OPTION (OPTION D2)			
Large Gymnasium with Kids Club	20,459 sf		
Gymnasium	12,158 sf	@ \$401.68 /sf = \$4,883,596	@ \$428.13 /sf = \$5,205,182
Gymnastics / Cheer / Circus	1,680 sf	@ \$401.68 /sf = \$674,818	@ \$428.13 /sf = \$719,255
Cardio / Stretching	1,260 sf	@ \$401.68 /sf = \$506,114	@ \$428.13 /sf = \$539,441
Family Dressing	204 sf	@ \$401.68 /sf = \$81,942	@ \$428.13 /sf = \$87,338
Stor. / Maint. / Elec. / HVAC	1,667 sf	@ \$365.00 /sf = \$608,455	@ \$395.00 /sf = \$658,465
Kids Club	1,500 sf	@ \$365.00 /sf = \$547,500	@ \$395.00 /sf = \$592,500
Lobby / Circulation	1,990 sf	@ \$401.68 /sf = \$799,338	@ \$428.13 /sf = \$851,975
Subtotal		\$8,101,764	\$8,654,157
Est. Contingency (20%)		\$1,620,353	\$1,730,831
Probable Construction Cost		\$9,722,117	\$10,384,988
Soft Costs (20%)		\$1,620,353	\$1,730,831
Const'n Contingency (10%)		\$810,176	\$865,416
TOTAL PROBABLE PROJECT COST		\$12,152,646	\$12,981,235

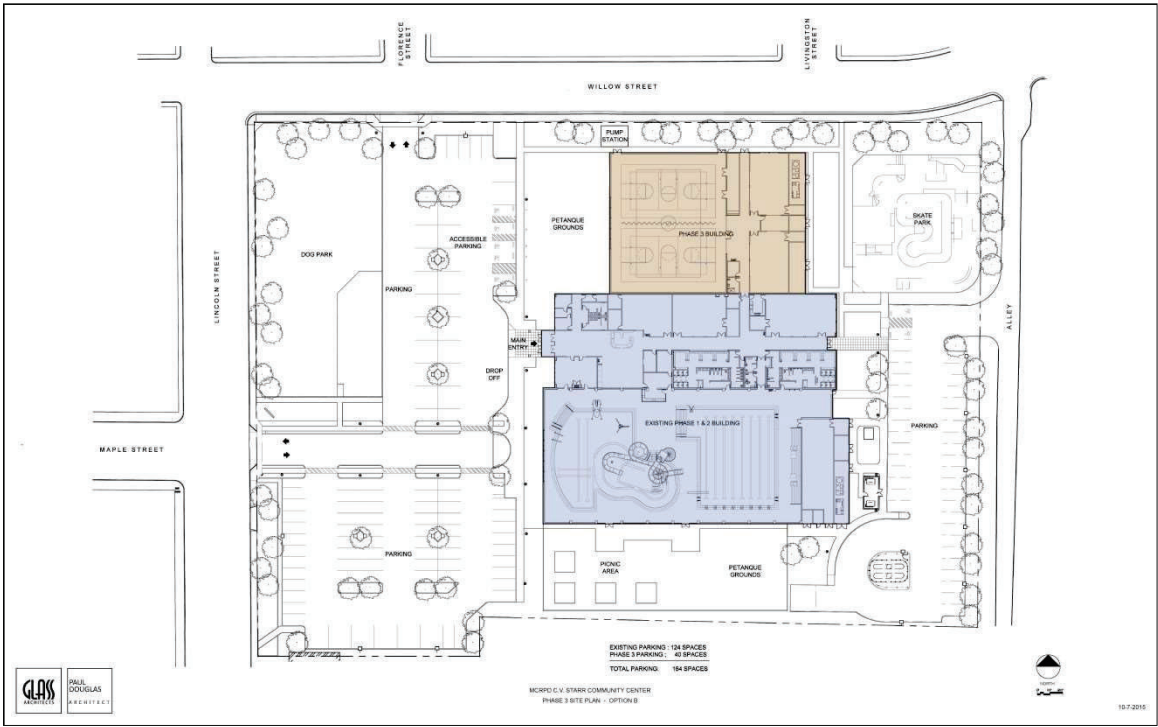
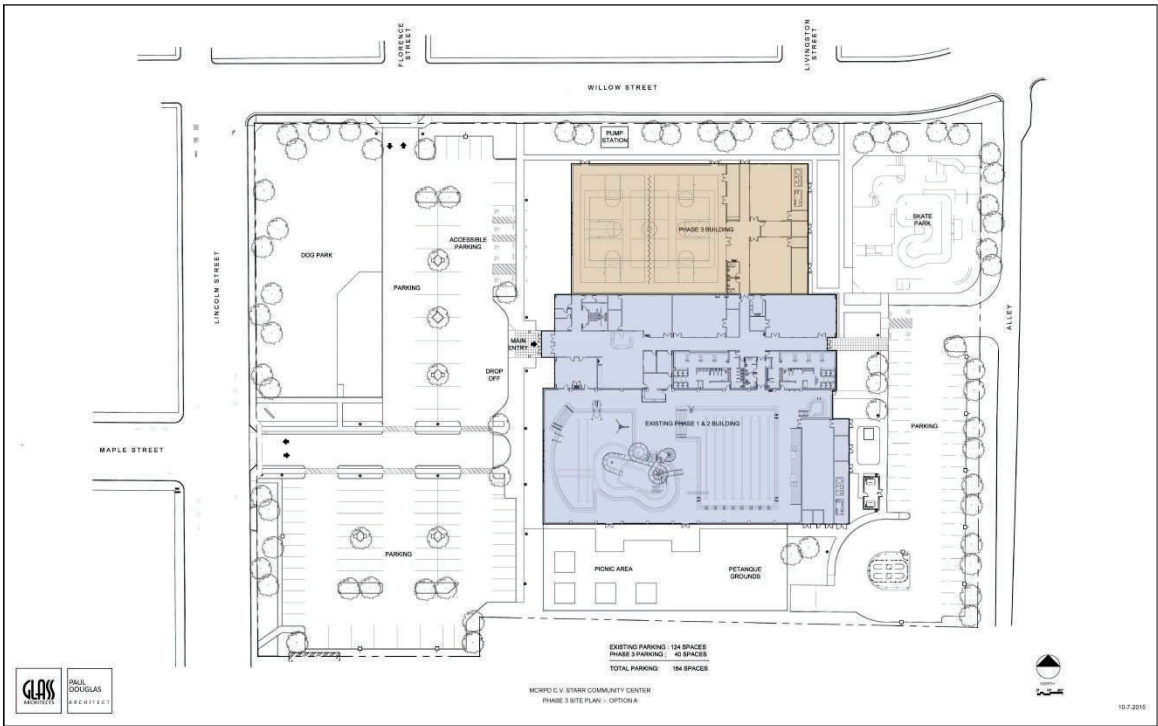
		Probable Construction Cost Range	
		Construction System <u>Pre-Fab Metal</u> (low cost range)	Construction System <u>Pre-Fab Metal</u> (high cost range)
SELECTED OPTION (OPTION D2)			
Large Gymnasium with Kids Club	20,459 sf		
Gymnasium	12,158 sf	@ \$376.04 /sf = \$4,571,942	@ \$401.68 /sf = \$4,883,596
Gymnastics / Cheer / Circus	1,680 sf	@ \$376.04 /sf = \$631,754	@ \$401.68 /sf = \$674,818
Cardio / Stretching	1,260 sf	@ \$376.04 /sf = \$473,815	@ \$401.68 /sf = \$506,114
Family Dressing	204 sf	@ \$376.04 /sf = \$76,713	@ \$401.68 /sf = \$81,942
Stor. / Maint. / Elec. / HVAC	1,667 sf	@ \$337.00 /sf = \$561,779	@ \$365.00 /sf = \$608,455
Kids Club	1,500 sf	@ \$337.00 /sf = \$505,500	@ \$365.00 /sf = \$547,500
Lobby / Circulation	1,990 sf	@ \$376.04 /sf = \$748,327	@ \$401.68 /sf = \$799,338
Subtotal		\$7,569,830	\$8,101,764
Est. Contingency (20%)		\$1,513,966	\$1,620,353
Probable Construction Cost		\$9,083,796	\$9,722,117
Soft Costs (20%)		\$1,513,966	\$1,620,353
Const'n Contingency (10%)		\$756,983	\$810,176
TOTAL PROBABLE PROJECT COST		\$11,354,745	\$12,152,646

EXHIBIT A – Community Meeting Graphic Materials









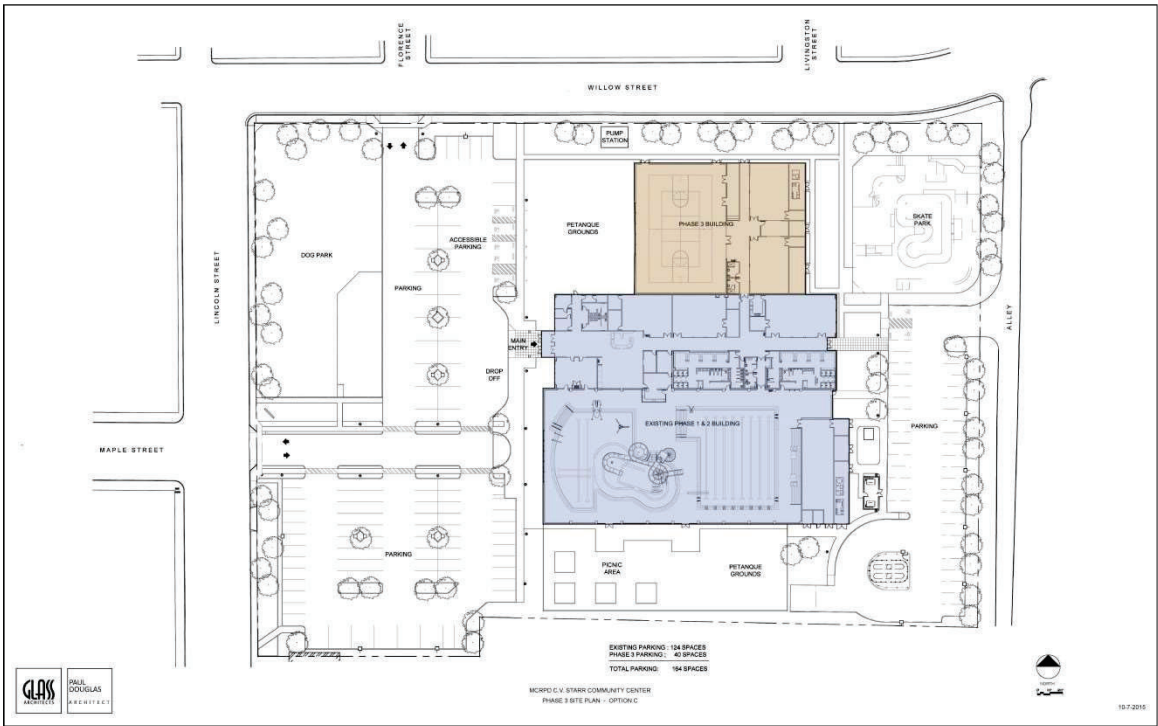
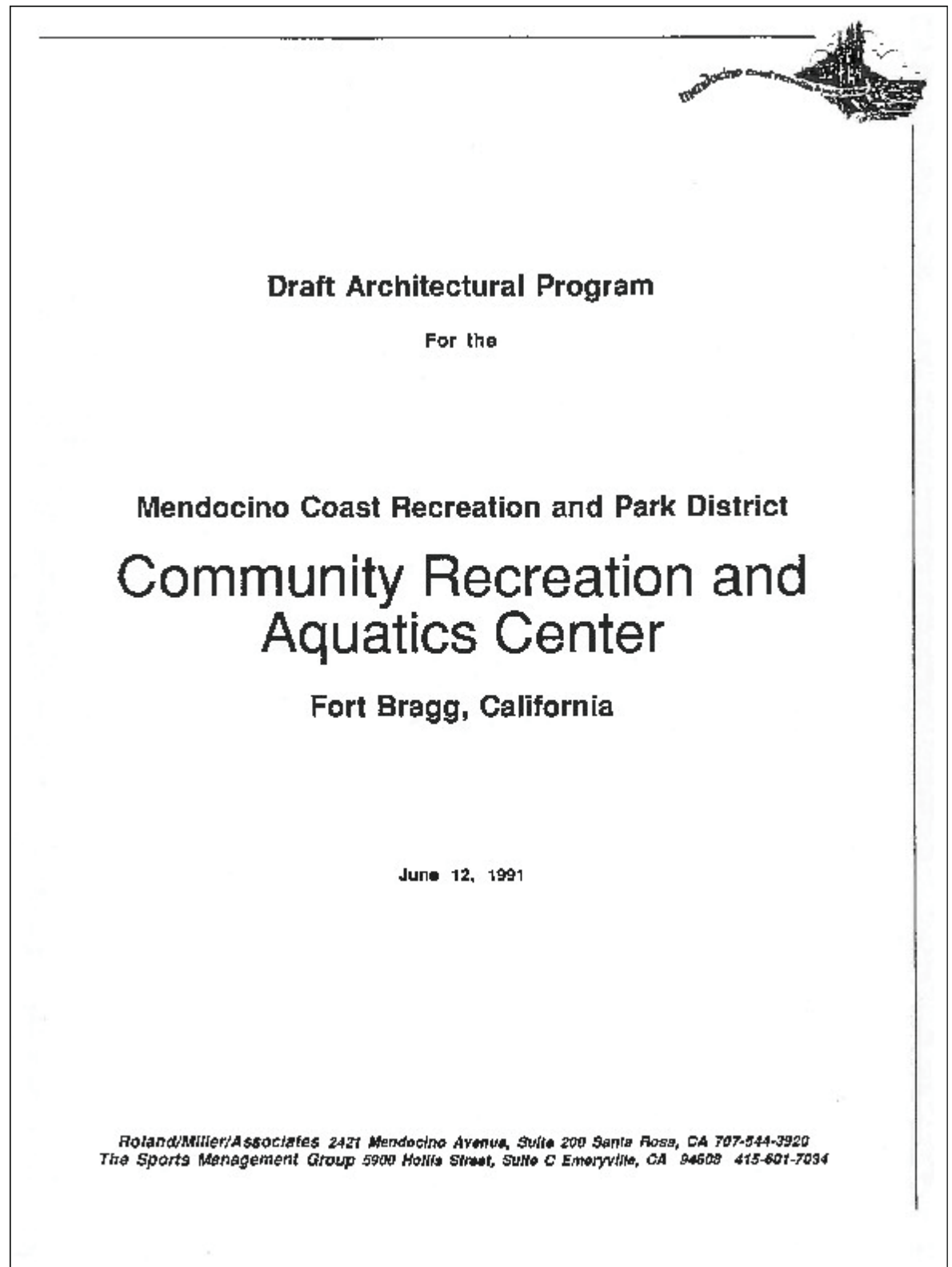


EXHIBIT B – Excerpts from Architectural Program 1991





**Mendocino Coast Recreation and Park District
COMMUNITY RECREATION AND AQUATICS CENTER**

PROGRAM TEAM

**Mendocino Coast Recreation and Park District
Board of Directors**

Pat Tilley, Chair
Pat Reed, Vice-Chair
Tom Charters
Merelline Shepherd
Joanne Frazer

Ad-Hoc Program Committee

Tom Charters, Board of Director
Joanne Frazer, Board of Director
Dave Goble, Engineering Coordinator, City of Fort Bragg
Paul Tichinin, Mendocino County Regional Occupation Program
Steven Tiger, President, Friends of MCRPD
Charlie Boise, District Administrator
Tessie Branscomb, Aquatics Director
Susan Larkin, College of the Redwoods, Elderly Swim Program

Design Team

Craig W. Roland, FAIA, Roland/Miller/Associates, Architects
Eric M. Glass, AIA, Roland/Miller/Associates, Architects
Lauren Livingston, The Sports Management Group
Dr. William Rowley, Rowley International Inc

**Mendocino Coast Recreation and Park District
COMMUNITY RECREATION AND AQUATICS CENTER**

6/12/91



SPACE SHEETS SUMMARY

Phase 1

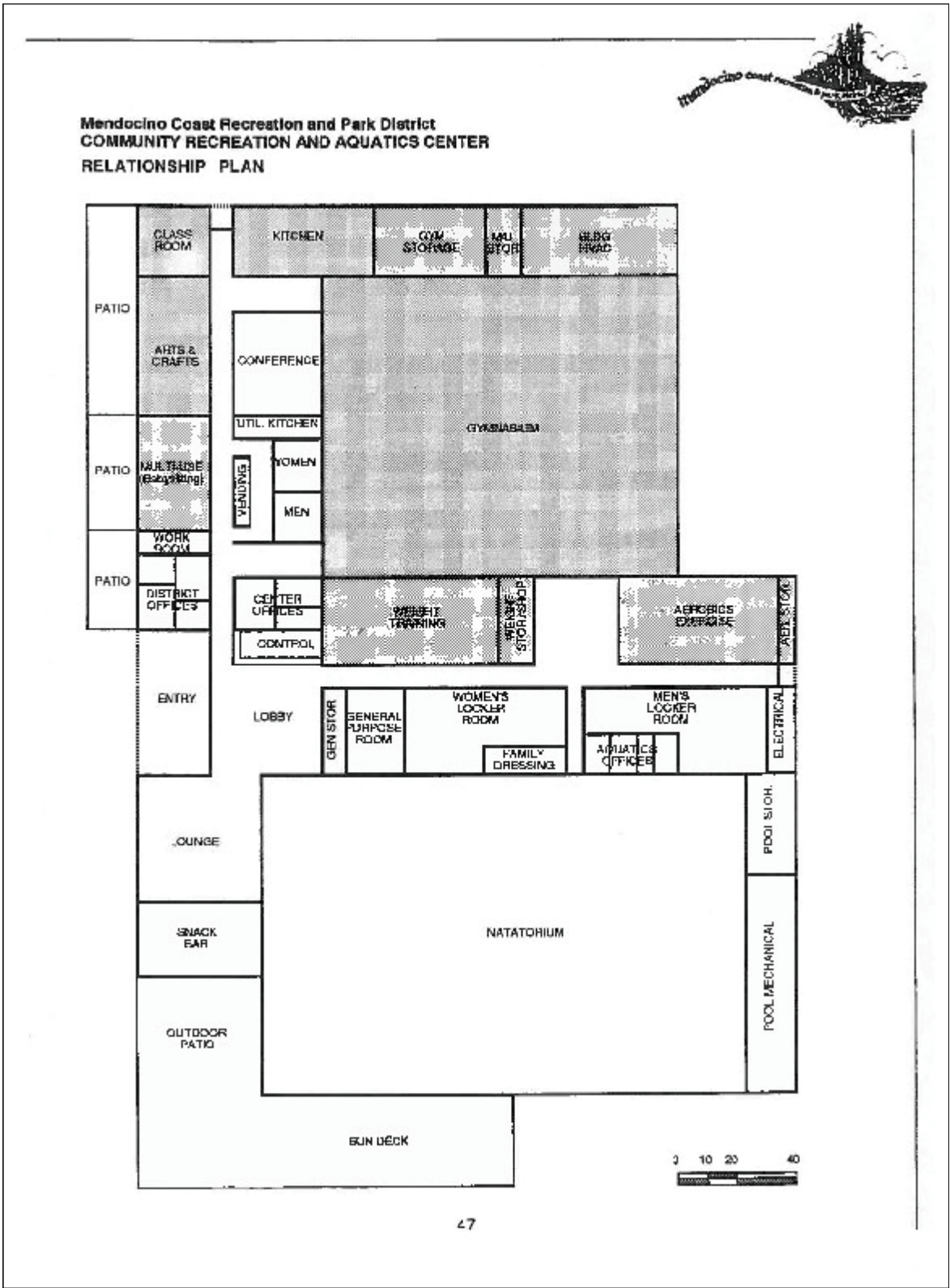
Room	Estimated Area - ASF	Estimated Area - GSF
Natatorium	18,100	
Lobby / Reception	900	
Lounge / Waiting	625	
Vending	200	
District Offices	700	
Receptionist	120	
Administrator	190	
Bookkeeper	120	
Programmer	120	
Storage / Workroom	160	
Center Offices	540	
Facility Manager	150	
Programming Staff (3)	270	
Bookkeeper	120	
Aquatics Office	480	
Aquatics Director	120	
Aquatics Staff	140	
Lifeguards	140	
First Aid	80	
General Purpose Room	600	
General Purpose Storage	125	
Conference Room	1,000	
Utility Kitchen	140	
Men's Public Restrooms	300	
Women's Public Restrooms	300	
Men's Locker Room	1,400	
Women's Locker Room	1,400	
Family Dressing Rooms (2)	300	
General Building Storage	175	
Snack Bar / Dining	1,000	
Building Mechanical	900	
Pool Mechanical	1,250	
Electrical	150	
Pool Storage	600	
Phase 1 Total	31,165	34,828 GSF (90%)

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Phase 2

vii



C.V. STARR COMMUNITY CENTER PHASE III COMMUNITY RESILIENCE CENTER SURVEY

Help Shape the Future of the C.V. Starr Community Center

The City of Fort Bragg is considering applying for up to \$10 million from the California Strategic Growth Council's Community Resilience Centers Program to advance Phase III of the C.V. Starr Community Center.

The proposed expansion could serve as a year-round recreation and community facility while also functioning as a Community Resilience Center during power outages, wildfires, extreme heat, poor air quality, severe storms, earthquakes, and other emergencies.

Potential improvements include a multipurpose basketball gym and emergency shelter, retractable stage, commercial kitchen, clean-air respite area, emergency supplies, backup power, broadband, medical support, expanded fitness space, and community training rooms.

No final design has been approved. Your feedback will help determine the project's priorities, design, services, and grant application.

This survey should take approximately 5–7 minutes. Responses are encouraged by August 28, 2026.

1. WHAT IS YOUR CONNECTION TO THE FORT BRAGG AREA?

Select all that apply.

- ☐ I live in Fort Bragg
- ☐ I live elsewhere on the Mendocino Coast
- ☐ I work in Fort Bragg
- ☐ I attend school in the area
- ☐ I own or operate a local business
- ☐ I represent a community organization
- ☐ I am a Tribal community member
- ☐ I regularly use the C.V. Starr Community Center
- ☐ Other: _____

2. WHAT IS YOUR ZIP CODE?

3. HOW OFTEN DO YOU CURRENTLY USE THE C.V. STARR COMMUNITY CENTER?

- ☐ Several times per week
- ☐ About once per week
- ☐ A few times per month
- ☐ A few times per year
- ☐ I have used it in the past, but not recently
- ☐ I have never used it

4. WHICH EMERGENCIES OR DISRUPTIONS HAVE AFFECTED YOU OR YOUR HOUSEHOLD DURING THE PAST FIVE YEARS?

Select all that apply.

- ☐ Extended power outage
- ☐ Wildfire or wildfire smoke
- ☐ Poor outdoor air quality
- ☐ Extreme heat
- ☐ Severe storm or flooding
- ☐ Water interruption or shortage
- ☐ Earthquake
- ☐ Food or supply interruption
- ☐ Loss of internet or telephone service
- ☐ Evacuation or temporary displacement
- ☐ Public health emergency
- ☐ None of the above
- ☐ Other: _____

5. DURING AN EMERGENCY, WHICH SERVICES WOULD BE MOST IMPORTANT TO YOU OR YOUR HOUSEHOLD?

Select up to five.

- ☐ Safe indoor shelter
- ☐ Overnight shelter and emergency cots
- ☐ Heating or cooling
- ☐ Clean-air refuge with filtered air
- ☐ Backup electricity
- ☐ Charging for phones and medical devices
- ☐ Emergency internet, telephone, and communications
- ☐ Drinking water
- ☐ Food preparation and distribution
- ☐ Refrigeration for medications
- ☐ Restrooms and showers
- ☐ Basic medical or public-health services
- ☐ Emergency information and briefings

- ☐ Transportation assistance
- ☐ Child and family support
- ☐ Support for older adults and people with disabilities
- ☐ Pet support or temporary animal accommodation
- ☐ Other: _____

6. HOW LONG SHOULD THE CENTER BE PREPARED TO SUPPORT CRITICAL SERVICES DURING A POWER OUTAGE?

- ☐ At least 24 hours
- ☐ At least 72 hours
- ☐ Up to one week
- ☐ Longer than one week
- ☐ Not sure

7. WHICH COMMUNITY RESILIENCE STRATEGIES SHOULD RECEIVE THE HIGHEST PRIORITY?

Select up to four.

- ☐ Energy resilience, including solar, batteries, and backup power
- ☐ Water resilience, including drinking-water storage and conservation
- ☐ Air quality and public health
- ☐ Nature-based solutions and food security
- ☐ Emergency preparedness and critical communications
- ☐ Mobility and access
- ☐ Workforce development, education, training, and economic resilience

8. WHICH FACILITY IMPROVEMENTS SHOULD RECEIVE THE HIGHEST PRIORITY?

Select up to six.

- ☐ Multipurpose basketball gym and emergency shelter
- ☐ Retractable stage for performances, community events, and emergency briefings
- ☐ Commercial kitchen and food-distribution facilities
- ☐ Clean-air respite and quiet room
- ☐ Medical-support area and medication refrigeration
- ☐ Emergency restrooms and showers
- ☐ Emergency-supply, cot, and water storage
- ☐ Broadband, communications, and device-charging area
- ☐ Solar energy, battery storage, and backup power
- ☐ Expanded strength and fitness room
- ☐ Multipurpose classrooms and training areas
- ☐ Child and family support area

- ☐ Emergency distribution and overflow area
- ☐ Outdoor shade, gathering, garden, or food-production areas
- ☐ Accessibility and mobility improvements
- ☐ Other: _____

9. HOW SHOULD THE MULTIPURPOSE GYM BE USED THROUGHOUT THE YEAR?

Select up to five.

- ☐ Basketball
- ☐ Volleyball
- ☐ Pickleball
- ☐ Youth sports and recreation
- ☐ Adult recreation leagues
- ☐ Fitness classes
- ☐ After-school and summer programs
- ☐ Community celebrations and large gatherings
- ☐ Performances and cultural events
- ☐ Job fairs, trainings, and workshops
- ☐ Emergency-preparedness exercises
- ☐ Emergency sheltering
- ☐ Other: _____

10. HOW SHOULD THE STAGE AND COMMERCIAL KITCHEN BE USED THROUGHOUT THE YEAR?

Select all that apply.

- ☐ Community performances and concerts
- ☐ Youth theater and arts programs
- ☐ Public meetings and presentations
- ☐ Cultural celebrations
- ☐ Community meals
- ☐ Cooking and nutrition classes
- ☐ Workforce and culinary training
- ☐ Food-security and meal-support programs
- ☐ Emergency food preparation and distribution
- ☐ Emergency briefings and coordination
- ☐ Other: _____

11. WHICH YEAR-ROUND PROGRAMS AND SERVICES WOULD YOU OR YOUR HOUSEHOLD BE MOST LIKELY TO USE?

Select up to five.

- ☐ Youth recreation and after-school programs
- ☐ Senior programs
- ☐ Health screenings and wellness services
- ☐ Fitness and adaptive-recreation programs
- ☐ Emergency-preparedness training
- ☐ First aid and CPR training
- ☐ Workforce and job-skills training
- ☐ Computer and digital-literacy classes
- ☐ Small-business and entrepreneurship assistance
- ☐ Financial-literacy classes
- ☐ Food and nutrition programs
- ☐ Cooking classes
- ☐ Community meetings and events
- ☐ Cultural and arts programs
- ☐ Child and family support services
- ☐ Other: _____

12. WHAT MIGHT PREVENT YOU FROM USING THE CENTER OR PARTICIPATING IN ITS PROGRAMS?

Select all that apply.

- ☐ Program or membership cost
- ☐ Transportation
- ☐ Limited parking
- ☐ Program hours
- ☐ Physical accessibility
- ☐ Language barriers
- ☐ Lack of childcare
- ☐ Lack of information about available programs
- ☐ Internet or technology barriers
- ☐ I do not currently feel that programs reflect my needs
- ☐ Nothing would prevent me from participating
- ☐ Other: _____

13. HOW WOULD YOU MOST LIKELY TO RECEIVE INFORMATION DURING AN EMERGENCY?

Select up to three.

- ☐ Text message or emergency alert
- ☐ Telephone call
- ☐ Email
- ☐ City website

- ☐ Social media
- ☐ Local radio
- ☐ Posted signs or message boards
- ☐ Community organizations
- ☐ Tribal communications
- ☐ Neighborhood or volunteer networks
- ☐ Other: _____

14. WHICH COMMUNITY MEMBERS SHOULD BE GIVEN PARTICULAR CONSIDERATION IN THE PROJECT'S DESIGN AND SERVICES?

Select up to five.

- ☐ Children and youth
- ☐ Older adults
- ☐ People with disabilities
- ☐ People who depend on powered medical equipment
- ☐ Low-income households
- ☐ People experiencing homelessness or housing instability
- ☐ People without reliable transportation
- ☐ People who primarily speak a language other than English
- ☐ Outdoor workers
- ☐ Tribal communities
- ☐ Rural and isolated households
- ☐ Families with young children
- ☐ Other: _____

15. BASED ON THE PRELIMINARY CONCEPT, HOW SUPPORTIVE ARE YOU OF DEVELOPING C.V. STARR PHASE III AS A YEAR-ROUND RECREATION FACILITY AND COMMUNITY RESILIENCE CENTER?

- ☐ Strongly supportive
- ☐ Supportive
- ☐ Neutral or unsure
- ☐ Opposed
- ☐ Strongly opposed

Please explain your answer, if desired:

16. WHAT IS THE MOST IMPORTANT THING THE CITY SHOULD INCLUDE OR CHANGE IN THE PROPOSED PROJECT?

17. IS THERE ANYTHING ELSE YOU WOULD LIKE THE CITY TO CONSIDER?

OPTIONAL INFORMATION

The following questions will help the City determine whether it has heard from a broad and representative cross-section of the community. Responses are optional.

18. WHAT IS YOUR AGE RANGE?

- ☐ Under 18
- ☐ 18–24
- ☐ 25–34
- ☐ 35–44
- ☐ 45–54
- ☐ 55–64
- ☐ 65–74
- ☐ 75 or older
- ☐ Prefer not to answer

19. DO YOU OR SOMEONE IN YOUR HOUSEHOLD HAVE A DISABILITY, MOBILITY LIMITATION, OR MEDICAL CONDITION THAT SHOULD BE CONSIDERED IN THE FACILITY'S DESIGN?

- ☐ Yes
- ☐ No
- ☐ Prefer not to answer

If yes, please describe any facility or service needs you would like considered:

20. WHAT LANGUAGE DO YOU PRIMARILY SPEAK AT HOME?

- ☐ English
- ☐ Spanish
- ☐ Another language: _____
- ☐ Prefer not to answer

21. WOULD YOU LIKE TO RECEIVE PROJECT UPDATES OR PARTICIPATE IN A FUTURE WORKSHOP?

☐ Yes

☐ No

Name: _____

Email or telephone: _____

Contact information will be used only for project engagement and updates.

Thank you for helping shape the future of the C.V. Starr Community Center and the resilience of the Mendocino Coast.

Implementation Projects Must Include 4 out of 7 strategies

Strategy 1: Energy resilience

Strategy 2: Water resilience

Strategy 3: Air quality and public health

Strategy 4: Nature-based solutions and food security

Strategy 5: Emergency preparedness and critical communications

Strategy 6: Mobility and access

Strategy 7: Workforce development, education, and training

Strategy 1: Energy resilience

Build or enhance the CRC's capacity to prepare for and withstand energy-related disruptions, improve overall energy efficiency, and provide energy access and resources to local community during emergency activations and year-round.

Examples of Capital Project Activities

- Solar photovoltaic (PV) installation and associated roof upgrade costs
- Islanded microgrids with renewable energy generation and storage
- Energy infrastructure
- Energy efficiency upgrades
- Building envelope strengthening, including window and sealant upgrades
- Battery storage
- Fuel-switching
- Appliance electrification and associated electrical upgrade costs

Examples of Community Resilience Services and Programs Activities

- Flyer distribution on energy rebate programs
- Case management and enrollment of community members in weatherization and energy-assistance programs
- Information on programs like Medical Baseline, if applicable

Strategy 2: Water resilience

Build or enhance the CRC's capacity to prepare for and withstand water-related disruptions,

improve overall water efficiency, and provide water access to local community during emergency activations and year-round.

Examples of Capital Project Activities

- Water efficiency and appliance upgrades like low-flow toilets, urinals, dishwashers, aerosols, showers, and laundry facilities
- Water filtration
- Water purification
- Well water filtering
- Replacement of on-site vegetation with low-water uses and drought-resistant landscaping and irrigation system
- Low-impact development (LID) measures (e.g., bioretention facilities, rain gardens, rain barrels and rain catchment systems, and permeable pavements)

Examples of Community Resilience Services and Programs Activities

- Culturally and linguistically appropriate education and materials around water purification
- Water conservation and drought-resistant activities
- Case management and enrollment support for rebate or financial support programs relating to low-water or low-impact development improvements

Strategy 3: Air quality and public health

Build or enhance the CRC's capacity to provide clean air during emergency activations and year-round; equip local communities with resources, information, and trainings on public health and extreme weather conditions, including extreme heat; and support social cohesion and community resilience.

Examples of Capital Project Activities

- Filtration upgrades to heating, ventilation, and cooling (HVAC) systems
- HVAC system replacement
- Air filtration and purification appliances
- Outdoor cooling solutions and heat-reflective measures
- Passive cooling retrofits and fans
- Equipment for public health, COVID-19 related needs, and airborne pathogens
- Indoor and outdoor air monitors

- Medical facilities/resources (medical, behavioral, dental)

Examples of Community Resilience Services and Programs Activities

- Culturally and linguistically appropriate education on: heatstroke and other heat-related illnesses and hypothermia and other cold-related illnesses
- Programs tracking indoor and outdoor air quality, asthma, and public health impacts
- Community and cultural meetings focused on building local social cohesion and community trust
- Peer-support networks and services to increase social cohesion and connectedness (e.g., promotoras programs, service navigator positions)
- Mutual-support networks and services

Strategy 4: Nature-based solutions and food security

Build or enhance the CRC's capacity to provide food during emergency activations and year-round; develop or strengthen nature-based solutions to mitigate climate impacts; and provide resources, information, and trainings for local community members on nature-based solutions and healthy foods.

Examples of Capital Project Activities

- Urban forestry and community greening
- Vegetation management
- Permeable surfaces
- Conversion to climate-smart landscaping
- Land acquisition for defensible space and nature-based solutions, including outdoor recreation
- Community gardens and localized food production
- Commercial kitchen, food processing, refrigeration, storage, and distribution
- Livestock grazing in open space

Examples of Community Resilience Services and Programs Activities

- Cooking and gardening classes
- Wildfire management trainings
- Climate-smart landscaping education
- Resources and trainings on maintenance of defensible space around homes
- Agricultural and healthy food educational opportunities for children and community

Members

Strategy 5: Emergency preparedness and critical communications

Build or enhance the CRC's capacity to prepare for and withstand emergency activations; develop and strengthen local critical communications infrastructure and networks; and provide local community with resources, information, and trainings for emergencies and critical communications.

Examples of Capital Project Activities

- Seismic retrofits to CRC Facility
- Installation of broadband and critical communications services and associated upgrades
- Group gathering space to broadcast, display, or share information

Examples of Community Resilience Services and Programs Activities

- Community emergency response team (CERT) and first aid trainings
- Community-led emergency management, response, and recovery planning and functions
- Disaster and evacuation planning and education
- Food, water, PPE, and disaster preparedness kits distribution
- Portable options like radios and hotspots
- Development of local phone trees and other measures for emergencies
- Information on existing emergency alert systems and development of early notification emergency process for priority populations, especially those with disabilities
- Creation and distribution of in-language pamphlets and multimedia communications on extreme heat, climate, and other emergencies
- Disaster preparedness trainings, including wildfire evacuations and extreme heat events

Strategy 6: Mobility and access

Build or enhance the CRC's capacity to serve local community members, particularly priority populations, effectively and adequately during emergency activations and year-round; develop or strengthen accessible transportation options to the CRC Facility; and enhance mobility options for local communities.

Examples of Capital Project Activities

- Public transit service extension connected to CRC Facility
- Bus stop addition
- Mobile units and shuttles for Access and Functional Needs (AFN) communities, especially older adults, people with disabilities, and transit-dependent community members
- Purchase and maintenance of electric vehicle (EV) fleet that is wheelchair/motorized scooter accessible based at CRC Facility
- EV charging infrastructure
- Closing gaps in bike and pedestrian network within 1 mile of CRC Facility (bike lanes, sidewalks)
- EV car-share; accessible signage, such as for accessible parking and accessible routes

Examples of Community Resilience Services and Programs Activities

- Development of flexible transit services and programs, including paratransit and Vanpools
- Micro-mobility programs (e.g., bike and electric bikeshare)
- Culturally and linguistically appropriate training on electric vehicle, car-share use, bicycle use and enrollment
- Safety education programs for active transportation
- Implementation of universal mobility wallets for all mobility options (transit, bike, car, or ride hailing)

Strategy 7: Workforce development, education, and training

Build or enhance the CRC's capacity to provide local workforce development trainings; develop and provide workforce opportunities and support relevant to local community members' strengths, priorities, and needs; and equip local communities with increased access to leadership and advocacy, civic engagement, jobs and careers, and other economic opportunities.

Examples of Capital Project Activities

- Construction and renovation of classrooms and/or training areas for specific workforce training programs
- Purchase and maintenance of computer labs

- Conference rooms
- Child-care spaces
- Community activity rooms

Examples of Community Resilience Services and Programs Activities

- Trainings on outdoor workers' rights and protections, especially during poor air quality and extreme heat events
- General Educational Development Test (GED), solar installation, and other certification programs based at the CRC Facility
- Local training programs like community health worker certification programs, classes and networking for contractors and other workers
- CRC facility equipment trainings, including broadband maintenance, to build local staffing capacity
- Workforce training for careers in urban forestry, urban agriculture, and ecological restoration
- Computer literacy classes
- Entrepreneurship and small business incubation programs
- Leadership development programs to build local grassroots leadership
- Career fairs and recruitment opportunities

A. Required Functions of Community Resilience Centers

All CRCs must be:

- Open and accessible to the public and offer Community Resilience Services and Programs year-round to community members⁵;
- Able to be activated seven (7) days per week for heat waves and other climate emergencies that do not require overnight sheltering; and
- Able to be activated for overnight-shelter 24/7 during larger-scale climate emergencies OR able to coordinate transport of community members to an identified nearby evacuation shelter.

CRCs must provide the following functions:

- o Space and supplies needed for people to sleep
- o Pet-sheltering*
- o Food distribution or space for food preparation and storage

- o Showers and ADA-compliant showers*
- o Refrigeration for medicines
- o Laundry*
- o Portable restrooms in the event of water disruptions*

These requirements can be met through:

- a) inclusion of these functions on-site at the CRC facility itself; OR
- b) inclusion of these functions off-site, through pre-identified and planned local partnerships. These functions could be stationed at a site nearby or through portable means, brought in during an emergency. They may be funded through the CRC grant.

All proposed CRC Project components will be subject to all applicable local, state and federal codes and regulations necessary to enable their use for the purposes listed above.

B. Required Features of Community Resilience Centers

The facility serving as the community resilience center must have capabilities and features that enable the site to be activated for a range of climate and other emergencies. These include:

- ADA-compliant facilities (See ADA Checklist for Emergency Shelters)
- Gender-neutral restrooms
- Heating, Ventilation, and Air Conditioning (HVAC) System
- Air filtration system (MERV 13 at minimum)
- Broadband access*
- Backup power generation and/or battery storage*
- Device charging capabilities for cell phones, personal communications devices, medical devices, power wheelchairs, and other assistive devices and technology*
- Drinking water stored on-site with a plan for re-supply

C. Required Provision of Services and Use as Community Resilience Center

The facility must remain dedicated to use as a Community Resilience Center for a minimum of 15 years. All awarded applicants will be required to produce either a recorded deed restriction or a Memorandum of Unrecorded Grant Agreement by the end of the first year of the

The Implementation Grant will require:

- CRC Emergency Plans
- Community Resilience Plan

- Project Site Analysis
- Facility Flow Plan
- Facility Condition Assessment
- Collaborative Governance Structure
- CEQA
- Operation and Maintenance Plan

If you are just at the beginning stages, I would recommend applying for the planning grant instead



City of Fort Bragg

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Text File

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Receive Report and Consider Adoption of a Parks & Recreation Strategic Service Delivery and Coordination Policy



CITY COUNCIL STAFF REPORT

TO: City Council **DATE:** August 10, 2026

DEPARTMENT: City Manager's Office

PREPARED BY: Isaac Whippy, City Manager

PRESENTER: Isaac Whippy, City Manager & Moneque Wooden, CV Starr Manager

AGENDA TITLE: Receive Report and Consider Adoption of a Parks & Recreation Service Delivery and Coordination Policy

RECOMMENDATION

That the City Council:

1. Adopt the attached Resolution approving the City of Fort Bragg Parks and Recreation Service Delivery and Coordination Policy.
 2. Direct staff to utilize the policy when evaluating existing and proposed recreation programs and facilities.
 3. Direct the City Manager and/or CV Starr Manager to annually invite the Mendocino Coast Recreation and Park District (MCRPD) to participate in service coordination meetings to identify partnership opportunities, minimize unnecessary duplication of services, and improve recreation opportunities for the community.
-

BACKGROUND

Parks and recreation are essential to the health, wellness, and quality of life of a community. In March 2026, the City conducted a community survey to help identify priorities for future investments and services. The results demonstrated overwhelming public support for expanding parks and recreation opportunities, *with 82 percent of respondents identifying parks and recreation as either "very important" (50 percent) or "somewhat important" (32 percent)*. Respondents also identified outdoor recreation, trails and open space, concerts and community events, youth sports, and after-school programming among the highest priorities for the City to pursue.

In response to these community priorities, and recognizing the City's expanding role in recreation services, the City Council established a dedicated Parks and Recreation Department. The Department was created to consolidate the operation of the C.V. Starr Community Center with the management and activation of City-owned parks and recreation facilities under a single department. Its purpose is *not to compete* with existing

recreation providers, but to complement their efforts, strengthen partnerships, maximize public investment, and address unmet recreation needs identified by the community.

Since its formation, the Department has significantly expanded recreation opportunities throughout the Community. Programs include:

- Learn-to-Swim programs
- Youth and adult aquatics
- Water fitness
- Summer camps
- Teen programs and Teen Night Out events
- Senior wellness activities
- Fitness classes
- Gym, weight lifting and Cardio Fitness
- CPR and Lifeguard Certification
- Music at the Park
- Water Safety Awareness Day
- Holiday celebrations
- Community events
- Facility rentals
- Outdoor recreation activities
- Numerous partnerships with schools, nonprofit organizations, youth sports groups, and community organizations

Beyond current programming, the Department together with the City Manager is responsible for implementing the City's long-term recreation vision. This includes maximizing recreational opportunities at Bainbridge Park, activating the Highway 20 property for future recreation uses, continuing to expand programming at the C.V. Starr Community Center, and advancing planning for the proposed Phase III expansion, which includes new basketball courts and additional recreation amenities to meet the evolving needs of the community.

Recently, during the Mendocino Local Agency Formation Commission's (LAFCO) Municipal Service Review process for the Mendocino Coast Recreation and Park District, the Commission encouraged continued coordination between recreation providers and indicated it would revisit the issue of recreation service delivery in approximately two years. Staff believes this presents an opportunity for the City to formally establish a Parks and Recreation Service Delivery and Coordination Policy that promotes collaboration, encourages efficient use of public resources, and provides objective guidelines for evaluating future recreation services while continuing to meet the recreational needs of the community.

DISCUSSION & ANALYSIS

The proposed Parks and Recreation Service Delivery and Coordination Policy establishes a comprehensive framework for how the City plans, evaluates, and delivers recreation services.

The policy is intended to ensure recreation services continue to reflect community priorities while promoting collaboration with other recreation providers and maximizing public investment in City-owned facilities.

Specifically, the policy establishes guiding principles requiring staff to evaluate:

- Community demand and public benefit.
- Consistency with the City's Strategic Plan and Council priorities.
- Opportunities for collaboration with recreation, enrichment and community organizations
- Existing recreation services within the community.
- Financial sustainability.
- Efficient use of City-owned facilities.
- Opportunities to maximize participation and community access.

The policy also recognizes that the City's responsibility extends beyond simply maintaining facilities. As owner and operator of the C.V. Starr Community Center and numerous City parks, the City has an obligation to actively program these facilities to ensure they remain vibrant, financially sustainable, and responsive to community needs.

The policy further recognizes that recreation services are not mutually exclusive. Multiple public agencies may appropriately provide recreation opportunities within the same community while serving different populations, utilizing different facilities, expanding overall capacity, or addressing unmet demand. The existence of similar programs alone should not be interpreted as unnecessary duplication.

To further promote collaboration, the policy directs the City Manager to annually invite MCRPD and other recreation, enrichment and community providers to coordinate recreation and community events calendars, facility scheduling, grant opportunities, special events, and future recreation initiatives. Whether or not another agency elects to participate, the City will continue documenting its good-faith efforts to collaborate in the best interests of the community.

Finally, the policy establishes an annual reporting process whereby the Parks and Recreation Department will present an Annual Parks and Recreation Report to the City Council summarizing participation, financial performance, community partnerships, facility improvements, grants, volunteer efforts, and future priorities. This report will provide transparency, accountability, and objective performance measures while supporting continuous improvement.

Over the past several years, the City of Fort Bragg has transformed its approach to parks and recreation by investing in facilities, expanding programming, establishing a dedicated Parks and Recreation Department, and developing a long-term vision for recreation services throughout the community.

The proposed Parks and Recreation Service Delivery and Coordination Policy formalizes that commitment by establishing clear principles for collaboration, transparency, and responsible service delivery. It provides staff with objective guidelines for evaluating recreation programs, encourages partnerships with other providers, and ensures that City-owned recreation facilities continue to serve residents throughout the Mendocino Coast in an efficient, financially sustainable, and community-focused manner.

Adoption of this policy positions the City as a regional leader in parks and recreation while reaffirming its commitment to collaboration, innovation, and continuous improvement for the benefit of current and future generations.

FISCAL IMPACT:

Adoption of the proposed policy will have no immediate fiscal impact and can be implemented using existing Parks and Recreation Department staffing and resources.

The City currently invests approximately \$2.9 million annually in the operation of the C.V. Starr Community Center Enterprise, along with an additional \$40,000 in General Fund support for parks and recreation activities throughout the community. The proposed policy is intended to maximize the effectiveness of these investments by providing a consistent framework for evaluating recreation, enrichment and community services, promoting collaboration with other providers, and ensuring efficient use of City-owned facilities.

Over time, implementation of the policy is expected to strengthen operational efficiency, improve grant competitiveness, expand partnerships, maximize utilization of City recreation assets, and support the long-term financial sustainability of the City's Parks and Recreation Department.

ENVIRONMENTAL REVIEW

Adoption of the Parks and Recreation Service Delivery and Coordination Policy is not a project pursuant to the California Environmental Quality Act (CEQA) Guidelines Section 15378 because it constitutes an administrative action that will not result in a direct or reasonably foreseeable physical change to the environment.

CONSISTENCY

This item supports several City Strategic Plan goals, including:

- Public Places — Providing outstanding recreational opportunities and community gathering spaces.
- Fiscal Responsibility — Maximizing taxpayer investment through coordinated service delivery and financial sustainability.
- Community Engagement — Encouraging partnerships with recreation providers and community organizations.

- Organizational Excellence — Utilizing objective data and best management practices to guide service delivery decisions.

ATTACHMENTS

1. Resolution Adopting the Parks and Recreation Service Delivery and Coordination Policy
2. Parks and Recreation Service Delivery and Coordination Policy
3. March 2026 Community Survey Summary
4. Recreation Program Evaluation Checklist

RESOLUTION NO. -2026

**RESOLUTION OF THE FORT BRAGG CITY COUNCIL ADOPTING THE
PARKS & RECREATION SERVICE DELIVERY AND COORDINATION POLICY**

WHEREAS, the City of Fort Bragg recognizes that parks and recreation are essential public services that contribute significantly to the health, wellness, economic vitality, and quality of life of the Fort Bragg community; and

WHEREAS, Community engagement conducted by the City has consistently demonstrated strong public support for expanded parks and recreation opportunities, including outdoor recreation, trails and open space, youth sports, after-school programming, and community events; and

WHEREAS, The City owns and operates the C.V. Starr Community Center, Bainbridge Park, and other parks and recreation facilities that serve residents throughout the Mendocino Coast; and

WHEREAS, The City of Fort Bragg established a dedicated Parks and Recreation Department to provide coordinated management of recreation facilities, parks, aquatics, programs, community events, and long-range recreation planning; and

WHEREAS, The Department currently provides a wide variety of recreational opportunities including aquatics, swim lessons, youth programs, fitness classes, wellness activities, camps, community events, facility rentals, and outdoor recreation serving residents throughout the Mendocino Coast; and

WHEREAS, The City Council finds that active recreation programming is essential to the responsible operation, maintenance, activation, and long-term financial sustainability of the C.V. Starr Community Center and other City-owned recreation facilities; and

WHEREAS, The City's recently completed Financial Sustainability Strategy recommends annual evaluation of recreation services, continued pursuit of partnerships, thoughtful service delivery, and reduction of unnecessary duplication through strategic planning rather than elimination of services; and

WHEREAS, During the Municipal Service Review process, the Mendocino Local Agency Formation Commission encouraged continued coordination among recreation providers and expressed an interest in revisiting recreation service coordination in the future; and

WHEREAS, The City Council finds that the existence of similar recreation programs offered by multiple public agencies does not, by itself, constitute unnecessary duplication, as recreation services frequently complement one another by serving different age groups, interests, locations, schedules, unmet community demand, or by maximizing the use of publicly owned recreation facilities; and

WHEREAS, The City Council desires to establish a formal policy that promotes collaboration, responsible stewardship of public resources, objective evaluation of recreation services, and continued investment in high-quality recreation opportunities for the benefit of the entire community.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Fort Bragg does hereby:

1. Adopts the Parks & Recreation Service Delivery and Coordination Policy attached as Exhibit A.
2. Directs staff to utilize the Recreation Program Evaluation Checklist attached as Exhibit B, when evaluating new or significantly expanded recreation programs.
3. Directs the City Manager or designee to annually invite the Mendocino Coast Recreation and Park District and other regional recreation providers to participate in recreation coordination meetings to identify opportunities to collaboration, partnerships, and efficient service delivery.
4. Directs staff to prepare an Annual Parks & Recreation Report for presentation to the City Council summarizing recreation programming, participation, partnerships, financial sustainability, and future priorities.
5. Declares that the City's objective is to provide high-quality recreation opportunities through collaboration, responsible stewardship of public resources, strategic investment in City-owned facilities, and thoughtful service delivery while avoiding unnecessary duplication of services whenever practical.

The above and foregoing Resolution was introduced by Councilmember _____, seconded by Councilmember _____, and passed and adopted at a regular meeting of the City Council of the City of Fort Bragg held on the 10th day of August 2026, by the following vote:

**AYES:
NOES:
ABSENT:
ABSTAIN:
RECUSED:**

JASON GODEKE
Mayor

ATTEST:

Diana Paoli
City Clerk



PARKS & RECREATION STRATEGIC SERVICE DELIVERY & COORDINATION POLICY



CITY OF FORT BRAGG

PARKS & RECREATION SERVICE DELIVERY & COORDINATION POLICY

I. PURPOSE

To establish guiding principles for the planning, evaluation, coordination, and delivery of parks and recreation services while ensuring responsible stewardship of City-owned parks and recreation facilities.

II. GOALS

The City shall:

- Deliver exceptional recreation opportunities.
- Maximize use of City facilities.
- Encourage collaboration.
- Fill unmet recreation needs.
- Improve public health.
- Support youth and families.
- Maintain financial sustainability.
- Avoid unnecessary duplication where practical.

III. GUIDING PRINCIPLES

A. Community First

Programs shall be developed based upon demonstrated community need.

B. Regional Service

The City recognizes that:

- CV Starr serves the entire Mendocino Coast.
- Bainbridge Park serves regional users.
- City recreation facilities benefit residents beyond City limits.

C. Collaboration

Staff shall seek opportunities to collaborate with:

- MCRPD
- Fort Bragg Unified School District
- Gloriana Studios
- Mendocino College
- Nonprofits
- Local Youth sports organizations

- Tribal organizations
- Community groups

D. City-Owned Facilities

The City shall prioritize programming that activates:

- CV Starr Community Center
- Bainbridge Park
- Johnson Nature Trail
- Otis Johnson Wilderness Park
- City parks
- Athletic fields
- Future Highway 20 Recreation Area
- Coastal Trail

E. Long-Term Recreation Vision

Programming shall support future recreation investments including:

- Phase III CV Starr Expansion
- Basketball courts
- Outdoor recreation
- Trails
- Community events
- Regional recreation tourism

F. Financial Sustainability

Programs shall be evaluated considering:

- Community benefit
- Cost recovery
- Taxpayer investment
- Grant opportunities
- Partnerships
- Long-term operational sustainability

G. Duplication of Services

The City recognizes that similar recreation programs may appropriately exist when:

- demand exceeds capacity;
- different age groups are served;
- different facilities are utilized;
- access is expanded;

- City-owned facilities require activation;
- public benefit outweighs duplication concerns.

The City shall avoid unnecessary duplication whenever practical.

H. Annual Coordination

The City Manager and/or CV Starr Manager shall annually invite recreation, enrichment and community providers to discuss:

- Calendars
- Grants
- Programming
- Facility scheduling
- Capital projects
- Partnerships

Participation is voluntary.

I. Annual Parks Report

Staff shall annually report to Council:

- Participation
- New programs
- Cost recovery
- Grants
- Partnerships
- Capital projects
- Facility utilization
- Performance measures

Parks & Recreation program evaluation checklist

PROGRAM NAME: _____

DEPARTMENT: _____

PREPARED BY: _____

DATE: _____

Purpose

This checklist shall be completed prior to establishing any new or significantly expanded Parks and Recreation program, activity, event, or service. The purpose is to ensure that recreation services are planned strategically, aligned with community needs, fiscally responsible, and coordinated with other recreation providers whenever practical.

SECTION: 1 COMMUNITY NEED

- ☐ Identified through a community survey
- ☐ Requested by residents (e.g survey, feedback)
- ☐ Supports youth development
- ☐ Supports seniors
- ☐ Supports families
- ☐ Promotes health and wellness
- ☐ Promotes outdoor recreation
- ☐ Supports after-school opportunities
- ☐ Supports tourism or economic vitality
- ☐ Addresses an unmet community need

Describe the community need:

SECTION: 2 STRATEGIC ALIGNMENT

- ☐ City Strategic Plan
- ☐ Financial Sustainability Strategy
- ☐ City Council Goals
- ☐ Economic Development Strategy
- ☐ Community Health & Wellness
- ☐ Climate Resilience / Outdoor Recreation

Comments:

SECTION: 3 FACILITY UTILIZATION

Will this program utilize City-owned facilities?

- ☐ C.V. Starr Community Center
- ☐ Bainbridge Park
- ☐ Johnson Nature Trail
- ☐ Otis Johnson Wilderness Park
- ☐ City Athletic Fields
- ☐ Other City Park
- ☐ Highway 20 Property (future)

Facility:

Will the program improve utilization of the facility?

- ☐ Yes
- ☐ No

SECTION: 4 COMMUNITY PARTNERS

Have opportunities for collaboration been evaluated?

- ☐ Mendocino Coast Recreation & Park District
- ☐ Fort Bragg Unified School District
- ☐ Mendocino College
- ☐ Local Nonprofits
- ☐ Youth Sports Organizations
- ☐ Tribal Organizations
- ☐ Local Businesses
- ☐ Other

Comments:

SECTION: 5 DUPLICATION REVIEW

Is a similar program currently offered?

☐ Yes

☐ No

If yes:

Who currently provides the service?

Staff has determined the proposed program is justified because:

☐ Existing program is full or has waiting lists

☐ Different age group served

☐ Different location

☐ Different time/day

☐ Expands access

☐ Uses City-owned facilities

☐ Responds to community demand

☐ Partnership not available

☐ Supports financial sustainability of City facilities

☐ Other

Explain:

SECTION 6 – FINANCIAL REVIEW

Estimated Annual Cost

\$ _____

Estimated Annual Revenue

\$ _____

Expected Cost Recovery

_____ %

Grant opportunities?

☐ Yes

☐ No

Sponsorship opportunities?

☐ Yes

☐ No

Budget available?

☐ Yes

☐ No

SECTION 7 – PUBLIC BENEFIT

The program advances:

- ☐ Public Health
 - ☐ Youth Development
 - ☐ Senior Wellness
 - ☐ Community Building
 - ☐ Equity & Inclusion
 - ☐ Outdoor Recreation
 - ☐ Tourism
 - ☐ Economic Development
 - ☐ Environmental Stewardship
 - ☐ Lifelong Learning
-

SECTION 8 – RECOMMENDATION

- ☐ Approve
- ☐ Approve with Modifications
- ☐ Partner with Another Organization
- ☐ Delay Pending Additional Information
- ☐ Do Not Proceed

Reason for Recommendation:

SECTION 9 – ANNUAL PERFORMANCE MEASURES

Upon implementation, staff shall annually evaluate:

- ☐ Participation
- ☐ Cost Recovery
- ☐ Community Satisfaction
- ☐ Wait Lists
- ☐ Partnerships
- ☐ Facility Utilization
- ☐ Regional Participation
- ☐ Operational Challenges
- ☐ Financial Sustainability

Recommended changes for next year:

APPROVALS

Prepared By:

Department Director

Date: _____

Reviewed By:

City Manager

Date: _____

SERVING THE PARK & RECREATION INDUSTRY

Prepared for:
City of Fort Bragg
Parks & Recreation Department



Financial Sustainability Strategy

Final Report

What's Inside *Your Final Report*

We are pleased to submit the following **Financial Sustainability Strategy Final Report** to the City of Fort Bragg. This report provides a comprehensive review of the Financial Sustainability Strategy project.

The pages that follow provide an overview of the project, outlining the methodology and providing a summary of the materials produced:

- 3 Project Overview & Philosophy**
- 4 Education & Training**
 - Service Categories
 - Beneficiary of Service
- 6 Cost-of-Service Analysis**
 - Overview & Process
 - Summary of Results
 - Expense Insights
- 9 Strategies and Recommendations**
 - Financial Sustainability Strategy
 - Recommended Actions
 - Insights into Action
- 13 Conclusion**
- 14 Appendix A**
 - Results by Sub Service Area
 - Expense Detail by Division
- 18 Appendix B**
 - Financial Sustainability Policy draft



Our commitment

is to help your organization position itself for long-term financial resilience, strength, and vitality.

Fort Bragg Parks & Recreation Department's Financial Sustainability Strategy

High-performing park and recreation agencies seek out and embrace responsible financial and service management practices. They actively understand the cost of doing business, identify cost savings, seek out partnerships that have reciprocal benefits, divest of services that do not align with mission or waste resources, and generate revenues when and where appropriate to reinvest in important and often underfunded services, maintain infrastructure, and relieve pressure on taxpayer resources. Ultimately, they possess a financial sustainability philosophy that provides a foundation from which all investment and spending decisions, and funding strategies are built.

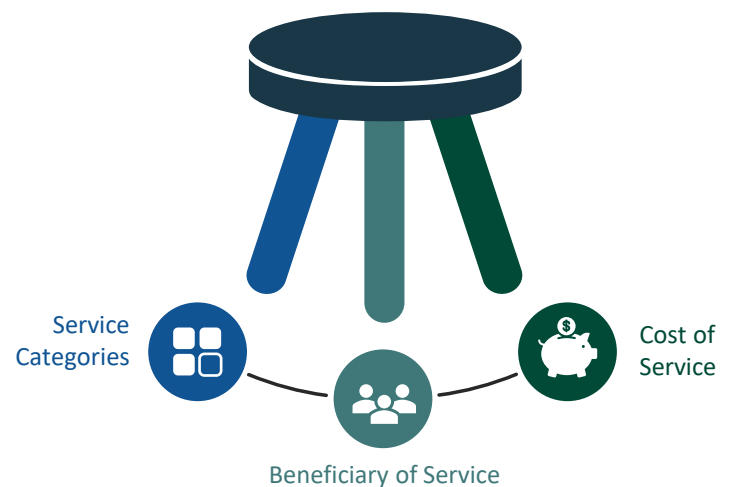
The Fort Bragg Parks and Recreation Department chose to engage in the development of a Financial Sustainability Strategy to prepare and equip their team with solid financial management competencies, compel them to use data to inform decisions and cultivate fiscal responsibility at all levels of the agency.

Parks & Reconomics®

The Financial Sustainability Three-legged Stool illustration builds on the philosophy of Parks and Reconomics® - how parks and recreation organizations manage their finite financial resources.

The Fort Bragg Parks and Recreation Department embraced this charge and the exercise of creating a financial sustainability strategy for its parks and recreation services by following these principal steps.

Tax Use/Revenue Enhancement Philosophy





Education and Training



Beneficiary of Service

The development of categories which include services that are alike in "purpose" is important when it comes to justifiable and equitable allocation of subsidy, cost recovery levels, and assignment of budget and general ledger lines to account for a category's fiscal performance.



The benefits of this type of approach are two-fold:



1. It is inefficient for the department to determine cost recovery expectations by each individual service including facility, activity, or event
2. Categorizing by "type of service" or "likeness of service" discourages attempts to determine fees and charges (and therefore cost recovery decisions) based upon special interests, age-based services, or individual values.



Fort Bragg Parks & Recreation provides many services annually to the community. The Service Categories on the following page represent the department's service menu and include Service Category definitions as well as example services.

Service Categories are listed in order from those perceived to be Common Good Services (#1) to those seen as providing a more Exclusive Benefit (#13) as ranked by Council representatives as well as department staff.

Common Good Services or cause and purpose driven services intend to impact social, economic, and environmental issues and needs and align with the fundamental purpose and mission of the department. Typically, there are no like services provided by the non-profit/Non-Governmental Organizations (NGO) or private sectors.

Exclusive Benefit Services or specialized services, intend to serve personal interests. Typically, there is competition with the non-profit/ Non-Governmental Organizations (NGO) and private sectors which offer like services.

Common Good Services (justification for greater subsidy investment)

- Community building
- Provides accessibility to marginalized/under-represented populations
- Broad appeal to a wide audience
- Services contribute to greater equity, cultural awareness, and make EVERYONE's life better

Exclusive Benefit Services (justification for greater cost recovery expectation)

- Individualized, special interest
- Requires higher competency/ability level to participate
- Specialized activities
- Individualized services are often accessible outside of the parks and recreation system



Education and Training

Fort Bragg Parks & Recreation Department Service Categories

1. Open Access Activities

Self-directed activities in parks and park areas, which do not include supervision or oversight by staff and/or volunteers. *Examples: Parks, Trails, Open Play Fields, Pickleball/Tennis Courts, Skate Park, Dog Park*

2. Community Events

Large-scale events are intended to enhance civic pride and bring the broader community together. These services are designed so that age, ability/skill, and/or family composition do not limit interest or participation. These events are highly intensive and typically occur annually. *Examples: Water Safety Awareness Day, Magic Market*

3. Equity Services

Services that focus on addressing community inequities and providing improved access to leisure opportunities. *Examples: Underserved Wellness Program, Teen Night Out*

4. Entry Level/Novice Activities

Classes, clinics, workshops, and other led and/or instructed activities in which the primary intent is to acquire or learn a skill. *Examples: Try Archery, Preschool Aquatics Level 1/2, Learn to Swim Level 1/2, Adult Entry Level, 2nd Grade Swim Program, Intro to Guitar*

5. Educational and Enrichment Activities

Classes, clinics, workshops, and other led and/or instructed activities designed to enhance self-sufficiency and personal development through education. *Examples: CPR classes, Lifeguard Classes, Water Safety Instructor (WSI) Classes, Kids Night Out (KNO), Sharks and Mermaids, Day Camps*

6. Intermediate Level Activities

Classes, clinics, workshops, leagues, and other led and/or instructed activities in which the primary intent is to advance a skill. *Examples: Ready Set Swim and Shoot Archery Camps, LTS 3/4, Preschool Level 3, Lifeguard Prep*

7. Special Events

Events designed for a target market, market niche, and/or specific interest. *Examples: Pumpkin Splash, Easter Splash, Oktoberfest, Log Rolling, Boat Regatta, Trunk-or-Treat*

8. Drop-in Activities

Activities that do not require registration, which can be instructed or non-instructed, and include staff/volunteer supervision or oversight. *Examples: Open Swim, Drop-in Fitness Classes (not including IC classes), Open Gym, Drop-in Cardio*

9. Advanced Level Activities

Classes, clinics, workshops, leagues, and other led and/or instructed activities in which the primary intent is to master a skill and/or participate in a competitive environment. *Examples: Swim Specialty Classes, Adult Advanced Classes, Swim Team Prep*

10. Food/Beverage

Consumable goods for purchase at various parks and/or recreation facilities. *Examples: Vending Items*

11. Merchandise

Non-consumable goods for purchase at various parks and/or recreation facilities. *Examples: Goggles, Towels, Swim Diapers/Liners, Nose Plugs, Ear Plugs*

12. Rentals

Space and facility reservations for exclusive use by an individual or group. *Examples: Pool Rentals, Party Room Rentals, North Lawn Rental, Facility Rentals, Field Rentals, Court Rentals*

13. Personalized/Private Activities

Private or semi-private activities and instruction. *Examples: Private Swimming Lessons, Personal Training, Semi-Private Swim Lessons, Gym Orientation*



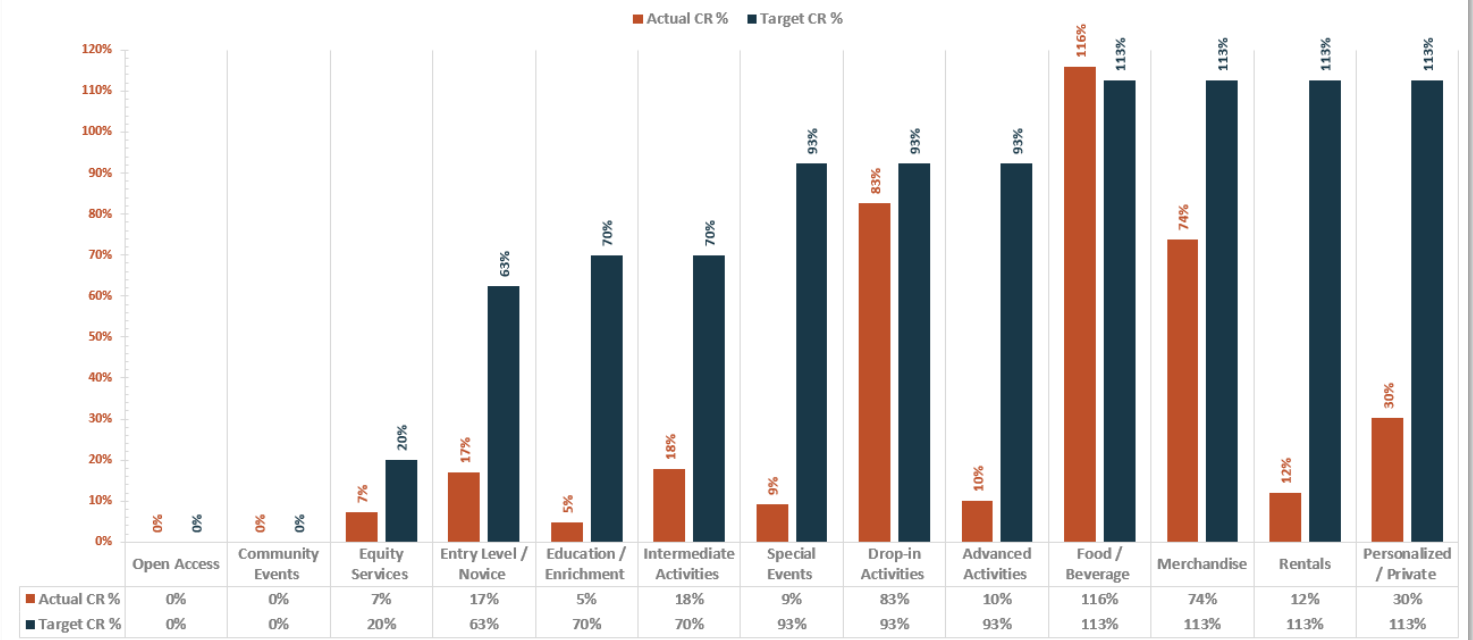
Cost-of-Service Analysis



Cost-of-Service Analysis

Completion of an operational cost-of-service analysis allowed the department to understand its cost of doing business, ultimately revealing each service's cost recovery and subsidy investment level. Operational revenues (fees and charges, sponsorships, grants, donations), direct costs (expenses associated with the delivery of a service; without the service, the cost would not exist) and indirect costs (expenses that would exist with or without the provision of any one service) that the department provided were captured and attributed to all services as part of this work, providing several insights that would inform the design and development of the department's Financial Sustainability Strategy.

FY 2025
SERVICE CATEGORIES
ACTUAL TO TARGET COST RECOVERY %



Process

The consulting team worked closely with the Fort Bragg Parks and Recreation Department team to ensure all expenses and services were identified, and to develop meaningful divisions, facility, and park areas to facilitate the appropriate attribution of expenses to services. The result is a clear picture of the total cost of service guiding the development of cost recovery/subsidy investment goals.



Cost-of-Service Analysis



Results

Results of the analysis provide a comprehensive review of fiscal year 2025, encompassing July 1, 2024 to June 30, 2025. The full results from the analysis and interactive features are available in the *Cost-of-Service Results* excel file provided separately. Selected results* from the analysis are included below.

*For detailed results categorized by **sub-service areas**, please refer to the [appendix](#) section at the end of this report.

[Jump to Sub-Service Categories](#)

Summary of Results by Service Category

Service Category	Revenue	Expenses				CR Results
	Total Revenue	Direct - Service	Direct - Facility	Indirect	Total Expense	Cost Recovery %
Community Events	\$ -	\$ 10,716	\$ 12	\$ 2,554	\$ 13,282	0%
Equity Services	\$ 60	\$ 231	\$ 428	\$ 157	\$ 815	7%
Entry Level / Novice	\$ 34,658	\$ 103,686	\$ 61,494	\$ 39,317	\$ 204,498	17%
Education / Enrichment	\$ 2,892	\$ 42,222	\$ 5,957	\$ 11,468	\$ 59,647	5%
Intermediate Activities	\$ 9,057	\$ 25,492	\$ 15,373	\$ 9,727	\$ 50,592	18%
Special Events	\$ 7,064	\$ 60,724	\$ 1,243	\$ 14,750	\$ 76,717	9%
Drop-in Activities	\$ 749,310	\$ 270,370	\$ 462,216	\$ 174,375	\$ 906,961	83%
Advanced Activities	\$ 300	\$ 1,485	\$ 917	\$ 572	\$ 2,973	10%
Food / Beverage	\$ 3,368	\$ 284	\$ 2,062	\$ 558	\$ 2,904	116%
Merchandise	\$ 5,100	\$ 5,389	\$ 191	\$ 1,328	\$ 6,908	74%
Rentals	\$ 68,978	\$ 78,574	\$ 390,659	\$ 111,690	\$ 580,924	12%
Personalized / Private	\$ 23,660	\$ 47,191	\$ 16,024	\$ 15,047	\$ 78,262	30%
TOTAL	\$ 904,446	\$ 646,364	\$ 956,576	\$ 381,543	\$ 1,984,483	46%

Summary of Results by Service Area

Service Area	Revenue	Expenses				CR Results
	Total Revenue	Direct - Service	Direct - Facility	Indirect	Total Expense	Cost Recovery %
Admissions	\$ 749,255	\$ 262,779	\$ 461,832	\$ 172,477	\$ 897,089	84%
Aquatics	\$ 49,418	\$ 174,435	\$ 94,007	\$ 63,897	\$ 332,339	15%
Enrichment	\$ 6,359	\$ 23,102	\$ 5,062	\$ 6,704	\$ 34,868	18%
Events	\$ 7,064	\$ 71,440	\$ 1,255	\$ 17,303	\$ 89,998	8%
Fitness	\$ 14,905	\$ 30,361	\$ 1,506	\$ 7,585	\$ 39,452	38%
Facility Rentals	\$ 9,218	\$ 12,469	\$ 11,119	\$ 5,615	\$ 29,202	32%
Pool Rentals	\$ 55,875	\$ 60,133	\$ 376,040	\$ 103,821	\$ 539,994	10%
Old Rec Gym Rentals	\$ 3,885	\$ 5,972	\$ 3,500	\$ 2,255	\$ 11,727	33%
Resale	\$ 8,468	\$ 5,672	\$ 2,253	\$ 1,887	\$ 9,812	86%
TOTAL	\$ 904,446	\$ 646,364	\$ 956,576	\$ 381,543	\$ 1,984,483	46%



Cost-of-Service Analysis

Expense Insights

Expense insights provide context and a greater understanding of how the department spends its operational budget. Results below detail the division and category breakdown.

Expense Insights by Division

Division Summary	Amount	% of Total
Administration	\$ 1,383,957.85	69.74%
Maintenance	\$ 569,392.92	28.69%
Recreation	\$ 27,631.80	1.39%
PW - Maintenance	\$ 3,500.00	0.18%
Total Department	\$ 1,984,482.57	100.00%

Expense Insights by Category

Expense Category Summary	Amount	% of Total
Personnel	\$ 1,041,451.38	52.48%
Admin	\$ 339,180.99	17.09%
O&M	\$ 164,559.89	8.29%
Utilities	\$ 439,290.31	22.14%
Total Department	\$ 1,984,482.57	100.00%



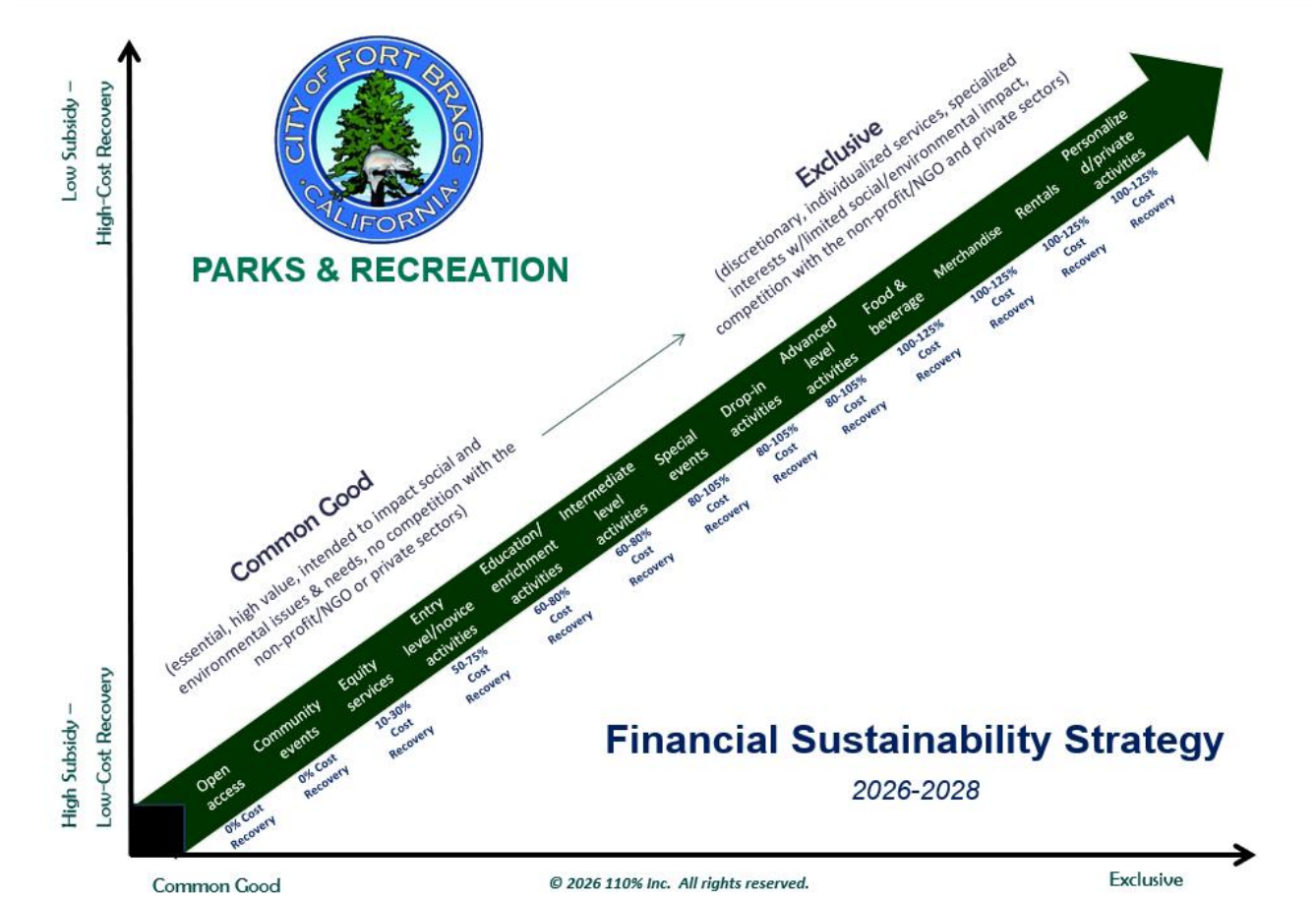
Strategies and Recommendations

Financial Sustainability Strategy

Fort Bragg Parks and Recreation's Financial Sustainability Strategy Continuum presents the degree to which financial resources will be spent, and expenses will be recovered and managed.

The Financial Sustainability Strategy Continuum acknowledges varying levels of service. This strategy shifts from one that suggests that all services should be provided at no or low cost for everyone to an equitable and just philosophy where subsidy allocation decisions are based upon "beneficiary of service". In this conceptualization, each type of service has a set of specific characteristics that provide a rationale for who should pay (e.g., taxpayers, the individual, or both) and to what degree. Ultimately, this aligns subsidy allocation, cost recovery goals, and expectations with the beneficiary of service.

The three-year Financial Sustainability Strategy Continuum includes the department's Service Categories and cost recovery goals and expectations. The continuum is a graphic representation of the department's tax use and revenue enhancement strategy and philosophy.





Strategies and Recommendations



Financial Sustainability Policy

Purpose

The City of Fort Bragg Parks and Recreation Department's Financial Sustainability Policy aims to build organizational resilience through logical, intentional, and thoughtful guidelines for investment and spending decisions. The strategy encourages tax investment and revenue-generation practices that are fair, equitable, and responsible. This policy is necessary to ensure the department's financial stability in both the near and long term.

The Financial Sustainability Policy will guide investment and spending choices as the department responds to economic realities, growth expectations, competing priorities, demographic shifts, evolving community needs and interests, and climate impacts.

Policy Statement

The City of Fort Bragg Parks and Recreation Department's Financial Sustainability Policy provides a philosophical underpinning for cost-recovery expectations and taxpayer-dollar spending, affirming a commitment to equitable investment, financial discipline, and long-term fiscal health.

The department's annual budget ultimately determines the amount of taxpayer support that can be made available for park and recreation services, which results in understanding the degree to which subsidy investment can be made and to which services, and the degree to which user fees will be assessed and to which services.

Note: The full draft of the Financial Sustainability Policy is included as Appendix B.



Recommended Actions

Pricing Tool

Using the results of the cost-of-service analysis, a customized pricing tool was created with FY 2025 data to further assist the department in making informed pricing decisions. The pricing tool accounts for all expenses of offering any given service, including direct, facility, and indirect expenses. The pricing tool delivers pricing recommendations based on actual expenses, estimated participants, and the cost recovery goals of the service category.



Strategies and Recommendations

Recommended Actions

Conduct Annual Evaluation of Services

A service analysis includes a thoughtful review and evaluation of the effectiveness and efficiency of services such as activities, courses, classes, events, and rentals. Analysis results ultimately provide recommended service delivery strategies, which can include either continued investment in the service, collaboration, or divestment. A comprehensive analysis considers each service's relevance and alignment with purpose; its market position; consideration of other providers that offer similar and like services; and its financial viability. This extraordinarily valuable method can help City staff analyze their service inventory, best define their service "lane," and reduce duplication of services, which can fragment limited resources.

Discontinue Codification of Fees

The Financial Sustainability Strategy, rooted in cost recovery and subsidy allocation goals, provides a more responsive alternative to codifying static prices. This allows staff the discretion to adjust within established parameters (goals). This approach upholds transparency and accountability while preserving the flexibility needed to manage real-world conditions.

There are significant risks and liabilities associated with continuing the practice of codified fees, which inhibit responsible stewardship given today's realities. Their rigidity often works against the principles of stewardship and adaptability, as codified fees are often slow to respond to economic shifts. When updates require formal council action or a public hearing, the Department can be forced to operate with outdated pricing for months. This delay hampers the ability to respond to inflation, rising operational costs, or changes in service demand, ultimately jeopardizing fiscal health.

Comp Pool Rentals

Overall, the Rentals category is performing at a 12% cost recovery, which is significantly below the goal range of 100-125%. This service category has the 2nd-highest total expense due to the large amount of facility usage by rental groups. Diving deeper into the category reveals that rentals that are more of a general public use, such as leisure/activity rentals, swim parties, and water slide/lazy river rentals, are performing well, at 28%, 75%, and 111% cost recovery, respectively. It is the comp pool rentals making a significant impact at 5% cost recovery and accounting for 83% of the total rental expense, due to the high amount of use.

Comp pool rentals are mostly made up of usage by swim teams. Given the high percentage of total expense, low-cost recovery, and placement of the Rentals category in the 2nd highest position on the continuum, representing more exclusive use/benefit, this is an area that should be reviewed for potential changes.



Strategies and Recommendations



Insights into Action: a Quick Guide to Help you Make Decisions

Cost Recovery Performance

Revenues for Adult Tennis are significantly lower compared to last year.



Is it due to the popularity of pickleball? Is this a longer-term trend beginning to impact programming? Are pickleball programs experiencing higher participation?

Based on answers to these questions you may decide to **capitalize** on pickleball's popularity and apply market pricing to generate additional **revenue**.

Revenue to Expense Comparison

Through the Cost of Service work it is revealed that your local youth sports group currently pays \$2500/season for field use, while these fields cost in excess of \$100k/year to maintain.



Can this position the organization to spend taxpayer resources on services that can have a more far-reaching impact on community "need" and "common good"?

These results give you the necessary **data** to share the math (youth sports organization receives \$97,500+/year in subsidy dollars) that can **justify and defend** a necessary **fee increase**.

Activity to Service Category Comparison

Private swim lessons are recovering 30% of their costs, however, they are an activity in the Private/Specialized Activities Service Category which has a 125% Cost Recovery target.



Do the costs attributed to this activity seem correct? If yes, you will need to consider increasing the fee, so it more accurately reflects fair and just pricing or reduce the cost to provide the service.

Consider any programmatic changes (day/time/location) or other considerations to generate more interest in the activity to boost revenues? Are there other providers in the area that offer a similar type of activity to consider a partnership?



Strategies and Recommendations



Key Prompts for Taking Action

Begin with these four questions:

1. What is your reaction to this data?
2. Is it what you expected?
3. What's the story you can tell as a result of seeing this data?
4. What actions will you take in response?

Review the top performers and bottom performers of the organization in the Cost-of-Service Results file.
What opportunities exist?

Look for anomalies. Is anything way off?

Was data missing or a lack of confidence in the data collected? Are there opportunities to further refine the expense assignment?

Identify services that incur an excessive amount of cost.

Do these services “deserve” to incur a high level of expense given their placement in the continuum? What type of expense is it incurring (direct service or facility, or indirect)?

What changes can you consider to better position services not meeting cost recovery goals?

- Increase fees?
- Pursue partnership opportunities to work collaboratively with other providers and reduce costs?
- Consider other cost reduction opportunities – are there operational efficiencies that can be made?
- Maximize participation to generate additional revenue?

When considering fee increases, which pricing strategies make the most sense to employ (cost recovery, market, competitive, differential, bundling, premium, etc.)?

Are there opportunities for divestment so that you can re-direct savings towards increased investment in services that meet community “needs” or other areas that require attention?



Imagining the future on behalf of others is a *privilege.*

The Financial Sustainability Strategy project completed by the City of Fort Bragg Parks and Recreation Department represents a significant commitment to ensuring the long-term financial health and sustainability of the department. Through careful analysis and thoughtful planning, the department has developed a comprehensive strategy that aligns with goals and advances financial sustainability.

Thank you!

We would like to extend our thanks to the Fort Bragg Parks and Recreation Department for partnering with 110%, Inc. on this important project. Your commitment to offering outstanding recreational opportunities for your community is commendable, and we feel honored to have played a role in supporting your mission. We look forward to continuing our partnership and assisting you in the future.

Sincerely,

The 110% Team



If you have any questions or need further assistance, please feel free to reach out. We look forward to continuing our great relationship in the future.



**Education,
Presentations,
& Trainings**



**Financial
Sustainability**



**Planning
Initiatives**



Cost-of-Service Analysis

Results by Sub Service Area

ADMISSIONS: 84% Overall Cost Recovery

Service Category	Service Area	Sub Service Area	Total Revenue	Total Expense	Cost Recovery %
Drop-in Activities	Admissions	Annual Memberships	\$ 163,358	\$ 351,921	46%
Drop-in Activities	Admissions	Daily Drop-ins	\$ 133,565	\$ 112,608	119%
Drop-in Activities	Admissions	Monthly Memberships	\$ 245,350	\$ 217,016	113%
Drop-in Activities	Admissions	Recurring Memberships	\$ 206,982	\$ 215,544	96%

AQUATICS: 15% Overall Cost Recovery

Service Category	Service Area	Sub Service Area	Total Revenue	Total Expense	Cost Recovery %
Entry Level / Novice	Aquatics	2nd Grade Swim	\$ 12,292	\$ 93,880	13%
Advanced Activities	Aquatics	Group Swim Lessons	\$ 300	\$ 2,973	10%
Entry Level / Novice	Aquatics	Group Swim Lessons	\$ 21,280	\$ 104,072	20%
Intermediate Activities	Aquatics	Group Swim Lessons	\$ 6,736	\$ 36,178	19%
Education / Enrichment	Aquatics	Lifeguard Classes	\$ -	\$ 43,163	0%
Intermediate Activities	Aquatics	Lifeguard Classes	\$ -	\$ 3,391	0%
Personalized / Private	Aquatics	Private Swim Lessons	\$ 8,810	\$ 48,682	18%

ENRICHMENT: 18% Overall Cost Recovery

Service Category	Service Area	Sub Service Area	Total Revenue	Total Expense	Cost Recovery %
Entry Level / Novice	Enrichment	Archery Classes	\$ 320	\$ 2,860	11%
Education / Enrichment	Enrichment	First Aid Classes	\$ 2,700	\$ 13,242	20%
Entry Level / Novice	Enrichment	Guitar Classes	\$ 766	\$ 3,686	21%
Education / Enrichment	Enrichment	Other/Misc Classes	\$ 192	\$ 3,241	6%
Intermediate Activities	Enrichment	Other/Misc Classes	\$ 2,321	\$ 11,024	21%
Equity Services	Enrichment	Teen Night Out	\$ 60	\$ 815	7%



Cost-of-Service Analysis

Results by Sub Service Area, cont.

Appendix A

[Jump to Cost of Service Analysis](#)

EVENTS: 8% Overall Cost Recovery

Service Category	Service Area	Sub Service Area	Total Revenue	Total Expense	Cost Recovery %
Special Events	Events	Boat Regatta	\$ 65	\$ 4,573	1%
Special Events	Events	Easter & Pumpkin Splash Events	\$ 704	\$ 27,669	3%
Special Events	Events	Oktoberfest	\$ 6,295	\$ 31,124	20%
Special Events	Events	Trunk-or-Treat	\$ -	\$ 13,351	0%
Community Events	Events	Water Safety Awareness Day	\$ -	\$ 13,282	0%

FITNESS: 38% Overall Cost Recovery

Service Category	Service Area	Sub Service Area	Total Revenue	Total Expense	Cost Recovery %
Drop-in Activities	Fitness	Orientations	\$ 55	\$ 9,872	1%
Personalized / Private	Fitness	Personal Training	\$ 14,850	\$ 29,580	50%

FACILITY RENTALS: 32% Overall Cost Recovery

Service Category	Service Area	Sub Service Area	Total Revenue	Total Expense	Cost Recovery %
Rentals	Facility Rentals	Independent Contractors	\$ 5,880	\$ 25,260	23%
Rentals	Facility Rentals	North Lawn Rentals	\$ 134	\$ 376	36%
Rentals	Facility Rentals	Room Rentals	\$ 3,204	\$ 3,566	90%



Cost-of-Service Analysis

Results by Sub Service Area, cont.

Appendix A

[Jump to Cost of Service Analysis](#)

POOL RENTALS: 10% Overall Cost Recovery

Service Category	Service Area	Sub Service Area	Total Revenue	Total Expense	Cost Recovery %
Rentals	Pool Rentals	Comp Pool Rentals	\$ 23,739	\$ 482,942	5%
Rentals	Pool Rentals	Leisure/Activity Pool Rentals	\$ 8,216	\$ 29,800	28%
Rentals	Pool Rentals	Swim Parties	\$ 13,200	\$ 17,630	75%
Rentals	Pool Rentals	Water Slide & Lazy River Rentals	\$ 10,720	\$ 9,622	111%

OLD REC GYM RENTALS: 33% Overall Cost Recovery

Service Category	Service Area	Sub Service Area	Total Revenue	Total Expense	Cost Recovery %
Rentals	Old Rec Gym Rentals	Gym Rentals	\$ 3,885	\$ 11,727	33%

RESALE: 86% Overall Cost Recovery

Service Category	Service Area	Sub Service Area	Total Revenue	Total Expense	Cost Recovery %
Merchandise	Resale	Merchandise	\$ 5,100	\$ 6,908	74%
Food / Beverage	Resale	Vending	\$ 3,368	\$ 2,904	116%



Cost-of-Service Analysis

Expense Insights - Division Detail

Appendix A

[Jump to Cost of Service Analysis](#)

Expense Insights – Division Detail

Administration - Division Detail	Amount	% of Total
Administration - Personnel	\$ 1,041,451.38	75.25%
Administration - Admin	\$ 329,456.04	23.81%
Administration - O&M	\$ 13,050.43	0.94%
Administration - Utilities	\$ -	0.00%
Total Administration	\$ 1,383,957.85	100.00%

Maintenance - Division Detail	Amount	% of Total
Maintenance - Personnel	\$ -	0.00%
Maintenance - Admin	\$ 2,520.27	0.44%
Maintenance - O&M	\$ 127,582.34	22.41%
Maintenance - Utilities	\$ 439,290.31	77.15%
Total Maintenance	\$ 569,392.92	100.00%

Recreation - Division Detail	Amount	% of Total
Recreation - Personnel	\$ -	0.00%
Recreation - Admin	\$ 7,204.68	26.07%
Recreation - O&M	\$ 20,427.12	73.93%
Recreation - Utilities	\$ -	0.00%
Total Recreation	\$ 27,631.80	100.00%

PW - Maintenance - Division Detail	Amount	% of Total
PW - Maintenance - Personnel	\$ -	0.00%
PW - Maintenance - Admin	\$ -	0.00%
PW - Maintenance - O&M	\$ 3,500.00	100.00%
PW - Maintenance - Utilities	\$ -	0.00%
Total PW - Maintenance	\$ 3,500.00	100.00%



Parks and Recreation Financial Sustainability Policy

Purpose

The City of Fort Bragg Parks and Recreation Department's Financial Sustainability Policy aims to build organizational resilience through logical, intentional, and thoughtful guidelines for investment and spending decisions. The strategy encourages tax investment and revenue-generation practices that are fair, equitable, and responsible. This policy is necessary to ensure the department's financial stability in both the near and long term.

The Financial Sustainability Policy will guide investment and spending choices as the department responds to economic realities, growth expectations, competing priorities, demographic shifts, evolving community needs and interests, and climate impacts.

Policy Statement

The City of Fort Bragg Parks and Recreation Department's Financial Sustainability Policy provides a philosophical underpinning for cost-recovery expectations and taxpayer-dollar spending, affirming a commitment to equitable investment, financial discipline, and long-term fiscal health.

The department's annual budget ultimately determines the amount of taxpayer support that can be made available for park and recreation services, which results in understanding the degree to which subsidy investment can be made and to which services, and the degree to which user fees will be assessed and to which services.

Cost Recovery/Subsidy

Cost recovery refers to offsetting the costs (expenses) of delivering services by way of revenues generated from fees and charges, sponsorships, donations, grants, and other alternative revenue streams. Alternatively, subsidies represent a tax source. It is granted by a governmental entity, typically to remove some type of burden, and is often considered to be in the overall interest of the public. It is also given to promote a social good or an economic policy.

For example, a cost recovery level of 75% simply means that for each dollar spent on a service, 75 cents are generated from a revenue source (i.e., fees) with the remaining 25 cents covered by subsidies (i.e., taxes).

Funding/Revenue Sources

The City of Fort Bragg Parks and Recreation Department is supported by various revenue sources, which all contribute varying levels of funding to support the breadth of park and recreation services provided to residents and visitors. The degree to which each of these sources is relied upon can shift based on the economy, market behaviors, and city-wide policy; however, sales taxes, property taxes, and fees and charges for services are the primary sources of funding for the department, with less reliable alternative sources of revenue including sponsorships, grants, and donations.

Service Categories

The development of categories that include *similar services* is important when it comes to justifiable and equitable allocation of subsidy, cost recovery levels, and assignment of budget and general ledger lines to account for a category's fiscal performance.

The benefits of this type of approach are two-fold. First, it is inefficient for the department to determine cost recovery expectations for each individual service, including facility, activity, or event. Secondly, categorizing by "type of service" or "likeness of service" discourages attempts to determine fees and charges (and therefore cost recovery decisions) based upon special interests, age-based services, or individual values.

The City of Fort Bragg Parks and Recreation Department provides many services annually to the community. The following Service Categories represent the department's service menu and include Service Category definitions as well as example services.

Advanced Level Activities

Classes, clinics, workshops, leagues, and other led and/or instructed activities in which the primary intent is to master a skill and/or participate in a competitive environment. *Examples: Swim Specialty Classes, Adult Advanced Classes, Swim Team Prep*

Community Events

Large-scale events are intended to enhance civic pride and bring the broader community together. These services are designed so that age, ability/skill, and/or family composition do not limit interest or participation. These events are highly intensive and typically occur annually. *Examples: Water Safety Awareness Day, Magic Market*

Drop-in Activities

Activities that do not require registration, which may be instructed or non-instructed, and include staff/volunteer supervision or oversight. *Examples: Open Swim, Drop-in Fitness Classes (not including IC classes), Open Gym, Drop-in Cardio*

Education/Enrichment Activities

Classes, clinics, workshops, and other led and/or instructed activities designed to enhance self-sufficiency and personal development through education. *Examples: CPR classes, Lifeguard Classes, Water Safety Instructor (WSI) Classes, Kids Night Out (KNO), Sharks and Mermaids, Day Camps*

Entry Level/Novice Activities

Classes, clinics, workshops, and other led and/or instructed activities in which the primary intent is to acquire or learn a skill. *Examples: Try Archery, Preschool Aquatics Level 1/2, Learn to Swim Level 1/2, Adult Entry Level, 2nd Grade Swim Program, Intro to Guitar*

Equity Services

Services that focus on addressing community inequities and providing improved access to leisure opportunities. *Examples: Underserved Wellness Program, Teen Night Out*

Food/Beverage

Consumable goods for purchase at various parks and/or recreation facilities. *Example: Vending Items*

Intermediate Level Activities

Classes, clinics, workshops, leagues, and other led and/or instructed activities in which the primary intent is to advance a skill. *Examples: Ready Set Swim and Shoot Archery Camps, LTS 3/4, Preschool Level 3, Lifeguard Prep*

Merchandise

Non-consumable goods for purchase at various parks and/or recreation facilities. *Examples: Goggles, Towels, Swim Diapers/Liners, Nose Plugs, Ear Plugs*

Open Access

Self-directed activity in parks and park areas, which do not include supervision or oversight by staff and/or volunteers. *Examples: Parks, Trails, Open Play Fields, Pickleball/Tennis Courts, Skate Park, Dog Park*

Personalized/Private Activities

Private or semi-private activities and instruction. *Examples: Private Swimming Lessons, Personal Training, Semi-Private Swim Lessons, Gym Orientation*

Rentals

Space and facility reservations for exclusive use by an individual or group. *Examples: Pool Rentals, Party Room Rentals, North Lawn Rental, Facility Rentals, Field Rentals, Court Rentals*

Special Events

Events designed for a target market, market niche, and/or specific interest. *Examples: Pumpkin Splash, Easter Splash, Oktoberfest, Log Rolling, Boat Regatta, Trunk-or-Treat*

Common Good Services or cause and purpose-driven services intend to impact social, economic, and environmental issues and needs; align with the fundamental purpose and mission of the department. Typically, there are no similar services provided by the non-profit/Non-Governmental Organizations (NGO) or the private sector.

Exclusive Benefit Services or specialized services intend to serve personal interests with competition from the non-profit/Non-Governmental Organizations (NGO) and private sectors, which offer similar services being common practice.

Common Good (justification for greater subsidy investment)

- Community building
- Provides accessibility to marginalized/under-represented populations
- Broad appeal to a wide audience
- Services contribute to greater equity, cultural awareness, and make EVERYONE who resides in the City of Fort Bragg's life better.

Exclusive Benefit (justification for greater cost recovery expectation)

- Individualized, special interest
- Requires higher competency/ability level to participate
- Specialized activities
- Individualized services are accessible outside of the City of Fort Bragg system.

Financial Sustainability Strategy

The City of Fort Bragg Parks and Recreation Department's Financial Sustainability Strategy Continuum outlines the extent to which financial resources will be spent, and expenses will be recovered and managed. They are grounded in the differentiation of department services on the basis of who benefits and should pay. Economists have differentiated goods and services in the economy in this manner for decades and have designated three types of goods and services: community benefit, dual benefit, and individual benefit.

The Financial Sustainability Strategy Continuum acknowledges varying levels of service. This strategy shifts from one which suggests that all services should be provided at no or low cost for everyone to an equitable and just philosophy where subsidy allocation decisions are based upon "beneficiary of service". In this conceptualization, each type of service has a set of specific characteristics that provide a rationale for who should pay (e.g., taxpayers, the individual, or both) and to what degree. Ultimately, this aligns subsidy allocation, cost recovery goals, and expectations with the beneficiaries of the service. Essentially, those who benefit from a service should pay for that service.

The three-year Financial Sustainability Strategy Continuum includes the department's Service Categories and short-term cost recovery/subsidy goals and expectations. The continuums serve as a graphic representation of the department's tax use and revenue enhancement strategies.

Fort Bragg Parks and Recreation Department's 2026-2028 Financial Sustainability Strategy Continuums are included in Appendix A of this policy.

Updating Investment Expectations

Service category cost recovery performance should be reviewed annually, and subsidy (tax dollar) investment goals should be analyzed and updated at least every four years or more frequently as necessary.

Pricing – Fees & Charges

Several pricing methods are utilized by the department in order to establish fees and charges. The principal method for establishing service fees will be cost recovery pricing, which is defined as determining a fee based on established cost recovery goals.

Other pricing methods may be utilized by the department, however, any strategy or method used will ultimately require that cost recovery goals or subsidy allocation expectations be met. Common alternative pricing methods include the following options which can be used based upon market behaviors, the competition, and other relevant considerations.

- *Market (demand-based) pricing* results in pricing based on demand for a service or what the target market is willing to pay for a service. The private and commercial sectors commonly utilize this strategy. One consideration for establishing a market rate fee is determined by identifying all providers of an identical service (i.e., private sector providers, other municipalities, etc.), and setting the highest fee. Another consideration is setting the fee at the highest level the market will bear.
- *Competitive pricing* establishes prices based on what similar service providers or close proximity competitors are charging for services. One consideration for establishing a competitive fee is determined by identifying all providers of an identical or similar service (i.e., private sector providers, other municipalities, etc.), and setting the mid-point or lowest fee.
- *Value-based pricing* is a pricing strategy in which the price of a product or a service is decided on the basis of the perceived value or benefit it can provide to a customer. Value-based pricing is more evident in places or markets where exclusive products are offered, which offer more value than the generic or standard products.
- *Penetration pricing* has the aim of attracting customers by offering lower prices on services. While many may use this technique to draw attention away from the competition, penetration pricing often results in lost revenue and higher subsidy requirements. Over time, however, an increased awareness of the service may drive revenues and help organizations differentiate themselves from others. After sufficiently penetrating a market, organizations should consider raising prices to better reflect the state of their position within the market.
- *Premium pricing* establishes prices higher than those of the competition. Premium pricing is often most effective in the early days of a service's life cycle, and ideal for organizations that offer unique services. Because customers need to perceive products and services as being worth a higher price tag, an organization must work hard to create a value perception.
- *Bundle pricing* allows for the sale of multiple services for a lower rate than customers would pay if they purchased each service individually. Bundling can be an effective way of selling services that are poor performers and can also increase the value perception in the eyes of customers - essentially giving them something for a reduced rate.
- *Differential/Dynamic pricing* follows the "law of demand" by supporting a key pricing principle: some customers are willing to pay more than others. Differential pricing is the strategy of selling the *same*

service to *different* customers at *different* prices. Differential pricing enables organizations to “profit” from their customers' unique valuations (ex. Prime time or surge pricing).

In the event a Service Category's subsidy/cost recovery goal is higher than current cost recovery performance and fee increases are required, prices may need to be raised incrementally in accordance with market acceptance to optimize revenue generation. However, if the market does not respond favorably to the increase, the service may require divestment if the subsidy investment required cannot be justified based on the beneficiary of the service.

In the event a tax dollar investment/cost recovery goal is less than the current level of recovery the established fee will remain the same to ensure that there is no loss of revenue or negative impact on the department's financial condition.

Partnerships

Partnerships are advantageous collaborations that position both the department and participating partner organization(s) to efficiently utilize resources, leading to cost-effective and efficient service delivery, bridging of markets, reductions in duplication of services and fragmentation of resources, and cooperative capital development and/or improvements.

A condition that must be met in order for the department to enter into a partnership agreement includes that of reciprocal benefit. To prevent the department from simply becoming a granting body to any organization, the department and its partner will identify the value of the mutual contributions brought forth to the agreement and arrangement. There will be equal value and benefit to each organization resulting from any partnership, ensuring that the department is receiving fair and just value on behalf of taxpayers in return for any resource investment and commitment.

Equity & Financial Assistance

The department ensures that services are accessible to residents who may require financial assistance to participate in parks and recreation services through a Scholarship Program. Funding is intended to be made available in a manner that provides reduced rates or financial assistance to those in need and who do not have the ability to pay the full price of a service.

As part of the annual budget process, the department will appropriate funds to its scholarship fund. The amount of the appropriation will be calculated based on annual projected financial aid needs, award thresholds, and anticipated total population needing to be served based upon the previous year's requests and results of a needs quantification system. United States Department of Agriculture (USDA) Child Nutrition Programs: Income Eligibility Guidelines

Needs-based assistance awards will vary based on the financial support requested on behalf of each individual and/or family who applies for assistance.

Facility Use

The City of Fort Bragg Parks and Recreation Department intends to ensure equitable, transparent, and financially responsible use of all parks and recreation facilities owned and/or managed by the City. Because facilities represent high-value public infrastructure with recurring lifecycle costs (utilities, staffing, maintenance, repairs, and capital replacement), facility use decisions must support both the department's public purpose and its long-term financial health. Facility use and scheduling practices must therefore balance public access and community-wide benefit; operational feasibility and maintenance protection; and cost recovery expectations.

"Priority use" refers to the order in which scheduling access is granted when facilities have competing requests or limited availability. Facility use will be prioritized in the following order:

1. **City of Fort Bragg Parks and Recreation Department Programs**
City-operated services are the department's direct means of fulfilling its mission, implementing adopted plans, and delivering services aligned with taxpayer and general community expectations. These services are also structured to meet the department's cost recovery targets, operational standards, and equity commitments.
2. **Fort Bragg Unified School District Programs**
The School District is a primary public-serving partner whose activities support youth development, public health, and shared community outcomes. Coordinated facility use reduces duplication and strengthens public value through aligned investments.
3. **City of Fort Bragg-based Non-Profit Youth Groups / Organizations**
Non-profit youth organizations provide high community benefit and align with the City's commitment to youth access, development, and family well-being. Prioritizing youth-serving groups reflects the department's equity and community benefit purpose.
4. **City of Fort Bragg-based Non-Profit Adult Groups / Organizations**
Adult-serving non-profits can provide meaningful community benefit, but generally deliver fewer community-wide access and equity outcomes than youth-serving programs. These uses remain supported when capacity allows and when terms protect City cost and asset obligations.
5. **All Other Groups & Entities**
All other groups and entities are eligible for facility access under established rental terms but do not receive priority, as these reservations may displace mission-critical programming or community-based nonprofit use and can create disproportionate operational and lifecycle cost impacts if not priced appropriately.

Success Metrics

Success metrics will be used to evaluate whether each service is in compliance with established goals (as indicated on the Financial Sustainability Strategy Continuum), as well as other efficiency and intended outcome measures. In the event that success metrics are not met, items 1-6 below the Success Metrics list outline actions to address gaps between current performance and success metrics.

Success Metric 1: Financial Viability: a service must meet its minimum tax dollar investment/cost recovery goal as noted on the Financial Sustainability Strategy Continuum.

Success Metric 2: Operational Efficiency: services should meet 75% or more of capacity (maximum) or realize a minimum increase of 10% usage during each service cycle to ensure efficiency of resource investment (*excl: events where capacity is difficult to establish*).

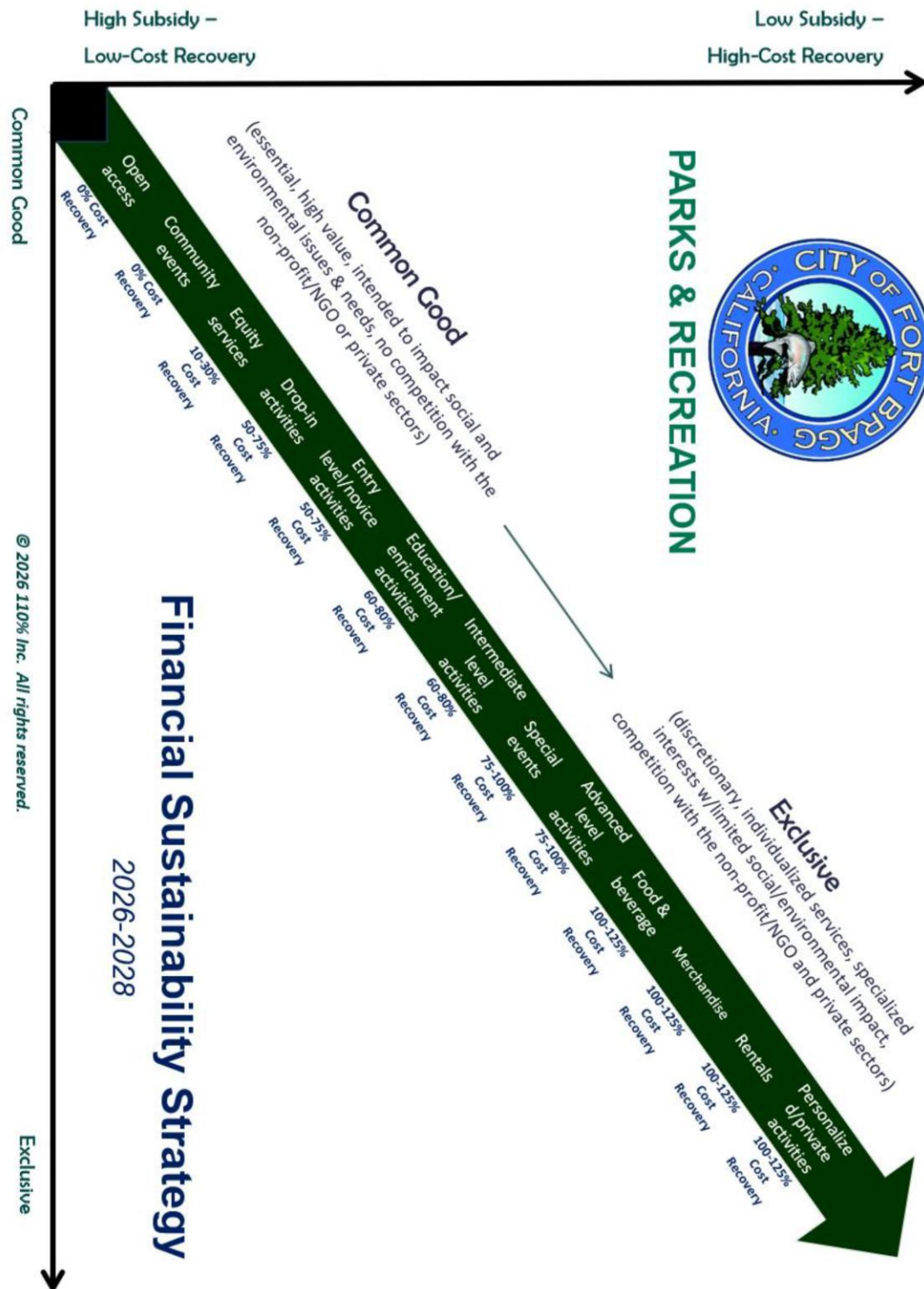
Success Metric 3: Participant/Customer Satisfaction: overall participant (customer) satisfaction must meet a minimum of 85% satisfaction or higher (*per user surveys and evaluations*).

Success Metric 4: Participant/Customer Impact: alignment with service goals – impact on social connections, increases in activity levels, impacts on quality of life, school performance, etc. (*per user surveys and evaluations*).

Addressing gaps between existing cost recovery performance and goals

1. Analyze success metrics for services not meeting their cost recovery goal.
2. Analyze direct and indirect costs of providing service.
 - a. Measure the ratio of direct and indirect costs.
 - b. Identify cost reduction opportunities and implement.
3. Suggest a market increase commensurate with the cost recovery goal.
 - a. Conduct market analysis of the service.
 - b. Identify opportunities for capturing larger markets.
4. Identify potential sponsorship, donation, or pay-it-forward opportunities.
5. Identify potential partnership opportunities to continue to provide a service; however, in collaboration with another provider, reducing impacts on and dilution of department resources, avoiding unnecessary duplication of service, and responsibly utilizing finite taxpayer resources.
6. If services do not satisfy success metrics, consider divestment of the service at the end of a four-year strategy term or sooner.

Financial Sustainability Strategy Continuum – Appendix A





COMMISSIONERS

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Chair

County Member

Gerald Ward
Vice-Chair/Treasurer
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Madeline Cline
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Candace Horsley
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Adam Gaska
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Counsel
Marsha Burch

REGULAR MEETINGS

First Monday of each month
at 9:30 AM in the
Mendocino County Board of
Supervisors Chambers
501 Low Gap Road, Ukiah

AGENDA

Regular Commission Meeting

Monday, June 1, 2026 at 9:30 a.m.

Location

**Mendocino County Board of Supervisors Chambers
501 Low Gap Road, Ukiah, CA 95482**

Meeting Format and Public Participation

The Mendocino Local Agency Formation Commission will conduct this meeting in a hybrid format, allowing both in-person and remote (video or telephone) participation by the public and staff, pursuant to Government Code section 54953. Unless otherwise authorized under AB 2449, Commissioners will attend the meeting in person at the location identified above.

Remote Participation Instructions

Join Meeting Live:

Please click the following Zoom link below to join the meeting or utilize the telephone option for audio only.

1. Zoom meeting link: <https://mendocinocounty.zoom.us/j/81851038062>

2. Telephone option (audio only):

Dial: **(669) 900-9128** (Please note that this is not a toll-free number)

Meeting ID: **818 5103 8062**

Public Comment Options:

Public participation is encouraged. Public comments may be submitted in the following ways:

1. Live: during the meeting via Zoom or telephone
2. Email: eo@mendolafco.org (by 9:00 a.m. on the day of the meeting)
3. Mail: Mendocino LAFCo, 200 S. School Street, Ukiah, CA 95482

All comments received will be provided to the Commission for consideration during the meeting.

Providing Live Public Comment

- Zoom participants: Use the *Raise Hand* feature under "Reactions." When joining the meeting, please enter your name so you can be identified when called upon.
- Telephone participants (audio only): Press *9 to raise your hand and *6 to unmute. When it is your turn to speak, you will be identified by the last four digits of your phone number (if available) and asked to state your name for the record.

*All regular meetings are live-streamed and recorded and are available on the
[Mendocino County YouTube Channel](#).
Links to meeting documents and approved minutes are available on the [LAFCo website](#).*



STAFF REPORT

Agenda Item No. 6a	
MEETING DATE	June 1, 2026
MEETING BODY	Mendocino Local Agency Formation Commission
FROM	Uma Hinman, Executive Officer
SUBJECT	WORKSHOP Mendocino Coast Recreation and Park District Municipal Service Review and Sphere of Influence Update

RECOMMENDED ACTION

The Commission hold a Workshop on the Draft Mendocino Coast Recreation and Park District Municipal Service Review and Sphere of Influence Update, provide comments and requested revisions, and direct staff to notice the matter for public hearing at a regular meeting of the Commission.

BACKGROUND

This is a Workshop to introduce the Draft Municipal Service Review (MSR) and Sphere of Influence (SOI) Update for Mendocino Coast Recreation and Park District (MCRPD/District). This is the second MSR and SOI Update for the District; the first round was adopted in [2008](#). The Workshop Draft MCRPD MSR/SOI study includes the following information related to the District: history, government structure and accountability, operational efficiency, finances, projected growth, disadvantaged unincorporated communities, service capacity and needs, and proposed sphere. The District reviewed and provided feedback on an administrative draft of the study and changes have been incorporated into this Workshop Draft as appropriate.

Although MSR and SOI updates are generally scheduled for every 5-10 years, Mendocino LAFCo policy directs staff to prioritize studies for municipal service providers. Municipal services are defined as fire protection, police, water and wastewater services; the MCRPD does not fall into this category and has been delayed as the Commission focused budget on the priority agencies.

At the request of the District and in order to move the District's MSR/SOI Update forward, the District and Commission entered into a memorandum of understanding (MOU) for LAFCo to prepare an MSR on the District at cost to the MCRPD. The MOU also specified that LAFCo would assume the cost for the SOI Update portion of the combined study.

During the MSR process, the District requested an expanded scope of analysis to evaluate the efficiency and equity of its use of annual property tax allocation revenues across its service area. The requested level of property tax analysis extends beyond the statutory framework for MSRs under GOV §56430 and would require specialized data compilation and technical analysis not typically prepared as part of an MSR. However, the Commission directed staff to include the data at a school district level, if available. The MSR process does not require, nor obligate, the County Auditor-Controller to generate data or reports, and staff was informed that the data request was too labor intensive for the County office to accommodate at this time. The MSR bases the financial analysis on the most current audited financial statements, per standard MSR development.

As background, the District was formed on May 8, 1972 by LAFCo to provide recreation services to the Fort Bragg area. The District has expanded its boundaries three times over the years, annexing school district territories to its current boundary that extends 77-miles from Westport to Gualala and the southern Mendocino County border. The District extends along the coastline and inland to include the community of Comptche, and has a population of approximately 30,000.

The MCRPD has undergone substantial organizational and operational changes since the 2008 MSR/SOI study, the most recent being the transition of the District's primary facility to the City of Fort Bragg. With these changes, the District is evolving and focusing on providing a range of recreational programming services through shared facility agreements with public and private entities throughout its expansive territory.

In 2008, the Commission adopted an SOI coterminous with the District's boundaries. The study recommends the District's existing SOI be affirmed.

This Workshop is an opportunity to receive Commission and public input on the document; no action will be taken on the study on this date. A public hearing will be scheduled at a later date for formal consideration of the study.

ATTACHMENT

- (1) Workshop Draft Mendocino Coast Recreation and Park District MSR/SOI



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- (1) Workshop Draft Mendocino Coast Recreation and Park District MSR/SOI

Workshop Draft



Mendocino Coast Recreation and Park District

Photo Credit: MCRPD

2026 Municipal Service Review and Sphere of Influence Update

200 South School Street

Ukiah, California 95482

<http://www.mendolafco.org/>

Workshop: June 1, 2026

Public Hearing: [Month DD, YYYY]

Adopted: [Publish Date]

LAFCo Resolution No: XXXX-XX-XX

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ACRONYMS

AB	Assembly Bill
ACS	American Community Survey
ADA	Americans with Disabilities Act of 1990
ADU	Accessory Dwelling Unit
AMI	Area Median Income
AOI	Area of Interest
APR	Annual Progress Report
BOS	Board of Supervisors
CALAFCO	California Association of Local Agency Formation Commissions
CAPRI	California Association for Park and Recreation Indemnity
CEQA	California Environmental Quality Act
CIP	Capital Improvement Plan
CKH	Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000
CPA	Certified Public Accountant
CSCC	California State Coastal Conservancy
CSDA	California Special Districts Association
DOF	California Department of Finance
DUC	Disadvantaged Unincorporated Community
GC	Government Code
ELEC	California Elections Code
FB	City of Fort Bragg
FBUSD	Fort Bragg Unified School District
FPPC	California Fair Political Practices Commission
FY	Fiscal Year
GC	Government Code
GHG	Greenhouse Gas
HCD	California Department of Housing and Community Development
JADU	Junior Accessory Dwelling Unit
JDSF	Jackson Demonstration State Forest
JPA	Joint Powers Authority
LAFCo	Local Agency Formation Commission
LCP	Local Coastal Program
MCBG	Mendocino Botanical Gardens Corporation
MCOG	Mendocino Council of Governments
MCRPD	Mendocino Coast Recreation and Park District
MFC	Municipal Finance Corporation
MHI	Median Household Income
MPO	Metropolitan Planning Organization
MSR	Municipal Service Review
MOU	Memorandum of Understandings
MUESD	Manchester Union Elementary School District

MUSD	Mendocino Unified School District
NRPA	National Recreation and Park Association
OPR	California Governor's Office of Planning and Research
PA	City of Point Arena
PAJUHSD	Point Arena Joint Union High School District
PAUESD	Point Arena Unified Elementary School District
RFI	Request for Information
RHNA	Regional Housing Needs Allocation
PRC	Public Resources Code
RTP	Regional Transportation Plan
SB	Senate Bill
SDUC	Severely Disadvantaged Unincorporated Community
SOI	Sphere of Influence
SHP	State Historical Park/Monument
SNR	State Natural Reserves
SP	State Park
SRA	State Recreation Area

1 INTRODUCTION

1.1 Local Agency Formation Commission

Local Agency Formation Commissions (LAFcos/Commissions) are quasi-legislative, independent local agencies established by State legislation in 1963 to oversee the logical and orderly formation and development of local government entities including cities and special districts. There is one LAFCo for each county in California.

LAFCo is responsible for implementing the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (CKH) under California Government Code (GC) Section (§) 56000 and the following (et. seq.) with goals to promote orderly growth, prevent urban sprawl, preserve agricultural and open space lands, and oversee efficient provision of municipal services.

LAFCo has the authority to establish and reorganize cities and special districts, change their boundaries and authorized services, allow the extension of public services, perform municipal service reviews, and establish spheres of influence. Some of LAFCo's duties include regulating boundary changes through annexations or detachments and forming, consolidating, or dissolving local agencies.

1.2 Mendocino LAFCo

The CKH Act provides for flexibility in addressing State regulations to allow for adaptation to local needs. Each LAFCo works to implement the CKH Act to meet local needs through the flexibility allowed in how state regulations are implemented through establishment of local policies to address the unique conditions of the county. Accordingly, Mendocino LAFCo has adopted policies, procedures and principles that guide its operations. These policies and procedures can be found on Mendocino LAFCo's website.¹

Mendocino LAFCo has a public Commission with seven regular Commissioners and four alternate Commissioners. The Commission is composed of two members of the Mendocino County Board of Supervisors, two City Council members, two Special District Board of Directors members, and one Public Member-At-Large. The Commission also includes one alternate member for each represented category.

Error! Reference source not found. below lists the current members, the organization they represent, if they are an alternate, and the date their term expires.

Table 1-1: Current Mendocino LAFCo Commissioners, 2026

<i>Commissioner Name</i>	<i>Position</i>	<i>Representative Agency</i>	<i>Term Expires</i>
Madeline Cline	Commissioner	County	2028
Gerardo Gonzalez	Commissioner	City	2026
Candace Horsley	Commissioner	Special Districts	2026
Susan Mahoney	Commissioner	Special Districts	2028
Maureen Mulheren	Chair	County	2026
Mari Rodin	Commissioner	City	2025
Gerald Ward	Vice-Chair/Treasurer	Public	2026
Bruce Alfano	Alternate	Public	2027
Douglas Crane	Alternate	City	2025
Adam Gaska	Alternate	Special Districts	2026
John Haschak	Alternate	County	2027

¹ The Mendocino LAFCo Policies and Procedures Manual can be found here: <http://www.mendolafco.org/policies.html>.

1.3 Municipal Service Review

The CKH Act requires each LAFCo to prepare a Municipal Service Review (MSR) for its cities and special districts ([GC §56430](#)).² MSRs are required prior to and in conjunction with the update of a Sphere of Influence (SOI). This review is intended to provide Mendocino LAFCo with the necessary and relevant information under GC §56430 related to the services provided by Mendocino Coast Recreation and Park District (MCRPD/District).

An MSR is a comprehensive analysis of the services provided by a local government agency to evaluate the capabilities of that agency to meet the public service needs of their current and future service area. An MSR must address the following seven factors:

1. Growth and population projections for the affected area.
2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence.
3. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies including needs or deficiencies related to sewers, municipal and industrial water, and structural fire protection in any disadvantaged unincorporated communities within or contiguous to the sphere of influence.
4. Financial ability of agencies to provide services.
5. Status of, and opportunities for, shared facilities.
6. Accountability for community service needs, including governmental structure and operational efficiencies.
7. Any other matter related to effective or efficient service delivery, as required by commission policy.

MSRs include written statements or determinations with respect to each of the seven mandated areas of evaluation outlined above. These determinations provide the basis for LAFCo to consider the appropriateness of a service provider's existing and future service area boundary. This MSR update studies the recreation services provided by MCRPD and provides technical and administrative information to support Mendocino LAFCo's evaluation of the existing boundary for the District.

With this MSR, Mendocino LAFCo can make informed decisions based on the best available data for the service provider and area. Written determinations (similar to 'findings'), as required by law, are presented in Section 3.3. LAFCo is the sole authority regarding approval or modification of any determinations, policies, boundaries, spheres of influence, reorganizations, and provision of services.

Ideally, an MSR will support LAFCo's directives and deliberations and will also provide the following benefits to the subject agencies:

- Provide a broad overview of agency operations including type and extent of services provided;
- Serve as a prerequisite for a SOI Update;
- Evaluate governance options and financial information;
- Demonstrate accountability and transparency to LAFCo and to the public; and
- Allow agencies to compare their operations and services with other similar agencies.

² California GC §56430 (2024) can be found here: [California Government Code § 56430 \(2024\) :: 2024 California Code :: U.S. Codes and Statutes :: U.S. Law :: Justia](#).

1.4 Sphere of Influence

The CKH Act requires LAFCo to adopt a Sphere of Influence (SOI) for all local agencies within its jurisdiction. An SOI is “a plan for the probable physical boundary and service area of a local agency or municipality as determined by the Commission” ([GC §56076](#)).³

When reviewing an SOI for a municipal service provider, pursuant to [GC §56425\(e\)](#),⁴ LAFCo will consider the following five factors:

1. The present and planned land uses in the area, including agricultural and open space lands.
2. The present and probable need for public facilities and services in the area.
3. The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.
4. The existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency.
5. For an update of a sphere of influence of a city or special district that provides public facilities or services related to sewers, municipal and industrial water, or structural fire protection, that occurs pursuant to GC §56425(g) on or after July 1, 2012, the present and probable need for those public facilities and services of any disadvantaged unincorporated communities within the existing SOI.

SOI studies include written statements or determinations with respect to each of the five mandated areas of evaluation outlined above. These determinations provide the basis for LAFCo to consider the appropriateness of establishing or modifying a service provider’s SOI or probable future boundary.

1.5 Senate Bill 215

Senate Bill 215 requires LAFCo to consider applicable regional transportation plans and sustainable community strategies when making boundary decisions. Senate Bill 375, the Sustainable Communities and Climate Protection Act, requires Metropolitan Planning Organizations (MPOs) to integrate transportation, land use, and housing planning in their Regional Transportation Plans to reduce greenhouse gas emissions from passenger vehicles.

Mendocino County is not located within an MPO boundary and is therefore not subject to the requirements of SB 375. However, the Mendocino Council of Governments (MCOG) coordinates regional planning efforts among Mendocino County and the cities of Fort Bragg, Point Arena, Ukiah, and Willits. MCOG supports regional housing and transportation planning through efforts such as the 2018 Regional Housing Needs Allocation Plan, the Vision Mendocino 2030 Blueprint Plan, and allocation of transportation funding consistent with the County’s Regional Transportation Plan.

Regional growth patterns are primarily guided by Mendocino County and the cities through adoption and implementation of general plans and zoning regulations. Although SB 375 does not directly apply, LAFCo will consider relevant regional transportation and growth planning documents when evaluating changes of organization or reorganization proposals.

³ California GC §56076 (2024) can be found here: [California Government Code § 56076 \(2024\) :: 2024 California Code :: U.S. Codes and Statutes :: U.S. Law :: Justia](#).

⁴ California GC §56425 (2023) can be found here: [California Government Code § 56425 \(2023\) :: 2023 California Code :: US Codes and Statutes :: US Law :: Justia](#).

2 AGENCY OVERVIEW

Table 2-1: MCRPD Profile	
Agency Name:	Mendocino Coast Recreation and Park District
General Manager	Kylie Felicich
Office Location:	PO Box 532, Fort Bragg, CA, 95437
Mailing Address:	100 N Main St, Fort Bragg, CA, 95437
Phone Number:	Office: 707-409-0760; Emergencies: 707-734-3319
Website:	https://mcrpd.specialdistrict.org/
Email:	info@mcrpd.us
Date of Formation:	May 8, 1972
Agency Type:	Independent Special District, Single-Service Provider
Enabling Legislation	Public Resources Code §5780-5790.17
Board Meeting Schedule:	Every third Wednesday of the month at 5:30 p.m.; locations vary.

2.1 History

The Fort Bragg area's first recreation facility was the Fort Bragg Community Club, which opened in 1920 with the support of community donations of capital, materials, and labor to build what is known today as the Fort Bragg Recreation Center. The original club featured an indoor swimming pool, a basketball gymnasium, changing rooms, and associated facilities. The City of Fort Bragg (City/Fort Bragg) obtained the club facility sometime in the 1950s and operated it until the Mendocino Coast Recreation and Park District (MCRPD/District) was formed in 1972.

Upon formation, the City leased the Fort Bragg Recreation Center to the District for \$1/year. The Center was the District's only facility for many years and hosted the District's main offices and served as its gymnastics studio. The recreation gym, which is connected to City Hall, continues to be utilized by the District for ping pong, basketball, skate night, and indoor soccer.

Over time, the District has expanded to include the populated 77-miles of the Mendocino County coastline and inland to the community of Comptche.

2.1.1 Formation

MCRPD was formed on May 8, 1972 by Mendocino Local Agency Formation Commission (LAFCo) [Resolution No. 72-6](#) to provide recreation services to the Fort Bragg area.⁵ The principal act under which the District is governed and operates is the Recreation and Park District Law per Public Resources Code (PRC) Sections (§) 5780-5790.

2.1.2 Boundary

MCRPD's original boundaries were coterminous with the 1972 Fort Bragg Rural Fire Protection District boundaries and encompassed approximately 20 square miles of the then-greater Fort Bragg area. Three annexations have occurred since its formation and today the District spans 77 miles of coastline, the entirety of Mendocino County's populated coast, reaching from Westport in the north, to Gualala and the southern County boundary (See Figure 2-2).

⁵ LAFCo Resolution No. 72-6 can be found here: [LAFCo Resolution No. 72-6](#).

2.1.2.1 BOUNDARY CHANGE HISTORY

In 1982, increasing interest from residents of the town of Mendocino led the District to annex the entire Mendocino Unified School District (MUSD) into the District boundary.⁶

In 1989, the District expanded again, annexing the entire area of the Point Arena Unified Elementary School District (PAUESD) at the request of area residents wishing to increase access to recreational services.⁷

Most recently, in 2008 the District annexed the remaining area of the Fort Bragg Unified School District (FBUSD), which extended its northern boundary up to the Westport area.⁸

As a result, the boundaries of the District are contiguous with the combined boundaries of all three school districts: MUSD, PAUESD and FBUSD. It is noted that the Manchester Union Elementary School District (MUESD) and the Point Arena Joint Union High School District (PAJUHS) are also located within MCRPD's boundary and overlap with the aforementioned school districts (see Figure 2-3).

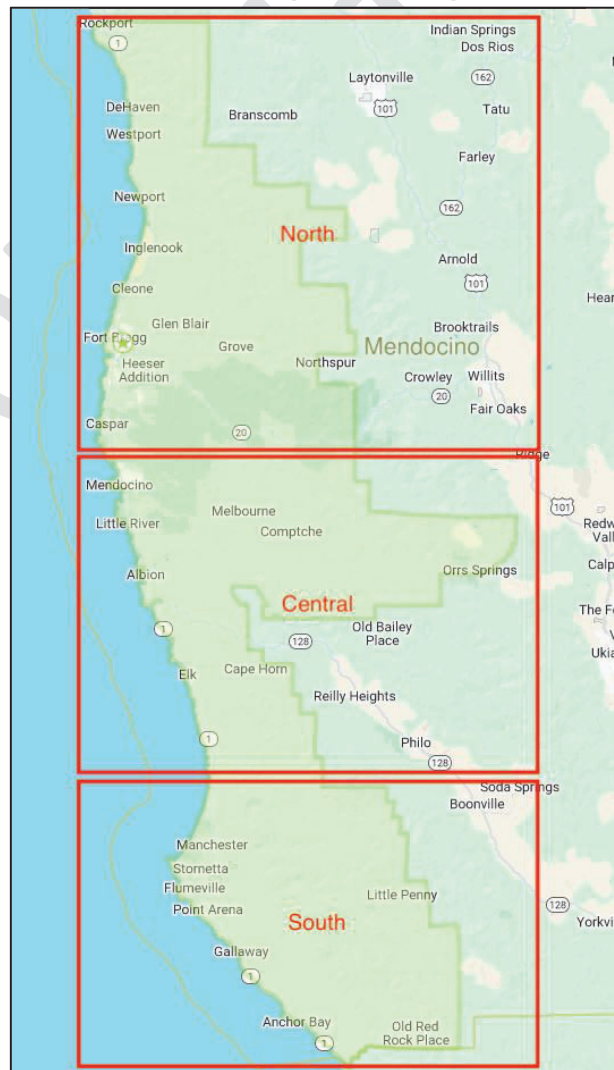
2.1.3 Service Regions

The District provides recreational programming and access to facilities within various communities throughout the Mendocino County coast. To analyze how the District's programming and recreational facilities serve the communities within its expansive geographic service area, this Municipal Service Review (MSR) separates the District boundaries into three general regions as follows:

- **North** – Westport, Cleone, City of Fort Bragg, and Caspar
- **Central** – Town of Mendocino, Little River, Albion, Elk, Comptche, and Irish Beach
- **South** – Manchester, City of Point Arena, Anchor Bay, Gualala, and Sea Ranch

The service regions, illustrated in Figure 2-1, align generally with the boundaries of the three largest school districts within the District service region: the North service region coincides with FBUSD, the Central service region coincides with MUSD, and the South service region encompasses MUESD, PAUESD,

Figure 2-1 MCRPD Service Regions



⁶ LAFCo Resolution No. 82-1 can be found here: [82-1 MCRPD](#).

⁷ LAFCo Resolution No. 89-6 can be found here: [89-6 PAJUHS Annexation to MCRPD](#).

⁸ LAFCo Resolution No. 2008-03 can be found here: [2008-03 FBUSD Annexation to MCRPD](#).

and PAJUHS. Note that the analysis for the South service region also includes The Sea Ranch community, which is located outside the District boundaries in northern Sonoma County.

Collaboration with other agencies and groups within the District's boundary is discussed in Section 2.3.3. For more information regarding services, refer to Chapter 3.

2.1.4 Latent Powers

Latent powers are those services, functions, or powers authorized by the principal act under which the District is formed, but that were not exercised by the district prior to January 1, 2006 and have not been authorized and recognized by LAFCo since then (GOV §56425(i)). Once the services being provided are established pursuant to 56425(i), all other powers not being exercised are rendered as latent through operation of law, pursuant to the definition of latent power in 56050.5.

When adopting, amending, or updating a sphere of influence for a special district, the commission shall establish the nature, location, and extent of any functions or classes of services provided by exiting districts (GOV §56425(i)).

A review of the district's provision of services indicates that all powers available to the district are active; there are no latent powers.

Per [California Code Public Resources Code §5786](#),⁹ the District may act on the following powers:

- a) Organize, promote, conduct, and advertise programs of community recreation, including, but not limited to, parks and open space, parking, transportation, and other related services that improve the community's quality of life.
- b) Establish systems of recreation and recreation facilities, including, but not limited to, parks and open space.
- c) Acquire, construct, improve, maintain, and operate recreation facilities, including, but not limited to, parks and open space, both inside and beyond the district's boundaries.

Although the District's principal act authorizes acquisition and operation of recreation facilities outside its boundaries, GOV §56133¹⁰ and Mendocino LAFCo Policy 12.2¹¹ require prior LAFCo approval before an agency may extend services outside its jurisdiction. Accordingly, the District must obtain LAFCo authorization before proposing to provide facilities, programs, or other services beyond its established service area.

⁹ California Code Public Resources Code §5786 can be found here: [PRC §5786](#).

¹⁰ Government Code (GOV) §56133 can be found here: [GOV §56133](#).

¹¹ Mendocino LAFCo Policy 12.2 can be found here: [Mendocino LAFCo Policies and Procedures Manual](#).

Figure 2-2

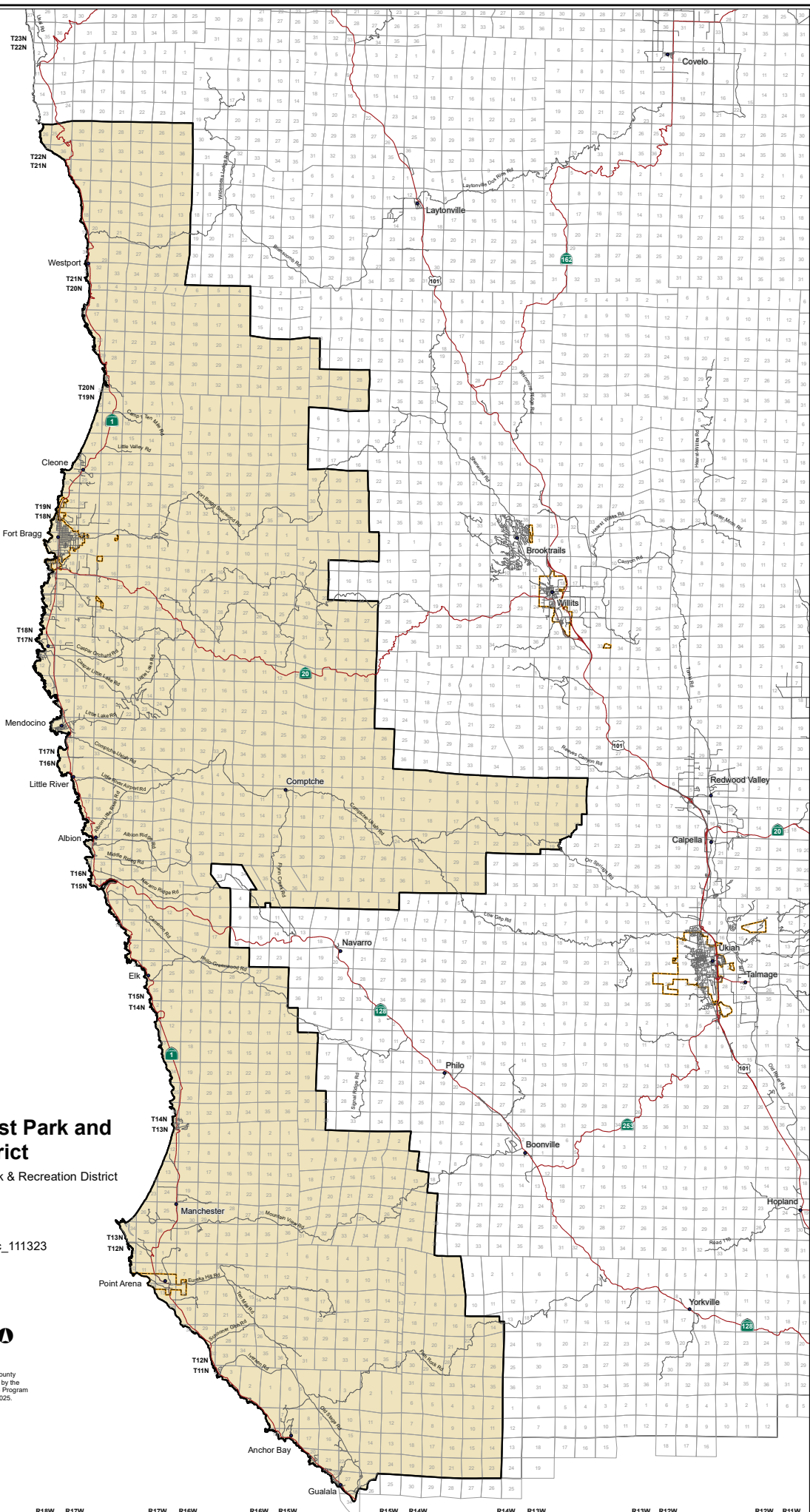
Mendocino Coast Park and Recreation District

- Mendocino Coast Park & Recreation District
- City Boundary
- Highways
- Men_Coast_park_Rec_111323
- Roads
- Communities

0 1.25 2.5 5 Miles



Source: This map was prepared for the Mendocino County Local Area Formation Commission (LAFCO) by the Mendocino County Information Services GIS Program March 2008. Modified, April 2012, January 2025.



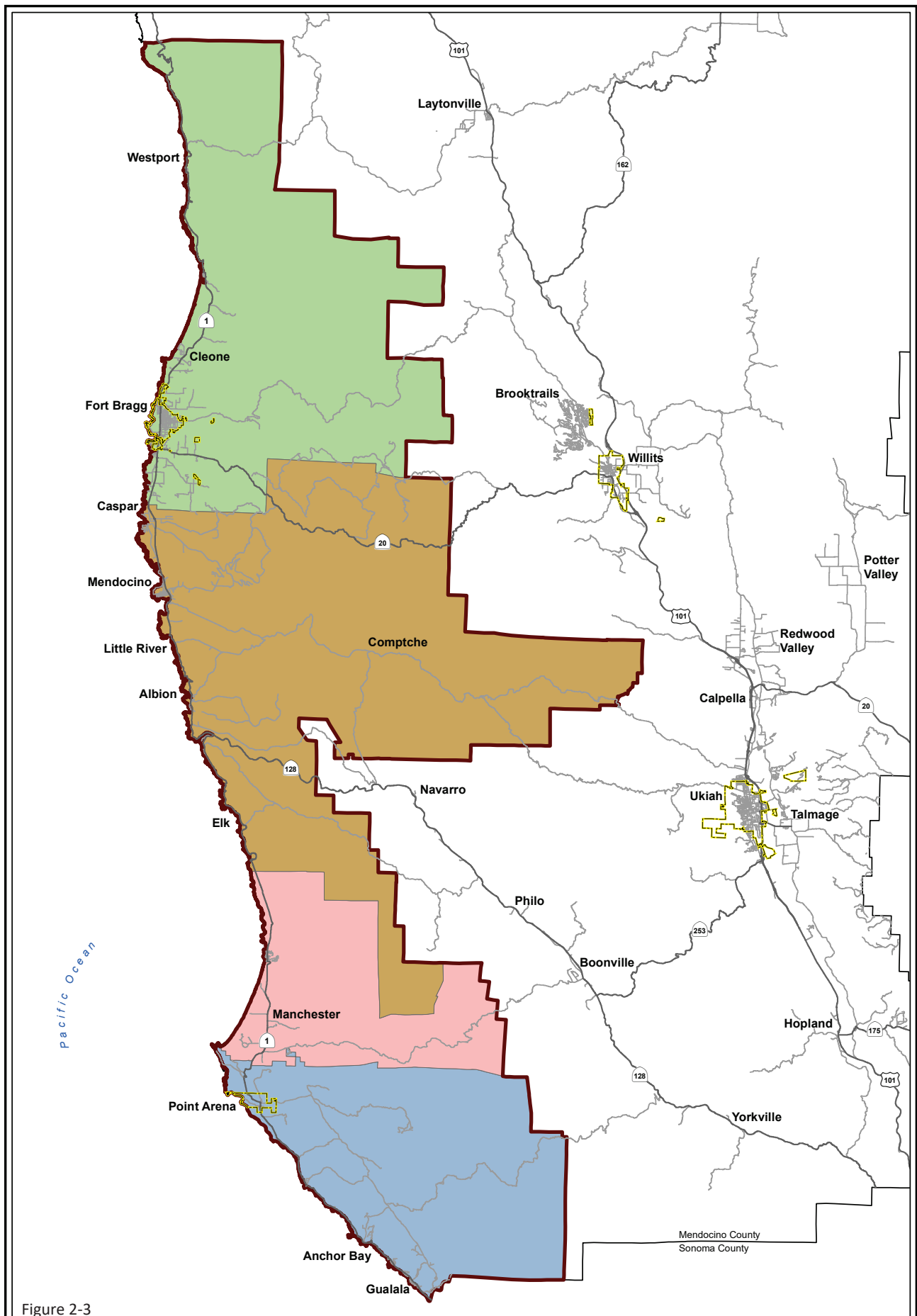


Figure 2-3

School Districts within the Mendocino Coast Recreation and Parks District

Source: This map was prepared by the Mendocino County Information Services Division, GIS Program, June 13, 2025.

Note: This map is not a survey product and should not be used to determine legal boundaries.

School Districts

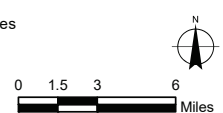
- Fort Bragg Unified
- Mendocino Unified
- Manchester Union Elementary
- Point Arena

Mendocino Coast Recreation and Parks District

Incorporated Cities

Highways

Roads



2.2 Government Structure

2.2.1 Governing Body

The Board of Directors serves as the legislative body of the District and is responsible for establishing policy, adopting and amending the annual budget, enacting ordinances, adopting resolutions, and appointing committees. The District is governed by a five-member Board elected at large by registered voters within the District. Directors serve staggered four-year terms.

Board members must be registered voters residing within District boundaries. When the number of qualified candidates equals or is fewer than the number of available seats, Board members may be appointed in lieu of election by the Mendocino County Board of Supervisors pursuant to [California Elections Code \(ELEC\) §10515](#).¹² New Directors assume office at noon on the first Friday in December following their election. All current Board members were appointed in lieu of election.

Vacancies occurring before the expiration of a term are governed by [Government Code \(GC\) §1780-1782](#).

¹³ The District Board has 60 days to appoint a qualified individual following proper notice. If the Board does not act within that period, the Board of Supervisors may make an appointment within the subsequent 30 days. If no appointment is made within 90 days, the seat remains vacant until the next election.

The Board annually elects a Chair and appoints a Secretary and may establish additional offices provided that no Director holds more than one office. The District General Manager serves as the chief administrative officer and finance officer. Board members do not receive compensation or stipends for their service.

Current Board members are listed in Table 2-2. Four of the five Board members' terms expire in 2026, which the District notes is an atypical circumstance resulting from prior mid-term appointments. The Board currently has no vacancies.

Table 2-2: MCRPD Board of Directors		
Name	Office/Position	Term Expiration
Dave Shpak	Chair	December 2026
Angela Dominguez	Vice Chair	December 2026
Craig Comen	Secretary	December 2026
Dana Vogelee	Director	December 2026
Zachary Hayward	Director	December 2028

Source: LAFCo 2025.

The District's governing board is currently elected at large, with all Board members elected by voters throughout the District's approximately 77-mile coastal service area. Given the District's large geographic size, dispersed population, and distinct regional service areas, the at-large election structure may limit geographic representation from smaller and more remote communities within the Central and South service regions.

¹² ELEC §10515 (1994) can be found here: [California Code, ELEC 10515](#).

¹³ GC §1780 – 1782 (2008) can be found here: [California Code, GOV 1780](#).

California Public Resources Code Section 5785 authorizes recreation and park districts to elect directors either at large or by established divisions. Transitioning to division-based elections could improve geographic representation and strengthen accountability by ensuring that communities throughout the District have direct representation in District governance and service planning.

The District's service area includes communities with differing recreation needs, varying levels of service access, and distinct regional priorities. Consideration of a division-based election structure may assist the District in addressing long-term service equity objectives, improving responsiveness to geographically isolated communities, and strengthening representation across the North, Central, and South service regions.

Any consideration of changes to the District's election structure should be coordinated with legal counsel and the Mendocino County Elections Office and evaluated through a public process consistent with applicable provisions of the Public Resources Code and Elections Code.

2.2.1.1 STANDING COMMITTEES

Committees assist in carrying out various functions of local government. The District currently has the following committees: Personnel, District Services, Finance, and the Bower Park Ad Hoc Committee. The Bower Park Ad Hoc Committee was formed in December 2024 to support continuing coordination with the County on the park renovation project, pursuant to the District's funding partnership, and collaboration on an agreement for perpetual operation and maintenance. See Sections 2.3.4 and 3.2.3 for more information about Bower Park.

2.2.2 Public Meetings

In compliance with the Brown Act, all District Board meetings are open to the public and publicly noticed at least 72 hours in advance for regular meetings and 24 hours in advance for special meetings. Meeting notices and agendas are posted at designated meeting locations, on community bulletin boards, and at nearby post offices (LAFCo 2025). Agenda packets are distributed electronically to Board members and made available to the public upon request. Public meeting materials, including agendas, reports, resolutions, and approved minutes, are accessible on the [District's website](#).¹⁴

District Board meetings are held on the third Wednesday of each month at 5:30 p.m. As of 2026, meetings are held in person. To further support public access, the District periodically rotates meeting locations among Westport, Fort Bragg, Mendocino, Elk, Manchester, Point Arena, and Gualala, subject to venue availability (LAFCo 2025). Summary minutes of all meetings are posted and accessible on the District website after review and approval by the Board of Directors.

2.2.3 Public Outreach

With the passage of Senate Bill (SB) 929 in 2018, all special districts are required to establish and maintain a website with specific information and accessibility requirements (a compliance handout is included in Appendix B – Website Compliance Handout).

The District's website includes meeting agendas, minutes, notices, financial audits, budget reports, Enterprise System Catalog information, and compliance information for Section 504 of the Rehabilitation Act of 1973 and Americans with Disabilities Act (ADA) of 1990. A link to the most recent meeting agenda

¹⁴ The official website for MCRPD be found here: [Mendocino Coast Recreation and Park District](#).

can be found on the website's homepage, and agendas are searchable and machine-readable. Additionally, the website provides a robust amount of information on programming including recreation offerings, schedules, costs, and locations. Registration for most District programs and events is available online through the website or in person at the District's office.

The District also maintains active social media pages where updates about events are regularly posted.¹⁵ Additionally, as part of the programming services offered by the District, MCRPD staff host a variety of community events, prepare and distribute activity flyers and program brochures, submit press releases to local newspapers, submit public service announcements, and conduct local radio interviews, all of which aim to help promote District services (LAFCo 2025).

2.2.4 Complaints

The District does not have a formal complaint policy; however, mechanisms are in place for the public to provide feedback. These include a suggestion and complaint box located in the District's office lobby and a direct email link on the District's website for submitting concerns or comments. As of preparation of this MSR, the District reported no formal complaints received within the past three years, and no records of formal complaints were identified in District files for the past five years (LAFCo 2025).

Although no formal complaint policy exists, District practice is to respond promptly to public questions, concerns, and complaints (LAFCo 2025). Adoption of a formal complaint policy could improve transparency and help ensure consistent handling of public input.

Within the past decade, the Mendocino County Grand Jury issued two reports evaluating the District's financial condition: *Mendocino Coast Recreation and Parks District and Their Field of Dreams*, published on June 17, 2017, and *MCRPD Lost Almost Three Million Dollars In Grant Funds From The State Of California*, published June 28, 2021. Both reports raised concerns regarding the District's financial viability. In its formal responses,^{16,17} the District acknowledged these concerns and continues to address the findings and recommendations in each report.

2.2.5 Transparency and Accountability

The MCRPD Bylaws were originally adopted in March 1974 and most recently amended in June 2023¹⁸. The Bylaws establish the District's legal framework and govern internal operations, including the District's name and purpose, Board structure, officer roles and responsibilities, staff assignments, and the conduct of meetings.

In accordance with the Political Reform Act, the District has adopted policies addressing conflicts of interest and financial matters, including real property and asset management, in addition to the provisions contained in the Bylaws (LAFCo 2025). The Act also requires public officials to file annual Statements of

¹⁵ MCRPD Facebook page link can be found here: [MCRPD Facebook](#).

¹⁶ MCRPD Response to Grand Jury Report *MCRPD Lost Almost Three Million Dollars In Grant Funds From The State Of California*, August 26, 2021, can be found here: [MCRPD Response](#).

¹⁷ MCRPD Response to Grand Jury Reports *Mendocino Coast Recreation and Parks District and Their Field of Dreams*, August 22, 2017, can be found here: [MCRPD Response](#).

¹⁸ The MCRPD Bylaws can be found here: [Bylaws](#).

Economic Interests (FPPC Form 700). District Board members file these disclosures annually with the Mendocino County Clerk's Office, as required by Government Code Section 87200.

Pursuant to Assembly Bills 1234 and 707, and Senate Bill 827, the District requires Board members to complete ethics, fiscal and financial, Brown Act, and harassment prevention training, at least once every two years. The District budgets for required training and optional continuing education related to governance. New Board members receive an orientation from the General Manager, including materials on the Brown Act, FPPC requirements, and conflict-of-interest disclosures, with periodic refresher reviews conducted thereafter.

District Board members do not receive compensation. However, the District allows Board members and their families to participate in District programs at no cost and reimburses eligible expenses associated with Board training and governance activities (LAFCo 2025).

See Appendix A – Open Government Resources for a brief list of educational resources regarding open government laws and Appendix B – Website Compliance Handout for a website compliance handout.

2.3 Operational Structure

2.3.1 Management and Staffing

MCRPD employs three full-time employees: a General Manager, a Business Manager, and a Recreation Supervisor. Additionally, the District employs 25 part-time, year-round employees that support the District's 6 departments: District Office, Gymnastics, Martial Arts/Fitness, Field Sports, Roller Skating, and South Coast. Part-time employees include program instructors, recreation leaders, and a South Coast Coordinator. The general responsibilities of each role are summarized below:

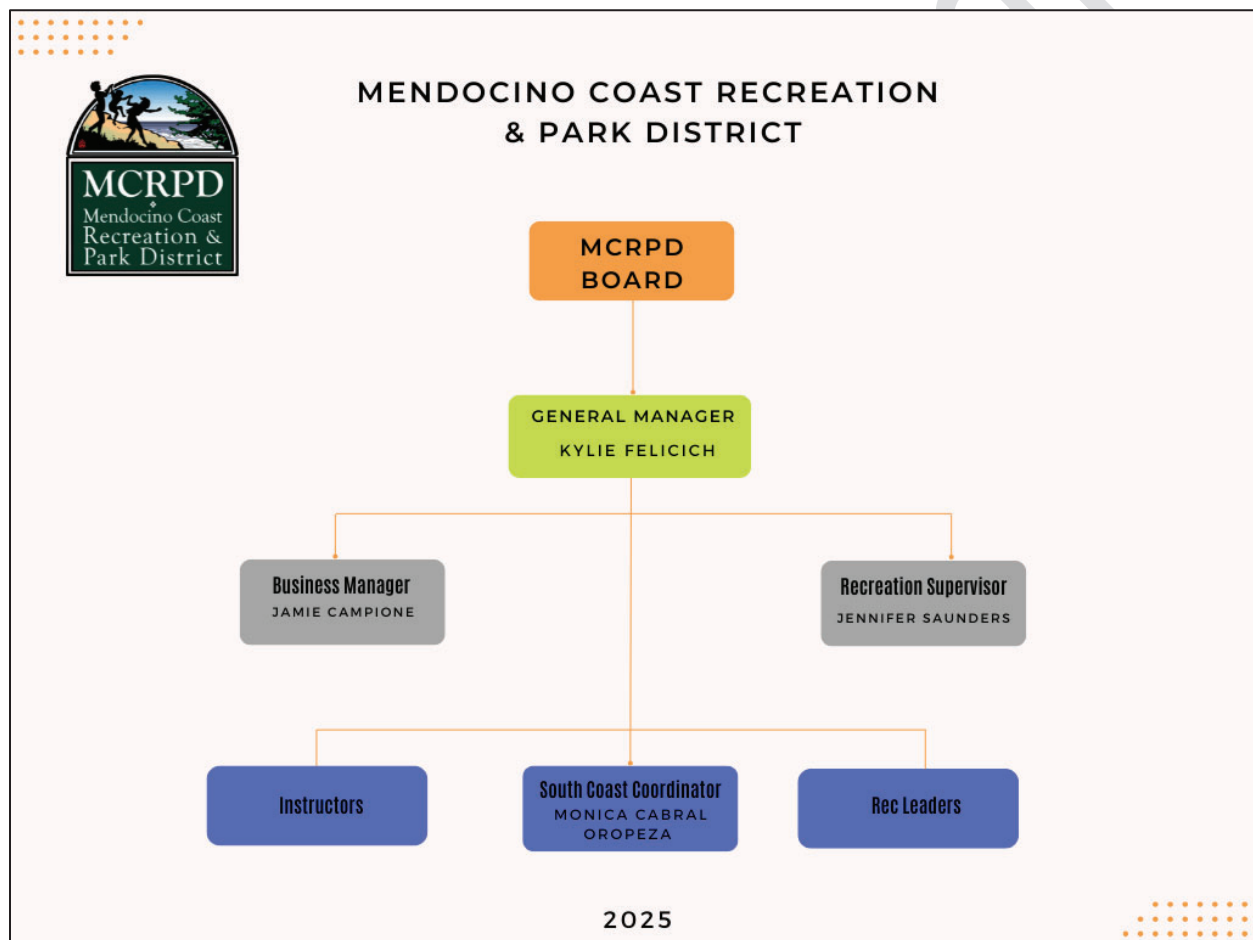
Table 2-3 MCRPD Staffing		
Role	Number of Staff	Duties
Full-Time Staff		
General Manager	1	Overall management of District staff and operations under; reports directly to the Board of Directors
Business Manager	1	Board correspondence, District website management, management of active registration data base, and business aspects for all programming
Recreation Supervisor	1	Responsible for all other programming needs
Total Full-Time Staff	3	
Part-Time Staff		
Recreation Coordinators	2	Each work approximately 15 hours per week, one each in Gualala and Fort Bragg
Recreation Leaders	Fluctuates based on programming needs	Each work 2-10 hours per week depending on the season (e.g. working at Skate Night, helping host programs)
Program Instructors	Fluctuates based on programming needs	Cover programs including but not limited to gymnastics, martial arts and tennis; work 2-15 hours a week depending on the program and season

Table 2-3 MCRPD Staffing		
Role	Number of Staff	Duties
Seasonal Staff	Fluctuates based on programming needs	Typically hired for summer months
Total Part-Time Staff	25-54	

Source: (LAFCo 2025)

Due to its limited staffing and financial capacity, and large service area, the District notes its staff collaborate on tasks and functions and are not strictly bound by the organization chart structure (refer to Figure 2-4 for the MCRPD Organizational Chart) (LAFCo 2025).

Figure 2-4 MCRPD Organizational Chart



Source: MCRPD 2025e.

Additionally, the District employs a number of part-time, seasonal employees to support programming in any given calendar year; there were 57 in 2024. The seasonal employees are hired to help manage and run various District programs, all of whom were subject to temporary assignments in response to active programs. When said programs cease, work assignments for temporary employees are not scheduled for the future.

Of the part-time, seasonal employees in 2024, 15 are employed consistently; the other 15 employees vary season to season depending on demand. The 22 part-time roster is a rolling average throughout the year (LAFCo 2025). The fluctuating number of seasonal part-time employees is consistent with the nature of recreation and park districts that provide a seasonal variety of programs and services.

The District typically employs the most seasonal employees during the summer months of June, July, and August. Another employment spike occurs during the basketball season from January to February. Additionally, the District relies on volunteer coaches for various team/field sports. There are approximately 35 volunteers serving mostly as coaches at any given time throughout the year across the various programs (LAFCo 2025).

Employee recruitment by the District typically begins in January to staff the summer season. The positions of Fitness Instructor and Recreation Leader (which are part-time positions) are advertised year-round as the District is always seeking new talent (LAFCo 2025). District staff report that utilizing substitute recreation leaders and instructors to fill in as needed has helped bridge gaps during position vacancies.

Within the last five-year period, the District has navigated significant programming disruptions resulting from the pandemic. As such, the District continues to transition out of a multi-year recovery period in its return to standard operations.

2.3.1.1 CONTRACT STAFFING AND SERVICES

The District maintains professional service contracts for legal and financial services. Legal counsel is provided by Shute, Mihaly & Weinberger LLP, and accounting and bookkeeping by the California Special Districts Association (CSDA). Annual audits are conducted by JJACPA (LAFCo 2025).

2.3.2 Agency Performance

A component of monitoring agency performance is routinely evaluating staff productivity. The District tracks its employees' workload and productivity through a timekeeping mechanism and conducts annual written performance evaluations. Every District employee, including full-time staff, must report their detailed work hours and daily schedule (LAFCo 2025). District managers hold weekly staff meetings and conduct frequent staff check-ins. In the regular performance of duty, the District's employees identify areas of improvement and take corrective action when feasible and appropriate, escalating to the Board when further direction is needed.

The District conducts organizational assessments twice yearly, most recently on January 1, 2025. According to the District, the most recent assessment did not identify a need for internal organizational changes (LAFCo 2025).

2.3.2.1 CHALLENGES

The District's services and investments have centered on the Fort Bragg and Mendocino communities for most of its history, reflecting its original boundaries and service area, and dominant stakeholders. In the past three years, the District has increasingly worked to develop programs in historically underserved Point Arena, Manchester, and Gualala. However, property tax revenue obligations to the City of Fort Bragg and the distance between these communities and the District's core operations have created staffing, facility, and travel-related challenges. To address these issues, the District has hired a South Coast Coordinator, along with locally based recreation instructors and leaders, to manage programming and external partnerships, and to accelerate consistent delivery of recreation services across the south and central regions.

Revenue limitations have also constrained the District's ability to offer comprehensive medical, retirement, or other competitive benefits to full-time employees, beyond modest medical stipends. These limitations affect the District's ability to attract and retain highly skilled professional staff needed to sustain and expand services across its geographically extensive territory, particularly in locations distant from the administrative office in Fort Bragg.

2.3.2.2 STRATEGIC OR SUCCESSION PLANNING

The mission of the District is to "provide opportunities on the Mendocino Coast that promote physical and mental well-being for everyone, through active play, community enrichment, programs, and events" (LAFCo 2025).

The Board holds annual strategic planning sessions each April and May (LAFCo 2025) and evaluates progress, challenges, trends, and emerging opportunities as part of the yearly budget development process. To strengthen this work, the District should consider adopting a multi-year strategic plan to clearly articulate service priorities, enhance long-range planning, and improve overall transparency.

Thoughtful and intentional succession planning promotes a sense of security both internally and to the public, and is an important performance measure for an agency. Throughout the year MCRPD managers and Board members network on an informal, yet continuous basis to identify talented and qualified people to be trained for advancement. The social network-based approach has been successful for maintaining operational and leadership stability (LAFCo 2025).

2.3.2.3 DISTINGUISHED SERVICE

The California Association for Park and Recreation Indemnity (CAPRI) has provided a specialized combination of self-insurance, excess insurance, and reinsurance to recreation and parks districts throughout California. MCRPD has been a member of CAPRI since 1986 and received the CAPRI District Safety Award for the past four years, beginning in 2021. Additionally, the District received an 'Excellent' rating from CAPRI for the District's most recently prepared annual audit (LAFCo 2025).

2.3.3 Interagency Collaboration

The District engages in a variety of collaborative partnerships across the region to deliver essential, high-quality recreational services in an efficient and sustainable manner. It currently rents or is a party to memorandums of understanding (MOUs) with local agencies and local non-profit organizations.

Local Agencies

City of Fort Bragg

The City of Fort Bragg charges the District \$25/day (the current rate charged to non-profit users) to use the Fort Bragg Recreation Center at City Hall. MCRPD is the primary user of this facility for the District's Skate Night event, Coast Youth Basketball League, youth and adult volleyball, ping pong and for hosting birthday parties. In FY 2024-25, the District rented the Fort Bragg Recreation Center 200 days.

Fort Bragg Unified School District

The MOU was established in May 2024 and allows the District to use FBUSD's fields and facilities for recreation programming activities. FBUSD also transports students to MCRPD facilities for after school recreation programs.

Mendocino Unified School District An agreement with MUSD to lease the vacated Mendocino Grammar School building for use as the Mendocino Recreation and Community Center. In the early 1990s, the non-profit group, Mendocino Ballpark Association, approached the District about developing the vacant field on the grammar school site into a baseball facility. After significant efforts with this group along with the MUSD, the Ballpark Association undertook and completed the development of the facility, which features a little league ball field. The community center building and playfield, now operated by the Community Center of Mendocino, are not part of regular District programming, and are only utilized by the District through activity specific agreements. In July 2025, The MCRPD Board approved an MOU with MUSD to contribute \$20,000 to the resurfacing of the tennis/pickleball and basketball court at Mendocino High School. The MOU also includes joint use of school district facilities (LAFCo 2025).

Local non-profit organizations

Mendocino Coast Botanical Gardens (501c3) The District is the fee title owner of the garden properties and leases the property to the Mendocino Coast Botanical Gardens (501c3) for \$1/year. The current rental agreement was last renewed on September 30, 2016, and expires in 2041

Flockworks (501c3) An MOU with Flockworks¹⁹ was established in December 2024 and enables Flockworks to deliver afterschool recreation for students at MCRPD facilities. The District provides recreational activities to participants in the Flockworks after school program including gymnastics, intramural sports, basketball, and soccer

Friends of MCRPD (501c3) Friends of MCRPD is a charitable, non-profit organization whose mission is to encourage appreciation and access to public recreation opportunities within MCRPD, and to give assistance and support for horticultural and cultural leisure-time programs and activities of an educational character. The organization provides funding for programming and capital improvements for the District.

¹⁹ Flockworks is a non-profit organization whose mission is to grow community resilience through creative art programs and cultural enrichment. More information can be found here: <https://www.flockworks.org/>.

Redwood Coast Regional Center (501c3)	MCRPD is a vendor for the Redwood Coast Regional Center, ²⁰ which is a local community-based regional center of the California Association of Regional Center Agencies established to implement the Lanterman Developmental Disabilities Services Act. The Redwood Coast Regional Center serves Mendocino, Lake, Humboldt, and Del Norte Counties and contracts with local business and agencies to fund programming and aides for people with disabilities.
Match Disability Services (501c3)	The MOU with Match Disability Services has an independent contractor agreement with Match, effective July 30, 2024 and it is ongoing. The program provides aides for disabled children and adults to enhance MCRPD program accessibility and experience. MCRPD receives mutual training with Match Disability Services ²¹ through the Redwood Coast Regional Center. ²²

2.3.4 Shared Service Delivery

2.3.4.1 ADJACENT PUBLIC PROVIDERS

The MCRPD service area encompasses nearly all of Mendocino County's coastline, extending from Gualala in the south to areas north of Westport. The territory consists predominantly of unincorporated communities and rural hamlets, as well as the County's two coastal cities, Fort Bragg and Point Arena. Within the District's extensive geographic coverage, recreation services are provided by a combination of federal, state, county, municipal, district, nonprofit and for-profit private entities.

The scenic character of the Mendocino Coast attracts millions of visitors throughout the year, and a wide range of public parks and recreation opportunities exist beyond those offered by MCRPD. Because the District does not own park facilities, the presence of publicly and privately operated recreation facilities plays a significant role in meeting overall recreational demand in the coastal region and complements the District's service offerings.

Following is a summary of recreation services provided by other public agencies within the MCRPD service area.

Bureau of Land Management

The Point Arena–Stornetta Unit of the California Coastal National Monument is a significant recreational and coastal access resource within the South service area of MCRPD. Located along the rugged Mendocino County coastline adjacent to the City of Point Arena, the 1,665-acre Unit includes approximately eight miles of marked trails offering access to coastal bluffs, sea arches, tide pools, sandy beaches, dunes, coastal prairies, and the estuary and mouth of the Garcia River.

²⁰ The Redwood Coast Regional Center is a community-based non-profit funded with state and federal dollars. More information may be found here: <https://redwoodcoastrc.org/>.

²¹ Match Disability Services is a young adult day program and a middle school after school program serving roughly 20 clients with developmental disabilities. More information may be found here: <https://www.matchds.com/>.

Designated by Presidential Proclamation on March 11, 2014, as the first shoreline unit of the California Coastal National Monument, the Point Arena–Stornetta Unit was established to protect important biological habitats, cultural resources, geologic features, and public recreational access.

The Unit is open for daytime use and supports activities such as wildlife viewing, hiking, birdwatching, fishing, picnicking, and nature photography. The privately owned Point Arena Lighthouse, located at the northern end of the Unit, is accessible via Lighthouse Road, a county-maintained roadway.

Figure 2-5 Point Arena-Stornetta National Monument Unit



Source: [BLM 2025](#)

CAL FIRE Jackson Demonstration State Forest

Jackson Demonstration State Forest (JDSF) was established in 1949 and encompasses 48,652 acres located between the Cities of Fort Bragg and Willits along State Highway 20. The JDSF is managed by CAL FIRE and is a significant recreational trail and camping resource within the coastal zone of the North MCRPD service area. The forest provides a wide range of low-cost and free recreational opportunities, including camping, hiking, mountain biking, horseback riding, swimming, mushroom gathering, hunting, and picnicking.

Seasonal camping is typically available from mid-May through September, weather permitting. The forest includes approximately 48 miles of designated trails and remains open to the public in most areas, although certain locations may be temporarily closed for visitor safety.

Recreation facilities are concentrated primarily in two campground areas: Camp One on the west end and Camp 20 on the east end. Camping experiences range from single, private, self-contained campsites to campgrounds with up to 16 sites. Facilities are intentionally designed to remain rustic, with structures and signage constructed using locally sourced materials that reflect the character of the redwood forest landscape.

JDSF also includes three designated day-use areas for picnicking and outdoor enjoyment. In addition to recreation, the forest provides educational opportunities related to timber management, the natural environment, and local cultural and historical resources.

California State Parks

The California Department of Parks and Recreation (State Parks) own and operates roughly 280 park units statewide, encompassing State Parks (SP), State Beaches (SB), State Vehicular Recreation Areas, State Historical Parks and Monuments (SHP), State Natural Reserves (SNR), State Marine Parks, Reserves, and Seashores, State Recreation Areas (SRA), wayside campgrounds, and designated points of interest. These statewide parks and recreation programs are further supported by State Parks' divisions—Boating and Waterways, Off-Highway Motor Vehicle Recreation, and the Office of Historic Preservation—which together deliver substantial benefits to communities throughout the District.

Within MCRPD territory, State Parks owns and operates 17 parks and are listed in Table 2-4 below. The table also identifies the District's service region in which the park is located (i.e., north, central, or south, as described in Section 2.1.3).

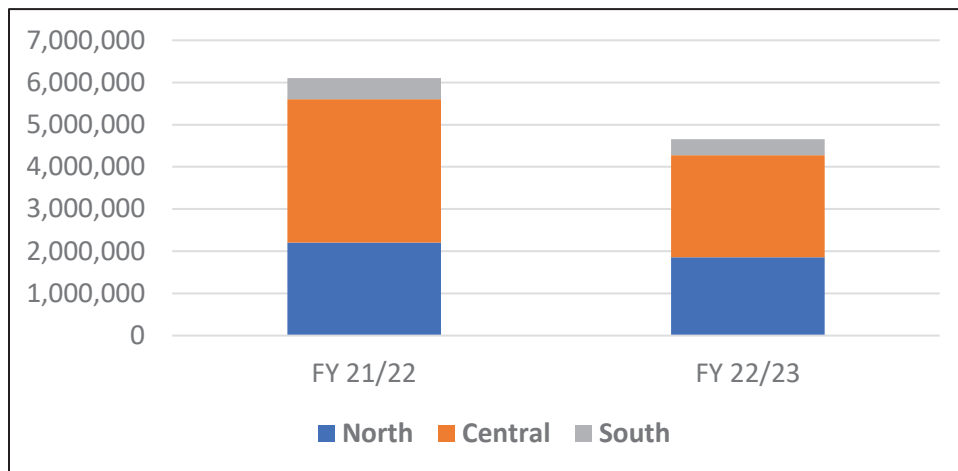
Each year, an annual statistical report on State Park visitation is produced by the Strategic Planning and Recreation Services Division of the California State Parks Department. The three most recent years of available annual visitation data for state parks located in Mendocino County are summarized below in Table 2-4. It is noted that total visitor estimates account for free/paid day use as well as camping use. It is noted that the data for fiscal year (FY) 2020/21 was not readily available, presumably due to park closures resulting from the COVID-19 pandemic.

Table 2-4: State Park Units in MCRPD Boundary				
MCRPD Service Region	State Park Unit Name	Total Visitors		
		FY 20/21	FY 21/22	FY 22/23
North	Caspar Headlands SB	-	169,998	123,408
	Caspar Headlands SNR	-	57,550	37,342
	Jug Handle SNR	-	281,679	164,246
	MacKerricher SP	-	1,537,872	1,374,873
	Mendocino Woodlands SP	-	8,231	16,372
	Montgomery Woods SNR	-	30,674	19,138
	Point Cabrillo Light Station SHP	-	287,842	170,205
	Russian Gulch SP	-	423,394	241,502
	Westport-Union Landing SP	-	55,059	41,137
	<i>Subtotal</i>		2,852,299	2,169,085
Central	Greenwood SB	-	144,057	83,230
	Mendocino Headlands SP	-	2,452,719	1,844,995
	Navarro River Redwoods SP	-	83,705	64,099
	Van Damme SP	-	160,436	141,866
	<i>Subtotal</i>		2,840,917	2,134,190
South	Manchester SP	-	72,035	35,755
	Schooner Gulch SB	-	137,187	88,299
	<i>Subtotal</i>		209,222	124,054
	Total Annual Visitors	10,087,532*	5,922,705	4,473,495
* Annual visitor tallies for individual parks were not available for FY 2020-21 due to the pandemic.				

Source: California State Parks 2022 and 2023.

Given the natural beauty and popularity of the region with tourists, there is a significant draw of visitors from outside of Mendocino County. Figure 2-6 below portrays the distribution of total annual visitation of the state park units located in the MCRPD boundary by service region for the most recent reported years. As noted above, the COVID-19 pandemic interrupted availability of data for the FYE 2020 and 2021. On average, the central service region receives the highest visitor use with the south service region receiving the least.

Figure 2-6 State Park Unit Admittance by MCRPD Service Region



Source: California State Parks 2022 and 2023.

County of Mendocino

The Mendocino County Parks system is operated by the Parks Division of General Services and maintained by the Facilities and Fleet Division of the General Services Agency. The Parks system includes six parks and three public access areas, all of which are maintained by County Facilities and Fleet Division maintenance and grounds keeping staff (Table 2-5). Additionally, the County has several public recreation areas including the Low Gap Dog Park, Vichy Springs Bridge Fishing Area, and McKee Parkway (County of Mendocino 2025). Bower Park is the only County Park within the MCRPD territory and is located in the South service region (see Section 2.3.4.4 for more discussion).

Table 2-5: County of Mendocino Parks and Recreation Facilities

Facility	Acres	Location	Services
Bower Park	10	Gualala	Tennis and pickleball courts, baseball field, basketball court, two playgrounds, nature trail/fitness course, picnic area and barbeque pit, public restrooms, parking lot
Low Gap Park	80	Ukiah Valley	Tennis courts, a small playground, disc golf course, picnic areas, fenced dog park, an archery range, horseshoe pits, and public restrooms
Faulkner Park	40	Boonville	Small playground, trail, public restrooms and parking lot
Indian Creek Park		Philo	10 overnight camping sites; it is the only park in the County Parks system that allows overnight camping

Table 2-5: County of Mendocino Parks and Recreation Facilities

Facility	Acres	Location	Services
Mill Creek Park	400	Talmage/Ukiah Valley	Three dams providing swimming and fishing areas, small playground, horseshoe pits, barbeque pits, and picnic area
Redwood Valley Lions Club Park	3	Redwood Valley	Baseball field, restrooms, sheltered picnic area, small play area, and a parking lot

Source: County of Mendocino 2025.

The County recently completed a park needs assessment evaluating the overall condition and long-term sustainability of public parks in Mendocino County. The study was conducted in two phases. The County Parks Needs Assessment Report (Phase I), published in February 2020, identified key challenges affecting the long-term health of County parks, including the need for adequate and sustainable funding, sufficient staffing for maintenance and operations, and improvements to public safety (County of Mendocino 2020).

The Mendocino Parks Operations and Maintenance Report (Phase II), published in February 2022, expanded on this analysis by evaluating operational costs, identifying funding opportunities to support increased staffing, exploring additional revenue sources, prioritizing capital and maintenance projects, and estimating the overall costs associated with necessary upgrades and improvements (County of Mendocino 2022).

The County and District are collaborating on major repairs and deferred maintenance of Bower Park in Gualala. See Section 3.2.1.1 for more detail.

City of Fort Bragg

The City of Fort Bragg (Fort Bragg) is located entirely within the District boundaries and within the North service region. The City owns and operates five parks within Fort Bragg: Pomo Bluffs Park, Otis R. Johnson Park, Noyo Headland Park, Harold O. Bainbridge Park, two dog parks, and Fort Bragg Skate Park. Additionally, the City has begun planning for annexation, recreational development and use of the 582-acre property on State Route 20.

Additionally, the City still maintains the original Fort Bragg Recreation Center (known as the 'old gym') located at the back of City Hall on Laurel Street, of which the District is the most frequent user. The space is used by the District for the Skate Night event, Coast Youth Basketball League, youth and adult volleyball, ping pong and for party rentals (LAFCo 2025).

The City of Fort Bragg is establishing a fully integrated parks and recreation department in fiscal year (FY) 2025-26. As outlined in the City's adopted budget plan for FY 2025-26, the parks and recreation department will consolidate several existing programs, including public space maintenance, C.V. Starr Center operations, facility rental services, youth and adult programming, and event planning responsibilities (City of Fort Bragg 2025a, pg. 11 and pg. 329). The adopted budget outlines the following priorities to guide the department's formation:

- Expand recreational offerings and amenities for youth, seniors, and working families, including fitness, wellness, and aquatic programs.
- Initiate capital planning for park enhancements and future recreational use.
- Engage public-private and interagency collaboration, including a partnership with Fort Bragg Unified School District to jointly operate recreation programs and shared facility use and

coordination with local non-profits and youth organizations to increase park stewardship and volunteer opportunities.

- Enhance community engagement and wellness through community events and recreational scholarships (City of Fort Bragg 2025a, pgs. 325 and 329).

Recent actions associated with the City's establishment of a Parks and Recreation Department include prioritizing and consolidating storage space and facility use for City activities. Historically, MCRPD's programming and administrative functions have been concentrated in the Fort Bragg area. As the City expands its in-house recreation programming and strengthens partnerships with local school districts, the structure and delivery of recreation services within Fort Bragg are evolving.

The creation of a City-operated Parks and Recreation Department reflects an effort to integrate recreation programming with broader municipal priorities, including economic development, public health, and neighborhood vitality. At the same time, the establishment of a municipal recreation provider in the District's primary service center changes the local service delivery landscape. Overlapping services or administration functions may raise questions regarding allocation of property tax revenues, service fee structures, and overall governmental efficiency. These changes may also affect the District's economies of scale within Fort Bragg and could influence its customer base.

Given these evolving conditions, coordination between the City and the District will be important to maintain clarity in service delivery and minimize duplication of services. Opportunities may exist for collaboration in areas such as regional program coordination, facility use agreements, and complementary programming. As the City's department develops, the District may benefit from conducting a comparative evaluation of services provided by each agency to identify opportunities for partnership and to ensure efficient use of public resources while maintaining consistent access to recreational programs.

C.V. Starr Community Center

The C.V. Starr Community Center, located in the City of Fort Bragg, served as the District's primary facility and core service focus until 2023. The District was originally formed to develop and operate a modern recreation center to replace the former Fort Bragg Recreation Center, which had been its only facility in the early years. Development of the C.V. Staff Center occurred over several decades and coincided with annexations that expanded the District's service area to approximately 77 miles of coastline. Despite this geographic expansion, the Center remained the primary focus of District capital investment and programming for many years.

The facility includes a 25-yard, 8-lane lap pool; a leisure pool with beach entry, spray features, a lazy river, and water slide (Figure 2-7); and additional amenities such as group exercise and spin rooms, fitness areas, multipurpose rooms, pétanque courts, a skate park, dog parks, and picnic areas. The Center has played a defining role in the District's history and identity and continues to serve as a significant recreation facility.

Key milestones in the development and transition of the Center include:

- **1978:** District acquired a five-acre parcel in central Fort Bragg using Park Bond Act funds
- **1982–2008:** District annexed additional territory to the north and south, expanding its service area
- **2002–2008:** Major philanthropic grants supported construction of the Center
- **2009:** C.V. Starr Community Center opened to the public

- **2012:** City of Fort Bragg assumed ownership and management; District agreed to allocate 45 percent of its annual property tax revenue to support operations
- **2020–2022:** Facility closed during the COVID-19 pandemic
- **2023–2025:** Full operational transition from the District to the City completed

Figure 2-7 Aquatic Center at C.V. Starr



Source: City of Fort Bragg 2025c.

Since 2025, the City has assumed full ownership and operational responsibility for the C.V. Starr Center, including staffing, maintenance, and long-term infrastructure investment. Under the 2012 Agreement, the City continues to receive 45 percent of all property tax revenue collected within the District, distributed through the County's Teeter Plan, and manages an enterprise fund dedicated to Center operations. The City also approved a local sales tax measure in 2012 to further support operation of the facility.

Following the transition, the District discontinued all administrative, office, storage, and program use of the Center. District staff previously assigned to the Center became City employees, and a private donation received by the District for aquatic purposes was transferred to the City as part of the transition. Although the District no longer owns or operates the facility, it remains financially obligated under the 2012 Agreement to contribute a portion of property tax revenue to support City parks and recreation, including operation and maintenance of the Center.

As of June 2025, the C.V. Starr Center continues to offer a broad range of recreational programs operated by the City of Fort Bragg. Tables 2-6 and 2-7 summarize available program and attendance data. Although the facility is no longer operated by the District, these data are included to illustrate the scale and types of recreation services provided at the Center. Attendance data for FY 2021–22 and FY 2022–23 are partial due to COVID-19 closures and the operational transition. In total, the Center recorded approximately 89,300 individual visits in FY 2023–24 and 91,300 visits in FY 2024–25.

Table 2-6: C.V. Starr Center Annual Admittance

Admittance Type	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Memberships / Monthly & Recurring	761	1,074	1,413	1,826
Silver Sneakers & Renew Active	1,192	1,282	1,366	1,464
Total Active Memberships	1,953	2,356	2,779	3,290
Drop-in Daily Passes	8,091	12,453	11,053	11,822
TOTAL DAILY PASSES	8,091	12,453	11,053	11,822
Total Individual Visitors			13,832	15,112
Total Facility Admittance* (Daily Passes & Memberships)	--	--	89,298	91,300

* Total facility admittance accounts for each daily visit by a visitor with membership or a daily pass.

Source: City of Fort Bragg 2025.

Table 2-7: C.V. Starr Center Annual Facility/Program Specific Admittance

Facility Type	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Fitness Classes	--	--	13,890	19,868
Cardio Room	--	--	3,207	11,886
Weight Room	--	--	6,027	17,060
Spin Room	--	--	966	1,978
Independent Contractor Led Classes	--	--	419	1,764
Leisure Pool	--	--	9,865	15,479
Lazy River – Water Walking	--	--	3,045	11,695
Competition Pool	--	--	16,326	21,076
Facility Day Observers	--	--	6,076	13,042
Enrichment (Art & Archery Camp)	--	--	2,760	3,317
Easter Splash	--	--	261	289
Pumpkin Splash	--	--	249	268
Water Safety Day	--	--	129	311
Swim Lessons	--	--	2,821	3,402
Second Grade Swim Program	--	--	274	285
Facility Rental	149	193	168	157
Annual Weekend Swim Meet	--	--	1,000	1,000
High School Swim Meet	--	--	756	764
Championship Swim Meet Annual	--	--	584	612
Special Olympics Swim Team	--	--	275	286
KUDOS After School Program	--	--	3,080	3,094
Independent Summer Programs	--	--	--	1,280
Alternative Education P.E. Class	--	--	--	720
Aquathon	120	118	87	78
Trunk-OR-Treat	1,500	1,000	1,100	1,200
Oktoberfest	--	--	266	416
Winter Events	--	--	251	342
Blues Festival	--	--	--	250

Table 2-7: C.V. Starr Center Annual Facility/Program Specific Admittance

Facility Type	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Labor Day Craft Fair	1,500	1,600	1,700	1,700
Other Special Events	--	--	1,760	2,010
Dog Park(s)	10,950	10,950	10,950	10,950
Skate Park	12,500	13,000	14,650	14,650

Source: City of Fort Bragg 2025.

The District's continuing financial obligation to the Center has implications for its long-term fiscal sustainability and its capacity to provide equitable recreation services across the broader service area. Currently, 45 percent of the District's property tax revenue, collected from the entire 77-mile coastal service area, is allocated to the City of Fort Bragg for this purpose. The 2012 Agreement does not include a sunset provision and remains unless amended or terminated by the parties. Under Section 3 of the Agreement, the City's payment is calculated as the lesser of: (a) 45 percent of the District's total property tax revenue, or (b) the amount of District property tax revenue attributable to property located within the Fort Bragg city limits.

The District has not calculated parcel-level property tax generated within the City and instead relies on summary property tax and budget information prepared by the County and other agencies. For purposes of this MSR, LAFCo has relied on available aggregate data for the District and the City. Parcel-level fiscal analysis was not conducted, as it falls outside the typical scope of an MSR and would require substantial additional data compilation.

City of Point Arena

The City of Point Arena is a small, incorporated community located within the South service region of MCRPD. The City owns, operates, and maintains two public parks through its Public Works Department. Arena Cove and Pier, located within the Point Arena Harbor, serves as a key recreation area and venue for major community events, including the Independence Day Fireworks celebration, Street Fair, and Harbor Festival. Centennial Plaza and Fisherman's Playground are located in downtown Point Arena, which also hosts a seasonal Friday Farmers' Market.

MCRPD provides supplemental programming within the City, including cornhole and horseshoe tournaments, Theatre Camp at the Arena Theater, and skate night events.

The City has recently funded a "Trails, Open Space, and Parks" strategic planning initiative aimed at improving local trail connectivity and strengthening links between the City and the Point Arena–Stornetta Unit of the California Coastal National Monument north of the city limits.

The Point Arena Merchants Association maintains a [website](#)²³ providing information about the City and area recreation offerings.

The District regularly attends the Point Arena City Council Parks Committee to coordinate and collaborate on potential partnerships for capital and operational improvements where possible (LAFCo 2025).

2.3.4.2 SHARED SERVICES AND FACILITIES

As detailed in Section 2.3.3, the District has agreements with several different agencies and groups throughout its territory to provide cost-effective recreational services that are readily accessible and

²³ The official website for the Point Arena Merchants Association can be found here: <https://pointarena.net/explore/>.

affordable to local users. Table 2-8 illustrates the arrangements the District is party to for shared facilities and services.

Table 2-8: Partner Agreements for Shared Services and Facilities	
Partner	Shared Service/Facility
City of Fort Bragg	District headquarters building and gymnastics studio are in a leased commercial building in Fort Bragg (100 N Main Street). The District also leases a studio building in Fort Bragg (579 S Franklin), for mixed martial arts, dance fitness programs, and after school programs all hosted by the District. Both leases are with private parties.
Fort Bragg Unified School District	Use of fields and facilities for 6 recreational programs
Mendocino Unified School District	Joint use of school district facilities for programming; recently entered an MOU to fund resurfacing of the tennis/pickleball and basketball court at Mendocino High School.
Redwood Coast Recreation Center	Facility use in Gualala for 2 to 4 events annually (e.g., horseshoe and disc golf activities).
Flockworks	A three-party MOU with Flockworks, MCRPD and the FBUSD. The MOU supports MCRPD, providing intramural sports programming at FBUSD within the Flockworks after school program. FBUSD provides transportation for the Flockworks after school program to MCRPD Gymnastics at 100 N. Main Street and Martial Arts at 579 S. Franklin Street.
3G Familia Farms	Use of privately-owned field in Manchester for girls' recreation softball and flag football, and horseshoe tournaments.

Source: LAFCo 2025.

Insurance for its business activities is provided to the District via participation in CAPRI, which provides a specialized combination of self-insurance, excess insurance, and reinsurance to recreation and parks districts throughout California.

2.3.4.3 DUPLICATION OF SERVICES

Numerous state and local agencies and organizations within the MCRPD service area provide park and recreational programming opportunities (Table 2-9). To enhance recreational experiences and opportunities in the region, the District designs its programming to complement rather than duplicate recreational opportunities offered by others within its service area (LAFCo 2025).

Table 2-9: Examples of Other Recreation Programming Providers

Category	Entities	Service Region
Local Agencies	City of Fort Bragg Parks and Recreation Department C.V. Starr Community Center	North
Non-Profit Organizations	Coast Little League Fort Bragg Little League Fort Bragg Football and Cheerleading – Cubs Fort Bragg Girls Softball Association Fort Bragg Unified School District Sports Sea Dragons Swim Team Tsunami Cheer West Coast Sports Academy Coast Youth Soccer League The Community Center of Mendocino (non-profit at Friendship Park) Mendocino Coast Sports Academy Mendocino Unified School District Sports Point Arena Unified School District Sports Redwood Coast Recreation Center Flockworks Mendocino Dance Project	North North North North North North North North North, Central, Central South South South South South/Central South/Central
Private Businesses	Jordans Studio Mendocino Coast Sports Club Redwood Dance Studio Far West Martial Arts (Point Arena) Coast Little League (Gualala) The Village Studio Dance (Gualala) Physical Gym (Gualala)	North North North South South South South

Source: LAFCo 2025.

MCRPD actively seeks out and engages in partnerships with other providers to augment service capacity, enhance quality, improve coordination, and expand program delivery. The District has found that certain chronically under-resourced programs or unmet community needs are most effectively addressed by increasing the availability of highly popular programming, strategically targeted to locations, times, and participant groups that are not otherwise served by providers in the surrounding area, scaled and delivered to provide access and recover public costs (LAFCo 2025).

2.3.4.4 ENHANCED SERVICE DELIVERY OPTIONS

The District collaborates with numerous agencies and community groups, through both formal agreements and informal coordination, to support the delivery of recreational services throughout the MCRPD service area. These partnerships are essential to designing and providing services that are accessible, affordable, equitable, cost-effective, and sustainable.

An example of this collaborative approach can be seen at Bower Park in Gualala, one of the historically underserved south coast communities (LAFCo 2025). Bower Park is an approximately 10-acre facility owned and operated by the County of Mendocino. Its amenities include a baseball/soccer field, two age-specific play structures, tennis courts, a basketball court, picnic and barbecue areas, a paved walking

trail, a parcourse, accessible restrooms, and on-site parking. There are no visitation fees for the park; however, the County charges modest fees for reserving facilities for exclusive use.

The County has no plans for long-term funding of operations and maintenance of Bower Park, even at the current base level of \$35,000 per year. In 2022, as part of a follow-up report to the Parks Needs Assessment, the County estimated the cost of sustaining maintenance of Bower Park at \$75,000 per year (County of Mendocino 2022). However, MCRPD anticipates actual maintenance and operations will cost substantially more than \$75,000, considering the rapid escalation in labor and material costs since 2022 (LAFCo 2025).

The District Board of Directors has acknowledged the need for expanded recreational opportunities in the central and south regions of its service area (LAFCo 2025). Bower Park is a critically important public recreation asset with significant potential to support enhanced service delivery for south coast communities.

In its response to the request for information (RFI) for this MSR, the District emphasized the importance of having complete and current information on funding sources and capacity, service-area demographics, service-delivery costs, and the implications of other funding allocations on the District's long-term sustainability (LAFCo 2025) before committing to long-term partnerships regarding Bower Park.

LAFCo staff encourage the District to continue working with the County's General Services Department to explore the possibility of MCRPD assuming operation and maintenance responsibilities for Bower Park. However, this exploration should proceed only if a full evaluation of the fiscal feasibility of such an undertaking is conducted.

2.3.4.5 GOVERNMENT RESTRUCTURE OPTIONS

Government restructuring options should be considered where they offer clear public benefits, such as reduced costs, improved efficiency, enhanced accountability or representation, or other measurable advantages.

The transition of the C.V. Starr Community Center to the City of Fort Bragg the City's establishment of a new parks and recreation department, and City efforts to expand the inventory of park facilities and recreational services mark continuing evolution of recreation services delivered in Fort Bragg. These changes eliminate the District's direct ownership of facilities within the City and result in overlapping responsibilities between the City and the District for recreation programming in the Fort Bragg area.

The Fort Bragg transition coincides with District efforts to provide recreational services to communities throughout the coastal region, build complementary partnerships, minimize unnecessary service overlap, and strengthen its overall fiscal condition. Going forward, opportunities may exist for the District to enhance operational efficiency, better identify and respond to unmet recreational needs in its various coastal communities, and refine its programming and fee structure to support long-term financial sustainability.

2.4 Finances

LAFCo is required to make determinations regarding the financial ability of MCRPD to provide its services. This section includes District financial information for the year-end June 30, 2021, through year-end June 30, 2024, and long-term financial considerations. The audited Annual Financial Reports (AFR) from the

District for the four fiscal years (FY) 2019/2020 through 2023/2024 are the primary source of information for this Chapter.

In California, funding for special districts comes in two varieties, based on their source of revenue:

- Enterprise districts: Finance of district operations is via fees for public service, similar to a business. Under this model, the customers that consume goods or services, such as drinking or irrigation water, waste disposal, pay a fee. Rates are set by a governing board, and there is a nexus between the costs of providing services and the rates customers pay. Sometimes enterprise district may also receive property taxes, which comprise a portion of its budget.
- Non-enterprise districts: Non-enterprise districts provide services that indirectly benefit the entire community, such as recreation, libraries, parks, community centers, fire protection, and cemetery districts. Since these types of services do not lend themselves to being funded totally by fees, they are often funded through property taxes.

MCRPD is primarily a non-enterprise district because it receives property tax. The District also charges fees for recreation services. The non-enterprise functions include general district administrative staff and functional operations, administrative facilities and equipment, and program costs in excess of collected customer fees. These non-enterprise costs are funded through property taxes. Property taxes are administered by the County of Mendocino, and these tax revenues are considered subventions not restricted as to purpose.

2.4.1 Current Fiscal Health

The District Board of Directors annually adopts a budget and has an independent financial audit performed each year. The District Board also has an established Finance Committee that meets as needed to review financials and prepare for upcoming budget reports. Annual and mid-year budget reports, adopted financial policies, and annual audit reports are publicly available on the District's website. As of the writing of this MSR, the District is currently up to date on its audit schedule. Audits were prepared by an independent Certified Public Accountant (CPA), JJACPA, Inc.

The District's audited annual financial reports consist of two parts: the basic financial statements and the government-wide financial statements. MCRPD's basic financial statements cover the government-wide financial statements, the fund financial statements, notes to the financial statements, and other supplementary information such as management discussion and analysis.

The government-wide financial statements present the financial snapshot of the District from the economic resources measurement focus using the accrual basis of accounting. This section includes the statement of net position and statement of activities. Both statements distinguish functions of MCRPD that are principally supported by taxes and intergovernmental revenues (governmental activities) from other functions that are intended to recover all or a significant portion of their costs through user fees and charges (business activities) (JJACPA, Inc. 2025, pg. 5).

The District utilizes the fund accounting method to demonstrate accountability for its finance-related legal requirements. The District maintains one major governmental fund, the General Fund. The General Fund consists only of general government type activities and financial resources not required to be accounted for in another fund (JJACPA, Inc. 2025, pgs. 6 and 29).

The District has reported to LAFCo staff that current financing levels are nominally adequate for delivery of services at current levels. However, the District is evaluating need and actively seeking additional funding resources to reduce geographic disparities and increase the variety, quantity, and geographic distribution of recreational programming and facility operations.

Table 2-10 summarizes the audited financials reflecting the government-wide financial analysis approach. The property tax revenue reflects only that portion of the tax apportionment that the District receives; per the 2012 Agreement with the City of Fort Bragg, 45 percent of the tax apportionment is given directly to the City to support the C.V. Starr Center (see Section 2.3.4.1 for more detail).

Table 2-10: MCRPD Financial Summary				
	FY 2021 (\$)	FY 2022 (\$)	FY 2023 (\$)	FY 2024(\$)
<i>Program Revenue</i>				
Charges for Services	18,549	70,525	129,395	231,876
<i>General Revenue</i>				
Property Taxes	298,229	351,093	347,476	379,218
Use of Money and Property	--	--	--	13,451
Intergovernmental	15,473	--	--	8,531
Other General Revenues	254	1,874	--	1,487
Gain on Sale of Surplus Property	--	--	1,655,010 ^a	--
Total Revenues	332,505	423,492	2,131,791	634,563
<i>Expenses (Governmental Activities)</i>				
Salaries and Benefits	177,836	285,437	127,499	255,910
Programs	80,270	6,046	21,043	8,479
Sports		3,008	7,791	2,326
Marketing	6 55	918	1,209	2,888
Operations	100,371	45,775	131,181	291,274
Events	1,032	7,733	7,004	2,208
Other	11,274	6,500	160,845	768
Interest	123,540	52,623	--	--
Total Expenses	494,978	408,040	456,572	563,853
Operating Income/(Loss)	(162,473)	15,452	1,675,219	70,710
^a See <i>Highway 20 Property</i> discussion below for explanation of revenue.				

Sources: JJACPA, Inc. 2022, pg. 8; JJACPA, Inc. 2024a, pg. 8; JJACPA, Inc. 2024b, pg.8; and JJACPA, Inc. 2025, pg. 8.

While operating as a single fund, the District maintains two different modes: operations and capital activities. Operations encompass the management and delivery of numerous recreational programs. Historically, capital activities focused predominantly on development of the C.V. Starr/Spath Center and the regional golf course or off-highway vehicle park proposed on the District's previously owned Highway 20 property. The millions of dollars involved in the finance of the two capital projects over the years dwarfed the District's operations expenditures and ultimately overwhelmed the District's revenue capacity. However, as of FY 2024, the District no longer owned the properties or had financial responsibility for the capital projects.

Highway 20 Property

In April 2008, the District entered into a lease arrangement with Municipal Finance Corporation (MFC) for the Highway 20 property. The District received \$2.3 million in upfront ("advanced rental") payments for

leasing the proposed golf course to MFC, then subleased the property back for biannual payments of \$91,238 over 20 years. MFC assigned its rights under the sublease to Westamerica Bank on the same day.

The District did not generate sufficient revenue to make the required biannual payments, resulting in ongoing budget shortfalls. After unsuccessful negotiations with Westamerica Bank, the District filed for Chapter 9 bankruptcy on December 29, 2011. The Bank challenged the filing, asserting that the District had not met the pre-filing negotiation requirements. Ultimately, the Bank concluded that the proposed development was not feasible and that the District lacked the ability to repay the debt. At the District's request, and with the Bank's consent, the Chapter 9 case was dismissed without prejudice on March 1, 2021.

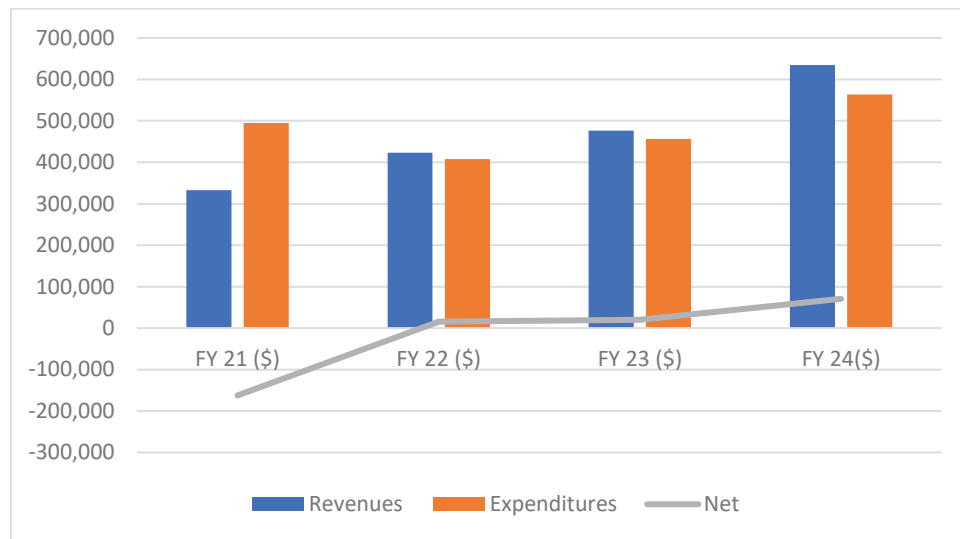
The District and Westamerica Bank later agreed that a short sale of the Highway 20 property to the City of Fort Bragg would resolve the outstanding debt. The sale was completed in April 2023. Although the transaction was recorded as a "gain on sale of surplus property" in FY 2023 revenues, all proceeds were used to satisfy the debt to Westamerica Bank, and the District realized no net financial gain from the sale.

2.4.1.1 REVENUES AND EXPENDITURES

The District's revenues and expenditures are summarized in Table 2-11 and Figure 2-8. The significant increase in net revenue in FY 2023 was the result of proceeds from the short sale of the Highway 20 Property to the City of Fort Bragg. All of the revenue from the sale was used to retire the outstanding debt on the property and is not included in the summaries below. Since the transition of the C.V. Starr Center in 2024, the District's efforts to rebuild and expand its programming have produced a modest but positive net budget position.

Table 2-11: MCRPD Revenues and Expenditures				
	FY 2021 (\$)	FY 2022 (\$)	FY 2023 (\$)	FY 2024(\$)
Revenues	332,505	423,492	476,781 ^a	634,563
Expenditures	494,978	408,040	456,572	563,853
Net	(162,473)	15,452	1,675,219	70,710
Notes:				
^a Revenue does not include "Gain on Sale of Surplus Property" in FY 2023 because all proceeds were used to satisfy the debt; the District realized no net financial gain from the sale.				

Source: JJACPA, Inc. 2022, pg. 8; JJACPA, Inc. 2024a, pg. 8; JJACPA, Inc. 2024b, pg. 8; and JJACPA, Inc. 2025, pg. 8.

Figure 2-8 Summary of MCRPD Revenues and Expenditures

2.4.1.1.1 Revenue

The District primary sources of revenue are service charges and property taxes. These revenues are classified into two categories: program revenues and general revenues. Program revenues include 1) service charges to customers or applicants for goods, services, or privileges; 2) operating grants and contributions; and 3) capital grants and contributions. As of June 2024, the District reports all charges for services under program revenues. All tax revenues and internally dedicated resources are classified as general revenues.

Program Revenue (Charges for Services)

The latest audit report shows that program revenue totaled \$231,876 in fiscal year ended 2024. Service charges over the last three fiscal years are summarized in Table 2-12. It is noted that FY ended 2021 and 2022 reflect program and facility closures related to the COVID-19 pandemic.

Table 2-12: MCRPD Program Revenue (Services Charges)

Charges for Services	FY 2021 (\$)	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)
Enrichment	18,324	22,601	76,197	190,846
Youth Sports	225	5,236	12,555	19,304
Adult Sports	-	7,808	3,980	10,456
Special Events	-	20,073	21,810	8,651
Drop In/New Activities	-	14,807	14,853	2,620
Total	18,549	70,525	129,395	231,876

Sources: JJACPA, Inc. 2022, pg. 21, JJACPA, Inc. 2024a, pg.21, JJACPA, Inc. 2024b, pg. 21, and JJACPA, Inc. 2025, pg. 23.

In 2023, the District had fewer than six programs (Gymnastics, Roller skating, Adult Softball and Coast Youth Basketball League). In 2024, the District increased programming exponentially, which is represented in the programming revenue increase by 176.1 percent.

In fiscal year ended 2024, program revenue increased 79.2 percent over the previous fiscal year. The 2025 JJACPA audit notes that programming revenue from Gymnastics increased by \$48,540 because the program ran for a full year compared to only one quarter in the prior fiscal year (JJACPA, Inc. 2025, pg. 4).

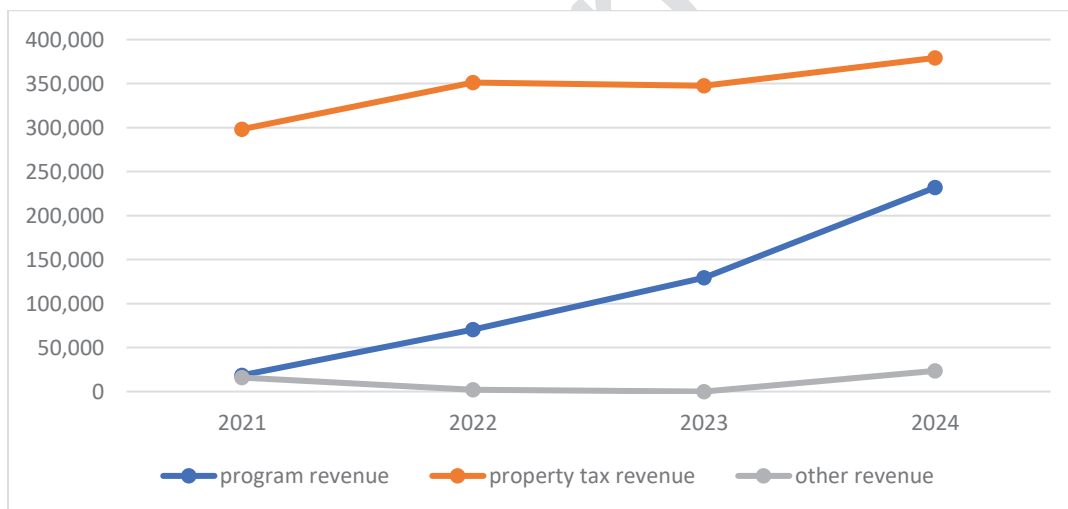
Management's discussion and analysis in the latest audit report credits this growth to the expansion of the District's programs.

Revenue as a percentage of operating expenditures (or cost recovery) can be an effective way to evaluate pricing structure and guide future budgetary decisions. The typical park and recreation agency of this size recovers 25.8 percent of its annual operating expenditures from non-tax revenue (NRPA 2025).²⁴ The MCRPD's program revenue represented 36.5 percent of its overall annual revenue in FYE 2024, up from 27.1 in FYE 2023, and 16.7 in FYE 2022 (Figure 2-8 and Table 2-12). The significant change in program revenue from FYE 2021 and 2022 to FYE 2024 reflects the reopening and recovery from the COVID-19 pandemic.

General Revenue

General revenues support the District's core operations. In FY 2024, property taxes comprised 94.2 percent of general revenues (\$379,218) and reflected a 9.1 percent increase from FY 2023 due to higher assessed property values. Other general revenues totaled \$23,469 and included use of money and property, intergovernmental revenues, and miscellaneous sources. Figure 2-9 portrays the overall trends in revenue sources.

Figure 2-9 Revenue Sources FYE 2021- 2024



Source: JJACPA, Inc. 2025, pg. 9.

The District receives a portion of property taxes from the County of Mendocino, which is the entity responsible for assessment, collections, and apportionment of property taxes for all taxing jurisdictions within the County. Secured property taxes are assessed on July 1 with a lien date of January 1. Secured property taxes are due in two installments, November 1 and February 1, and are delinquent after December 10 and April 10, respectively, for the secured roll.

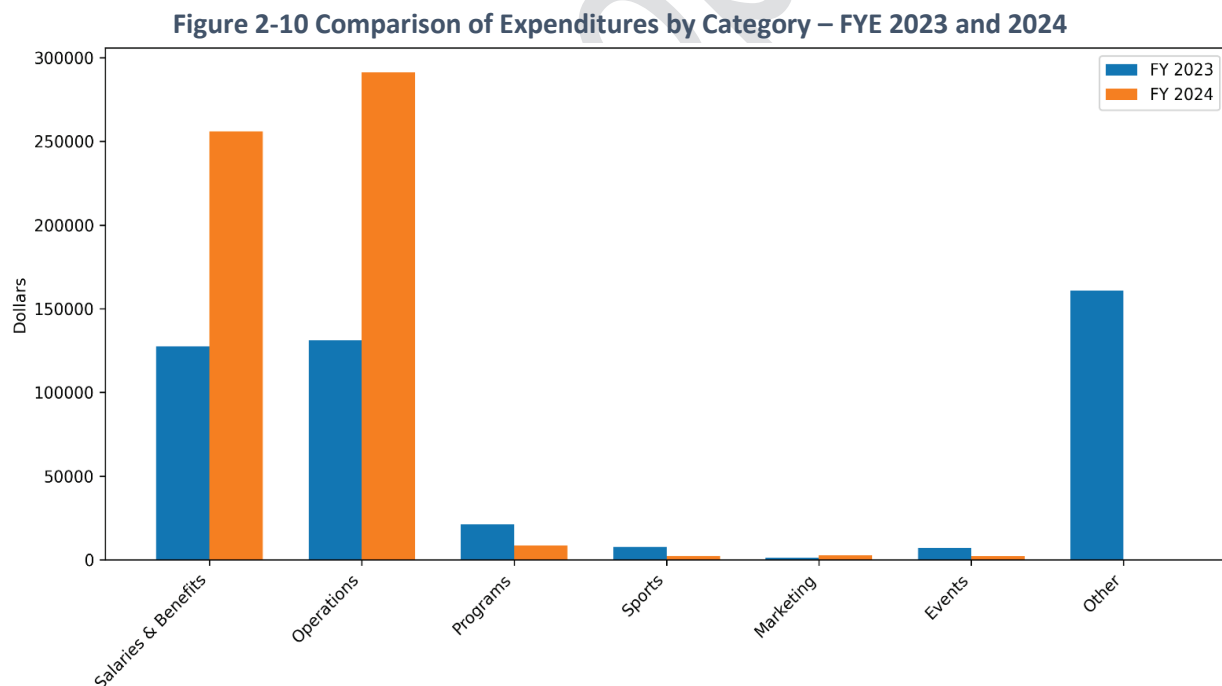
²⁴ The NRPA agency performance review standards may be found here: <https://www.nrpa.org/publications-research/research-papers/agency-performance-review/>

Mendocino County operates under a Teeter Plan²⁵, under which the District and the City of Fort Bragg receive their allocated property tax revenues at the beginning of the fiscal year, while the County collects the taxes in arrears. The County assumes the risk of uncollected taxes and, in exchange, retains all related penalties and interest. Property taxes on the unsecured roll are due as of the January 1 lien date and become delinquent if unpaid by August 31. Property tax revenues are recognized in the fiscal year received.

2.4.1.1.2 Expenditures

Following the transfer of C.V. Starr Center operations to the City of Fort Bragg in 2024, the District focused on strengthening its capital capacity and expanding programs across its service area. As required by the agreement, the District relocated its administrative offices to leased commercial space in Fort Bragg, resulting in higher operating expenses in FY 2024 related to one-time startup costs for office space, equipment, supplies, and ongoing market-rate rental payments. Recreation programs and sports, however, experienced a reduction in net service costs, as certain one-time expenses incurred in late FY 2023 did not recur in FY 2024 (JJACPA 2025, p. 10).

Expenditures for MCRPD for fiscal year ended 2024 are reported in the government-wide financial statements (statement of activities) using the accrual basis of accounting. The latest audit report's statement of activities shows that the total expenses for all governmental activities in FY 2024 totaled \$563,853. A summary of expenses by category over FYs 2023 and 2024 are provided below:



Source: JJACPA, Inc. 2025, pg. 11.

In FY 2023-24, total District expenditures for governmental activities increased by approximately \$107,000 (about 23.5 percent) compared to the prior fiscal year, according to the District's audited financial

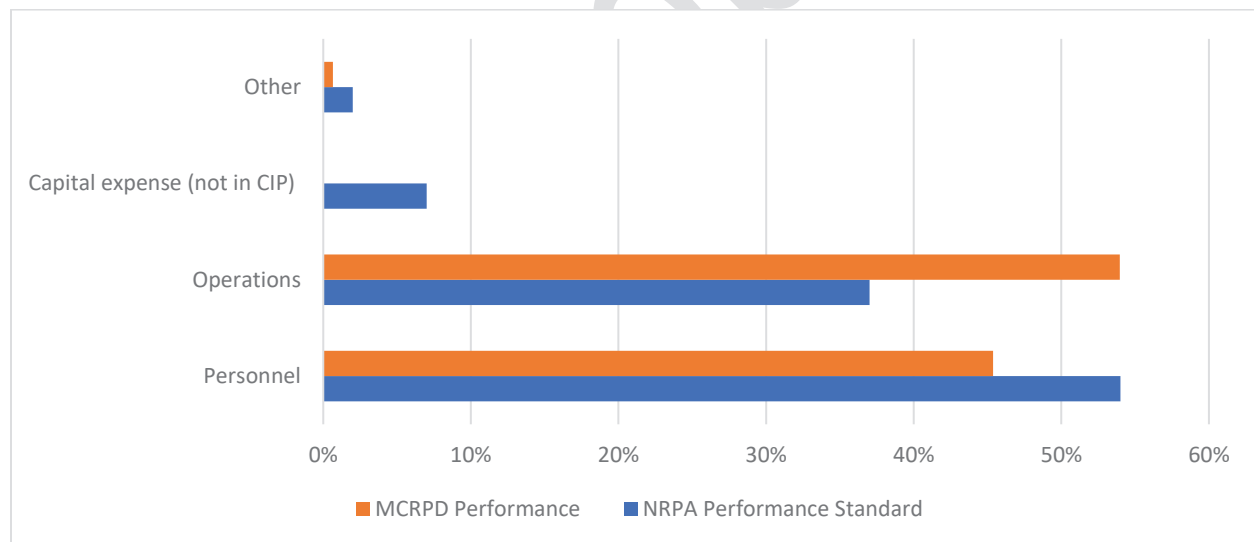
²⁵ More information about the County of Mendocino's Teeter Plan may be found here: <https://www.mendocinocounty.gov/departments/auditor-controller/property-tax-information/property-tax-process>

statements (JJACPA, Inc. 2025, p. 4). The increase was driven primarily by higher salaries and benefits, operating costs associated with relocation to new office space, and modest growth in marketing expenses (JJACPA, Inc. 2025, p. 4, 10). Salaries and benefits increased by \$128,000, while operating expenses rose by about \$160,000, largely reflecting moving costs, office furnishing equipment, software implementation, and related overhead for the new commercial office location (JJACPA, Inc. 2025, p. 10). Marketing expenses increased by roughly \$1,700 due to expanded outreach and program activity, while expenditures for programs, sports, and events declined by about \$12,500, \$5,500, and \$7,000, respectively, partially offsetting the overall expenditure growth (JJACPA, Inc. 2025, p. 10).

The District board adopted a formal purchasing policy and procurement procedures on March 18, 2026. MCRPD uses Columbia Bank (Formerly Umpqua Bank) for credit card services, which was approved by the board in 2024. Full-time staff have physical cards and part-time staff and board members are able to get temporary digital cards as needed.

According to the National Recreation and Parks Association (NRPA), recreation and park agencies with a population ranging from 20,000 to 49,000 on average devote 54 percent of operating expenditures to personnel services, 36 percent to operating expenses, 7 percent to capital expenses (not included in a CIP), and 2 percent to other expenses.²⁶ The District FYE 2024 budget devoted less on average to personnel and capital expenses, and more to operations (Figure 2-11).

Figure 2-11 Budget Performance Review Summary FYE 2024



Source: JJACPA, Inc. 2025.

2.4.1.2 ASSETS AND LIABILITIES

The District's assets consist of current assets, restricted assets, and capital assets. Current assets include cash and cash equivalents, accounts receivable, and prepaid insurance. Capital assets include land, surplus property, buildings and improvements, leasehold improvements, and equipment.

²⁶ The NRPA agency performance review standards may be found here: <https://www.nrpa.org/publications-research/research-papers/agency-performance-review/>

The District maintains a Real Property and Fixed Asset Policy (Policy No. 2160), adopted by the Board on July 16, 2025. The policy requires the General Manager to maintain an up-to-date inventory of all real property and assets valued over \$100. Assets with an individual value exceeding \$500 are capitalized in accordance with Generally Accepted Accounting Principles (GAAP), and the inventory is reviewed and reconciled annually.

The District's liabilities are classified as current and long-term. Current liabilities consist primarily of accounts payable to employees and vendors. Long-term liabilities represent obligations not due in the current period. While lease principal payments are reported as expenditures in governmental funds, these payments reduce long-term liabilities in the District's statement of net position.

See Table 2-13 for a summary of District assets and liabilities.

Table 2-13: MCRPD Assets and Liabilities				
	FY 21 (\$)	FY 22 (\$)	FY 23 (\$)	FY 24(\$)
Current Assets				
Cash and investments	560,637	636,095	634,780	737,799
Prepaid expenses	-	-	-	29,665
Receivable Accounts	66,263	61,235	72,512	46,101
<i>Total Current Assets</i>	626,900	697,330	707,292	813,565
Noncurrent Assets				
Land	2,519,977	2,519,977	2,519,977	2,519,977
Surplus Property ^a	1,500,000	1,500,000	-	-
Other Capital Assets	107,588	130,158	107,209	221,836
<i>Total Noncurrent Assets</i>	4,127,565	4,150,135	2,627,186	2,741,813
Total Assets	4,754,465	4,847,465	3,334,478	3,555,378
Current Liabilities				
Accounts Payable	16,727	42,387	23,485	23,939
Accrued Liabilities	19,976	19,241	4,947	24,737
Interest Payable	929,258	981,881	-	-
Due Within One Year	1,077,978	1,207,831	-	21,588
<i>Total Current Liabilities</i>	2,043,939	2,251,340	28,342	70,264
Noncurrent Liabilities				
Due After One Year	1,095,151	965,298	-	108,358
<i>Total Noncurrent Liabilities</i>	1,095,151	965,298	-	108,358
Total Liabilities	3,139,090	3,216,638	28,432	178,622
^a Highway 20 Property.				

Sources: JJACPA, Inc. 2022, pg. 14; JJACPA, Inc. 2024a, pg. 14; JJACPA, Inc. 2024b, pg. 14; and JJACPA, Inc. 2025, pg. 16.

The District's assets exceeded its liabilities by about \$3.38 million at the end of the 2024 fiscal year. In addition, the District's net investment in capital assets for its governmental activities was \$2,611,867 as of FY 2024 (JJACPA, Inc. 2025, pg. 4).

Land represents a significant portion of the District's total assets. The District owns a 47-acre site that is leased to the Mendocino Coast Botanical Gardens (JJACPA, Inc. 2025, p. 38). Approximately 12 acres, along with a 5-acre coastal access easement, were granted to the District by the California State Coastal

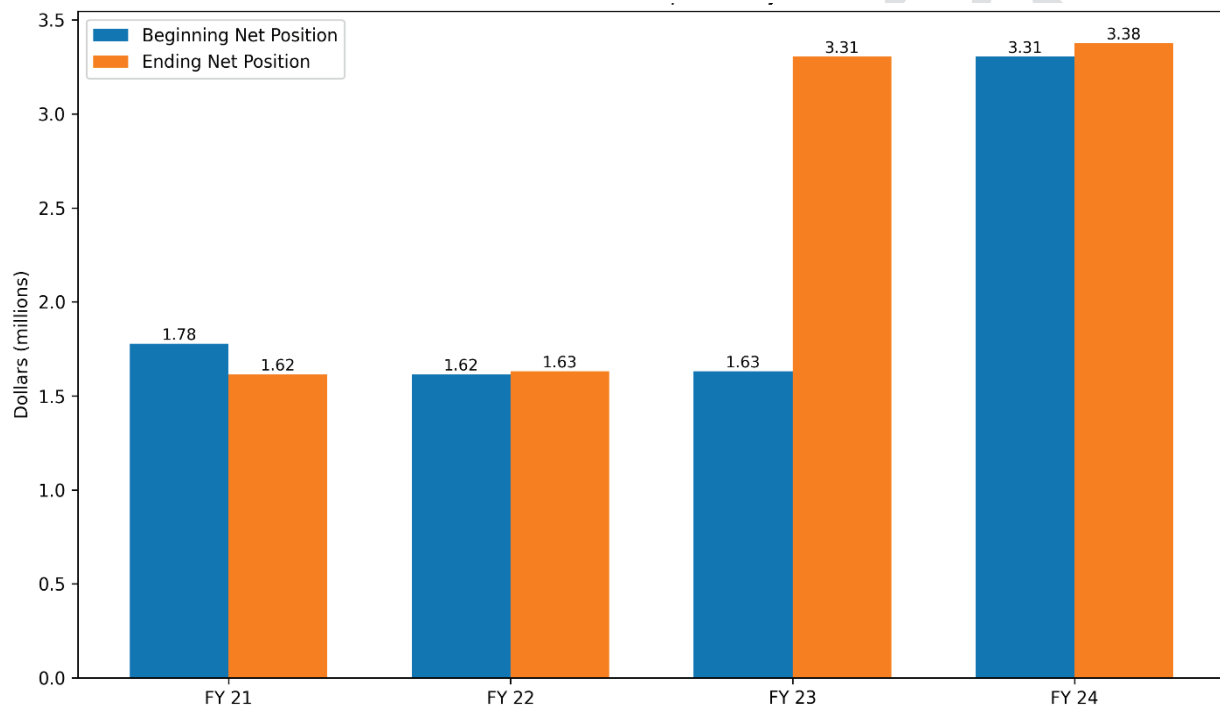
Conservancy (CSCC) in 1982. An additional 35 acres were acquired in 1990 through a subsequent CSCC grant to place the entire Botanical Gardens in public ownership.

Under the terms of these grants, the District must obtain CSCC approval to sell the property or use it as security for debt. As a result, the land cannot be leveraged to fund other capital improvements. The Mendocino Coast Botanical Gardens leases the property from the District for a rent of \$1 per year.

2.4.1.3 NET POSITION

As shown in Figure 2-12, the District has maintained a positive net position in recent years. The notable increase in net position in FY 2023 reflects the short sale of the Highway 20 property. Although the transaction resulted in an accounting gain, all proceeds were used to retire the outstanding debt associated with the property. As a result, the District did not realize a net financial gain from the sale, but did eliminate the related property loan liability (LAFCo 2025).

Figure 2-12 MRCPD Net Position Comparison by Fiscal Year



Sources: JJACPA, Inc. 2022, pg. 8; JJACPA, Inc. 2024a, pg. 8; JJACPA, Inc. 2024b, pg. 8; and JJACPA, Inc. 2025, pg. 8.

Overall, total net position increased by \$70,710 during the most recently audited fiscal year. The majority of the District's net position is attributable to its net investment in capital assets, including land, surplus property, buildings and improvements, leasehold improvements, and equipment. The District's ownership of the Mendocino Coast Botanical Gardens property has remained a stable and significant foundation of its asset base over time, despite fluctuations in other asset categories. However, state prohibitions on selling or leveraging the property negate the fiscal utility of the apparent accounting surplus.

2.4.2 Long Term Financial Considerations

2.4.2.1 RESERVES

The District adopted a formal reserve policy (Policy No. 2150) on March 20, 2024. The policy supports the District's infrastructure and programmatic goals and provides a framework to ensure that accumulated

reserves are used strategically and responsibly. Under the policy, existing unrestricted funds may be used as follows:

2150.2 Policy: Use of District reserves is limited to available “unrestricted” funds (not obligated by law, contract or agreement), including donations, interest earned, fees for service, or other non-grant earnings. All special use funds will be designated by formal action of the Board.

- a) Vehicle Fleet Reserve: Vehicle Fleet Reserves will accumulate from existing unrestricted funds, at a rate of \$10,000 annually. The maximum amount of Vehicle Fleet Reserves will be \$100,000. When the annual accumulation would increase the Reserve beyond \$100,000, only the amount required to reach the maximum will be reserved.*
- b) Technology Reserve: Technology Reserves will accumulate from existing unrestricted funds at a rate of \$5,000 annually. The maximum amount of Technology Reserves will be \$50,000. When the annual accumulation would increase the Reserve beyond \$50,000, only the amount required to reach the maximum will be reserved.*
- c) Designated Project/Special Use Reserve: Designated Project/Special Use Reserves will accumulate from existing unrestricted funds at a rate of \$10,000 annually. The maximum amount of Designated Project/Special Use Reserve will be \$250,000. When the annual accumulation would increase the Reserve beyond \$250,000, only the amount required to reach the maximum will be reserved.*
- d) Capital Improvement Reserve: Capital Improvements Reserve will accumulate from existing unrestricted funds at a rate of \$25,000 annually. The maximum amount of Capital Improvement Reserves will be \$5,000,000. When the annual accumulation would increase the Reserve beyond \$5,000,000, only the amount required to reach the maximum will be reserved.*
- e) Operational Reserves: Operational reserves shall be utilized to support: Administrative operational functions, including minimal staffing levels and administrative/office expenses due to an economic event or uncertainty will be \$25,000 annually. The maximum amount of Operational Reserves from existing unrestricted funds would be \$250,000. When the annual accumulation would increase the Reserve beyond the \$250,000, only the amount required to reach the maximum will be reserved.*
- f) Total All Reserve Funds: The total amount of Reserves designated annually from all funds shall be \$75,000 with a cumulative accrual cap of \$5,650,000.*

Under the policy, the District General Manager, in coordination with the Finance Committee, conducts an annual reserve status analysis and presents the results to the Board.

As of June 2025, reserve funds totaled \$471,535.

2.4.2.2 RATE RESTRUCTURING

While rate setting is typical for utilities, fixed fees are less appropriate for dynamic recreational services. Accordingly, MCRPD regularly evaluates labor, direct, administrative, and promotional costs when establishing program fees. The District’s operational objective is to achieve enterprise-level cost recovery, including overhead. Fees are reviewed both before programs are launched and after they are completed, and ongoing program fees are updated prior to the start of new sessions (LAFCo 2025).

2.4.2.3 OUTSTANDING DEBT/COST AVOIDANCE

The District's outstanding debt is limited to leasing obligations for facility space. On January 1, 2025, the District entered into a five-year lease for a commercial building located at 100 N. Main Street, Fort Bragg, California, to serve as its main administrative office and gymnastics program facility. The lease term extends through January 1, 2030. Monthly rent is \$3,938 for the first 12 months and increases by 2.5 percent annually thereafter (JJACPA, Inc. 2025, p. 39). Because this MSR analysis covers fiscal years ending June 30, 2021 through June 30, 2024, these lease payments are not reflected in the expenditure data presented.

As previously noted, the District completed the short sale of the Highway 20 property in March 2023. Resolving the related loan default and transferring ownership and operation of the C.V. Starr Aquatic Center to the City of Fort Bragg enabled the District to address administrative and accounting deficiencies and refocus its priorities on delivering services aligned with community needs and financial capacity throughout its service area.

The District also maintains fiscal discipline through regular review and discussion of budget expenditures at its monthly Board meetings.

2.4.2.4 CAPITAL IMPROVEMENT PLAN

A Capital Improvement Plan (CIP) is a multi-year planning tool used to guide budgeting and decision-making for major capital projects in alignment with an organization's strategic goals. The District does not currently maintain a formal CIP; however, it has adopted a reserve policy that establishes a framework for future capital investment (Section 2.4.2.1).

Under the District's reserve policy, a Capital Improvements Reserve is funded from existing unrestricted resources at a target rate of \$25,000 annually, with a maximum reserve cap of \$5 million. Once the target is achieved, annual contributions are limited to the amount necessary to maintain the maximum balance. As of FYE 2024, the District's reserve balance was approximately \$2.6 million.

The District has indicated that future capital investments would support existing and expanded recreation programs. Conducting a comprehensive needs assessment would assist in identifying and evaluating potential capital projects. The District currently relies on annual planning sessions to identify capital improvement needs, assess alignment with program goals, and prioritize projects based on urgency and available funding. Development of a comprehensive CIP would strengthen long-term planning by systematically identifying and prioritizing infrastructure and facility needs and aligning project implementation with reserve accumulation and the District's capacity to operate and maintain new facilities.

In addition, the District adopted an Investment of District Funds Policy (Policy No. 2130)²⁷ in December 2023. This policy authorizes the Board and the elected Treasurer to invest surplus funds in a manner that prioritizes safety and liquidity while seeking the highest reasonable return and complying with all applicable statutes. The Treasurer is required to prepare and present an annual investment policy statement for Board consideration at a public meeting. Invested funds are reported in the District's annual

²⁷ The MCRPD Investment of District Funds Policy may be found here: <https://www.mendocoastrec.org/mcrpd-budget-financials#docaccess-1f2a8d2b8d12bad62f2732f7b18d484e39c9f8982b60b850ed75910b934382fd>

audited financial statements and include demand accounts, investments, the General Fund, the Local Agency Investment Fund (LAIF), the Operation and Maintenance Fund, and Enterprise Funds.

2.5 Growth

2.5.1 Present and Planned Land Use and Development

The District's boundaries extend approximately 77 miles along Mendocino County's coastal and near-coastal areas and include the unincorporated communities of Westport, Cleone, Mendocino, Albion, Comptche, Elk, Irish Beach, Manchester, Anchor Bay, and Gualala. The MCRPD service area also encompasses the incorporated coastal cities of Fort Bragg and Point Arena. Mendocino County retains land use authority over privately-owned, unincorporated lands within the District, with land use decisions governed by the County's General Plan and Zoning Regulations. Parcels within the cities of Fort Bragg and Point Arena are subject to their respective general plans and zoning ordinances.

Proposed changes to land use or development patterns in unincorporated areas require approval by the Mendocino County Board of Supervisors and may necessitate amendments to the County's General Plan and/or Zoning Regulations. Similarly, land use changes within the incorporated areas of Fort Bragg and Point Arena require approval by the respective City Council and may require amendments to their general plans and zoning ordinances.

Furthermore, much of the District lies within Mendocino County's coastal zone and is subject to regulation under the California Coastal Act, as implemented by the California Coastal Commission, Mendocino County, and the cities of Fort Bragg and Point Arena. In 2023, the Coastal Commission awarded more than \$3 million to Mendocino County and the cities of Fort Bragg and Point Arena to update their Local Coastal Programs (LCPs) to address climate change and sea-level rise. These updates are currently underway and, once completed, will help guide future development within the coastal areas of the District (Blackwell 2023).

2.5.1.1 LAND USE

Portions of the District that are located within the City of Fort Bragg are subject to the City of Fort Bragg General Plan, which was adopted in 2013. There are 19 land use designations categorized as Central Business District (CBD), Neighborhood Commercial (CN), General Commercial (CG), Highway Visitor Commercial (CH), Office Commercial (CO), Suburban Residential (RS), Low Density Residential (RL), Medium Density Residential (RM), High Density Residential (RH), Very High Density Residential (RVH), Heavy Industrial (IH), Light Industrial (IL), Timber Resources Industrial (IT), Parks and Recreation (PR), Open Space (OS), Harbor District (HD), Public Facilities and Services (PF), Scenic Corridor, and Coastal Zone (City of Fort Bragg 2016). The city's LCP was first established in 1983 and last updated in 2008 and applies to the city's coastal zone, which lies west of Highway 1 and along the Noyo River (City of Fort Bragg 2025b).

Portions of the District that are located within the City of Point Arena are subject to the City of Point Arena General Plan and Local Coastal Program. Land use designations include Agriculture Exclusive (AE), Commercial Core (C), Highway Commercial (HWC), Harbor Commercial (HC), Industrial (I), Park (P), Public Facility, Residential Agriculture (RA2,) Urban Residential (UR), Suburban Residential (SR), and Multi-Family Residential (MR) (City of Point Arena 2006). Point Arena's LCP was established in 1981 and last updated in 2006 (City of Point Arena 2025).

2.5.1.2 DEVELOPMENT

Future growth and development within the District are governed by land use regulations adopted by Mendocino County and the cities of Fort Bragg and Point Arena. These jurisdictions regulate growth

through general plans, local coastal programs, and zoning ordinances. Given the District's large geographic area, development patterns vary; however, the coastline is generally characterized by predominantly rural land uses with small cities and dispersed residential communities supported by limited, small-scale commercial activity (Jones and McCormick 2019).

The City of Fort Bragg represents the largest population and economic center within the District, with an estimated population of approximately 7,000 based on the most recent Census data. Fort Bragg is the largest city on the Mendocino Coast, with roughly one-third of its land area zoned for industrial uses. Historically, the Georgia-Pacific Corporation operated a large paper mill on the City's coastal headlands (Figure 2-13). Following the mill's closure in 2002, much of the former Georgia-Pacific property was sold to the California Western Railroad and is planned for redevelopment. To date, improvements on the site include construction of the Noyo Headlands coastal trail and new trail connections to the City's road network (Rigler Creative Staff 2018; City of Fort Bragg 2025c).

Figure 2-13 Former Mill Site in Fort Bragg



Source: Rigler Creative Staff 2018.

Although Fort Bragg has experienced little significant housing development for decades, the City approved a proposal in March 2025 for an 87-unit apartment complex located on the west side of State Highway 1, just south of the Noyo River Bridge. This project represents the largest housing development in Fort Bragg in over a century and reflects increasing state-level pressure on local jurisdictions to accommodate new housing. Aside from this project, the City growth rate is expected to remain relatively stagnant in the foreseeable future, and housing developments of this scale remain uncommon (Hartzell 2025).

The City of Point Arena has a population of approximately 460 residents according to the most recent census data (US Census Bureau 2023d). Approximately half of land within the city limits is zoned for agricultural use. Developed areas feature residential and school neighborhoods, an historic district along State Route 1 that includes restaurants, a hotel, a theater, cooperative grocery store, and local library, and a public pier, restaurants, and inns at Arena Cove (Figure 2-14).

A 90-minute drive separates Point Arena geographically from the District's larger population center and primary recreation facilities, particularly those located in and around Fort Bragg. Travel distances, limited transportation options, and rural roadway conditions create access barriers for residents seeking District-wide programs and facilities. These factors heighten the importance of locally accessible recreation opportunities within or near Point Arena to ensure equitable service delivery.

Figure 2-14 City of Point Arena Pier and Harbor



Source: Pier Place Point Arena 2025.

Beyond the incorporated cities within the District's boundaries, the unincorporated communities represent a significant portion of the MCRPD service population and present distinct service equity considerations due to their geographic dispersion, varying population densities, and seasonal visitation patterns. Gualala, one of the largest unincorporated communities, serves as a regional hub for the southern Mendocino Coast and northern Sonoma Coast. In addition to serving its resident population, Gualala experiences substantial visitor use driven by its coastal location and recreational amenities, which increases demand for parks, facilities, and programs beyond what population figures alone suggest.

Gualala's service area also functions as a bi-county community. The Sea Ranch, a privately owned residential community of approximately 2,200 homes and undeveloped lots located just south of the Gualala River in northern Sonoma County, is closely integrated with Gualala's commercial, social, and recreational life. Although The Sea Ranch lies outside the District's jurisdiction, its proximity and population contribute to recreation demand in and around Gualala, further amplifying service needs that are not fully reflected in Mendocino County population statistics. For Census reporting purposes, Gualala is included within Census Tract 111.02, which encompasses Anchor Bay, Manchester, Irish Beach, and Point Arena, with a combined population of approximately 4,966.

North of Gualala, the communities of Elk and Albion (Census Tract 110.01) have a combined population of approximately 2,026 and are characterized by small, dispersed settlements with limited local recreation infrastructure. The town of Mendocino (Census Tract 110.04), with an estimated population of 2,144, functions as a major visitor destination, resulting in seasonal surges in recreation use that place additional demands on facilities and services.

The northernmost communities within the District—Caspar, Cleone, and Westport—are located in separate Census tracts and have lower population densities and greater distances from centralized facilities. These conditions create access and service scale barriers, and underscore the importance of equitable service delivery strategies, such as geographically distributed facilities, mobile or pop-up programming, shared-use agreements, and regional recreation assets that serve multiple communities.

Overall, the distribution of population, travel distances, and visitor-driven demand across the District highlight the need for a service equity framework that accounts for both resident and non-resident use. Future recreation planning and capital investment decisions should consider geographic access, transportation constraints, seasonal demand fluctuations, market scale, and the need to balance centralized facilities with community-scaled amenities to ensure equitable access to recreation services throughout the District.

2.5.2 Existing Population

The District's service area encompasses approximately two-thirds of Mendocino County's coastline and an estimated one-quarter of the County's residents live within the District's boundaries. According to the 2023 American Community Survey (ACS) 5-Year Estimates, Mendocino County has an estimated population of 90,709 (U.S. Census Bureau 2025b). Although census tracts rarely align with district boundaries, LAFCo typically relies upon ACS data to estimate current and project population for reports.

As is often the case in Mendocino County, the District spans multiple census tracts, some of which extend beyond District boundaries, making precise population figures for the service area difficult to calculate. Two methodologies were considered for reporting the population of the District: census tracts and school districts, both datasets pull from the ACS.

Table 2-14 summarizes the 2023 population estimates by census tracts that cover the District. Particularly problematic is census tract 102 that covers the northernmost area of the District and extends inland to include the communities of Laytonville and Leggett along Highway 101 – areas well outside the District boundaries.

The total population of all the census tracts within the District boundary is approximately 30,247 based on the 2023 Census data.

Census Tract	Population	Number of Households	Location	District Service Area
102	3,057	1,411	Westport (Extends north and east of District boundary to include Laytonville and Leggett)	North
103	4,329	2,144	Region to the north and east of Fort Bragg (Includes Cleone and Inglenook)	North
104	3,116	1,688	North Fort Bragg area	North
105	4,562	2,018	Pomo Bluffs and south Fort Bragg (Noyo River/Harbor area)	North
110.03	4,001	1,722	Caspar	North
110.04	2,458	1,558	Town of Mendocino	Central
110.01	2,070	1,563	Albion and Elk	Central

Table 2-14: Population by Census Tract

Census Tract	Population	Number of Households	Location	District Service Area
112	2,790	921	Comptche and Melbourne region	Central
111.02	4,427	2,789	Point Arena, Manchester, Gualala	South
Totals	30,247	12,832		

Source: Census Reporter ACS 2023 Estimates.

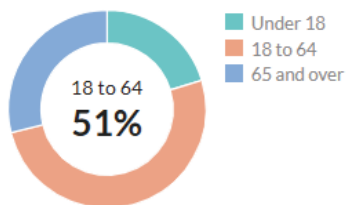
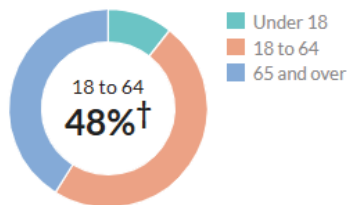
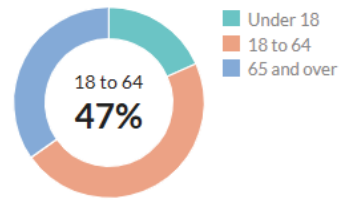
The second dataset considered in this report is from the National Center for Education Statistics, which is also based on ACS data and specific to school districts. Because the District follows the school district boundaries of FBUSD, MUSD, MUESD, and PAJUHS (see Section 2.1.3 and Figure 2-3), this methodology likely has a higher level of accuracy. Further, it is consistent with the methodology used in the 2008 MSR and SOI Study. Table 2-15 summarizes the population by District service region for both census tract and school district totals.

Table 2-15: Population by District Service Region

District Service Region	Population (By Census Tract)	Population (By School District) ^{28 29}
North (Fort Bragg Unified School District)	18,481	15,234
Central (Mendocino Unified School District)	4,190	5,683
South (Manchester Union Elementary School District, Point Arena Joint Unified School District)	7,756	7,340
Totals	30,427	28,257

Source: American Census Survey (ACS) 5-year estimates, 2023; National Center for Education Statistics, Education Demographic and Geographic Estimates, 2025.

Resident demographic profiles for the service regions, shown below, indicate that approximately half of the population falls within the 18–64 age range. Seniors represent a larger share of the population, while children constitute the smallest age group.

North Service Region**Population by age category****Central Service Region****Population by age category****South Service Region****Population by age category**

²⁸ American Census Survey (ACS) 5-year estimates, 2023. Data available online at: <https://www.census.gov/data/developers/data-sets/acs-5year.html>.

²⁹ National Center for Education Statistics, Education Demographic and Geographic Estimates, 2025. Data available at: <https://nces.ed.gov/Programs/Edge/ACSDashboard/>.

In summary, the District serves a geographically dispersed coastal population characterized by small, incorporated cities, numerous unincorporated communities, and predominantly rural development patterns. Population density varies widely across the service area, with larger population centers such as Fort Bragg and Gualala functioning as regional hubs, while smaller communities face limited local services and longer travel distances to recreation facilities. As a result, resident population figures alone do not fully capture recreation demand across the District.

Tourism and recreation activity further influence service demand throughout the year. Visitor use associated with coastal access, trails, beaches, and special events creates seasonal population fluctuations that increase use of parks, programs, and facilities—particularly in Fort Bragg, Mendocino, Gualala, and Point Arena. Demand is also shaped by the presence of state park facilities within and adjacent to the District, which attract regional and statewide visitors and place additional pressure on local infrastructure and community amenities. Together, these resident, visitor, and state park–related demands underscore the need for coordinated, equity-based recreation planning that accounts for both District-managed and state-managed recreation resources.

2.5.3 Projected Growth

Population projections prepared by the California Department of Finance (DOF) were updated in April 2025 and indicate modest long-term growth for Mendocino County. The County’s total population is projected to increase by approximately 1.6 percent over the next decade, from 89,381 in 2025 to 91,291 in 2035, and to reach 93,882 by 2045 (DOF 2025a).

City-level population projections are not publicly available; however, DOF population estimates provide insight into recent trends for the cities of Fort Bragg and Point Arena. Fort Bragg’s population increased by 6.7 percent between 2000 and 2010, rising from 6,814 to 7,273 residents (DOF 2012). By the 2020 Decennial Census, the population had declined slightly to 7,062, indicating relatively stable population levels since 2010 (DOF 2025b). More recent DOF estimates show a 2.1 percent increase between 2023 and 2024, from 7,042 to 7,194 residents; however, overall population change in Fort Bragg over the past decade has remained minimal (DOF 2025c).

The population of Point Arena has remained relatively stable over the past two decades, generally ranging between 444 and 460 residents. The City experienced a modest decline from 472 residents in 2000 to 449 in 2010, followed by a comparable increase to 460 residents by the 2020 Census (DOF 2012; DOF 2025b). Although a slight increase was recorded between 2024 and 2025, from 445 to 452 residents, long-term trends indicate a generally stable to gradually declining population. Table 2-16 summarizes DOF population estimates for Point Arena and Fort Bragg from 2021 through 2025.

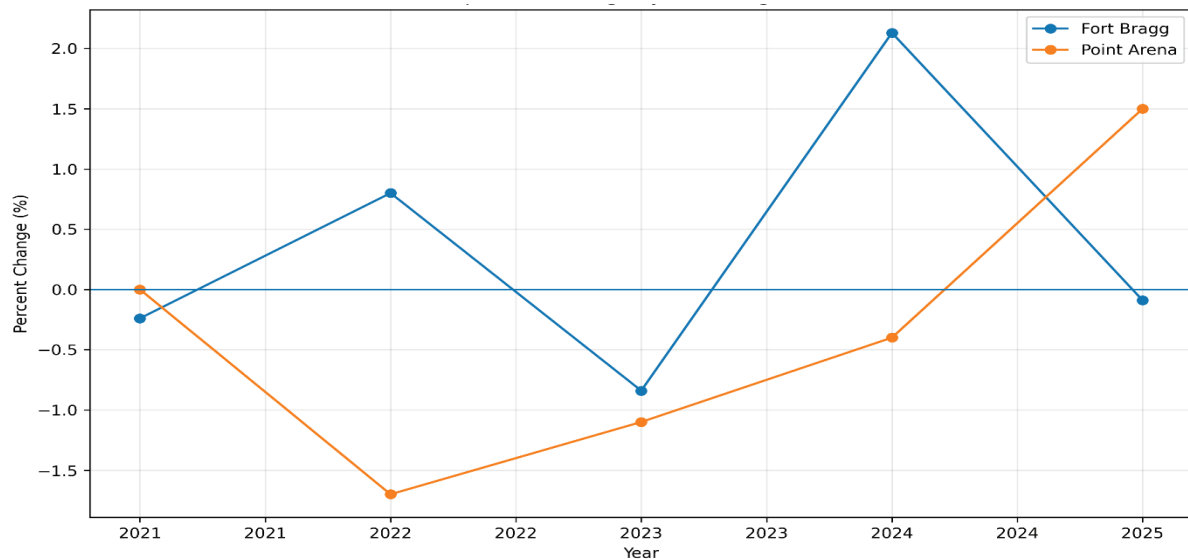
Table 2-16: DOF Estimates for Cities of Fort Bragg and Point Arena						
City	2020	2021	2022	2023	2024	2025
Fort Bragg	7,062	7,045	7,102	7,042	7,194	7,187
<i>Percent Change</i>	--	-0.24	+0.80	-0.84	+2.13	-0.09
Point Arena	460	460	452	447	445	452
<i>Percent Change</i>	--	0.0	-1.7	-1.1	-0.4	+1.5

Source: DOF 2025c.

Both cities have experienced minor fluctuations in population over the last five years, but the overall general trend is one that shows very little to slight negative population growth. Consequently, the District

anticipates nominal change in these residential population centers within the near-term (five years) and long-term (20 years) planning horizons.

Figure 2-15 Population Fluctuation by Percent, 2021-2025



Source: DOF 2025c.

Given the predominantly rural character of the District's coastal and near-coastal service area and existing land use controls in the coastal zone, only modest population change is anticipated within the District over the next decade. Recent countywide forecasts show Mendocino County's total population growing slowly and then flattening or declining, with relatively limited net growth projected for coastal communities compared to inland areas. Although Mendocino County is projected to experience a 1.6 percent population increase over the next decade, this growth reflects countywide trends and is unlikely to translate into substantial change within the District's service area, which has historically experienced low rates of coastal development.

2.6 Disadvantaged Unincorporated Communities

Senate Bill 244 (SB 244), effective January 2012, requires LAFCo to evaluate disadvantaged unincorporated communities (DUCs) when preparing MSRs for agencies that provide water, wastewater, or structural fire protection services. The intent of the legislation is to ensure that the needs of these communities are considered when evaluating service extensions, annexations, or changes in service delivery in unincorporated areas.

A DUC is defined as an unincorporated geographic area with 12 or more registered voters and a median household income (MHI) that is less than 80 percent of the statewide MHI. Based on the 2023 American Community Survey (ACS) 1-Year Estimates, California's statewide MHI was \$95,521, resulting in a DUC threshold of \$76,416. Areas with an MHI below 60 percent of the statewide MHI (\$57,312) are classified as severely disadvantaged unincorporated communities (SDUCs).

While DUCs are evaluated in the context of environmental justice, land use planning, and service delivery, the sole statutory criterion for determining disadvantaged status is MHI. Publicly available MHI data is reported at the census block group level, which can present challenges in rural areas. Block groups are often geographically large, may include both incorporated and unincorporated areas, and do not

necessarily align with commonly recognized community boundaries. As a result, a block group identified as disadvantaged may contain areas with widely varying income levels, particularly in rural coastal settings.

In Mendocino County, identifying and mapping DUCs is especially complex due to the rural character of the region and the mismatch between census geographies and locally understood community boundaries. Although some jurisdictions use census-designated places (CDPs) to help delineate DUCs, income thresholds and registered voter counts can fluctuate over time, resulting in changes to a community's disadvantaged status. SB 244 outlines general characteristics of DUCs, including that they:

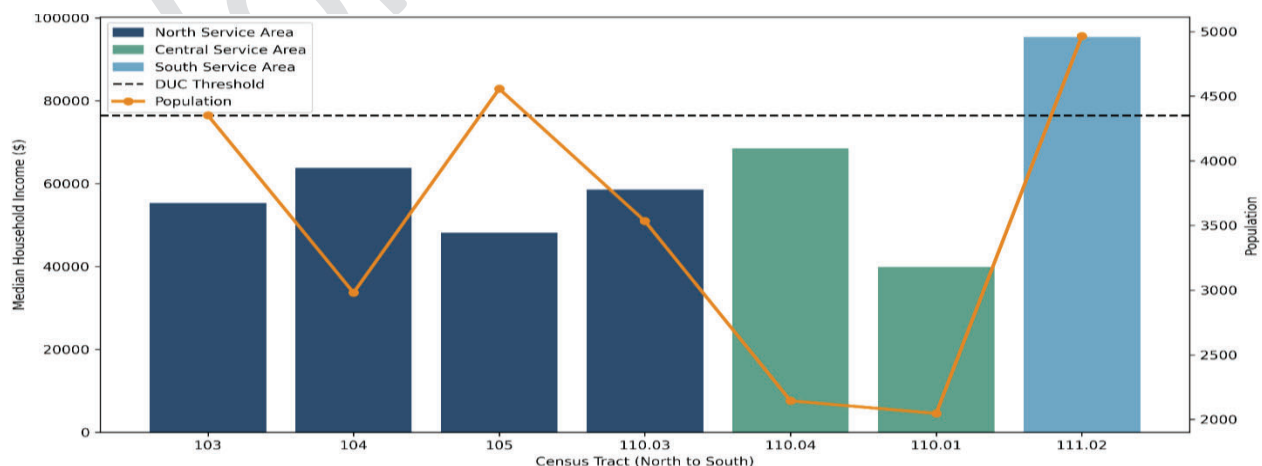
- Contain 10 or more dwelling units in close proximity;
- Are within a city's sphere of influence, are an unincorporated island within a city, or are geographically isolated and have existed for more than 50 years; and
- Have an MHI at or below 80 percent of the statewide MHI.

This analysis follows recommendations from the California Association of Local Agency Formation Commissions (CALAFCO) and relies on ACS 5-Year Estimates (2019–2023) and the 2023 ACS 1-Year Estimates.

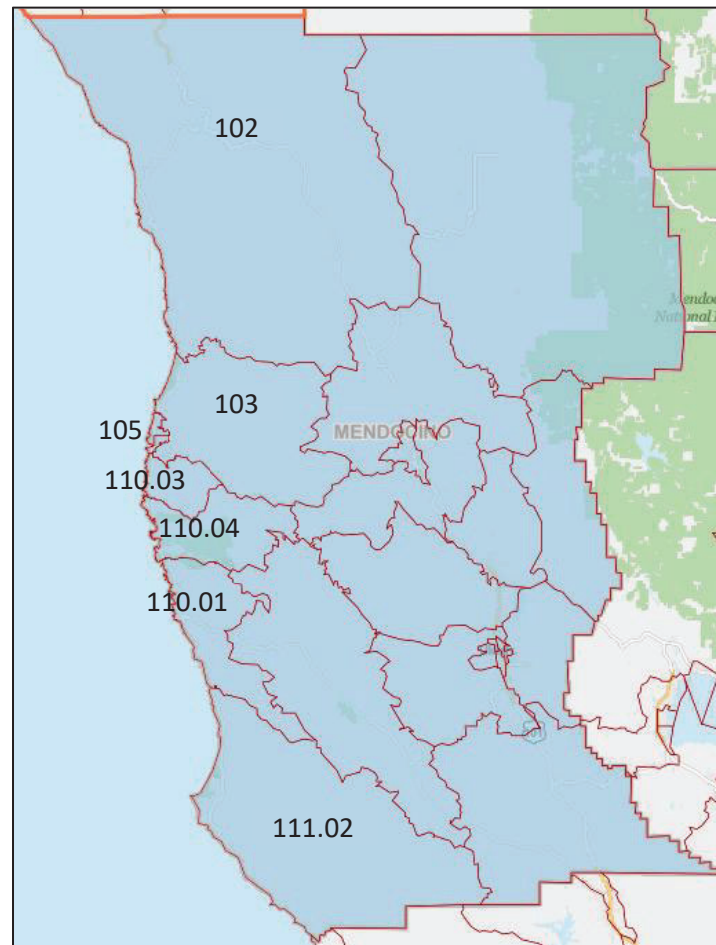
According to the most recent ACS data, Mendocino County's median household income is \$67,454, placing much of the County below the statewide DUC threshold. As the MCRPD service area spans all of the County's populated coastline and consists largely of unincorporated territory, the District meets the criteria for a DUC under this analysis. The City of Fort Bragg also falls below the statewide MHI threshold for disadvantaged status. It is noted, however, that some coastal communities include a high proportion of second homes, which may affect how disadvantaged status is interpreted at the local level.

The analysis of DUCs within the District relies on the use of census tract data. Due to the broad geographic boundaries and limited level of detail of census tracts, this analysis provides only high-level overview. A review of census tracts partially or wholly within the District boundary shows that all but one have MHIs below the statewide DUC threshold of \$76,416 (Figure 2-16 and Figure 2-17). Census Tract 111.02, located in the southernmost portion of the District, is the only tract with an MHI above the threshold and is approximately \$20,000 to \$40,000 higher than other areas within the District.

Figure 2-16 Median Household Income and Population by Census Tract and Service Region



Data sourced from Census Reporter based on the ACS 2023 5-Year Estimates.

Figure 2-17 Mendocino Coast Census Tracts

Source: [US Census Bureau](#), 2026

Utilities within the District are provided through a combination of public agencies, special districts, private companies, and individual well and septic systems. Due to the District's large geographic area, fire protection services are delivered by multiple agencies, including the Westport Volunteer Fire Company, Fort Bragg Rural Fire Protection District, Fort Bragg Fire Department, Mendocino Fire Protection District, Albion–Little River Fire Protection District, Comptche Community Services District, Elk Community Services District, Redwood Coast Fire Protection District, and South Coast Fire Protection District.

While much of the District relies on private wells and septic systems, several water and wastewater service providers operate within more densely developed communities and the two incorporated cities. Water and sewer service providers within the District include Westport County Water District, Mendocino County Waterworks District No. 2, Irish Beach Water District, Elk County Water District, Pacific Reefs Water District, Caspar South Water District, Mendocino City Community Services District, and Gualala Community Services District.

Despite large areas of the District meeting the definition of DUCs under this methodology, the municipal services of water, wastewater, and fire protection services are provided by other agencies and private landowners. However, special consideration will be given to any localized DUCs affected by future reorganization proposals consistent with GOV §56375(8)(A) and LAFCo Policy. These provisions require

evaluation of the potential effects of proposed boundary changes or service extensions on such communities, with particular attention to the availability and adequacy of essential services and opportunities to improve service access.

Workshop Draft

3 MUNICIPAL SERVICES

A Municipal Service Review (MSR) is an analysis of the services provided by a local government agency to evaluate the capabilities of that agency to meet the public service needs of their current and future service area. The MSR determinations inform the Sphere of Influence (SOI) Update process and assist the Local Agency Formation Commission (LAFCo) in considering the appropriateness of a public service provider's existing and future service area boundary. The information and analysis presented in Chapters 2 and 3 of this document form the basis for the MSR determinations provided under Section 3.3.

3.1 Service Overview

This is the second MSR prepared for the Mendocino Coast Recreation and Park District (MCRPD/District). The first District MSR was adopted on March 14, 2008.

3.1.1 Services

The MCRPD is an independent special district that provides a wide range of recreational, park, and related facilities and programs serving the unincorporated coastal areas of Mendocino County and the incorporated cities of Fort Bragg and Point Arena. District services are delivered throughout the region at leased commercial buildings in Fort Bragg, at various school district sites, and at other locations as appropriate.

For purposes of this MSR, service regions, as described in Section 2.1.3, are used to analyze the geographic distribution of MCRPD programs across its extensive service territory.

3.1.2 Outside Agency Services

It is recognized that customers of recreation and park districts often come from outside district boundaries, as programs and facilities typically serve regional populations and are open to participants regardless of residency. MCRPD accepts all program registrants regardless of residency and does not restrict participation by individuals who reside in or visit from outside the District's boundaries (LAFCo 2025).

The provision of services outside District boundaries requires prior approval from LAFCo in accordance with Government Code Section 56133(e) and Mendocino LAFCo Policy 12.2.1. For purposes of determining whether the District provides outside agency services, the focus is on the provision of programming at locations outside the District's boundaries. LAFCo has no record of authorizing outside agency services for the MCRPD.

Until recently, the District provided recreational programming in the northern Sonoma County community of The Sea Ranch, which is located outside the District's boundaries (LAFCo 2025). For more than 25 years, the District conducted summer youth swimming lessons through annual agreements with The Sea Ranch community. Because this service has been discontinued, any future services provided within The Sea Ranch, or other location outside District jurisdictional boundaries, would require prior authorization from LAFCo.

3.2 Recreation Services

The District is undergoing a significant organizational transition following COVID-19–related closures and the termination of the operating agreement with the City of Fort Bragg for the C.V. Starr/Spath Community and Aquatic Center in February 2024. Since its establishment in 1973, the District has centered recreational programming and sited primary administrative and operational functions within Fort Bragg. The 2012 Agreement that allocated 45 percent of the District’s annual property tax revenue and the 2023-24 transfer of ownership of the C.V. Starr Center to the City of Fort Bragg marked fundamental shifts in the District’s operating model and has prompted reassessments of its long-term role, service delivery approach, program priorities, and fiscal capacity.

This transition presents both challenges and opportunities. With limited ownership of office and recreation equipment, the District has relied on reserve funds and tax revenues to reestablish the capital assets needed to support current administrative operations and recreation programming. Looking forward, District staff have identified the need for a comprehensive needs assessment and strategic planning process to guide future program development, facility use, partnerships, and capital investment decisions in a manner aligned with community needs and financial capacity (LAFCo 2025).

3.2.1 Recreational Programs

Recreational programming provided by MCRPD varies across its geographically dispersed service area. Although the District does not own or operate its own facilities, it actively develops partnerships with other providers to expand capacity, improve coordination, and enhance service delivery. The District has identified persistent capacity constraints and unmet needs that are best addressed by expanding high-demand programs and strategically targeting locations, schedules, and populations that are not adequately served by other providers (LAFCo 2025).

MCRPD defines a “customer” as an individual or family that participates in District-provided recreation services. Based on current and historical registration data, the District serves an average of approximately 880 individuals and 1,000 families (LAFCo 2025). A summary of current programs is provided in Figure 3-1 and Table 3-1. See Section 2.3.4.2 for information on facilities used for programming.

Participation peaks during the summer months of June through August, with a secondary increase in January and February associated with the basketball season (LAFCo 2025). During the remainder of the year, the District maintains steady participation through nine year-round programs, including Gymnastics, Martial Arts, Dance, Fitness, Skate Night, Skate Parties, Pickleball, Ping Pong, and Badminton.

Program expansion has been accompanied by increased participation. Following a 2023 planning session, the District opened a studio facility in Fort Bragg, introducing martial arts and dance fitness programming to the northern service area. Figure 3-1 summarizes District programming by service region.

Figure 3-1 MCRPD Recreational Programs

North	Central	South
• Fort Bragg • gymnastics • martial arts • dance fitness • youth basketball • adult co-ed softball • men's softball • co-ed adult soccer • adult volleyball • family and adult roller skating • youth tennis • adult/youth pickleball • futsal • accessible kickball • disc golf • Ping Pong • Girls' Volleyball	• Mendocino • youth and adult flag football • youth tennis • adult/youth pickleball • Badminton • Ping Pong	• Manchester • youth running club (Kids Run the Coast) • youth softball • horseshoe tournament • disc golf • Point Arena • family roller skating • adult futsal • youth basketball • flag football • cornhole tournament • Horse Shoe Tournament • Gualala • horseshoe tournament • disc golf

Source: LAFCo 2025.

Individual customer participation by District program is summarized in Table 3-1 and includes all programs currently offered by the District. The available data reflects the impacts of the COVID-19 pandemic, during which most District programming was suspended for an extended period, and subsequent recovery and service transitions associated with the City of Fort Bragg. As a result, participation levels during those years do not reflect typical operating conditions.

To support expanded programming and service delivery, the District financed a 2025 Honda Pilot in 2025. The vehicle is used to tow District trailers, transport equipment and participants throughout the service area, and support employee travel (LAFCo 2025).

Table 3-1: MCRPD Programming Participant Annual Attendance					
Program Type	Service Region	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Adult Programs</i>					
Softball	North (Fort Bragg)	3,000	5,100	5,100	3,000
Ales Softball Tournament	North (Fort Bragg)	1,652	348	200	200
Volleyball	North (Fort Bragg)		500	300	100
Fitness	North (Fort Bragg)	--	--	--	30
Martial Arts	North (Fort Bragg)	--	--	--	3600
Futsal	North (Fort Bragg)				300
Accessible Kickball	North (Fort Bragg) Central (Mendocino)				3,000

Table 3-1: MCRPD Programming Participant Annual Attendance					
Program Type	Service Region	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Pickleball, Ping Pong, Badminton	North (Fort Bragg)/ Central (Mendocino)	--	--	--	4,000
Disc Golf	North (Fort Bragg)/ South (Gualala, Manchester)				400
Horseshoe Tournament	South (Gualala)	--	--	--	60
Total Adult Participants		4,652	5,948	5,600	11,990
Youth Programs					
Coast Youth Basketball	North (Fort Bragg)	2,016	2,660	3,332	1,760
Gymnastics	North (Fort Bragg)	--	--	10,000	20,000
Martial Arts	North (Fort Bragg)	--	--	--	3,600
Flag Football	North (Fort Bragg)	--	--	--	390
Tennis	North (Fort Bragg) Central (Mendocino)	--	--	--	820
Flag Football	North (Fort Bragg)	--	--	40	--
Flag Football	South (Point Arena)	--	--	20	--
Flag Football	Central (Mendocino)	--	--	--	65
Sea Ranch Swim	South	--	80	100	100
Total Youth Participants		2,016	2,740	13,492	26,735
Family Programs					
Skate Night	North (Fort Bragg)	--	2,400	2,700	2,940
Family Dance	North (Fort Bragg)	--	--	--	50
Skate Night	South (Point Arena)	--	--	--	3,000
Total Family Participation		0	2,400	2,700	5,990
TOTAL PARTICIPANTS		6,668	11,088	21,792	44,715

Source: MCRPD 2026.

Table 3-2 summarizes total customer participation by service region, providing insight into how District programs are distributed across the District's geographic regions.

Table 3-2: Participant Annual Attendance by Service Region				
Service Region	FY 21/22	FY 22/23	FY 23/24	FY 24/25*
North	6,668	11,008	21,672	38,730
Central	-	-	-	2,652
South	-	80	120	3,360
*Participant registrations were not recorded by service region in some cases and service region totals are estimated.				

On average, the North service region is the District's most active service area, reflecting both its larger resident population, historic core of service locations, and the presence of the District's administrative offices. Gaps in North area programming remain, particularly in the northernmost community of Westport.

While the Central service region shows the lowest levels of programming and registrations, much of its population is concentrated in the communities of Albion, Little River, and the town of Mendocino, where proximity to Fort Bragg makes programs offered in the North region accessible to residents. The remainder of the Central region consists of small, dispersed communities that have historically had limited access to locally available MCRPD services.

In recent years, the District has made a focused effort to expand programming in the South service region. Although summer youth swim lessons had been offered for more than 20 years in The Sea Ranch, historical dominance of North region stakeholders in MCRPD governance and the long distance from the District's main office constrained broader program delivery to communities on the south coast.

With the recent transition of the C.V. Starr Center to the City of Fort Bragg, the District has shifted operations and expanded programming throughout its service area to meet the needs of communities that have been underserved in the past. Going forward, the District will continue to focus on operational efficiency and effectiveness, identify unmet recreational needs and adapt to opportunities, and develop and test recreational programs across its service area, to support long-term financial sustainability and broad access to its services.

3.2.1.1 PLANNED PROGRAMS AND FACILITIES

Each year, typically in August, the District's Board of Directors holds a planning session with District staff to evaluate existing recreation programs and identify future opportunities. The 2025 planning session focused on expanding programming in the Central and South service regions (LAFCo 2025).

The District is currently developing several new program offerings, including beach volleyball, adult flag football, cornhole, theater camp (Point Arena), aerial silks (Point Arena), disc golf (Westport), and tournament-style events. Program performance is continuously evaluated to ensure offerings align with community needs and available operational capacity (LAFCo 2025). These programs are anticipated to be implemented beginning in 2026 as funding and staff capacity allows.

Additional longer-term program concepts by service region are summarized below.

North Service Region

The City of Fort Bragg's implementation of an integrated parks and recreation department changes the delivery of recreation services in the Fort Bragg area. These changes shape the District's operations and planning.

Existing joint use agreements for City facilities may be revisited as the City's parks and recreation department continues to develop. During future adjustments in roles and responsibilities, coordination between the City and the District can help maintain continuity of customer access to recreational services and activities.

To avoid duplication, public confusion, or inefficiencies in funding and service delivery, the District should proactively assess how its programs align with those of the City. As City planning efforts advance, a coordinated comparison of services will help clarify agency roles, inform future agreements, and guide potential strategic shifts in the District's focus toward other communities within its service area.

Central Service Region

The District is actively planning for expanded programming through a joint-use and capital funding agreement with Mendocino High School. As of June 2025, the District and the Mendocino Unified School District entered into a memorandum of understanding (MOU) that enables the District to provide recreational programming for residents in and around the town of Mendocino using school facilities.

The five-year MOU authorizes District use of a range of school facilities, including tennis, pickleball, and basketball courts; gymnasiums; athletic fields; libraries; and multipurpose rooms at both the elementary/middle school and high school campuses.

South Service Region

As discussed in Section 2.3.4.4, the District has provided capital improvement funding and is actively exploring options to support the operation and maintenance of Bower Park, the only County-owned Park located within the District's South service area.

Bower Park is an extensively developed and popular semi-urban community park situated on gently sloping terrain along a ridge northeast of Gualala. The park's natural setting is a mix of native and non-native vegetation including redwood, Douglas fir, tan oak, madrone, Bishop pine, huckleberry, blackberry, French and Scotch broom. The park's central wetland feature is a constructed duck pond.

The park offers a wide range of recreational amenities, including public restrooms, tennis and pickleball courts, group picnic and barbecue areas, a basketball court, ball field, children's play areas, paved accessible nature/exercise trail, and paved parking areas. The ball field supports South Coast Little League and youth soccer programs. Age-specific playground equipment for toddlers and children was installed in 2005 with funding from a State Department of Parks and Recreation grant. The park has sufficient area for further development, such as an off-leash dog play area and enhanced picnic and exercise features, when enabled by capital funding.

On April 25, 2023, the Mendocino County Board of Supervisors approved a \$2.2 million grant agreement with the California Natural Resources Agency Department of Parks and Recreation for restoration of Bower Park, with funding effective through June 30, 2026 (LAFCo 2025). To support the County's commitment, on June 19, 2024, the MCRPD Board of Directors transferred its \$177,952 per-capita allocation from the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Act of 2018 grant program award to Mendocino County to augment the park's restoration budget (MCRPD 2024). The park's design and program elements reflect extensive public engagement and consultation with MCRPD. The proposed master plan for current renovation and future development is shown in Figure 3-2. Construction is anticipated to be completed in 2026.

Coincident with renovation planning and design efforts, MCRPD and Mendocino County initiated discussions regarding potential joint operation and maintenance of Bower Park. To support this coordination, the District established a Bower Park Ad Hoc Committee on January 15, 2025, to monitor project progress and facilitate ongoing interagency collaboration. Both the District and the County recognize that substantive advancement toward joint operations or maintenance agreements will depend on a thorough evaluation of the District's fiscal capacity to support long-term capital facility operations and maintenance.

3.2.2 Land, Facilities, and Equipment

3.2.2.1 LAND HOLDINGS AND FACILITIES

In 1982, through a grant from the California Coastal Conservancy, MCRPD acquired 12 acres of what is now the Mendocino Coast Botanical Gardens, along with a 5-acre easement providing coastal access. An additional 35 acres were purchased in 1990 through a subsequent Coastal Conservancy grant, resulting in the entire Botanical Gardens—totaling 47 acres—being placed in District ownership.

The District leases the Botanical Gardens property to the Mendocino Coast Botanical Gardens Corporation, a 501(c)(3) nonprofit organization, for \$1 per year under a 100-year lease agreement. The District does not provide programming or operational services at the site; the nonprofit is solely responsible for property improvements, maintenance, and liability.

Figure 3-3 Mendocino Coast Botanical Gardens



Source: Mendocino Coast Botanical

Figure 3-4 Aerial View of Mendocino Coast Botanical Gardens



Source: Mendocino Drone 2025.

In 2024, the District opened MCRPD Studios in Fort Bragg, expanding access to martial arts and dance fitness programming in the North service area. The District's main administrative office and gymnastics studio were relocated to a separate commercial building, improving accessibility and convenience for North region residents.

Figure 3-5: MCRPD Headquarters and Gymnastics Space



Source: MCRPD 2026.

Because the District owns few properties and no buildings, all recreational services are delivered through leases, licenses, or use agreements with other entities. As discussed in Section 2.3.4.2, the District maintains multiple agreements that enable it to provide a diverse range of recreation programs throughout its service area. Facilities currently leased or utilized by the District include the following:

- Six fields and facilities owned by the Fort Bragg Unified School District, supporting six District programs.
- One facility in Gualala, accessed through the Redwood Coast Recreation Center, supporting two programs.
- The Recreation Gym located at Fort Bragg City Hall, used for youth basketball, futsal, ping pong, and roller skating.
- The District office is housed in a leased commercial building at 100 N. Main Street and shares the space with the Gymnastics Studio.
- A leased commercial building at 579 South Franklin is used for MCRPD Studios programs, including mixed martial arts, dance and unique fitness.
- A privately owned property in Manchester (3G Familia Farms for Girls), used for softball and flag football programs.

3.2.2.2 EQUIPMENT

MCRPD owns a limited amount of operating and recreational support equipment. At the end of FY 2024-2025, recreation equipment assets include martial arts mats, gymnastics equipment, and roller skates, collectively valued at approximately \$26,000. In addition, the District owns office equipment and furniture with an estimated value of \$20,000 (LAFCo 2025). In March 2025, the District financed a 2025 Honda Pilot to support program delivery, equipment transport, and staff travel. In May 2025, the District also purchased a storage shed for approximately \$5,000, which is located at Fort Bragg High School and used for softball equipment storage.

3.2.3 Needs and Deficiencies

Since the District's 2008 MSR, the MCRPD has experienced substantial organizational change affecting nearly all aspects of District governance and operations, including:

- Constructing, opening and operating, and transferring ownership and operation of the C.V. Starr Aquatic Center to the City of Fort Bragg.
- Allocating 45 percent of total annual property tax revenue to the City of Fort Bragg for continued support of the C.V. Starr Aquatic Center.
- Purchasing, financing, capital improvement planning, defaulting, and short sale to the City of Fort Bragg the 582-acre property on State Route 20.
- Entering and emerging from Chapter 9 bankruptcy.
- Modernizing administration and compliance, recovering fiscal stability and credit rating, and reorienting operations, including administrative and operational capacity and priorities, Board composition and training, service programming and delivery, financial and accounting practices, and community outreach and branding.

Over the past three years the District has continued to reorient operational policies, evaluate its resources, improve administrative effectiveness and operational efficiency, and refine programming.

During the past two years of transition, the District has implemented services to better meet community needs throughout its territory. The District acknowledges the historic disparity of recreation services and has committed to intentionally redressing gaps in the South and Central service areas. The District has identified the need for additional personnel, facilities, equipment, and vehicles to enable more equitable delivery of recreation services across all service regions (LAFCo 2025).

3.2.3.1 SERVICE GAPS

MCRPD faces the challenge of providing affordable recreation services to diverse communities across a geographically large service area with constrained funding. While the North and Central service areas are relatively close to District facilities and programs in Fort Bragg, delivering services south of Mendocino presents additional challenges due to increased travel time and mileage, which add to operational costs.

North Service Region

The District has identified service gaps in the Westport area, which is the northernmost population center within the District. Westport is a small, unincorporated community of approximately 90 year-round residents and is located within the Fort Bragg Unified School District. Several popular public and private campgrounds are located nearby, resulting in seasonal increases in population, particularly during the summer months. Travel time and associated costs, limited personnel and facility resources, and a small year-round population present challenges to the delivery of recreational services in this area (LAFCo 2025).

Central Service Region

Within the Central service region, the small, unincorporated community of Elk has been identified as a service gap. Elk has an estimated year-round population of approximately 45 residents, which increases seasonally to roughly 100. The presence of a state beach and a historical museum attracts both year-round and seasonal visitors. Travel time and associated costs, limited personnel and facility resources, and a small resident population constrain the District's ability to deliver recreational services in this area (LAFCo 2025).

South Service Region

Historically, the District has offered minimal programming in the South service region, primarily due to priority for investment centered on Fort Bragg, distance from the main office in Fort Bragg, and absence of support facilities. The District is currently evaluating the fiscal and operational feasibility of establishing a facility in the South region for administrative functions and indoor recreational programming. A local satellite office could enhance community access and awareness while improving District engagement, effectiveness, and efficiency.

The District is also seeking partnerships to secure access to athletic field and other facilities in the south coast to expand outdoor sports programming. Other potential collaborative opportunities include jointly pursuing recreation facility grant funding with the City of Point Arena and utilizing the Arena Theater to support cultural enrichment programs. Bower Park can become the central hub of District active recreation programming, including pickleball, tennis, and basketball clinics and tournaments; fitness exercise; soccer clinics; and flag football.

3.2.3.2 FACILITIES AND PROGRAMMING

As described in Section 3.2.2.1, the District and Mendocino County are also exploring a formal partnership to ensure the long-term operation and maintenance of Bower Park, a key south coast recreational facility (LAFCo 2025).

Current funding uncertainties and ongoing financial obligations are primary constraints on the District's ability to enter into partnerships with local agencies for the operation and maintenance of recreation facilities, such as Bower Park. Although the District makes annual contributions to capital reserve funds, it lacks sufficient financial capacity to purchase or independently maintain recreation facilities. As a result, the District expects to continue relying on leased spaces and shared-use facilities for the foreseeable future. The District is actively pursuing grant opportunities to address current needs and build capacity for future service expansion (LAFCo 2025).

3.2.4 Service Adequacy

Providing consistent and equitable recreation services to small, rural communities presents ongoing challenges for the far-flung District. Communities such as Westport and Elk have very small year-round populations and experience seasonal population fluctuations driven by tourism and recreational visitation. While these areas benefit from nearby natural and cultural attractions, limited local facilities, small customer bases, and the high per-capita cost of service delivery constrain the District's ability to offer regular programming.

Geographic distance further compounds these challenges. Travel time and mileage from centralized facilities in Fort Bragg increase operational costs and reduce staff efficiency, particularly when serving communities at the northern and southern extents of the District. Limited staffing, equipment, and facility

access also restrict the feasibility of expanding services in these areas without partnerships or alternative service delivery models.

Despite these constraints, the District continues to explore opportunities to redress service gaps through strategic partnerships, targeted programming, and flexible approaches tailored to the needs of small communities and small customer groups. These challenges highlight the need to balance service equity goals with operational capacity, fiscal sustainability, and the realities of serving rural coastal communities.

The District is currently in a period of transition marked by organizational change, fiscal constraints, evolving partnerships, and realignment of service delivery priorities. The transfer of 45 percent of annual property tax revenues, ownership and operations at the C.V. Starr Center to the City of Fort Bragg, along with the City's establishment of a Parks and Recreation Department, have resulted in a shift towards a more geographically distributed, need- and partnership-based approach to serve communities throughout its territory as efficiently as possible. To navigate this transition, the District must reorient priorities and roles, realign resources, improve efficiency, and strengthen its ability to serve communities across its service area.

Given the District's geographically dispersed service area, evolving program-based service model, and varying recreation needs among communities, development of a comprehensive strategic plan or recreation master plan would assist the District in guiding long-term service planning, facility priorities, partnership opportunities, and resource allocation.

A districtwide planning process that includes robust public outreach and community participation would help identify regional recreation needs, evaluate service equity considerations, establish priorities for future programming and facilities, and strengthen coordination with local governments, schools, and community organizations. Such planning would also support informed decision-making regarding future operational, financial, and governance considerations across the District's North, Central, and South service regions.

Overall, the District provides an adequate baseline level of recreation services; however, service availability and accessibility vary by region. The North service region benefits from the highest level of programming and participation, while the Central and South service regions have historically experienced limited access due to geographic distance from governance and administrative facilities, fiscal and staffing constraints. Recent efforts to expand programming in the South service region and the District's success in growing demand for specialized programs represent positive steps toward improving equity and sustainability. Continued strategic planning, enhanced partnerships, and focused investment will be necessary to ensure that recreation services in the Central and South service regions are sufficient, accessible, and responsive to community needs over the long term. In addition, District-led fiscal and service-area studies could provide more detailed, data-driven information to support future decisions about partnerships and targeted investments in these regions.

3.3 Determinations

Pursuant to Recreation and Park District Law ([Public Resources Code §5780-5790.17](#)),⁹ the Commission does hereby establish the functions and classes of services provided by Mendocino Coast Recreation and Park District as recreation and park services to coastal Mendocino County.

This section presents the required MSR determinations pursuant to [GC §56430\(a\)](#)³⁰ for the MCRPD.

3.3.1 MSR Review Factors

3.3.1.1 GROWTH

Growth and population projections for the affected area.

1. The District services an estimated population of 30,000 based on the most recent available estimates from the DOF and US Census Bureau. The population is dispersed across a large geographic area characterized by small communities and low-density settlement patterns. The largest population centers include Fort Bragg, Mendocino, Point Arena and Gualala, with additional residents located in smaller coastal communities such as Westport, Cleone, Caspar, Little River, Albion, Comptche, Elk, and Manchester.
2. Population projections prepared by the DOF (April 2025) indicate modest long-term growth in Mendocino County, with an increase of approximately 1.6 percent from 2025 to 2035 and continued gradual growth by 2045. Within the District's service area, population trends in Fort Bragg and Point Arena have remained relatively stable over the past two decades, with minimal net growth.
3. Based on available projections, population growth within the District's service area is expected to remain nominal over both the near-term (five-year) and long-term (20-year) planning horizons. Accordingly, increases in demand for District services are not expected to be driven by permanent population growth.
4. The District's rural coastal setting and historically low rates of development indicate that projected countywide growth is unlikely to result in substantial population redistribution or significant development-driven service demands within the District's boundaries.
5. Seasonal visitation associated with coastal access, scenic resources, and tourism contributes to periodic increases in recreation demand that are not reflected in resident population estimates. Communities such as Fort Bragg, Mendocino, Point Arena and Gualala experience seasonal fluctuations that affect use of parks, trails, and recreation facilities that may increase maintenance and service demands.
6. Recreation demand, particularly in the southern portion of the District, is also influenced by cross-jurisdictional use. The nearby community of Sea Ranch (approximately 2,200 homes and vacant lots), located in Sonoma County, is closely integrated with Gualala and south coast commercial and recreational activity. Although outside the District's boundaries and not included in population estimates, its proximity contributes to recreation use within the District's service area.
7. A substantial portion of the District's population resides in small, unincorporated coastal communities with limited local recreation infrastructure. As a result, residents in these areas may travel greater

³⁰ GC §56430(a) (2024) can be found here: [California Government Code § 56430 \(2024\) :: 2024 California Code :: U.S. Codes and Statutes :: U.S. Law :: Justia](#).

distances to access District programs and facilities, which has implications for service accessibility and equity.

3.3.1.2 DISADVANTAGED UNINCORPORATED COMMUNITIES

The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence.

8. The MSR acknowledges the presence of disadvantaged unincorporated communities (DUCs) within the District's service area, based on median household income (MHI) data and geographies. The District's service area consists largely of unincorporated coastal communities with MHIs below 80 percent of the statewide threshold.
9. The District does not provide sewer, water, or structural fire protection services. Infrastructure needs related to these critical municipal services within DUCs are the responsibility of other local agencies and service providers and do not directly affect the District's capacity to provide recreation programming.
10. The District should continue to consider service equity and access when planning recreation programs, facilities, and capital investments to ensure that underserved and disadvantaged communities within its service area are reasonably served.

3.3.1.3 CAPACITY OF FACILITIES AND ADEQUACY OF SERVICES

Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies including needs or deficiencies related to sewers, municipal and industrial water, and structural fire protection in any disadvantaged unincorporated communities within or contiguous to the sphere of influence.

11. MCRPD utilizes a program-based service delivery model common among districts serving rural and geographically dispersed populations. This approach emphasizes partnerships, shared-use agreements, and leased facilities rather than ownership of major infrastructure and is appropriate given the District's scale and fiscal constraints.
12. The District's reliance on partnerships and leased facilities provides nominally sufficient capacity to support existing programs; however, it also limits control over facilities and may constrain program expansion and long-term planning.
13. The District provides an adequate baseline level of recreation services overall, though service availability and accessibility vary across its geographically dispersed service regions.
14. Service levels are highest in the North service region, reflecting population concentration, historic investment priorities, and proximity to administrative resources, while the Central and South service regions experience comparatively lower service levels due to previous governance priorities, geographic dispersion, smaller population centers, travel distances, and limited local facilities.
15. Residents in the Central and South regions may travel to the North region to access services, yet travel time and costs limit equitable access for more geographically isolated communities.
16. The District has taken steps to expand programming and partnerships in recent years, particularly in the South service region, and to adjust its service model following the transition of the C.V. Starr Center ownership and operation to the City of Fort Bragg. While these efforts have improved service distribution, regional disparities remain.

17. Continued incremental expansion through partnerships, along with coordination with local agencies and community organizations, will be important to improve service access, address geographic service gaps, and support more equitable delivery of recreation services across the District.

3.3.1.4 FINANCIAL ABILITY OF AGENCY

Financial ability of agency to provide services

18. The District demonstrates adequate financial capacity to maintain current service levels. Audited financial statements for fiscal years 2021 through 2024 indicate stable revenues supported primarily by property tax allocations and program service charges, with a return to a modest positive operating position following pandemic-related service disruptions.
19. The District's financial condition has improved due to resolution of prior debt obligations, including the Highway 20 property, the transition of the C.V. Starr Community Center operations and ownership to the City of Fort Bragg, increased program cost recovery through user fees, and modernization of administrative and financial practices. These actions have reduced financial risk, although financial obligations remain due to the 2012 Agreement that shifts 45 percent of the District's annual property tax allocations to Fort Bragg for recreation services and the Center.
20. Since the 2017 and 2021 Mendocino County Grand Jury reports identifying concerns regarding financial viability, the District has taken actions to strengthen its financial condition. As a result, the District has returned to a modest positive operating position and maintains the financial ability to provide services at current levels.
21. The District's revenue structure, consisting primarily of property tax allocations supplemented by program fees, provides a stable base for core operations. Growth in program revenue reflects expanded offerings and improved cost recovery, supporting continued service delivery.
22. The District maintains positive net assets and reserve funds and has adopted financial policies, including reserve, investment, and asset management policies, that support fiscal oversight and long-term stability. Most of the District's assets consist of land holdings that cannot be leveraged for capital development due to grant restrictions.
23. While current financial resources are sufficient for existing operations, limited funding and staffing constrain the District's ability to expand facilities or services without additional revenue sources or partnerships. Continued evaluation of program pricing and cost recovery may improve financial sustainability.
24. The District's reliance on partnerships, shared-use facilities, and leased space represents a financially feasible service model given its limited revenue, capital resources and dispersed service area, and supports incremental expansion of programming.
25. Under a 2012 agreement, 45 percent of the District's property tax revenue is allocated to the City of Fort Bragg for park and recreation purposes, including the C.V. Starr Community Center. While this arrangement supports recreation needs proximate to Fort Bragg, it reduces the District's available revenue for services across its broader service area and affects long-term financial capacity. Continued coordination with the City will be important to ensure effective use of public resources.
26. Continued fiscal management, strategic planning, and periodic review of financial policies will support the District's ability to maintain service levels and respond to changing recreation needs.

3.3.1.5 SHARED SERVICES AND FACILITIES

Status of, and opportunities for, shared facilities

27. The District collaborates with public agencies, community organizations, and private partners through formal agreements and coordination to support recreation service delivery. These partnerships are essential to providing accessible and cost-effective services.
28. The District relies primarily on shared-use, leased, or partner-operated facilities, including school fields and gymnasiums, municipal spaces, nonprofit sites, and private properties. This model provides sufficient facility access for current programs but limits control over facilities and may constrain program expansion.
29. The transfer of ownership and operation of the C.V. Starr Community Center to the City of Fort Bragg in FY 2023-24 represents a significant shift from a facility-based model to a program-based model reliant on partnerships, shared facilities, and cost recovery through user fees.
30. Existing agreements with school districts, municipalities, community organizations, and private property owners enable the District to deliver services across its dispersed service area within limited fiscal capacity. Continued coordination and expansion of these partnerships will be important to maintain and enhance programming.
31. Emerging partnerships, including joint-use agreements with Mendocino Unified School District and potential coordination with Mendocino County for Bower Park, may improve access to recreation services in underserved areas.
32. Bower Park, a regionally significant County-owned recreation facility in the South service area, is undergoing capital improvements supported by State funding and District contributions. Future District involvement in operations or maintenance will depend on its financial capacity.
33. Given limited revenue and capital resources, shared-use agreements and collaborative partnerships represent the most feasible and cost-effective approach for expanding recreation access throughout the District.
34. The City of Fort Bragg's establishment of a municipal parks and recreation department represents a change in local service delivery within the North service region. As the City's department continues to develop and expand, coordination between the City and the District will be important to clarify roles, support complementary programming, avoid unnecessary service overlap, and support continuing access to recreation programs.
35. Coordination between the District and the City of Fort Bragg and periodic evaluation of services to maintain clear and accessible recreation offerings may provide opportunities to improve efficiency through shared facility use or complementary programming.
36. Continued strategic planning, including a comprehensive recreation needs assessment and evaluation of partnership opportunities, will assist the District in identifying priority facility needs, strengthening interagency coordination, and improving equitable access to recreation opportunities across all regions.

3.3.1.6 ACCOUNTABILITY, STRUCTURE AND OPERATIONAL EFFICIENCIES

Accountability for community service needs, including governmental structure and operational efficiencies

37. Since the 2008 Municipal Service Review, the District has undergone significant organizational and operational changes. Recent efforts have focused on modernizing operations and expanding programming in response to evolving community needs and existing fiscal constraints, including improvements in governance, financial management, administrative systems, and service delivery.

38. Given the District's geographically extensive service area and distinct communities, the current at-large election structure may limit geographic representation of more remote areas of the District. Consideration of division-based Board elections pursuant to Public Resources Code 5785 may improve regional representation, support service equity objectives, and strengthen accountability to communities throughout the District's service area.
39. The District maintains a comprehensive website that provides access to meeting agendas and minutes, financial documents, bylaws and policies, and programming and events. Current board members are identified on the website along with contact emails and committee assignments. The website demonstrates transparency and accountability to its customers and the public.
40. The District serves a geographically extensive and diverse service area spanning approximately 77 miles of coastline and including both incorporated cities and dispersed rural communities. While administrative functions and many programs are concentrated in Fort Bragg and Mendocino, residents in outlying communities must travel greater distances to access services.
41. Service delivery in smaller, rural communities is constrained by geographic distance, limited facilities, and small participant bases, which increase per-capita services costs and reduce operational efficiency. This is particularly true in communities comprised mainly of second homes and that experience periodic visitor-driven recreation demand associated with coastal tourism.
42. The District relies on partnerships, leased facilities, and shared-use agreements to deliver services. Financial and staffing limitations constrain its ability to independently acquire facilities or significantly expand services without additional revenue or partnerships.
43. The 2012 transfer of 45 percent of annual property tax revenue and recent transfer of ownership and operation of the C.V. Starr Center to the City of Fort Bragg represents a significant change in the District's service model and requires thoughtful planning and community engagement, and alignment of service priorities and partnerships.
44. The establishment of a City of Fort Bragg Parks and Recreation Department changes the local governance and delivery of recreation services. Continued coordination between the City and the District will be important to clarify roles, support complementary programming, and promote efficient use of public resources.
45. The District includes two incorporated cities and numerous unincorporated communities with varying service needs. Lower-density, rural areas present service equity challenges due to dispersed populations and limited local recreation infrastructure.
46. Continued organizational assessment, strategic planning, and integration of service equity considerations into program and budget decisions will support operational efficiency, transparency, and responsiveness to community needs.

3.3.1.7 OTHER SERVICE DELIVERY MATTERS

Any other matter related to effective or efficient service delivery, as required by commission policy

47. Given the District's geographically dispersed service area and evolving program-based service model, preparation of a comprehensive strategic plan or recreation master plan would assist the District in identifying service priorities, evaluating service equity, guiding future programming and facility needs, and coordinating with partner agencies. A districtwide planning process with meaningful public outreach would enable meaningful community engagement, support long-term decision-making, and help align District resources and services with recreation needs across the North, Central and South service regions.

4 SPHERE OF INFLUENCE

The Local Agency Formation Commission (LAFCo/Commission) prepares a Municipal Service Review (MSR) prior to or in conjunction with the Sphere of Influence (SOI) review process. An SOI study considers whether a change to the SOI, or probable future boundary, of a local government agency is warranted to plan the logical and orderly development of that agency in a manner that supports the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (CKH) Law and the policies of the Commission.

The MSR and required determinations are presented in Chapters 2 and 3 of this document and form the basis of information and analysis for this SOI review. This chapter presents the SOI Update and required determinations pursuant to [California Government Code \(GC\) Section \(§\) 56425\(e\)](#).³¹

4.1 Mendocino LAFCo Policies

In addition to making the necessary determinations for establishing or modifying an SOI consistent with the CKH Act, the appropriateness of an agency's SOI is also based on an evaluation of consistency with local LAFCo policies. The SOI policies can be found in the Mendocino LAFCo Policies and Procedures Manual, adopted November 5, 2018, and as updated.³²

10.1.1 Legislative Authority and Intent

A sphere of influence is the probable 20-year growth boundary for a jurisdiction's physical development. The Commission shall use spheres of influence to:

- a) promote orderly growth and development within and adjacent to communities;
- b) promote cooperative planning efforts among cities, the County, and special districts to address concerns regarding land use and development standards, premature conversion of agriculture and open space lands, and efficient provision of public services;
- c) guide future local government reorganization that encourages efficiency, economy, and orderly changes in local government; and
- d) assist property owners in anticipating the availability of public services in planning for the use of their property.

10.1.2 Definitions

The Commission incorporates the following definitions:

- a) an "establishment" refers to the initial development and determination of a sphere of influence by the Commission;
- b) an "amendment" refers to a limited change to an established sphere of influence typically initiated by a landowner, resident, or agency; and

³¹ GC §56425(e) (2023) can be found here: [California Government Code § 56425 \(2023\) :: 2023 California Code :: US Codes and Statutes :: US Law :: Justia](#).

³² The Mendocino LAFCo Policies and Procedures Manual can be found here: [Policies & Procedures - Mendocino LAFCo](#).

- c) an “update” refers to a comprehensive change to an established sphere of influence typically initiated by the Commission.

10.1.3 Sphere Updates

In updating spheres of influence, the Commission’s general policies are as follows:

- a) The Commission will review all spheres of influences every five years for each governmental agency providing municipal services. Municipal services include water, wastewater, police, and fire protection services.
- b) Sphere of influence changes initiated by any agency providing a municipal service shall generally require either an updated or new service review unless LAFCo determines that a prior service review is adequate.
- c) Spheres of influence of districts not providing municipal services including, but not limited to, ambulance, recreation, hospital, resource conservation, cemetery, and pest control shall be updated as necessary.

10.1.4 Reduced Spheres

The Commission shall endeavor to maintain and expand, as needed, spheres of influence to accommodate planned and orderly urban development. The Commission shall, however, consider removal of land from an agency’s sphere of influence if either of the following two conditions apply:

- a) the land is outside the affected agency’s jurisdictional boundary but has been within the sphere of influence for 10 or more years; or
- b) the land is inside the affected agency’s jurisdictional boundary but is not expected to be developed for urban uses or require urban-type services within the next 10 years.

10.1.5 Zero Spheres

LAFCo may adopt a “zero” sphere of influence encompassing no territory for an agency. This occurs if LAFCo determines that the public service functions of the agency are either nonexistent, no longer needed, or should be reallocated to some other agency (e.g., mergers, consolidations). The local agency which has been assigned a zero sphere should ultimately be dissolved.

10.1.6 Service Specific Spheres

If territory within the proposed sphere boundary of a local agency does not need all the services of the agency, a “service specific” sphere of influence may be designated.

10.1.7 Agriculture and Open Space Lands

Territory not in need of urban services, including open space, agriculture, recreational, rural lands, or residential rural areas shall not be assigned to an agency’s sphere of influence unless the area’s exclusion would impede the planned, orderly and efficient development of the area. In addition, LAFCo may adopt a sphere of influence that excludes territory currently within that agency’s boundaries. This may occur when LAFCo determines that the territory consists of agricultural lands, open space lands, or agricultural preserves whose preservation would be jeopardized by inclusion within an agency’s sphere. Exclusion of these areas from an agency’s sphere of influence indicates that detachment is appropriate.

10.1.8 Annexations Are Not Mandatory

Before territory can be annexed to a city or district, it must be within the agency's sphere of influence (G.G. §56375.5). However, territory within an agency's sphere will not necessarily be annexed. A sphere is only one of several factors that are considered by LAFCo when evaluating changes of organization or reorganization.

10.1.9 Islands or Corridors

Sphere of influence boundaries shall not create islands or corridors unless it can be demonstrated that the irregular boundaries represent the most logical and orderly service area of an agency.

10.1.10 Overlapping Spheres

LAFCo encourages the reduction of overlapping spheres of influence to avoid unnecessary and inefficient duplication of services or facilities. In deciding which of two or more equally capable agencies shall include an area within its sphere of influence, LAFCo shall consider the agencies' service and financial capabilities, social and economic interdependencies, topographic factors, and the effect that eventual service extension will have on adjacent agencies. Where an area could be assigned to the sphere of influence of more than one agency, the following hierarchy typically applies:

- a) Inclusion within a city's sphere
- b) Inclusion within a multi-purpose district's sphere
- c) Inclusion within a single-purpose district's sphere

Territory placed within a city's sphere indicates that the city is the most logical provider of urban services. LAFCo encourages annexation of developing territory (i.e., area not currently receiving services) that is currently within a city's sphere to that city rather than to one or more single-purpose special districts. LAFCo discourages the formation of special districts within a city's sphere. To promote efficient and coordinated planning among the county's various agencies, districts that provide the same type of service shall not have overlapping spheres.

10.1.11 Memorandum of Agreements (For City Sphere Amendments and Updates)

Prior to submitting an application to LAFCo for a new city sphere of influence or a city sphere of influence update, the city shall meet with the County to discuss the proposed new boundaries of the sphere and explore methods to reach agreement on development standards and planning and zoning requirements as contained in GC §56425. If an agreement is reached between the city and County the agreement shall be forwarded to LAFCo. The Commission shall consider and adopt a sphere of influence for the city consistent with the policies adopted by LAFCo and the County, and LAFCo shall give great weight to the agreement to the extent that it is consistent with LAFCo policies in its final determination of the city sphere.

10.1.12 Areas of Interest

LAFCo may, at its discretion, designate a geographic area beyond the sphere of influence as an Area of Interest (AOI) to any local agency.

- a) An AOI is a geographic area beyond the sphere of influence in which land use decisions or other governmental actions of one local agency (the "Acting Agency") impact directly or indirectly upon another local agency (the "Interested Agency"). For example, approval of a housing project developed to urban densities on septic tanks outside the city limits of a city and its sphere of influence may result

in the city being forced subsequently to extend sewer services to the area to deal with septic failures and improve city roads that provide access to the development. The city in such a situation would be the Interested Agency with appropriate reason to request special consideration from the Acting Agency in considering projects adjacent to the city.

- b) When LAFCo receives notice of a proposal from another agency relating to the Area of Concern, LAFCo will notify the Interested Agency and will consider its comments.
- c) LAFCo will encourage Acting and Interested Agencies to establish Joint Powers Agreements or other commitments as appropriate.

4.2 Existing Sphere of Influence

The MCRPD SOI was first established by LAFCo in August of 2008, at which time the Commission established a coterminous SOI with adoption of [Resolution No 2008-04](#).³³ LAFCo's approval of the SOI included a Master Service Element and a Negative Declaration per the California Environmental Quality Act (CEQA).

4.2.1 Study Areas

Study areas are unique to a specific agency and are used to define the extent of one or more locations for SOI analysis purposes. Study areas may be created at different levels of scope and/or specificity based on the circumstances involved. The following descriptions demonstrate the array of scenarios that may be captured by a SOI study area.

- An area with clear geographic boundaries and scope of service needs based on years of interagency collaboration or public engagement and a project ready for grant funding or implementation.
- An area involving broader community regions or existing residential subdivisions with a large or long-term vision in need of fostering and/or establishing interagency partnerships.
- An area in early stages of conception that is not currently geographically well-defined and generally involves one or more ideas identified by agency or community leaders needing further definition.
- An area geographically defined by a gap between the boundaries of existing public service providers.
- An area adjacent to an existing agency's boundary slated for development needing urban services.

Study areas can result in a proposed SOI or sphere expansion area or the designation of an AOI to earmark areas for enhanced interagency coordination or for future SOI consideration.

No study areas have been identified in or immediately surrounding MCRPD.

4.2.2 Area of Interest Designation

LAFCo's AOI Policy, per Section 10.1.12, provides for the designation or identification of unincorporated areas located near to, but outside the jurisdictional boundary and established SOI of a city or district, in which land use decisions or other governmental actions of another local agency directly or indirectly impact the subject local agency.

³³ Mendocino LAFCo Resolution No. 2008-04 can be found here: [2008-04+Resolution+MC+RPD+MSR+SOI.pdf](#).

An AOI designation serves as a compromise approach that recognizes situations involving challenging boundary or municipal service delivery considerations, or for which urbanization may be anticipated in the intermediate or long-range planning horizons. It is a tool intended to enhance communication and coordination between local agencies.

An AOI designation is most helpful when the county and city or district can reach agreement that development plans related to LAFCo designated AOI will be treated the same as if these areas were within the city or district SOI boundary, particularly regarding notification to and consideration of input from the city or district.

No AOIs have been identified for MCRPD.

4.3 Proposed Sphere of Influence

There are no proposed changes to the SOI at this time. LAFCo staff recommend the Commission affirm the existing coterminous sphere; the District concurs.

4.4 Consistency with LAFCo Policies

Mendocino LAFCo has established policies to help meet its CKH Act mandates. This section identifies potential inconsistencies between the proposed SOI and local LAFCo policies.

The proposed District SOI is consistent with Mendocino LAFCo Policies (refer to Section 4.1 for the specific SOI policies).

4.5 Determinations

In determining the Sphere of Influence (SOI) for an agency, LAFCo must consider and prepare written determinations with respect to five factors as outlined in [GC §56425\(e\)](#).³⁴ These factors are as follows:

1. The present and planned land uses in the area, including agricultural and open space lands;
2. The present and probable need for public facilities and services in the area;
3. The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide;
4. The existence of any social or economic communities of interest in the area if the Commission determines that they are relevant to the agency; and
5. The present and probable need for public facilities and services (including sewers, municipal and industrial water, or structural fire protection) of any disadvantaged unincorporated communities within the existing Sphere of Influence.

LAFCo staff propose no change to the existing SOI for the District and recommend the Commission approve the SOI determinations as presented below.

³⁴ GC §56425(e) (2024) can be found here: <https://law.justia.com/codes/california/code-gov/title-5/division-3/part-2/chapter-4/section-56425/>.

4.5.1 Present and Planned Land Uses in the Area, Including Agricultural and Open Space Lands

Present and planned land uses within the District's service area are predominantly rural and coastal in character, with development governed by Mendocino County and the cities of Fort Bragg and Point Arena through their respective general plans, zoning ordinances, and local coastal programs. Growth is expected to remain limited, with no substantial changes to land use patterns anticipated in the foreseeable future.

Consistent with modest population projections and historically low rates of coastal development, existing land use patterns are not expected to generate significant new demand for recreation services beyond current and incremental needs. Recreation demand will continue to be influenced more by geographic distribution, seasonal visitation, and service accessibility than by new development.

The District's program-based service model, which relies on partnerships, shared-use agreements, and leased facilities, is consistent with existing and planned land uses within the District's SOI and remains appropriate for serving a dispersed population within a predominantly rural and open space setting.

4.5.2 Present and Probable Need for Public Facilities and Services in the Area

The present and probable need for recreation and park facilities and services within the District's service area is influenced by a geographically dispersed population, modest population growth projections, seasonal and visitor-driven demand, and the availability of services provided by other agencies. While permanent population growth is expected to remain limited, demand for recreation services persists due to the District's large geographic area, rural settlement patterns, and reliance on shared-use and leased facilities.

Existing facilities and services generally meet current demand in the North service region, where population is concentrated and where historic governance priorities centered on Fort Bragg resulted in the proximate location of many recreation facilities and administrative resources. Communities in the Central and South service regions experience more limited access to recreation programming due to historic investment priorities in the Fort Bragg area, geographic distance from primary service hubs, limited locally available facilities, smaller population centers, and higher per capita service delivery costs associated with serving dispersed, rural communities. Future needs are expected to focus on improving service equity rather than accommodating large-scale growth, including expanded access to indoor and outdoor recreation facilities, mobile or flexible programming, and partnerships to support facility use in underserved areas.

Consistent with the District's financial and operational capacity, continued reliance on partnerships, shared-use agreements, and leased facilities represents an appropriate approach to meeting future service needs. Incremental expansion of services, targeted facility access, and continued coordination with local jurisdictions and community partners will be necessary to determine probable future needs in a manner consistent with fiscal sustainability and the District's operational capacity.

4.5.3 Present Capacity of Public Facilities and Adequacy of Public Services

The District currently provides recreation services primarily through partnerships, shared-use agreements, and leased facilities rather than District-owned infrastructure. This program-based model is consistent with the District's rural, geographically dispersed service area and limited revenue and capital resources.

Existing facilities and services provide an adequate baseline level of recreation programming; however, service availability and accessibility vary across the District. The North service region receives the highest concentration of programming and participation due to population concentration, historic investment priorities, and proximity to administrative and facility resources. In contrast, communities in the Central and South service regions experience limited access because of geographic distance, limited local facilities, smaller population centers, and higher per-capita service delivery costs.

The allocation of 45 percent of District property tax revenue and transition of ownership and operation of the C.V. Starr Community Center to the City of Fort Bragg represents significant changes in the District's historical service model. In response, the District has expanded partnership-based programming, redirected resources toward underserved communities throughout its broader area, and increased program cost recovery through user fees. Continued strategic planning, targeted capacity-building efforts, and coordinated use of shared-use facilities—grounded in the District's adopted budgets, facility plans, and community input—are expected to remain key tools for maintaining adequate service levels under current financial and operational conditions.

Given the District's geographically dispersed service area and evolving program-based service model, preparation of a comprehensive strategic plan or recreation master plan would assist the District in identifying service priorities, evaluating service equity, guiding future programming and facility needs, and coordinating with partner agencies. A districtwide planning process with effective public outreach would enable meaningful community input, support long-term decision-making, and help align District resources and services with recreation needs across the North, Central and South service regions.

4.5.4 Existence of Any Social or Economic Communities of Interest

The District's service area encompasses multiple social and economic communities of interest defined by shared geography, school districts, recreation use patterns, and regional travel. Residents of incorporated cities and unincorporated coastal communities rely on shared recreation facilities and programs, resulting in overlapping service use and functional community relationships across the District.

Social and economic communities of interest within the District include areas that meet the criteria for disadvantaged unincorporated communities, based on MHI levels below statewide thresholds. These communities often face geographic and economic barriers to access and rely on the District for affordable recreation opportunities. At the same time, portions of the coastal service area include a high proportion of second homes, seasonal residences and short-term rentals typically associated with more affluent populations and which also contribute to fluctuating population levels and recreation demand that is not fully reflected in permanent population statistics.

Participation in District programs is not limited by residency, and customers routinely travel across community boundaries to access services. Seasonal tourism and second-home occupancy further influence service demand and reinforce the District's role as a regional recreation provider serving interconnected coastal communities with varying socioeconomic characteristics. Given these conditions, the District's existing service area and sphere of influence appropriately reflect the relevant social and economic communities of interest, and no changes to the sphere of influence are warranted at this time based on communities of interest considerations.

4.5.5 Present and Probable Need for Public Facilities and Services of Any Disadvantaged Unincorporated Communities

Disadvantaged unincorporated communities (DUCs) are present within the District's service area, characterized by lower MHIs, rural settlement patterns, and limited access to locally available recreational facilities. The present need for recreation and park services in these communities is shaped by geographic isolation, transportation constraints, and reliance on shared or leased facilities rather than District-owned infrastructure.

While population growth within DUCs is expected to remain modest, the probable future need for public recreation facilities and services is anticipated to continue due to existing service gaps, seasonal population fluctuations, and the importance of affordable recreation opportunities. Addressing these needs will require continued reliance on partnerships, shared-use facilities, and flexible service delivery models rather than large-scale capital development.

Given the District's financial and staffing constraints, incremental service expansion, targeted programming, and interagency coordination represent appropriate and feasible approaches to meeting the present and probable needs of DUCs within the District's service area.

While the primary municipal services of water, wastewater, and fire protection services are provided by other agencies and private landowners, special consideration will be given to any localized DUCs affected by future District reorganization proposals consistent with GOV §56375(8)(A) and LAFCo Policy.

4.6 Conclusion

Based on the Municipal Service Review analysis and the determinations prepared pursuant to Government Code §56425(e), the existing SOI for the MCRPD continues to reflect the logical service boundary for recreation and park services provided by the District. The current SOI boundary is consistent with existing land use patterns, service capacity, and anticipated growth within the area.

The MSR did not identify land use changes, service deficiencies, DUCs, or other conditions that would warrant modification of the District's SOI at this time. Accordingly, the existing SOI boundary is considered appropriate and no changes are recommended.

4.7 Recommendation

Pursuant to Government Code §56425 and the MSR prepared for the Mendocino Coast Recreation and Park District, the Commission has considered the statutory SOI factors related to land use, service needs, facility capacity, communities of interest, and DUCs.

Based on the information contained in the MSR and the analysis presented in this report, it is recommended that the SOI for the Mendocino Coast Recreation and Park District remain unchanged. The District's existing SOI boundary, which is coterminous with its jurisdictional boundaries, reflects the appropriate planning boundary for recreation and park services and is adequate to accommodate anticipated growth and service needs within the planning horizon.

Figure 4-1: MCRPD Proposed Sphere of Influence and Area of Interest

Workshop Draft

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6 ACKNOWLEDGEMENTS

6.1 Report Preparation

This Municipal Service Review and Sphere of Influence update was prepared by Hinman & Associates Consulting, Inc., contracted staff for Mendocino LAFCo.

Uma Hinman, Executive Officer
Jen Crump, Analyst

6.2 Agency Participation and Acknowledgements

Preparation of this Municipal Service Review and Sphere of Influence Update was made possible through the assistance and active engagement of representatives from the Mendocino Coast Recreation and Park District. District staff and board members provided operational information, documentation, and review of factual materials used in the preparation of this report.

Dave Shpak, Board Chair
Kylie Felicich, General Manager

LAFCo staff also reviewed publicly available documents, including agency budgets, financial audits, planning documents, and other relevant materials. The assistance provided by District representatives helped ensure that the information presented in this report accurately reflects current operations and service conditions.

7 APPENDICES

7.1 Appendix A – Open Government Resources

The purpose of this appendix is to provide a brief list of some educational resources for local agencies interested in learning more about the broad scope of public interest laws geared towards government transparency and accountability. This appendix is not intended to be a comprehensive reference list or to substitute legal advice from a qualified attorney. Feel free to contact the Mendocino LAFCo office at (707) 463-4470 to make suggestions of additional resources that could be added to this appendix.

The websites listed below provide information regarding the following open government laws: (1) Public Records Act (Government Code §6250 et seq.), (2) Political Reform Act – Conflict-of-Interest regulations (Government Code §81000 et seq.), (3) Ethics Principles and Training (AB 1234 and Government Code §53235), (4) Brown Act – Open Meeting regulations (Government Code §54950 et seq.), and (5) Online Compliance regulations (Section 508 of the US Rehabilitation Act and Government Code §11135).

- Refer to the State of California Attorney General website for information regarding public access to governmental information and processes at the following link: <https://oag.ca.gov/government>.
- Refer to the State of California Attorney General website for information regarding Ethics Training Courses required pursuant to AB 1234 at the following link: <https://oag.ca.gov/ethics>.
- The Fair Political Practices Commission (FPPC) is primarily responsible for administering and enforcing the Political Reform Act. The website for the Fair Political Practices Commission is available at the following link: <http://www.fppc.ca.gov/>.
- Refer to the California Department of Rehabilitation website for information regarding Section 508 of the US Rehabilitation Act and other laws that address digital accessibility at the following link: <http://www.dor.ca.gov/DisabilityAccessInfo/What-are-the-Laws-that-Cover-Digital-Accessibility.html>.
- Refer to the Institute for Local Government (ILG) website to download the Good Governance Checklist form at the following link: www.ca-ilg.org/post/good-governance-checklist-good-and-better-practices.
- Refer to the Institute for Local Government (ILG) website to download the Ethics Law Principles for Public Servants pamphlet at the following link: www.ca-ilg.org/node/3369.
- Refer to the Institute for Local Government (ILG) website for information regarding Ethics Training Courses required pursuant to AB 1234 at the following link: <http://www.ca-ilg.org/ethics-education-ab-1234-training>.
- Refer to the California Special Districts Association (CSDA) website for information regarding online and website compliance webinars at the following link: <http://www.csda.net/tag/webinars/>.

7.2 Appendix B – Website Compliance Handout

Workshop Draft

California Website Compliance Checklist

Use this checklist to keep your district's website compliant with State and Federal requirements.

Public Records Act

☐ SB 929

Our district has created and maintains a website

Passed in 2018, all independent special districts must have a website that includes contact information (and all other requirements) by Jan. 2020

☐ SB 272

Our Enterprise System Catalog is posted on our website

All local agencies must publish a catalog listing all software that meets specific requirements—free tool at getstreamline.com/sb272

☐ AB 2853 (optional):

We post public records to our website

This bill allows you to refer PRA requests to your site, if the content is displayed there, potentially saving time, money, and trees

The Brown Act

☐ AB 392:

Agendas are posted to our website at least 72 hours in advance of regular meetings, 24 hours in advance of special meetings

This 2011 update to the Act, originally created in 1953, added the online posting requirement

☐ AB 2257:

A link to the most recent agenda is on our home page, and agendas are searchable, machine-readable and platform independent

Required by Jan. 2019—text-based PDFs meet this requirement, Microsoft Word docs do not

State Controller Reports

☐ Financial Transaction Report:

A link to the Controller's "By the Numbers" website is posted on our website

Report must be submitted within seven months after the close of the fiscal year—you can add the report to your site annually, but posting a link is easier

☐ Compensation Report:

A link to the Controller's PublicPay website is posted in a conspicuous location on our website

Report must be submitted by April 30 of each year—you can also add the report to your site annually, but posting a link is easier

Healthcare District Websites

☐ AB 2019:

If we're a healthcare district, we maintain a website that includes all items above, plus additional requirements

Including budget, board members, Municipal Service Review, grant policy and recipients, and audits

Open Data

☐ AB 169:

Anything posted on our website that we call "open data" meets the requirements for open data

Defined as "retrievable, downloadable, indexable, and electronically searchable; platform independent and machine readable" among other things

Section 508 ADA Compliance

☐ CA gov code 7405:

State governmental entities shall comply with the accessibility requirements of Section 508 of the federal Rehabilitation Act of 1973

Requirements were updated in 2018—if you aren't sure, you can test your site for accessibility at achecker.ca



California Special Districts Association
Districts Stronger Together

csda.net



getstreamline.com

The Brown Act: new agenda requirements

Tips for complying with AB 2257 by January, 2019

Placement:

What it says: An online posting of an agenda shall be posted on the primary Internet Web site homepage of a city, county, city and county, special district, school district, or political subdivision established by the state that is accessible through a prominent, direct link to the current agenda.

What that means: Add a link to the **current agenda directly to your homepage**. It cannot be in a menu item or otherwise require more than a single click to open the agenda.

Exception:

What it says: A link to the agenda management platform may be added to the home page instead of a link directly to the current agenda, if the agency uses an integrated agenda management platform that meets specified requirements, including, among others, that the current agenda is the first agenda available at the top of the integrated agenda management platform.

What that means: If you use an agenda management system, you may add a link to that system directly to your homepage (again, not in a menu item), if the format of the agenda meets the requirements below, and if the current agenda is the first at the top of the list.

Format:

What it says: [agenda must be] Retrievable, downloadable, indexable, and electronically searchable by commonly used Internet search applications. Platform independent and machine readable. Available to the public free of charge and without any restriction that would impede the reuse or redistribution of the agenda.

What that means: You cannot add Word Docs or scanned (image-based) PDFs of your agenda to your website—Word Docs are not platform independent (the visitor must have Word to read the file), and scanned PDFs are not searchable. Instead, **keep your agenda separate from the packet** and follow these steps:

1. From Word or other document system: Export agenda to PDF
2. Add that agenda to your website (or to your agenda management system), and include a link to that agenda on your homepage
3. Then, you can print the agenda, add it to your pile of documents for the packet, and scan that to PDF - just keep the packet separate from the agenda (only the agenda must meet AB 2257)
4. Keep the link on the homepage until the next agenda is available, then update the link

Questions? Contact sloane@getstreamline.com or dillong@csla.net



California 2024 Web Accessibility Checklist

Updated May 1, 2024. Download the latest at getstreamline.com/ada

Congratulations on your commitment to ensuring that your district's website is accessible to your entire community, including those with disabilities. This checklist will help you ensure compliance with **The Unruh Act** and **AB 434**.

Before you begin

- ☐ Perform an initial scan to check for known issues using checkmydistrict.org or another tool
- ☐ Have your website provider's contact information to report any issues

One-time actions - examples available at <https://getstreamline.com/accessibility-policy>

1. **Designate an accessibility officer** - We have designated one staff member as the accessibility officer who will be the go-to contact for accessibility issues.
2. **Approve an accessibility policy** - Our board has approved an accessibility policy that includes the level of accessibility you are adhering to, like WCAG 2.1 AA.
3. **Create and post an accessibility page** - We have created a dedicated accessibility website page to house all accessibility-related content, including the policy and plan. If we have components that are not yet compliant, we have added information about our remediation plan and timeline to get compliant.
4. **Create a process for community concerns** - We have a process in place where a community member can submit a concern via form, phone number, and/or email address.
5. **Enable closed captions on your videos** - Our videos all have closed captions, and we have a process for including closed captions in future videos. (YouTube includes this for free when enabled. [Learn how](#). It is important that a human verifies the general accuracy of the captions.)

Ongoing actions - recommended once per month

6. **Scan your website pages each month** - We have scanned every page of our website, every page has a score and list of issues to remediate. Free tools include checkmydistrict.org, Google Chrome Lighthouse (F12 will activate), and wave.webaim.org. Demand your web developer address any issues that arise.
7. **Check your attachments**. We have checked all of our attachments and we have removed or added a written a disclaimer for any third-party attachments that we are unable to remediate.
8. **Perform remediations** - We have taken action to fix issues detected by a scan/reported by our community

Other actions to consider

- **Third-party ADA audit** - larger districts should consider hiring an outside firm to conduct an audit. Manual testing by users with disabilities is the gold standard to ensure access.
- **Indemnification** - Choosing a platform or insurance that indemnifies or insures you against the risk of fines

*Remember, Streamline is only a software company, and Streamline's templates and guides are not a substitute for getting your own competent legal advice.

7.3 Appendix C – Housing Legislation Trends and Results

Mendocino County and ADUs

Mendocino County has taken several steps in recent years to facilitate the construction and operation of Accessory Dwelling Units (ADUs) as part of broader efforts to address housing needs throughout the region. These efforts include adoption of an ADU ordinance establishing development standards and permitting procedures for accessory units. In addition, the County adopted amendments to its General Plan on November 9, 2011, updating the Coastal Zoning Code component of the Local Coastal Program (LCP) to establish and revise standards governing ADU development within the Coastal Zone.

Because the City of Point Arena lies within the Mendocino County Coastal Zone, development within the City is subject to coastal-specific land use regulations and policies. Within the Coastal Zone of Mendocino County (excluding the Gualala Town Plan area), the number of permitted ADUs is limited to 500 units. Junior Accessory Dwelling Units (JADUs), typically smaller units of up to 500 square feet located within an existing residential structure, are exempt from this cap. Any modification to the established ADU would require a Local Coastal Program amendment.

Per Section (§) 20.458.040 of the Public Health and Safety Requirements in the County's Municipal Code, adequate water supply and wastewater capacity must be available to serve both the proposed new residence and any existing residences on the property. When a property is located within the service area of a public utility or service district, the property owner must obtain written authorization from the relevant service provider confirming the availability of service for the proposed ADU.

ADU development within the coastal zone is also subject to additional coastal resource protection requirements. These provisions are intended to protect environmentally sensitive habitat areas, coastal access, and other coastal resources, and can influence the feasibility and siting of accessory units. Additional development standards and restrictions application to ADUs and JADUs in the Coastal Zone are described in §20.458.045 of the County's Municipal Code.

The Larger Picture

To understand the role of ADUs within broader housing trends, housing production data reported through Mendocino County's General Plan Annual Progress Report (APR) provides useful context. The APR is prepared annually in accordance with requirements of the California Governor's Office of Planning and Research (OPR) and the California Department of Housing and Community Development (HCD), and documents progress toward implementation of the Housing Element and fulfillment of Regional Housing Needs Assessment (RHNA) allocations.

The data provided in the most recent APR for Unincorporated Mendocino County (adopted June 6TH, 2023 by the Board of Supervisors) suggests that despite strict development regulations in some places, ADUs are certainly a factor in local housing development trends. Out of the 143 housing development applications received in the 2022 reporting year, 38 were for ADUs; in 2021 a total of 102 housing development applications were received, of which 35 were for ADUs. This small number of ADUs compared to single-family home applications suggests that there could continue to be some limited development of ADUs throughout the unincorporated areas of the County.

Regional Housing Needs Allocation (RHNA)

State housing law requires each region in California to plan for future housing development through the Regional Housing Needs Assessment (RHNA) process. In response to statutory requirements and direction from the California Department of Housing and Community Development (HCD), the Mendocino Council of Governments (MCOG) adopted a Regional Housing Needs Plan in 2018.

Although MCOG primarily functions as the regional transportation planning agency, it was designated by HCD as the appropriate entity to coordinate the housing allocation process for Mendocino County. Jurisdictions participating in the regional process include Mendocino County and the cities of Ukiah, Fort Bragg, Willits, and Point Arena.

The Regional Housing Needs Plan was developed through multiple iterations and incorporated consideration of several allocation factors, including population trends, employment opportunities, land availability, and development constraints. Throughout the process, participating jurisdictions provided documentation to HCD describing local development constraints affecting housing production. Water availability and water supply reliability were identified by multiple jurisdictions as significant constraints affecting housing development within the region.

The RHNA allocations adopted for Mendocino County apply to the planning period between August 15, 2019, and August 17, 2027. Since adoption of the Regional Housing Needs Plan, the County has reported incremental progress toward meeting its allocation across multiple income categories.

Table 7-1: Mendocino County RHNA Allocations

Income Level		RHNA Allocation	Projection Period - 01/01/2019-08/14/2019	2019	2020	2021	2022	Total Units to Date (All Years)	Total Remaining RHNA
Very Low	Deed Restricted	291	--	--	39	--	21	125	166
	Non-Deed Restricted		--	--	--	65	--		
Low	Deed Restricted	179	--	--	--	--	--	21	158
	Non-Deed Restricted		--	-	--	21			
Moderate	Deed Restricted	177	--	--	--	--	--	156	21
	Non-Deed Restricted		4	--	--	--	--		
Above Moderate		702	46	40	67	51	58	262	440
Total RHNA		1,349							
Total Units			50	60	149	186	119	564	785
Extremely Low-Income Units*		145			15	26	21	62	83

*Progress toward extremely low-income housing need, as determined pursuant to Government Code 65583(a)(1).

(HCD, 2023)

The State continues to encourage more housing across the state including in communities located on the coast. While these coastal communities are subject to additional regulation and governing bodies (i.e. the Coastal Commission), housing mandates can affect these areas just the same as more inland communities. While there is not currently much left to develop under current regulations along the Mendocino County coastline, evolving legislation could allow for increased development potential that supports the State's housing goals.

Additional Recent State Housing Legislation

In addition to legislation promoting ADUs, the California Legislature has adopted a number of housing-related laws in recent years aimed at addressing the statewide housing affordability crisis and increasing housing production. These measures are intended to reduce regulatory barriers, increase allowable residential density, and streamline the approval process for qualifying housing developments.

- Senate Bill (SB) 9 (2021) - Authorizes property owners to subdivide an existing single-family residential lot into two parcels and construct up to two residential units on each parcel, allowing a potential maximum of four units where previously only a single-family residence was permitted. SB 9 also requires local agencies to ministerially approve qualifying projects that meet specified development and design standards, thereby limiting discretionary review.
- SB 10 (2021) - Establishes voluntary process allowing local governments to adopt ordinances increasing residential density to as many as 10 dwelling units per parcel in transit-rich areas or urban infill locations. Adoption of such ordinances is exempt from review under the California Environmental Quality Act (CEQA). SB 10 is intended to provide local jurisdictions with a tool to facilitate higher-density housing development in appropriate areas.
- SB 35 (2017) - Applies to jurisdictions that are not meeting their Regional Housing Needs Assessment (RHNA) production targets for certain income categories. SB 35 amended [California Government Code \(GC\) §65913.4](#)³⁵ to require local agencies to provide a streamlined, ministerial approval process for qualifying multifamily housing developments that meet specified affordability and labor standards. The legislation is intended to accelerate housing production by reducing discretionary review and approval timelines.

Collectively, these and similar state housing laws reflect a broader statewide policy direction toward increasing housing supply through regulatory reform, streamlined permitting processes, and expanded residential density allowances. While the practical effects of these policies may vary by jurisdiction depending on local conditions, they have the potential to influence future housing development patterns within communities throughout Mendocino County.

³⁵ GC §65913.4 (2024) can be found here: [California Code, GOV 65913.4](#).

7.4 Appendix D – District Financial Audits

Workshop Draft

MENDOCINO COAST RECREATION AND
PARK DISTRICT ANNUAL FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED
JUNE 30, 2024



Prepared by:

Kylie Felicich
District Manager

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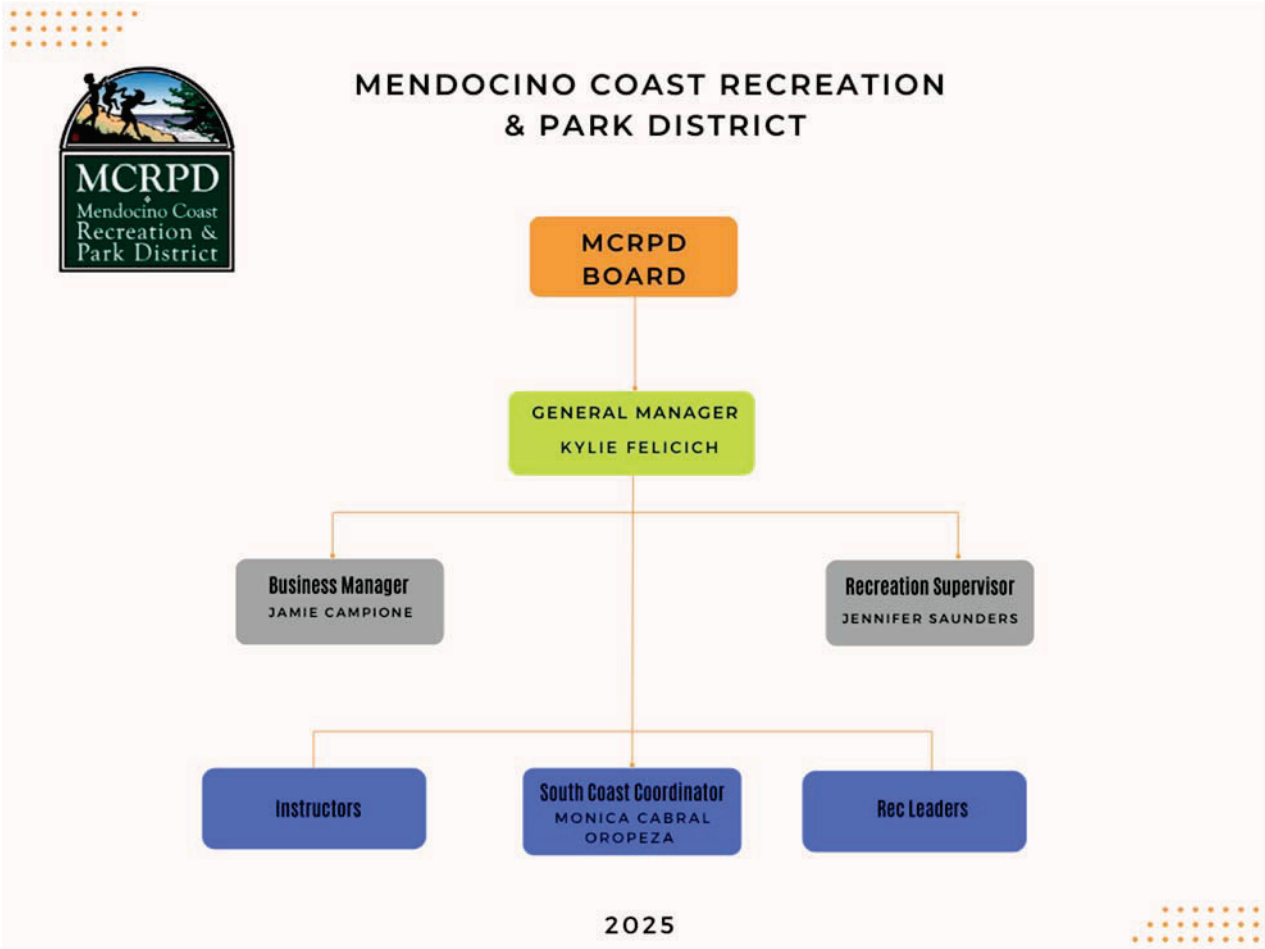
Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

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Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

Organization Chart



Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

List of Officials

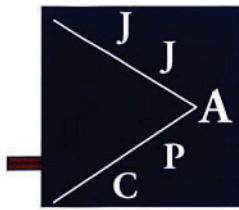
District Board

- | | |
|--------------------|------------|
| ➤ Barbara Burkey | Chair |
| ➤ Angela Dominguez | Vice Chair |
| ➤ Dave Shpak | Secretary |
| ➤ Craig Cormen | Director |
| ➤ John Huff | Director |

District Officials

- | | |
|------------------|------------------|
| ➤ Kylie Felicich | District Manager |
|------------------|------------------|

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JJACPA, Inc.

A Professional Accounting Services Corp.

INDEPENDENT AUDITOR'S REPORT

To the Board of Directors of the
Mendocino Coast Recreation and Park District
Fort Bragg, California

Report on the Audit of the Financial Statements

Opinions

We have audited the financial statements of the governmental activities and each major fund of the Mendocino Recreation and Park District (District), as of and for the year ended June 30, 2024, and the related notes to the financial statements, which collectively comprise the District's basic financial statements as listed in the table of contents.

In our opinion, the accompanying financial statements present fairly, in all material respects, the respective financial position of the governmental activities and each major fund of the District, as of June 30, 2024, and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinions

We conducted our audit in accordance with auditing standards generally accepted in the United States of America (GAAS) and the standards applicable to financial audits contained in *Government Auditing Standards* (GAS), issued by the Comptroller General of the United States. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the District and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America, and for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is required to evaluate whether there are conditions or events, considered in the aggregate, that raise substantial doubt about the District's ability to continue as a going concern for twelve months beyond the financial statement date, including any currently known information that may raise substantial doubt shortly thereafter.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinions. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with GAAS, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- Conclude whether, in our judgment, there are conditions or events, considered in the aggregate, that raise substantial doubt about the District's ability to continue as a going concern for a reasonable period of time.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis on pages 4–13 and the budgetary comparison information on page 42 be presented to supplement the basic financial statements. Such information is the responsibility of management and, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Other Reporting Required by *Government Auditing Standards*

In accordance with *Government Auditing Standards*, we have also issued our report dated February 25, 2025 on our consideration of the District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the District's internal control over financial reporting and compliance.

February 25, 2025

JJACPA, Inc.
JJACPA, INC.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

Management's Discussion and Analysis

As management for the Mendocino Coast Recreation and Park District (District), we offer readers of the District's financial statements this narrative overview and analysis of the financial activities of the District for the fiscal year ended June 30, 2024. We encourage readers to consider this document in conjunction with the Basic Financial Statements.

FINANCIAL HIGHLIGHTS

◆ Government-Wide – Assets, Liabilities and Net Position

- The assets of the District exceeded its liabilities by about \$3.47 million at the end of the 2024 fiscal year. The District's total net position increased by \$170,110.
- The District's net investment in capital assets for its governmental activities as of June 30, 2024 was \$2,611,867.

◆ Government-Wide – Revenues and Expenses

- The District wide revenue from property taxes increased by \$237,785 due to an increase in property values from real estate turnover in recent years.
- The programming revenue from Gymnastics increased by \$48,540 from the previous year due to one full year of gymnastics vs. only one quarter of gymnastics in the previous fiscal year.
- The District had an increase in salary and wages of \$74,556 due to an increase in program delivery which resulted in expansion of staff.
- The District had an increase of \$25,055 in equipment and supplies due to purchasing of office furniture and equipment and recreation equipment.
- The District had an increase in rent of \$55,128 as they no longer use C.V. Sarr Community Center for their offices.
- The District had an increase of \$18,122 for insurance expenses due to inflation and overall increase in insurance nationwide.
- The District experienced a decrease in professional services of \$46,413 due to a one-time expense for legal services in 2023.
- The District experienced an increase in staff reimbursements of \$24,211 due to District not having a credit card. Expenses for moving, set up and office equipment had to be purchased and reimbursed.
- The District wide expenditures from all governmental activities increased by \$107,281, compared to the 2023 fiscal year.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

Management's Discussion and Analysis, Continued

OVERVIEW OF THE ANNUAL FINANCIAL REPORT

This Annual Financial Report has two major parts:

- 1) **Introductory section**, which includes general information;
- 2) **Financial section**, which includes the Management's Discussion and Analysis (this part), the Basic Financial Statements, which include the Government-wide and the Fund Financial Statements along with the notes to these financial statements.

The Basic Financial Statements

This discussion and analysis is intended to serve as an introduction to the District's basic financial statements. The District's basic financial statements consist of the government-wide financial statements, the fund financial statements, and the notes to the financial statements. This report also contains other supplementary information in addition to the basic financial statements themselves.

Government-wide financial statements present the financial picture of the District from the economic resources measurement focus using the accrual basis of accounting similar to a private-sector business.

The *statement of net position* presents information on all of the District's assets and liabilities, with the difference between the two reported as *net position*. Over time, increases or decreases in net position may serve as a useful indicator of whether the financial position of the District is improving or deteriorating.

The *statement of activities* presents information showing how the District's net position changed during the most recent fiscal year. All changes in net position are reported as soon as the underlying event giving rise to the change occurs, *regardless of the timing of the related cash flows*. Thus, revenues and expenses are reported in this statement for some items that will only result in cash flows in future fiscal periods (e.g., uncollected taxes and earned but unused vacation leave).

Both of the government-wide financial statements distinguish functions of the District that are principally supported by taxes and intergovernmental revenues (*governmental activities*) from other functions that are intended to recover all or a significant portion of their costs through user fees and charges (*business-type activities*).

The governmental activities of the District consist of community services/recreation and services and supplies.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

Management's Discussion and Analysis, Continued

OVERVIEW OF THE ANNUAL FINANCIAL REPORT, Continued

Fund Financial Statements

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The District, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the District can be divided into two categories: governmental funds and proprietary funds.

Governmental funds. Governmental funds are used to account for essentially the same functions reported as governmental activities in the Government-wide Financial Statements. However, unlike the Government-wide Financial Statements, Governmental Fund Financial Statements focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. Such information may be useful in evaluating a government's near-term financing requirements.

Because the focus of the Governmental Fund Financial Statements is narrower than that of the Government-wide Financial Statements, it is useful to compare the information presented for governmental funds with similar information presented for governmental activities in the Government-wide Financial Statement. By doing so, readers may better understand the long-term impact of the government's near-term financial decisions. Both the governmental fund balance sheet and the governmental fund statement of revenues, expenditures, and changes in fund balances provide a reconciliation to facilitate this comparison between governmental funds and governmental activities. The Governmental Fund Financial Statements provide detailed information about the District's most significant funds, called major funds. The concept of major funds, and the determination of which are major funds, was established by GASB Statement No. 34 and replaces the concept of combining like funds and presenting them as one total. Instead, each major fund is presented individually, with all nonmajor funds summarized and presented only in a single column. Subordinate schedules present the detail of these nonmajor funds. Major funds present the major activities of the District for the year, and may change from year to year as a result of changes in the pattern of the District's activities.

For the fiscal year ended June 30, 2024, the District has one major fund:

GOVERNMENTAL FUNDS:

- General Fund

The District maintains one individual governmental fund, the General Fund. Information is presented separately in the governmental fund balance sheet and in the governmental fund statement of revenues, expenditures, and changes in fund balances for this fund.

The District adopts an annual appropriated budget for the General fund. A budgetary comparison statement has been provided for this fund to demonstrate compliance with this budget.

The basic governmental fund financial statements can be found on pages 20-25 of this report.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

Management's Discussion and Analysis, Continued

OVERVIEW OF THE ANNUAL FINANCIAL REPORT, Continued

Notes to the basic financial statements. The notes provide additional information that is essential to a full understanding of the data provided in the government-wide and fund financial statements. The notes to the basic financial statements can be found on pages 28-40 of this report.

GOVERNMENT-WIDE FINANCIAL ANALYSIS

As noted earlier, net position may serve over time as a useful indicator of a government's financial position. In the case of the District, assets exceeded liabilities by \$3.47M as of June 30, 2024. The Summary of Net Position as of June 30, 2024, and 2023, follows:

	Summary of Net Position		
	2024	2023	
	Govern- mental Activities	Govern- mental Activities	Change
Current and other assets	\$ 912,965	\$ 707,292	\$ 205,673
Noncurrent assets	2,741,813	2,627,186	114,627
Total assets	3,654,778	3,334,478	320,300
Current and other liabilities	70,264	28,432	41,832
Long-term liabilities	108,358	-	108,358
Total liabilities	178,622	28,432	150,190
Net position:			
Net investment in capital assets	2,611,867	2,627,186	(15,319)
Restricted	100,000	100,000	-
Unrestricted	764,289	578,860	185,429
Total net position	\$ 3,476,156	\$ 3,306,046	\$ 170,110

Overall, total net position increased by \$170,110. The majority of the net position of the District is represented by the District's net investment in its capital assets such as land, surplus property, buildings and improvements, leasehold improvements, and equipment.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

Management's Discussion and Analysis, Continued

GOVERNMENT-WIDE FINANCIAL ANALYSIS, Continued

The change in net position for the fiscal years ended June 30, 2024, and 2023, follows:

	Changes in Net Position	
	2024	2023
Revenues:		
Program revenues:		
Charges for services:	\$ 133,764	\$ 129,305
General revenues:		
Property taxes	585,261	347,476
Use of money and property	13,451	-
Other general revenues	1,487	-
Gain on sale of surplus property	-	1,655,010
Total revenues	<u>733,963</u>	<u>2,131,791</u>
Expenses:		
Governmental activities:		
Salaries and benefits	255,910	127,499
Programs	8,479	21,043
Sports	2,326	7,791
Marketing	2,888	1,209
Operations	291,274	131,181
Events	2,208	7,004
Other	768	160,845
Total expenses	<u>563,853</u>	<u>456,572</u>
Excess (Deficiency) of revenues over expenditures	<u>170,110</u>	<u>1,675,219</u>
Change in net position	170,110	1,675,219
Net position:		
Beginning of year	3,306,046	1,630,827
End of year	<u>\$ 3,476,156</u>	<u>\$ 3,306,046</u>

Revenues

The District's total revenues for governmental activities were \$733,963 for the fiscal year ended June 30, 2024. Most of the District's key revenues are generated in FY 2023-2024 are from two major sources.

- 1. Charges for services** – FY 2023-2024 had an increase of \$4,459.
- 2. Property Taxes** – FY 2023-2024 Property taxes increased by \$237,785 from FY 2022-2023.

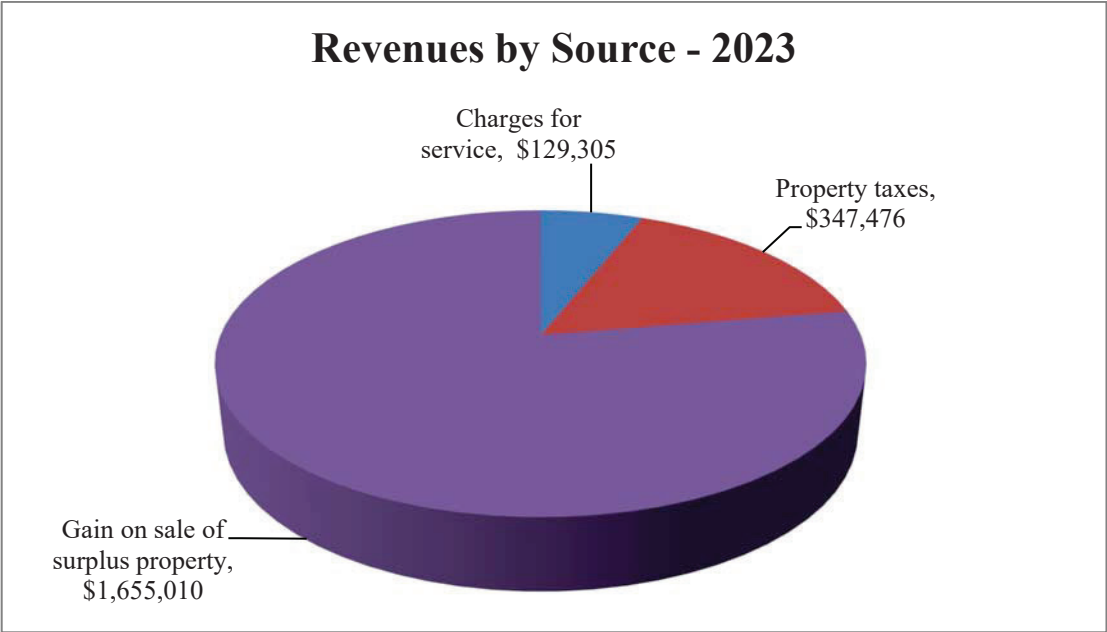
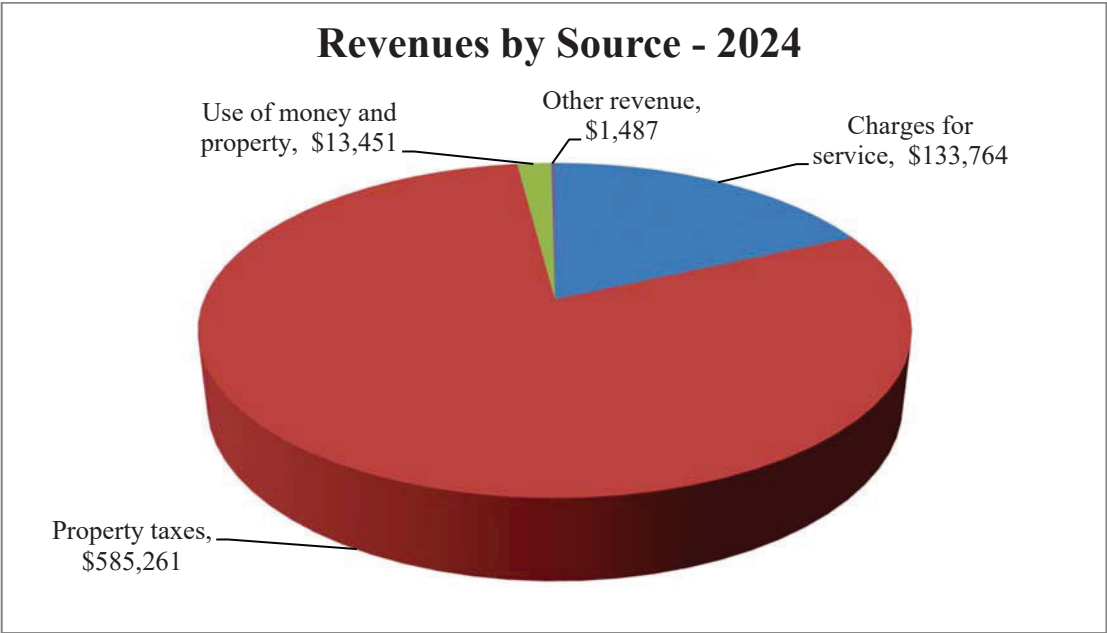
Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

Management’s Discussion and Analysis, Continued

GOVERNMENT-WIDE FINANCIAL ANALYSIS, Continued

Revenues, Continued

Revenues by source for the fiscal years ended June 30, 2024, and 2023, are as follows:



Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

Management's Discussion and Analysis, Continued

GOVERNMENT-WIDE FINANCIAL ANALYSIS, Continued

Expenses

Below is the breakdown of the overall expenditures:

The following table shows the cost of each of the District's major programs and the net cost of the programs. Net cost is the total cost less fees and other direct revenue generated by the activities. The net cost reflects the financial burden that was placed on the District's taxpayers by each of the programs. The total cost of services and the net cost of services for the fiscal years ended June 30, 2024, and 2023, are as follows:

	2024		2023	
	Total Cost of Services	Net Cost of Services	Total Cost of Services	Net Cost of Services
Salaries and benefits	\$ 255,910	\$ (255,910)	\$ 127,499	\$ (127,499)
Programs	8,479	(8,479)	21,043	(21,043)
Sports	2,326	27,434	7,791	8,654
Marketing	2,888	(2,888)	1,209	(1,209)
Operations	291,274	(187,270)	131,181	(18,321)
Events	2,208	(2,208)	7,004	(7,004)
Other expenses	-	-	160,845	(160,845)
Interest	768	(768)	-	-
Total	<u>\$ 563,853</u>	<u>\$ (430,089)</u>	<u>\$ 456,572</u>	<u>\$ (327,267)</u>

1. **Salaries and benefits** – Shows an increase of \$128,411 due to an increase in program delivery and expansion of staff.
2. **Programs** – Shows a decrease of \$12,564 due to incurring costs at the end of 2023 that were not needed again at the beginning of 2024.
3. **Sports** – Shows a decrease of \$5,465 due to incurring costs at the end of 2023 that were not needed again at the beginning of 2024.
4. **Marketing** – Shows an increase of \$1,679 due to increase in marketing and activity.
5. **Operations** – Shows an increase of \$160,093 due to moving out of C.V. Starr, purchasing and leasing of office equipment and supplies.
6. **Events** – Shows a decrease of \$7,004 due to change in chart of accounts.

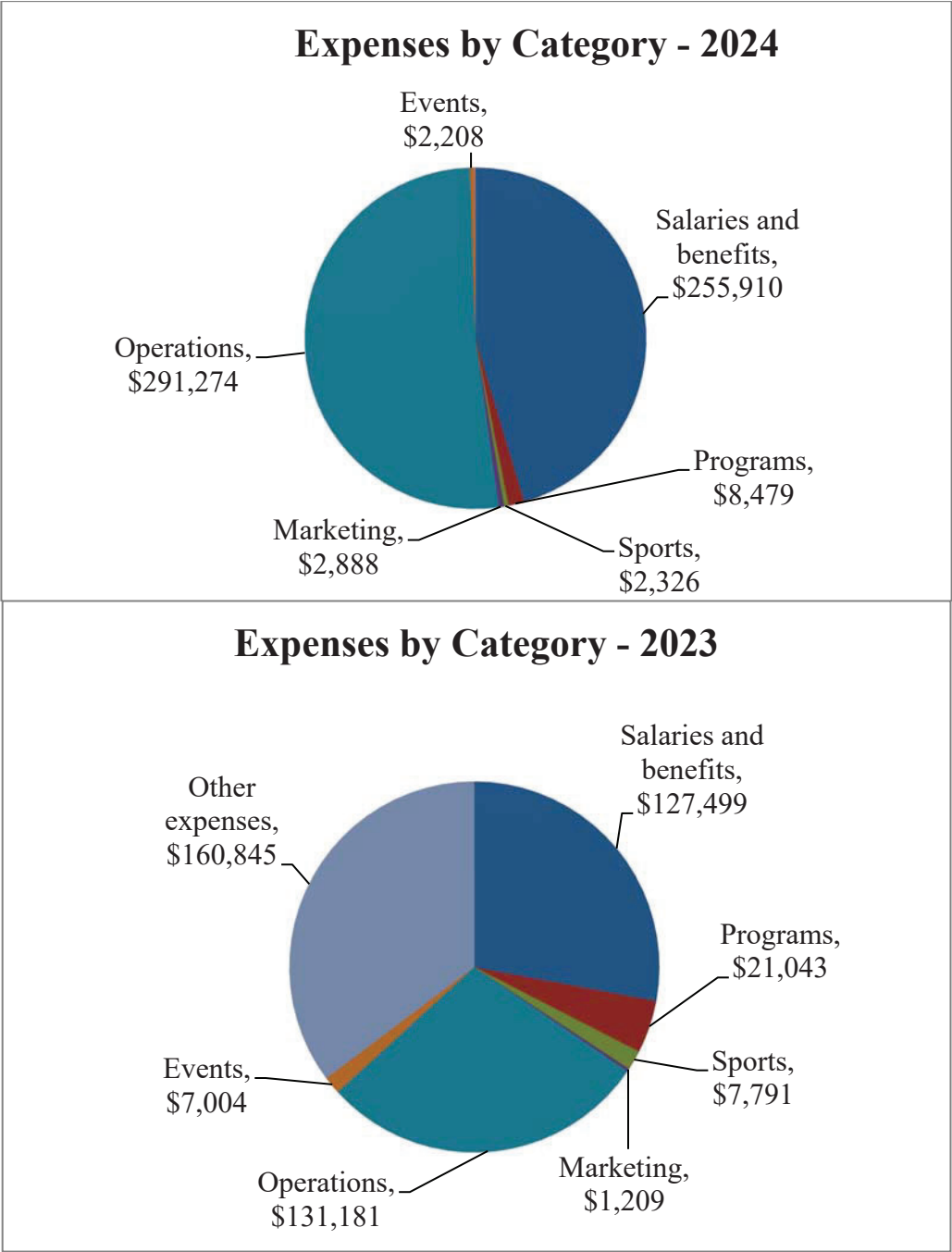
Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

Management’s Discussion and Analysis, Continued

GOVERNMENT-WIDE FINANCIAL ANALYSIS, Continued

Expenses, Continued

Expenses by category for the fiscal years ended June 30, 2024, and 2023, are as follows:



Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

Management’s Discussion and Analysis, Continued

GOVERNMENT-WIDE FINANCIAL ANALYSIS, Continued

Financial Analysis of the Government’s Funds

The District uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. The fund financial statements focus on individual parts of the District government, reporting the District’s operations in more detail than the government-wide financial statements.

Governmental funds

The District’s governmental funds provide information on near-term inflows, outflows, and balances of spending resources. At the fiscal year ended June 30, 2024, the District’s governmental funds reported combined fund balances of \$864,289.

Capital Assets

The District’s investment in capital assets for its governmental activities as of June 30, 2024, amount to \$2,741,813. This investment in capital assets includes land, surplus property, buildings and improvements, leasehold improvements, and equipment.

	Capital Assets	
	Governmental Activities	
	2024	2023
Land	\$ 2,519,977	\$ 2,519,977
Buildings and Improvements	46,952	46,952
Leasehold improvements	489,853	489,853
Equipment	28,110	28,110
Right to use asset	131,678	-
Less: Accumulated Depreciation	(474,757)	(457,706)
Total	<u>\$ 2,741,813</u>	<u>\$ 2,627,186</u>

More detail of the capital assets and current activity can be found in the notes to the financial statements on pages 30-31 for significant accounting policies and note 3 on page 36 for other capital asset information.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

Management's Discussion and Analysis, Continued

GOVERNMENT-WIDE FINANCIAL ANALYSIS, Continued

General Fund Budgetary Highlights

	<u>FY 2024-25</u>	<u>FY 2023-24</u>	<u>Percentage change</u>
Revenues:			
Property taxes	\$ 407,000	\$ 340,545	19.5%
Charges for services	288,300	104,429	176.1%
Interest	25,000	-	100.0%
Total revenues	<u>\$ 720,300</u>	<u>\$ 444,974</u>	61.9%
Expenditures:			
Current:			
Salaries and benefits ¹	\$ -	\$ 318,431	-100.0%
Programs	156,800	1,500	10353.3%
Sports	-	12,950	-100.0%
Youth sports ²	16,500	-	100.0%
Adult sports ²	6,000	-	100.0%
Drop in/new activities ³	12,800	-	100.0%
Marketing	-	1,500	-100.0%
Operations	436,328	128,966	238.3%
Events	15,000	8,350	79.6%
Other expenses	6,000	16,000	-62.5%
Total expenditures	<u>\$ 649,428</u>	<u>\$ 487,697</u>	33.2%

¹ Wages & benefits are now included in their respective department/activity

² Sports expenditures are being broken down into youth and adult sports separately

³ New program/category in budget

The difference between the final budget and actual revenues differs favorably by \$288,989.

The difference between the final budget and actual expenses differs unfavorably by \$60,837.

Economic Outlook

- Per The County of Mendocino, property tax revenue for FY 2023-2024 was \$585,261.
- For FY2023-2024, the District projects operating revenue of \$133,764 collected for services. This is highly favorable compared to recent years due to the post COVID-19 pandemic halting recreation programming.
- The District's December 29, 2011 bankruptcy filing is complete. West America Bank completed the short sale of the Highway 20 property.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2024

Management's Discussion and Analysis, Continued

Requests for Information

This Annual Financial Report is intended to provide citizens, taxpayers, investors, and creditors with a general overview of the District's finances. If you have any questions about this report, or need additional financial information, contact the Mendocino Coast Recreation and Park District, Finance Department P.O. Box 532, Fort Bragg, CA 95437. Our telephone number is (707) 409-0760.

BASIC FINANCIAL STATEMENTS

Mendocino Coast Recreation and Park District

Statements of Net Position

June 30, 2024

		Governmental
		Activities
ASSETS		
Current assets:		
Cash and investments	\$	737,799
Prepaid expenses		29,665
Receivables:		
Accounts		145,501
Total current assets		<u>912,965</u>
Noncurrent assets:		
Land		2,519,977
Other capital assets, net		221,836
Total noncurrent assets		<u>2,741,813</u>
Total assets	\$	<u><u>3,654,778</u></u>
LIABILITIES		
Current liabilities:		
Accounts payable	\$	23,939
Accrued liabilities		24,737
Due within one year		21,588
Total current liabilities		<u>70,264</u>
Noncurrent liabilities:		
Long-term debt:		
Due after one year		108,358
Total noncurrent liabilities		<u>108,358</u>
Total liabilities		<u>178,622</u>
NET POSITION		
Net investment in capital assets		2,611,867
Restricted		100,000
Unrestricted (Deficit)		764,289
Total net position		<u>3,476,156</u>
Total liabilities and net position	\$	<u><u>3,654,778</u></u>

The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District

Statement of Activities

For the year ended June 30, 2024

Functions/Programs	Expenses	Program Revenues	Net (Expense) Revenue and Changes in Net Position
		Charges for Services	Governmental Activities 2024
Primary government:			
Governmental activities:			
Salaries and benefits	\$ 255,910	\$ -	\$ (255,910)
Programs	8,479	-	(8,479)
Sports	2,326	29,760	27,434
Marketing	2,888	-	(2,888)
Operations	291,274	104,004	(187,270)
Events	2,208	-	(2,208)
Interest	768	-	(768)
Total governmental activities	563,853	133,764	(430,089)
Total primary government	\$ 563,853	\$ 133,764	(430,089)
General revenues:			
Taxes:			
Property taxes			585,261
Use of money and property			13,451
Other revenues			1,487
Total general revenues			600,199
Change in net position			170,110
Net position:			
Beginning of year			3,306,046
End of year			\$ 3,476,156

The accompanying notes are an integral part of these basic financial statements.

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FUND FINANCIAL STATEMENTS

Fund	Description
General Fund	This fund accounts for all the financial resources not required to be accounted for in another fund. This fund consists of general government type activities.

Mendocino Coast Recreation and Park District

Balance Sheet

General Fund

June 30, 2024

		General Fund	
ASSETS			
Cash and investments		\$	737,799
Receivables:			
Accounts			145,501
Prepaid expenses			29,665
Total assets		\$	912,965
LIABILITIES AND FUND BALANCES			
Liabilities:			
Accounts payable		\$	23,939
Accrued liabilities			24,737
Total liabilities			48,676
Fund balances:			
Committed			100,000
Unassigned			764,289
Total fund balances			864,289
Total liabilities and fund balances		\$	912,965

The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District
Reconciliation of the Governmental Funds Balance Sheet
to the Statement of Net Position
June 30, 2024

Total fund balances - total governmental funds	\$ 864,289
---	------------

Amounts reported for governmental activities in the Statement of Net Position are different because:

Capital assets used in governmental activities are not current financial resources and, therefore, are not reported in the governmental funds balance sheet.	2,741,813
Net position of governmental activities	<u><u>\$ 3,476,156</u></u>

The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District

Reconciliation of Fund Basis Balance Sheet to Government-wide Statement of Net Position

Governmental Activities

June 30, 2024

	General Fund Balance Sheet	Reclassifications	Changes in GAAP	Statement of Position
ASSETS				
Current assets:				
Cash and investments	\$ 737,799	\$ -	\$ -	\$ 737,799
Prepaid expenses	29,665	-	-	29,665
Receivables:				
Accounts	145,501	-	-	145,501
Total current assets	912,965	-	-	912,965
Noncurrent assets:				
Land	-	-	2,519,977	2,519,977
Other capital assets, net	-	-	221,836	221,836
Total noncurrent assets	-	-	2,741,813	2,741,813
Total assets	\$ 912,965	\$ -	\$ 2,741,813	\$ 3,654,778
LIABILITIES				
Current liabilities:				
Accounts payable	\$ 23,939	\$ -	\$ -	\$ 23,939
Accrued liabilities	24,737	-	-	24,737
Due within one year	-	-	21,588	21,588
Total current liabilities	48,676	-	21,588	70,264
Noncurrent liabilities:				
Long-term liabilities:				
Due after one year	-	-	108,358	108,358
Total noncurrent liabilities	-	-	108,358	108,358
Total liabilities	48,676	-	129,946	178,622
FUND BALANCES/NET POSITION				
Fund balances:				
Restricted	100,000	(100,000)	-	-
Unassigned (Deficit)	764,289	(764,289)	-	-
Net position:				
Net investment in capital assets	-	-	2,611,867	2,611,867
Restricted	-	100,000	-	100,000
Unrestricted	-	764,289	-	764,289
Total fund balances/ net position	864,289	-	2,611,867	3,476,156
Total liabilities and net position	\$ 912,965	\$ -	\$ 2,741,813	\$ 3,654,778

The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District
Statement of Revenues, Expenditures, and Changes in Fund Balances
General Fund
For the year ended June 30, 2024

	<u>General Fund</u>
REVENUES:	
Property taxes	\$ 585,261
Charges for services:	
Enrichment	92,733
Youth sports	19,304
Special Events	8,651
Adult Sports	10,456
Drop in	2,620
Use of money and property	13,451
Other revenues	1,487
Total revenues	<u>733,963</u>
EXPENDITURES:	
Current:	
Salaries and benefits	255,910
Programs	8,479
Sports	2,326
Marketing	2,888
Operations	274,223
Events	2,208
Debt service:	
Principal	1,732
Interest	768
Total expenditures	<u>548,534</u>
REVENUES OVER (UNDER)	
EXPENDITURES	<u>185,429</u>
FUND BALANCES:	
Beginning of year	678,860
End of year	<u>\$ 864,289</u>

The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District

Reconciliation of Fund Based Statements to Government-wide Statement of Activities

For the year ended June 30, 2024

Functions/Programs	Fund Based Totals	Debt/ Compensated Absences	Depreciation	Capital Asset (Additions)/ Retirements	Government- wide Totals
Governmental activities:					
Salaries and benefits	\$ 255,910	\$ -	\$ -	\$ -	\$ 255,910
Programs	8,479	-	-	-	8,479
Marketing	2,888	-	-	-	2,888
Operations	274,223	-	17,051	-	291,274
Events	2,208	-	-	-	2,208
Debt service:					
Principal	1,732	(1,732)	-	-	-
Interest	768	-	-	-	768
Total governmental activities	<u>\$ 548,534</u>	<u>\$ (1,732)</u>	<u>\$ 17,051</u>	<u>\$ -</u>	<u>\$ 563,853</u>

The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District
Reconciliation of the Statement of Revenues, Expenditures, and Changes in
Fund Balances of Governmental Funds to the Statement of Activities
For the year ended June 30, 2024

Net change in fund balances - total governmental funds	\$	185,429
Amounts reported for governmental activities in the Statement of Activities are different because: Governmental funds report capital outlays as expenditures while governmental activities report depreciation expense to allocate those expenditures over the life of the assets:		
Depreciation expense	(17,051)	(17,051)
Change in net position of governmental activities	\$	170,110

The accompanying notes are an integral part of these basic financial statements.

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NOTES TO BASIC FINANCIAL STATEMENTS

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements
For the year ended June 30, 2024

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Financial Reporting Entity

The Mendocino Coast Recreation and Park District (the "District") was formed in May of 1973 under provisions of the State of California Public Resources Code Section 5780. The District provides and coordinates recreational facilities and activities for the Mendocino County coastal areas. The reporting entity is comprised of the District as the oversight and only component unit.

The accounting policies of the District conform to accounting principles generally accepted in the United States of America as applicable to governments. The following is a summary of the significant accounting policies.

The financial statements of the District have been prepared in accordance with accounting principles generally accepted in the United States (GAAP) as applied to governmental units. The Governmental Accounting Standards Board (GASB) is the standard-setting body for governmental accounting and financial reporting. The more significant of these accounting policies are described below.

Basis of Presentation

Government-Wide Financial Statements

The statement of net position and statement of activities display information about the primary government (the District). These statements include the financial activities of the overall government.

Amounts reported as *program revenues* include 1) charges to customers or applicants for goods, services, or privileges provided, 2) operating grants and contributions, and 3) capital grants and contributions. As of June 30, 2024, the District only reports charges for services as program revenues. All taxes and internally dedicated resources are reported as *general revenues* rather than program revenues.

Fund Financial Statements

Fund financial statements of the reporting entity are organized into funds, each of which is considered to be a separate accounting entity. Each fund is accounted for by providing a separate set of self-balancing accounts, which constitute its assets, liabilities, fund equity, revenues, and expenditures/expenses. Funds are organized into three major categories: governmental, proprietary, and fiduciary. An emphasis is placed on major funds within the governmental and proprietary categories. A fund is considered major if it is the primary operating fund of the District or meets the following criteria:

- a. Total assets, liabilities, revenues, or expenditures/expenses of that individual governmental fund are at least ten percent of the corresponding total for all funds of that category or type; and,
- b. Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental fund are at least five percent of the corresponding total for all governmental funds combined.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2024

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, Continued

Basis of Presentation, Continued

Governmental Funds

The following is the District's major governmental fund:

General Fund - This fund accounts for all the financial resources not required to be accounted for in another fund. This fund consists only of general government type activities.

Measurement Focus

Measurement focus is a term used to describe which transactions are recorded within the various financial statements.

On the government-wide Statement of Net Position and the Statement of Activities, governmental activities are presented using the “economic resources” measurement focus. The accounting objectives of this measurement focus are the determination of net income, financial position, and cash flows. All assets and liabilities (whether current or noncurrent) associated with their activities are reported. Fund equity is classified as Net Position, which serves as an indicator of financial position.

In the fund financial statements, the “current financial resources” measurement focus is used. Only current financial assets and liabilities are generally included on their balance sheets. Their operating statements present sources and uses of available spendable financial resources during a given period. These funds use fund balance as their measure of available spendable financial resources at the end of the period.

Basis of Accounting

In the government-wide Statement of Net Position and Statement of Activities, governmental activities are presented using the accrual basis of accounting. Under the accrual basis of accounting, revenues are recognized when earned and expenses are recorded when the liability is incurred or economic asset used. Revenues, expenses, gains, losses, assets, and liabilities resulting from exchange and exchange-like transactions are recognized when the exchange takes place.

In the fund financial statements, governmental funds are presented on the modified accrual basis of accounting. Under this modified accrual basis of accounting, revenues are recognized when “measurable and available.” Measurable means knowing or being able to reasonably estimate the amount. Available means the amount is collectible within the current period or soon enough thereafter to pay current liabilities. The District considers all revenues reported in the governmental funds to be available if the revenues are collected within 60 days after year end. Expenditures (including capital outlay) are recorded when the related fund liability is incurred.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2024

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, Continued

Assets, Liabilities, and Equity

Cash Deposits and Investments

The District's cash and cash equivalents are considered to be cash on hand, demand deposits, and short-term investments with original maturities of three months or less from the date of acquisition.

The District pools cash and investments from all funds for the purpose of increasing income through investment activities. Highly liquid money market investments with maturities of one year or less at time of purchase are stated at amortized cost. All other investments are stated at fair value in accordance with GASB Statement No. 31, *Accounting and Financial Reporting for Certain Investments and for External Investment Pools*. Market value is used as fair value for those securities for which market quotations are readily available.

Receivables

In the government-wide statements, receivables consist of all revenues earned at year-end and not yet received. Major receivable balances for the governmental activities include accounts and intergovernmental receivables.

In the fund financial statements, material receivables in governmental funds include revenue accruals such as accounts receivable and intergovernmental receivables since they are usually both measurable and available. Non-exchange transactions collectible but not available, such as property tax, are deferred in the fund financial statements in accordance with the modified accrual basis, but not deferred in the government-wide financial statements in accordance with the accrual basis.

Interest and investment earnings are recorded when earned only if paid within 60 days since they would be considered both measurable and available. The District's experience is that all accounts receivable are collectible; therefore an allowance for doubtful accounts is unnecessary.

Inventories

The cost of other consumable materials and supplies on hand are immaterial to the financial statements, and the District has therefore chosen to report these items as expenditures/expenses at the time of purchase.

Capital Assets

Capital assets, recorded at historical cost or estimated historical cost if actual historical cost is not available, are reported in the governmental activities and business-type activities columns of the government-wide financial statements. Capital assets include land, buildings and site improvements and equipment and machinery. Capital assets are defined by the District as assets with an initial, individual cost of more than \$5,000.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2024

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, Continued

Assets, Liabilities, and Equity, Continued

Capital Assets, continued

The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend an assets life are not capitalized. Major outlays for capital assets and improvements are capitalized as projects are constructed. Depreciation is recorded in the government-wide financial statements on the straight-line basis over the useful life of the assets as follows:

Building improvements	30 – 50 years
Leasehold improvements	15 – 30 years
Equipment	5 – 7 years

Long-Term Debt

The accounting treatment of long-term debt depends on whether the assets are used in governmental fund operations or proprietary fund operations and whether they are reported in the government-wide or fund financial statements.

All long-term debt to be repaid from governmental resources is reported as liabilities in the government-wide statements. The long-term debt consists of compensated absences and a capital lease are presented as intangible assets and amortized on a straight-line basis over the life of the debt in the government-wide statements.

Long-term debt for governmental funds is not reported as liabilities in the fund financial statements. The debt proceeds are reported as revenue and payment of principal and interest reported as expenditures. The accounting for proprietary funds is the same in the fund statements as it is in the government-wide statements.

Compensated Absences

The District’s policies regarding vacation time and compensatory time permit employees to accumulate earned but unused leave, up to limits established by individual employee bargaining units. This debt is estimated based on historical trend analysis, the current portion of which is reported in the General Fund and the remaining balance is shown in the government-wide financial statements.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2024

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, Continued

Assets, Liabilities, and Equity, Continued

Equity Classification

Government-Wide Statements

Equity is classified as net position and is displayed in three components:

- a. *Net investment in capital assets* – consists of capital assets, including restricted capital assets, net of accumulated depreciation and reduced by the outstanding balances of any bonds, mortgages, notes, or other borrowings that are attributable to the acquisition, construction, or improvement of those assets.
- b. *Restricted net position* – consists of net position with constraints placed on the use by external groups such as creditors, grantors, contributors, or by laws or regulations of other governments or law through constitutional provisions or enabling legislation.
- c. *Unrestricted net position* – all other net position that do not meet the definition of “restricted” or “*net investment in capital assets*.”

Fund Financial Statements

Governmental fund equity is classified as fund balance. Fund balance is classified as restricted or unrestricted as provided in Governmental Accounting Standards Board Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*. Proprietary fund equity is classified the same as in the government-wide statements. The classifications for governmental funds are defined as follows for the District:

Unassigned Fund Balance –

- Residual net resources
- Total fund balance in the general fund in excess of restricted fund balance (surplus).
- Excess of restricted fund balance over total fund balance (deficit).

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2024

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, Continued

Revenues, Expenditures, and Expenses

Property Tax

Under California law, property taxes are assessed and collected by the counties up to 1% of assessed value, plus other increases approved by the voters. The property taxes go into a pool, and are then allocated to the cities in accordance with statutory regulations.

The District receives property taxes from the County of Mendocino, which has been assigned the responsibility for assessment, collections, and apportionment of property taxes for all taxing jurisdictions within the County. The secured property taxes are assessed on July 1 and the lien date is January 1. Secured property taxes are due in two installments on November 1 and February 1 and are delinquent after December 10 and April 10, respectively, for the secured roll. Based on a policy by the County called the Teeter Plan, 100% of the allocated taxes are transmitted by the County to the District, eliminating the need for an allowance for uncollectible. The County, in return, receives all penalties and interest. Property taxes on the unsecured roll are due on the January 1 lien date and become delinquent if unpaid by August 31. Property tax revenues are recognized in the fiscal year they are received.

Stewardship, Compliance, and Accountability

It is the District's policy to adopt annual budgets. The District Board may amend the budget by motion during the fiscal year. The District Administrator is authorized to transfer budgeted amounts within any single fund. However, any revisions that alter total expenditures of any fund must be approved by the District Board.

Expenditures may not legally exceed appropriations at the fund level. Appropriations lapse at the end of the fiscal year.

Budget information is presented for governmental fund types on a basis consistent with accounting principles generally accepted in the United States of America. Budgeted revenue and expenditure amounts represent the original budget and all approved budget amendments.

The District follows these procedures in establishing the budgetary data reflected in the financial statements:

1. Public meetings are conducted to obtain public comments. The District Board annually adopts the budget for the ensuing fiscal year prior to July 1st.
2. Legally adopted budgets and formal budgetary integration is employed as a management control device during the year for all Governmental, Proprietary and Fiduciary Fund Types.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2024

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, Continued

Stewardship, Compliance, and Accountability, Continued

3. Under Article XIII B of the California Constitution (the Gann Spending Limitation Initiative), the District is restricted as to the amount of annual appropriations from the proceeds of taxes, and if proceeds of taxes exceed allowed appropriations, the excess must either be refunded to the State Controller, returned to the taxpayers through revised tax rates or revised fees schedules, or an excess in one year may be offset against a deficit in the following year. For the fiscal year ended June 30, 2024, based on the calculations by District Management, proceeds of taxes did not exceed the appropriations limit.
4. Budgeted appropriations for the various governmental funds become effective each July 1st.

Use of Estimates

The preparation of financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and assumptions that affect the reported amounts of assets, liabilities, revenues and expenses. Actual results could differ from those estimates.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2024

2. CASH AND INVESTMENTS

The District had the following cash and investments at June 30, 2024:

	Maturities (in years)				Fair
	< 1	1 to 2	> 2	Deposits	Market Value
<u>Cash equivalents and investments pooled</u>					
Pooled cash, at fair value:					
Cash in bank - Checking	\$ -	\$ -	\$ -	\$ 83,466	\$ 83,466
Cash held in California CLASS	-	-	-	654,333	654,333
Total cash and cash equivalents	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 737,799</u>	<u>\$ 737,799</u>
Financial Statement presentation:					
Cash					<u>\$ 737,799</u>
Total					<u>\$ 737,799</u>

Cash Deposits

The California Government Code requires California banks and savings and loan associations to secure government cash deposits by pledging securities as collateral. This Code states that collateral pledged in this manner shall have the effect of perfecting a security interest in such collateral superior to those of a general creditor. Thus, collateral is considered to be held in the government’s name.

According to California law, the market value of pledged securities with banking institutions must equal at least 110% of the government’s cash deposits. California law also allows institutions to secure government deposits by pledging first trust deed mortgage notes having a value of 150% of the government’s total cash deposits. The government can waive collateral requirements for cash deposits, which are fully insured up to \$250,000 by the Federal Deposit Insurance Corporation.

Custodial credit risk – deposits. For deposits, this is the risk that, in the event of a bank failure, the District’s deposits may not be returned. The District’s Investment Policy addresses custodial credit risk, which follows the Government Code.

At the fiscal year end, the City’s carrying amount of demand deposits was \$737,799 and the bank account balance was \$762,415. The difference of \$24,616 represented outstanding checks and deposits in transit. Of the total deposit balance, \$250,000 was insured by Federal Depository Insurance Corporation (FDIC). At June 30, 2024, the District did not have any deposit accounts that exceeded federally insured limits.

Investments in Cooperative Liquid Assets Securities System

The City is a voluntary participant in the California Cooperative Liquid Assets Securities System (California CLASS), a joint exercise of powers entity authorized under Section 6509.7, California Government Code. California CLASS is overseen and governed by a Board of Trustees, which consists of four members who are public agency finance professionals. The fund is audited annually. The fair value of the position in the investment pool is the same as the value of the pool shares.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2024

3. CAPITAL ASSETS

Capital asset activity for the year ended June 30, 2024, was as follows:

	Balance July 1, 2023	Additions	Adjustments/ Deletions	Balance June 30, 2024
Land	\$ 2,519,977	\$ -	\$ -	\$ 2,519,977
Buildings and improvements	46,952	-	-	46,952
Leashold improvements	489,853	-	-	489,853
Equipment	28,110	-	-	28,110
Right to use asset	-	131,678	-	131,678
Total capital assets	<u>3,084,892</u>	<u>131,678</u>	<u>-</u>	<u>3,216,570</u>
Accumulated depreciation	<u>(457,706)</u>	<u>(17,051)</u>	<u>-</u>	<u>(474,757)</u>
Net capital assets	<u>\$ 2,627,186</u>	<u>\$ 114,627</u>	<u>\$ -</u>	<u>\$ 2,741,813</u>

Depreciation expense for governmental activities was charged to the operations function for \$17,051.

4. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

Accounts payable and accrued liabilities consisted of the following at June 30, 2024:

	Governmental Activities
Accounts payable	\$ 23,939
Accrued payroll	<u>24,737</u>
Total	<u><u>\$ 48,676</u></u>

These amounts resulted in the following concentrations in payables:

Vendors 49% Employees 51%

Amounts do not indicate a significant concentration (greater than 25%) with any single vendor or employee.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2024

5. LONG-TERM LIABILITIES

The following is a summary of changes in long-term liabilities for governmental activities for the year ended June 30, 2024:

	Balance July 1, 2023	Additions	Retirements	Balance June 30, 2024	Due Within One Year
Lease liability	\$ -	\$ 131,678	\$ (1,732)	\$ 129,946	\$ 21,588
Total	\$ -	\$ 131,678	\$ (1,732)	\$ 129,946	\$ 21,588

Lease Liability

On May 16, 2024 the District entered into a lease agreement for a building at 579 South Franklin Street to be used as a recreational facility. The District is required to make principal and interest payments through May 2029. The lease agreement has an interest rate of 7% which is the incremental borrowing rate to discount the future payments. The total amount of right to use leased asset, and the related accumulated amortization on right to use leased asset was \$131,678 and \$1,732, as of June 30, 2024, respectively.

<u>Fiscal Year Ended June 30,</u>	<u>Principal</u>	<u>Interest</u>
2025	\$ 21,588	\$ 8,412
2026	23,298	6,852
2027	26,691	5,109
2028	28,621	3,179
2029	29,749	1,051
	<u>\$ 129,947</u>	<u>\$ 24,603</u>

6. NET POSITION/ FUND BALANCES

Net Position

	<u>Governmental Activities</u>
Net investment in capital assets	\$ 2,611,867
Restricted:	
Aquatics	100,000
Unrestricted	764,289
Total	<u>\$ 3,476,156</u>

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2024

6. NET POSITION/ FUND BALANCES, Continued

Fund Balance

Fund balances consisted of the following:

Major Fund:	
General Fund:	
Committed:	
Aquatics	\$ 100,000
Unassigned	764,289
Total	<u>\$ 864,289</u>

Committed:

Aquatics – represents amounts restricted for aquatics programs.

7. RISK MANAGEMENT

The District is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The District together with other districts in the State carry California Association For Park And Recreation Insurance (CAPRI), a public entity risk pool currently operating as a common risk management and insurance program for member districts. The District pays an annual premium to CAPRI for its general insurance coverage. Furthermore the District carries workers compensation coverage with other districts in the State through CAPRI. Membership in the California Association of Recreation and Park Districts is required when applying for CAPRI.

The Agreement for Formation provides that CAPRI will be self-sustaining through member premiums. CAPRI reinsures through commercial companies for general and automobile liability excess claims and all risk property insurance, including boiler and machinery coverage, is subject to a \$2,000 deductible occurrence payable by the District. Financial statements for CAPRI are available at the District's office for fiscal year ending June 30, 2024.

8. RELATED PARTY TRANSACTIONS

Mendocino Coast Botanical Gardens

The Mendocino Coast Botanical Garden rents a 47-acre site from the District, for \$1.00 per year. The present rental agreement was renewed on September 30, 2016 and expires in 2041. The Mendocino Botanical Garden is responsible for all up-keep, maintenance, insurance, and improvements to buildings, systems and land. There is also a provision in the agreement to maintain the site for public use.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2024

9. COMMITMENTS AND CONTINGENCIES

In the normal course of business there are outstanding various commitments and contingent liabilities, such as commitments to fulfill grant requirements, which are not reflected in the financial statements. Management believes that such commitments or contingencies will not have a material adverse effect on the financial statements.

10. SUBSEQUENT EVENTS

On January 1, 2025 the District entered into a lease agreement for a building at 100 N. Main Street, Fort Bragg, California to be used as an office and recreational facility. The lease shall be for a term of 5 years commencing on January 1, 2025 and ending on January 1, 2030. The District is required to make rent payments of \$3,938 for the first twelve months. Rent for each succeeding twelve-month period shall be increased annually by 2.5%.

11. NEW ACCOUNTING PRONOUNCEMENTS

The GASB has issued Statement No. 99, "*Omnibus 2022*." The objectives of this Statement are to enhance comparability in accounting and financial reporting and to improve the consistency of authoritative literature by addressing (1) practice issues that have been identified during implementation and application of certain GASB Statements and (2) accounting and financial reporting for financial guarantees. The requirements related to leases, PPPs, and SBITAs will take effect for financial statements starting with the fiscal year that ends 4. The requirements related to financial guarantees and the classification and reporting of derivative instruments within the scope of Statement 53 will take effect for financial statements starting with the fiscal year that ends June 30, 2024. The implementation of this statement did not have an effect on the financial statements.

The GASB has issued Statement No. 100, "*Accounting Changes and Error Corrections—an amendment of GASB Statement No. 62*." The primary objective of this Statement is to enhance accounting and financial reporting requirements for accounting changes and error corrections to provide more understandable, reliable, relevant, consistent, and comparable information for making decisions or assessing accountability. The requirements of this Statement will take effect for financial statements starting with the fiscal year that ends June 30, 2024. The implementation of this statement did not have an effect on the financial statements.

The GASB has issued Statement No. 101, "*Compensated Absences*." The objective of this Statement is to better meet the information needs of financial statement users by updating the recognition and measurement guidance for compensated absences. That objective is achieved by aligning the recognition and measurement guidance under a unified model and by amending certain previously required disclosures. The requirements of this Statement will take effect for financial statements starting with the fiscal year that ends December 31, 2024.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2024

12. NEW ACCOUNTING PRONOUNCEMENTS

The GASB has issued Statement No. 102, “*Certain Risk Disclosures*.” The requirements of this Statement will improve financial reporting by providing users of financial statements with essential information that currently is not often provided. The disclosures will provide users with timely information regarding certain concentrations or constraints and related events that have occurred or have begun to occur that make a government vulnerable to a substantial impact. As a result, users will have better information with which to understand and anticipate certain risks to a government’s financial condition. The requirements of this Statement will take effect for financial statements starting with the fiscal year that ends June 30, 2025.

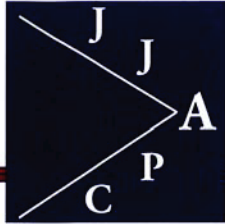
The GASB has issued Statement No. 103, “*Financial Reporting Model Improvements*.” The objective of this Statement is to improve key components of the financial reporting model to enhance its effectiveness in providing information that is essential for decision making and assessing a government’s accountability. This Statement also addresses certain application issues. The requirements of this Statement will take effect for financial statements starting with the fiscal year that ends June 30, 2026.

REQUIRED SUPPLEMENTARY INFORMATION

Mendocino Coast Recreation and Park District
Statement of Revenues, Expenditures, and Changes in Fund Balances -
 Budget and Actual - General Fund
 For the year ended June 30, 2024

	Original Budget	Final Budget	Actual	Variance w/Final
REVENUES:				
Property taxes	\$ 340,545	\$ 340,545	\$ 585,261	\$ 244,716
Charges for services				
Enrichment	42,030	42,030	92,733	50,703
Youth sports	12,655	12,655	19,304	6,649
Special Events	21,286	21,286	8,651	(12,635)
Adult Sports	11,270	11,270	10,456	(814)
Drop in	17,188	17,188	2,620	(14,568)
Other revenues	-	-	1,487	1,487
Total revenues	<u>444,974</u>	<u>444,974</u>	<u>733,963</u>	<u>288,989</u>
EXPENDITURES:				
Current:				
Salaries and benefits	318,431	318,431	255,910	(62,521)
Programs	1,500	1,500	8,479	6,979
Sports	12,950	12,950	2,326	(10,624)
Marketing	1,500	1,500	2,888	1,388
Operations	128,966	128,966	276,723	147,757
Events	8,350	8,350	2,208	(6,142)
Other expenses	16,000	16,000	-	(16,000)
Total expenditures	<u>487,697</u>	<u>487,697</u>	<u>548,534</u>	<u>60,837</u>
REVENUES OVER (UNDER)				
EXPENDITURES	<u>(42,723)</u>	<u>(42,723)</u>	<u>185,429</u>	<u>228,152</u>
Net change in fund balances	<u>(42,723)</u>	<u>(42,723)</u>	<u>185,429</u>	<u>228,152</u>
FUND BALANCES (DEFICIT):				
Beginning of year	<u>678,860</u>	<u>678,860</u>	<u>678,860</u>	<u>-</u>
End of year	<u>\$ 636,137</u>	<u>\$ 636,137</u>	<u>\$ 864,289</u>	<u>\$ 228,152</u>

The accompanying notes are an integral part of these basic financial statements.



JJACPA, Inc.

A Professional Accounting Services Corp.

**REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND ON
COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL
STATEMENTS PERFORMED IN ACCORDANCE WITH GOVERNMENT AUDITING
STANDARDS**

Independent Auditor's Report

To the Board of Directors of the
Mendocino Coast Recreation and Park District
Fort Bragg, California

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the governmental activities, each major fund, and the budgetary comparison information of Mendocino Coast Recreation and Park District (District), as of and for the year ended June 30, 2024, and the related notes to the financial statements, which collectively comprise the District's basic financial statements, and have issued our report thereon dated February 25, 2025.

Report on Internal Control Over Financial Reporting

In planning and performing our audit of the financial statements, we considered the District's internal control over financial reporting (internal control) as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control. Accordingly, we do not express an opinion on the effectiveness of the District's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the District's financial statements will not be prevented, or detected and corrected on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses or significant deficiencies may exist that were not identified.

Report on Compliance and Other Matters

As part of obtaining reasonable assurance about whether the District's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit and, accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

Purpose of This Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the District's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the District's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

February 25, 2025

JJACPA, Inc.
JJACPA, INC.

MENDOCINO COAST RECREATION AND
PARK DISTRICT ANNUAL FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED
JUNE 30, 2022



Prepared by:

Kylie Felicich
District Administrator

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Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2022

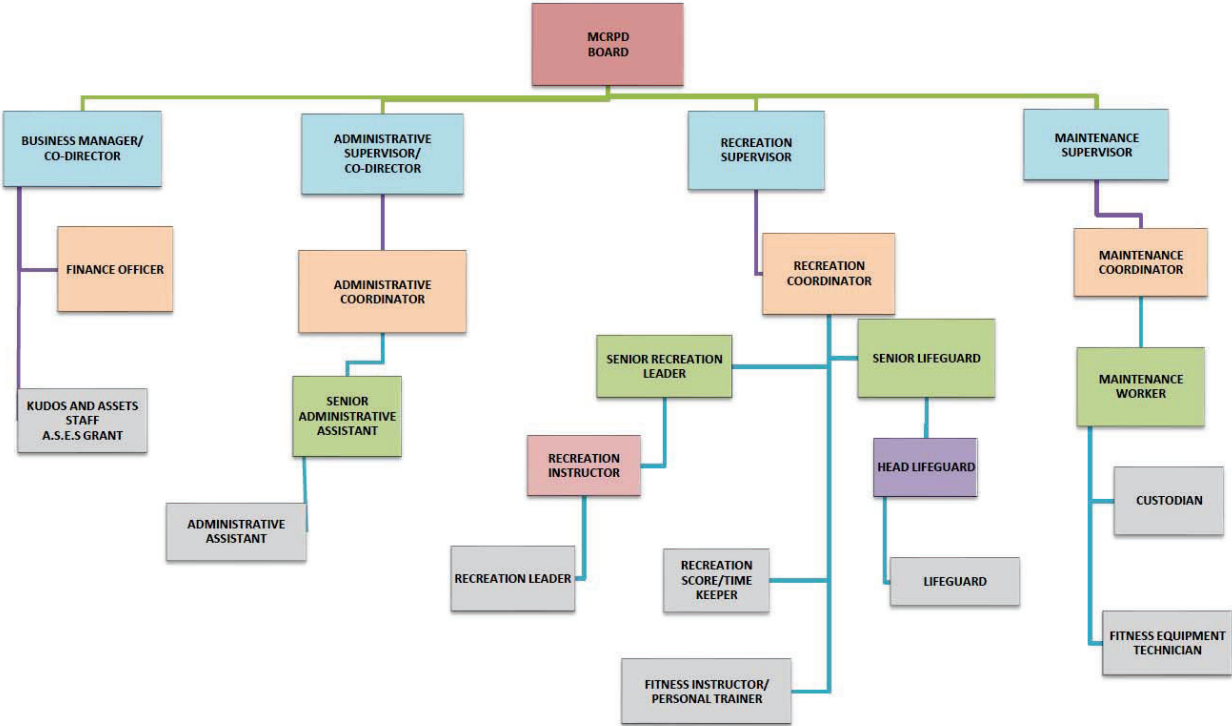
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Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2022

Organization Chart

MCRPD Staff Organization Chart



Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2022

List of Officials

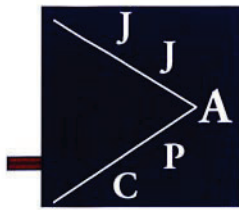
District Board

- | | | | |
|---|------------------|------|-----------|
| ➤ | Barbara Burkey | 2026 | Chair |
| ➤ | Dave Shpak | 2024 | Secretary |
| ➤ | Craig Comen | 2026 | |
| ➤ | Angela Dominguez | 2024 | |
| ➤ | John Huff | 2024 | |

District Officials

- | | | |
|---|----------------|---------------------|
| ➤ | Kylie Felicich | District Supervisor |
|---|----------------|---------------------|

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JJACPA, Inc.

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INDEPENDENT AUDITOR'S REPORT

To the Board of Directors of the
Mendocino Coast Recreation and Park District
Fort Bragg, California

Report on the Audit of the Financial Statements

Opinions

We have audited the financial statements of the governmental activities and each major fund of the Mendocino Recreation and Park District (District), as of and for the year ended June 30, 2022, and the related notes to the financial statements, which collectively comprise the District's basic financial statements as listed in the table of contents.

In our opinion, the accompanying financial statements present fairly, in all material respects, the respective financial position of the governmental activities and each major fund of the District, as of June 30, 2023, and the respective changes in financial position and, where applicable, cash flows thereof and the respective budgetary comparison for the general fund for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinions

We conducted our audit in accordance with auditing standards generally accepted in the United States of America (GAAS) and the standards applicable to financial audits contained in *Government Auditing Standards* (GAS), issued by the Comptroller General of the United States. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the District and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Emphasis of Matter Regarding Going Concern

The accompanying financial statements have been prepared assuming that the District will continue as a going concern. As discussed in Note 8 to the financial statements, the District is currently delinquent on a capital lease. These conditions raise substantial doubt about its ability to continue as a going concern. Management's plans regarding those matters also are described in Note 8. The financial statements do not include any adjustments that might result from the outcome of this uncertainty. Our opinion is not modified with respect to this matter.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America, and for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is required to evaluate whether there are conditions or events, considered in the aggregate, that raise substantial doubt about the District's ability to continue as a going concern for twelve months beyond the financial statement date, including any currently known information that may raise substantial doubt shortly thereafter.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinions. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with GAAS, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- Conclude whether, in our judgment, there are conditions or events, considered in the aggregate, that raise substantial doubt about the District's ability to continue as a going concern for a reasonable period of time.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis on pages 4–15 be presented to supplement the basic financial statements. Such information is the responsibility of management and, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Other Reporting Required by Government Auditing Standards

In accordance with *Government Auditing Standards*, we have also issued our report dated February 2, 2024 on our consideration of the District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters.¹² The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the District's internal control over financial reporting and compliance.

February 2, 2024

JJACPA, Inc.
JJACPA, INC.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2022

Management's Discussion and Analysis

As management for the Mendocino Coast Recreation and Park District (District), we offer readers of the District's financial statements this narrative overview and analysis of the financial activities of the District for the fiscal year ended June 30, 2022. We encourage readers to consider this document in conjunction with the Basic Financial Statements.

FINANCIAL HIGHLIGHTS

◆ Government-Wide – Assets, Liabilities and Net Position

- The assets of the District exceeded its liabilities by about \$1.63 million at the end of the 2022 fiscal year. The District's total net position increased by \$15452.
- The District's net investment in capital assets for its governmental activities as of June 30, 2022 was \$995,125.

◆ Government-Wide – Revenues and Expenses

Overall District-wide revenues from all governmental activities increased by \$90,987, compared to the 2021 fiscal year.

- The District wide expenditures from all governmental activities decreased by \$86,938, compared to the 2021 fiscal year.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2022

Management's Discussion and Analysis, Continued

OVERVIEW OF THE ANNUAL FINANCIAL REPORT

This Annual Financial Report has two major parts:

- 1) **Introductory section**, which includes general information;
- 2) **Financial section**, which includes the Management's Discussion and Analysis (this part), the Basic Financial Statements, which include the Government-wide and the Fund Financial Statements along with the notes to these financial statements.

The Basic Financial Statements

This discussion and analysis is intended to serve as an introduction to the District's basic financial statements. The District's basic financial statements consist of the government-wide financial statements, the fund financial statements, and the notes to the financial statements. This report also contains other supplementary information in addition to the basic financial statements themselves.

Government-wide financial statements present the financial picture of the District from the economic resources measurement focus using the accrual basis of accounting similar to a private-sector business.

The *statement of net position* presents information on all of the District's assets and liabilities, with the difference between the two reported as *net position*. Over time, increases or decreases in net position may serve as a useful indicator of whether the financial position of the District is improving or deteriorating.

The *statement of activities* presents information showing how the District's net position changed during the most recent fiscal year. All changes in net position are reported as soon as the underlying event giving rise to the change occurs, *regardless of the timing of the related cash flows*. Thus, revenues and expenses are reported in this statement for some items that will only result in cash flows in future fiscal periods (e.g., uncollected taxes and earned but unused vacation leave).

Both of the government-wide financial statements distinguish functions of the District that are principally supported by taxes and intergovernmental revenues (*governmental activities*) from other functions that are intended to recover all or a significant portion of their costs through user fees and charges (*business-type activities*).

The governmental activities of the District consist of community services/recreation and services and supplies.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2022

Management's Discussion and Analysis, Continued

OVERVIEW OF THE ANNUAL FINANCIAL REPORT, Continued

Fund Financial Statements

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The District, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the District can be divided into two categories: governmental funds and proprietary funds.

Governmental funds. Governmental funds are used to account for essentially the same functions reported as governmental activities in the Government-wide Financial Statements. However, unlike the Government-wide Financial Statements, Governmental Fund Financial Statements focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. Such information may be useful in evaluating a government's near-term financing requirements.

Because the focus of the Governmental Fund Financial Statements is narrower than that of the Government-wide Financial Statements, it is useful to compare the information presented for governmental funds with similar information presented for governmental activities in the Government-wide Financial Statement. By doing so, readers may better understand the long-term impact of the government's near-term financial decisions. Both the governmental fund balance sheet and the governmental fund statement of revenues, expenditures, and changes in fund balances provide a reconciliation to facilitate this comparison between governmental funds and governmental activities. The Governmental Fund Financial Statements provide detailed information about the District's most significant funds, called major funds. The concept of major funds, and the determination of which are major funds, was established by GASB Statement No. 34 and replaces the concept of combining like funds and presenting them as one total. Instead, each major fund is presented individually, with all nonmajor funds summarized and presented only in a single column. Subordinate schedules present the detail of these nonmajor funds. Major funds present the major activities of the District for the year, and may change from year to year as a result of changes in the pattern of the District's activities.

For the fiscal year ended June 30, 2022, the District has one major fund:

GOVERNMENTAL FUNDS:

- General Fund

The District maintains one individual governmental fund, the General Fund. Information is presented separately in the governmental fund balance sheet and in the governmental fund statement of revenues, expenditures, and changes in fund balances for this fund.

The District adopts an annual appropriated budget for the General fund. A budgetary comparison statement has been provided for this fund to demonstrate compliance with this budget.

The basic governmental fund financial statements can be found on pages 18-24 of this report.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2022

Management's Discussion and Analysis, Continued

OVERVIEW OF THE ANNUAL FINANCIAL REPORT, Continued

Notes to the basic financial statements. The notes provide additional information that is essential to a full understanding of the data provided in the government-wide and fund financial statements. The notes to the basic financial statements can be found on pages 26-37 of this report.

GOVERNMENT-WIDE FINANCIAL ANALYSIS

As noted earlier, net position may serve over time as a useful indicator of a government's financial position. In the case of the District, assets exceeded liabilities by \$1.63M as of June 30, 2022. The Summary of Net Position as of June 30, 2022, and 2021, follows:

	Summary of Net Position		
	2022	2021	
	Govern- mental Activities	Govern- mental Activities	Change
Current and other assets	\$ 697,330	\$ 626,900	\$ 70,430
Noncurrent assets	4,150,135	4,127,565	22,570
Total assets	4,847,465	4,754,465	93,000
Current and other liabilities	2,251,340	2,043,939	207,401
Long-term liabilities	965,298	1,095,151	(129,853)
Total liabilities	3,216,638	3,139,090	77,548
Net position:			
Net investment in capital assets	995,125	1,025,178	(30,053)
Restricted	100,000	100,000	-
Unrestricted	535,702	490,197	45,505
Total net position	\$ 1,630,827	\$ 1,615,375	\$ 15,452

Overall, total net position increased by \$15,452. The majority of the net position of the District is represented by the District's net investment in its capital assets such as land, surplus property, buildings and improvements, leasehold improvements, and equipment.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2022

Management's Discussion and Analysis, Continued

GOVERNMENT-WIDE FINANCIAL ANALYSIS, Continued

The change in net position for the fiscal years ended June 30, 2022, and 2021, follows:

	Changes in Net Position	
	2022	2021
Revenues:		
Program revenues:		
Charges for services:	\$ 70,525	\$ 18,549
General revenues:		
Property taxes	351,093	298,229
Intergovernmental	-	15,473
Other general revenues	1,874	254
Total revenues	<u>423,492</u>	<u>332,505</u>
Expenses:		
Governmental activities:		
Salaries and benefits	285,437	177,836
Programs	6,046	80,270
Sports	3,008	-
Marketing	918	655
Operations	45,775	100,371
Events	7,733	1,032
Other	6,500	11,274
Interest	52,623	123,540
Total expenses	<u>408,040</u>	<u>494,978</u>
Excess (Deficiency) of revenues over expenditures	<u>15,452</u>	<u>(162,473)</u>
Change in net position	15,452	(162,473)
Net position:		
Beginning of year	1,615,375	1,777,848
End of year	<u>\$ 1,630,827</u>	<u>\$ 1,615,375</u>

Revenues

The District's total revenues for governmental activities were \$423,492 for the fiscal year ended June 30, 2022. Most the District's key revenues are generated in FY 2021-2022 are from three major sources.

- 1. Charges for services** – FY 2021-2022 had an increase of \$51,976 in total cost of services from the previous fiscal year.
- 2. Property Taxes** – FY 2021-2022 Property taxes increase \$52,864 from FY 2020-2021.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2022

Management's Discussion and Analysis, Continued

GOVERNMENT-WIDE FINANCIAL ANALYSIS, Continued

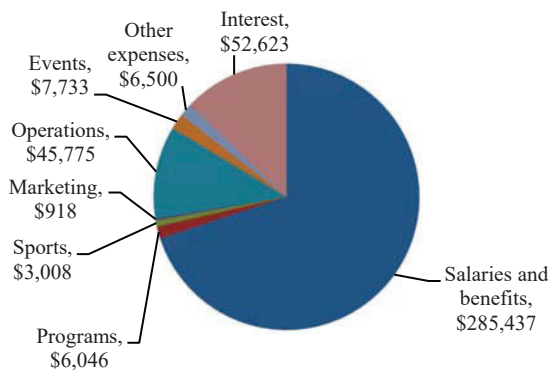
Expenses

Below is the breakdown of the overall expenditures:

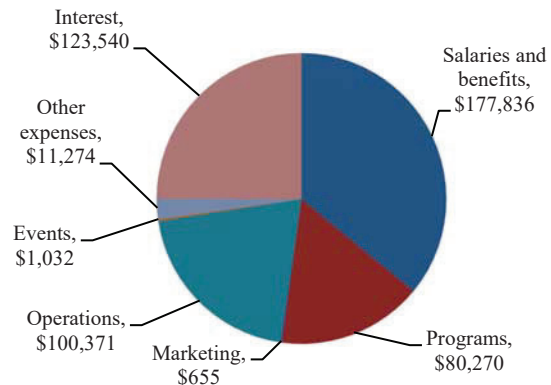
The following table shows the cost of each of the District's major programs and the net cost of the programs. Net cost is the total cost less fees and other direct revenue generated by the activities. The net cost reflects the financial burden that was placed on the District's taxpayers by each of the programs. The total cost of services and the net cost of services for the fiscal years ended June 30, 2022, and 2021, are as follows:

	2022		2021	
	Total Cost of Services	Net Cost of Services	Total Cost of Services	Net Cost of Services
Salaries and benefits	\$ 285,437	\$ (285,437)	\$ 177,836	\$ (177,836)
Programs	6,046	(6,046)	80,270	(80,270)
Sports	3,008	(3,008)	-	-
Marketing	918	(918)	655	(655)
Operations	45,775	24,750	100,371	(81,822)
Events	7,733	(7,733)	1,032	(1,032)
Other expenses	6,500	(6,500)	11,274	(11,274)
Interest	52,623	(52,623)	123,540	(123,540)
Total	<u>\$ 408,040</u>	<u>\$ (337,515)</u>	<u>\$ 494,978</u>	<u>\$ (476,429)</u>

Expenses by Category - 2022



Expenses by Category - 2021



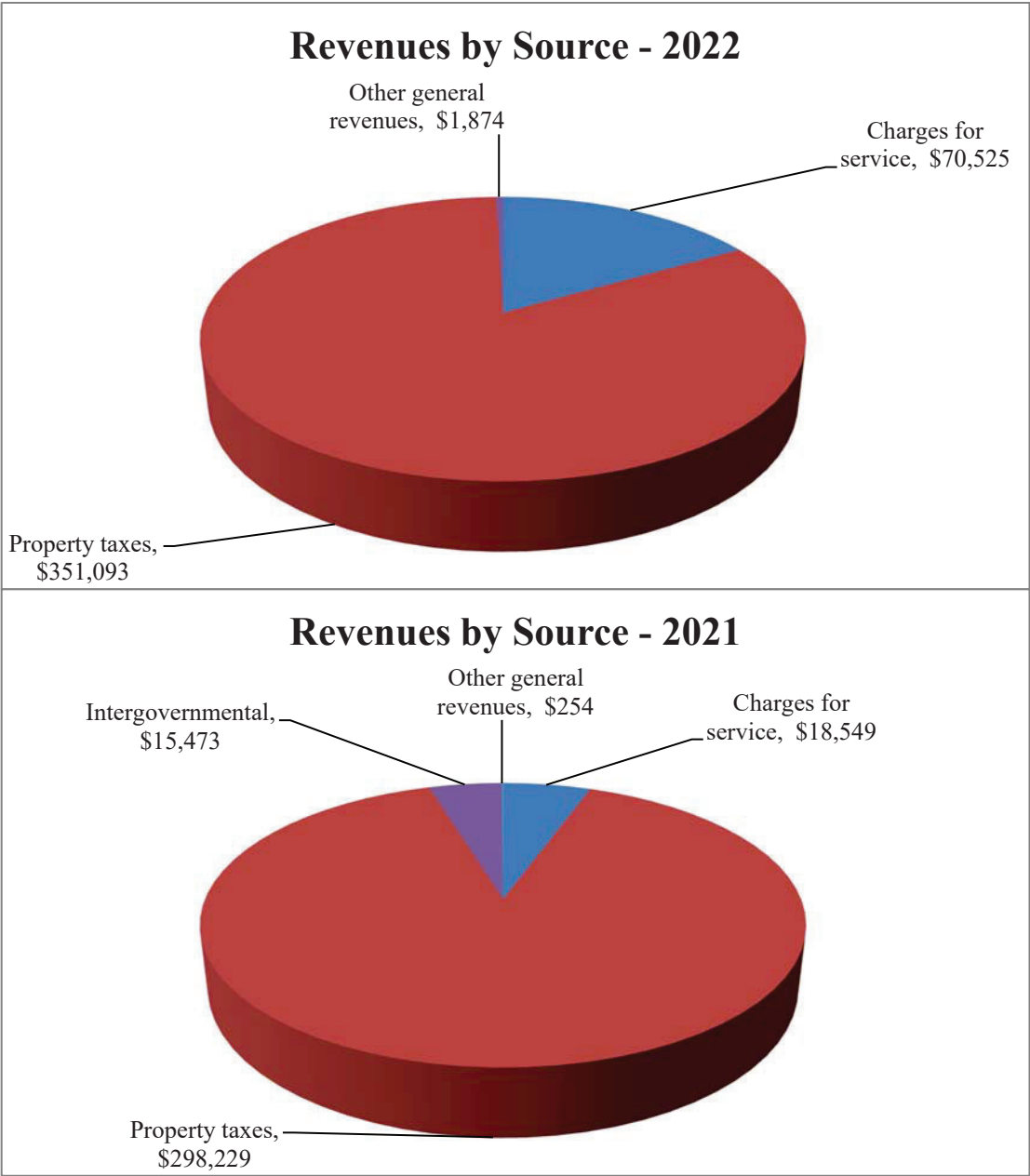
Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2022

Management’s Discussion and Analysis, Continued

GOVERNMENT-WIDE FINANCIAL ANALYSIS, Continued

Revenues

Revenues by source for the fiscal years ended June 30, 2022, and 2021, are as follows:



Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2022

Management's Discussion and Analysis, Continued

GOVERNMENT-WIDE FINANCIAL ANALYSIS, Continued

Financial Analysis of the Government's Funds

The District uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. The fund financial statements focus on individual parts of the District government, reporting the District's operations in more detail than the government-wide financial statements.

Governmental funds

The District's governmental funds provide information on near-term inflows, outflows, and balances of spending resources. At the fiscal year ended June 30, 2022, the District's governmental funds reported combined fund balances of \$635,702.

Capital Assets

The District's investment in capital assets for its governmental activities as of June 30, 2022, amount to \$4,150,135. This investment in capital assets includes land, surplus property, buildings and improvements, leasehold improvements, and equipment.

	Capital Assets	
	Governmental Activities	
	2022	2021
Land	\$ 2,519,977	\$ 2,519,977
Surplus Property	1,500,000	1,500,000
Buildings and Improvements	46,952	46,953
Leasehold improvements	489,853	489,853
Equipment	28,110	19,916
Less: Accumulated Depreciation	(434,757)	(449,134)
Total	<u>\$ 4,150,135</u>	<u>\$ 4,127,565</u>

More detail of the capital assets and current activity can be found in the notes to the financial statements on pages 28-29 for significant accounting policies and note 3 on page 34 for other capital asset information.

General Fund Budgetary Highlights

The difference between the final budget and actual revenues differs unfavorably by \$-13,686.

The difference between the final budget and actual expenses differs favorably by \$47,007.

Mendocino Coast Recreation and Park District
Basic Financial Statements
For the year ended June 30, 2022

Management's Discussion and Analysis, Continued

GOVERNMENT-WIDE FINANCIAL ANALYSIS, Continued

Economic Outlook

- Per projections provided by the County of Mendocino, property tax revenue for FY 2022-2023 is estimated to be \$340,545.
- For FY2022-2023, the District projects operating revenue of \$90,578 collected for services. This is highly unfavorable compared to recent years due to the COVID-19 pandemic halting recreation programming for nearly the entire fiscal year.
- The District's December 29, 2011 bankruptcy filing is pending. West America Bank filed an appeal that was lost at the District Court and filed a further appeal with the Ninth Circuit Court of Appeals in November of 2013. That appeal is pending, but the briefing is stayed while the District and West America Bank attempt to reach a consensual resolution to the District's financial obligations. The most likely scenario for a resolution to the bankruptcy filing includes the sale of the District's surplus property, but no timeline for such a sale can be anticipated at this time.
- The District is participating in City of Fort Bragg planning activity for one capital project: the renovation of Fort Bragg Unified School District athletic fields. This project is managed by the city and has no financial impact to the District.

Requests for Information

This Annual Financial Report is intended to provide citizens, taxpayers, investors, and creditors with a general overview of the District's finances. If you have any questions about this report, or need additional financial information, contact the Mendocino Coast Recreation and Park District, Finance Department, P.O. Box 532, Fort Bragg, CA 95437. Our telephone number is (707) 734-3319.

BASIC FINANCIAL STATEMENTS

Mendocino Coast Recreation and Park District

Statements of Net Position

June 30, 2022

	Governmental Activities
	2022
ASSETS	
Current assets:	
Cash and investments	\$ 636,095
Receivables:	
Accounts	61,235
Total current assets	697,330
Noncurrent assets:	
Land	2,519,977
Surplus property	1,500,000
Other capital assets, net	130,158
Total noncurrent assets	4,150,135
Total assets	\$ 4,847,465
LIABILITIES	
Current liabilities:	
Accounts payable	42,387
Accrued liabilities	19,241
Interest payable	981,881
Due within one year	1,207,831
Total current liabilities	2,251,340
Noncurrent liabilities:	
Long-term debt:	
Due after one year	965,298
Total noncurrent liabilities	965,298
Total liabilities	3,216,638
NET POSITION	
Net investment in capital assets	995,125
Restricted	100,000
Unrestricted (Deficit)	535,702
Total net position	1,630,827
Total liabilities and net position	\$ 4,847,465

The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District

Statement of Activities

For the year ended June 30, 2022

Functions/Programs	Expenses	Program Revenues Charges for Services	Net (Expense) Revenue and Changes in Net Position
			Governmental Activities 2022
Primary government:			
Governmental activities:			
Salaries and benefits	\$ 285,437	\$ -	\$ (285,437)
Programs	6,046	-	(6,046)
Sports	3,008	-	(3,008)
Marketing	918	-	(918)
Operations	45,775	70,525	24,750
Events	7,733	-	(7,733)
Other expenses	6,500	-	(6,500)
Interest	52,623	-	(52,623)
Total governmental activities	408,040	70,525	(337,515)
Total primary government	\$ 408,040	\$ 70,525	(337,515)
General revenues:			
Taxes:			
Property taxes			351,093
Intergovernmental			-
Other revenues			1,874
Total general revenues			352,967
Change in net position			15,452
Net position:			
Beginning of year			1,615,375
End of year			\$ 1,630,827

The accompanying notes are an integral part of these basic financial statements.

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FUND FINANCIAL STATEMENTS

Fund	Description
General Fund	This fund accounts for all the financial resources not required to be accounted for in another fund. This fund consists of general government type activities.

Mendocino Coast Recreation and Park District

Balance Sheet

General Fund

June 30, 2022

	General Fund
ASSETS	
Cash and investments	\$ 636,095
Receivables:	
Accounts	61,235
Total assets	<u>\$ 697,330</u>
LIABILITIES AND FUND BALANCES	
Liabilities:	
Accounts payable	\$ 42,387
Accrued liabilities	19,241
Total liabilities	<u>61,628</u>
Fund balances:	
Restricted	100,000
Unassigned (Deficit)	535,702
Total fund balances	<u>635,702</u>
Total liabilities and fund balances	<u>\$ 697,330</u>

The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District
Reconciliation of the Governmental Funds Balance Sheet
to the Statement of Net Position
June 30, 2022

Total fund balances - total governmental funds	\$ 635,702
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Amounts reported for governmental activities in the Statement of Net Position are different because:

Capital assets used in governmental activities are not current financial resources and, therefore, are not reported in the governmental funds balance sheet.	4,150,135
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Long-term liabilities are not due and payable in the current period and, therefore, are not reported in the governmental funds balance sheet.

Interest payable	(981,881)	
Due within one year	(1,207,831)	
Due after one year	<u>(965,298)</u>	<u>(3,155,010)</u>

Net position of governmental activities		<u><u>\$ 1,630,827</u></u>
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The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District

Reconciliation of Fund Basis Balance Sheet to Government-wide Statement of Net Position

Governmental Activities

June 30, 2022

	General Fund Balance Sheet	Reclassifications	Changes in GAAP	Statement of Position
ASSETS				
Current assets:				
Cash and investments	\$ 636,095	\$ -	\$ -	\$ 636,095
Receivables:				
Accounts	61,235	-	-	61,235
Total current assets	697,330	-	-	697,330
Noncurrent assets:				
Land	-	-	2,519,977	2,519,977
Surplus assets	-	-	1,500,000	1,500,000
Other capital assets, net	-	-	130,158	130,158
Total noncurrent assets	-	-	4,150,135	4,150,135
Total assets	\$ 697,330	\$ -	\$ 4,150,135	\$ 4,847,465
LIABILITIES				
Current liabilities:				
Accounts payable	\$ 42,387	\$ -	\$ -	\$ 42,387
Accrued liabilities	19,241	-	-	19,241
Interest payable	-	-	981,881	981,881
Due within one year	-	-	1,207,831	1,207,831
Total current liabilities	61,628	-	2,189,712	2,251,340
Noncurrent liabilities:				
Long-term liabilities:				
Due after one year	-	-	965,298	965,298
Total noncurrent liabilities	-	-	965,298	965,298
Total liabilities	61,628	-	3,155,010	3,216,638
FUND BALANCES/NET POSITION				
Fund balances:				
Restricted	100,000	(100,000)		
Unassigned (Deficit)	535,702	(535,702)	-	-
Net position:				
Net investment in capital assets	-	-	995,125	995,125
Restricted	-	100,000	-	100,000
Unrestricted	-	535,702	-	535,702
Total fund balances/ net position	635,702	-	995,125	1,630,827
Total liabilities and net position	\$ 697,330	\$ -	\$ 4,150,135	\$ 4,847,465

The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District
Statement of Revenues, Expenditures, and Changes in Fund Balances
General Fund
For the year ended June 30, 2022

	<u>General Fund</u>
REVENUES:	
Property taxes	\$ 351,093
Charges for services:	
Enrichment	22,601
Youth sports	5,236
Special Events	20,073
Adult Sports	7,808
Drop in	14,807
Other revenues	1,874
Total revenues	<u>423,492</u>
EXPENDITURES:	
Current:	
Salaries and benefits	285,437
Programs	6,046
Sports	3,008
Marketing	918
Operations	68,345
Events	7,733
Other expenses	6,500
Total expenditures	<u>377,987</u>
REVENUES OVER (UNDER)	
EXPENDITURES	<u>45,505</u>
Net change in fund balances	45,505
FUND BALANCES (DEFICIT):	
Beginning of year	590,197
End of year	<u>\$ 635,702</u>

The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District

Reconciliation of Fund Based Statements to Government-wide Statement of Activities

For the year ended June 30, 2022

Functions/Programs	Fund Based Totals	Debt/ Compensated Absences	Depreciation	Capital Asset (Additions)/ Retirements	Government- wide Totals
Governmental activities:					
Salaries and benefits	\$ 285,437	\$ -	\$ -	\$ -	\$ 285,437
Programs	6,046	-	-	-	6,046
Marketing	918	-	-	-	918
Operations	68,345	-	23,521	(46,091)	45,775
Other expenses	6,500	-	-	-	6,500
Debt service:					
Interest	-	52,623	-	-	52,623
Total governmental activities	<u>\$ 377,987</u>	<u>\$ 52,623</u>	<u>\$ 23,521</u>	<u>\$ (46,091)</u>	<u>\$ 408,040</u>

The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District
Reconciliation of the Statement of Revenues, Expenditures, and Changes in
Fund Balances of Governmental Funds to the Statement of Activities
For the year ended June 30, 2022

Net change in fund balances - total governmental funds	\$ 45,505
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Amounts reported for governmental activities in the Statement of Activities are different because:

Governmental funds report capital outlays as expenditures while governmental activities report depreciation expense to allocate those expenditures over the life of the assets:

Capital asset purchases capitalized	46,091	
Depreciation expense	<u>(23,521)</u>	22,570

Repayment of debt principal is an expenditure in the governmental funds, but the repayment reduces long-term liabilities in the Statement of Net Position:

Accrued interest expense	<u>(52,623)</u>	<u>(52,623)</u>
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Change in net position of governmental activities	<u>\$ 15,452</u>
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The accompanying notes are an integral part of these basic financial statements.

Mendocino Coast Recreation and Park District
Statement of Revenues, Expenditures, and Changes in Fund Balances -
 Budget and Actual - General Fund
 For the year ended June 30, 2022

	Original Budget	Final Budget	Actual	Variance w/Final Positive (Negative)
REVENUES:				
Property taxes	\$ 324,328	\$ 324,328	\$ 351,093	\$ 26,765
Charges for services				
Enrichment	50,656	50,656	22,601	(28,055)
Youth sports	9,633	9,633	5,236	(4,397)
Special Events	12,397	12,397	20,073	7,676
Adult Sports	13,955	13,955	7,808	(6,147)
Drop in	11,287	11,287	14,807	3,520
Other revenues	14,922	14,922	1,874	(13,048)
Total revenues	<u>437,178</u>	<u>437,178</u>	<u>423,492</u>	<u>(13,686)</u>
EXPENDITURES:				
Current:				
Salaries and benefits	313,843	313,843	285,437	28,406
Programs	3,225	3,225	6,046	(2,821)
Sports	9,700	9,700	3,008	6,692
Marketing	3,000	3,000	918	2,082
Operations	76,614	76,614	68,345	8,269
Events	6,782	6,782	7,733	(951)
Other expenses	11,830	11,830	6,500	5,330
Total expenditures	<u>424,994</u>	<u>424,994</u>	<u>377,987</u>	<u>47,007</u>
REVENUES OVER (UNDER)				
EXPENDITURES	<u>12,184</u>	<u>12,184</u>	<u>45,505</u>	<u>33,321</u>
Net change in fund balances	<u>12,184</u>	<u>12,184</u>	<u>45,505</u>	<u>33,321</u>
FUND BALANCES (DEFICIT):				
Beginning of year	<u>590,197</u>	<u>590,197</u>	<u>590,197</u>	<u>-</u>
End of year	<u>\$ 602,381</u>	<u>\$ 602,381</u>	<u>\$ 635,702</u>	<u>\$ 33,321</u>

The accompanying notes are an integral part of these basic financial statements.

NOTES TO BASIC FINANCIAL STATEMENTS

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements
For the year ended June 30, 2022

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Financial Reporting Entity

The Mendocino Coast Recreation and Park District (the "District") was formed in May of 1973 under provisions of the State of California Public Resources Code Section 5780. The District provides and coordinates recreational facilities and activities for the Mendocino County coastal areas. The reporting entity is comprised of the District as the oversight and only component unit.

The accounting policies of the District conform to accounting principles generally accepted in the United States of America as applicable to governments. The following is a summary of the significant accounting policies.

The financial statements of the District have been prepared in accordance with accounting principles generally accepted in the United States (GAAP) as applied to governmental units. The Governmental Accounting Standards Board (GASB) is the standard-setting body for governmental accounting and financial reporting. The more significant of these accounting policies are described below.

Basis of Presentation

Government-Wide Financial Statements

The statement of net position and statement of activities display information about the primary government (the District). These statements include the financial activities of the overall government.

Amounts reported as *program revenues* include 1) charges to customers or applicants for goods, services, or privileges provided, 2) operating grants and contributions, and 3) capital grants and contributions. As of June 30, 2022, the District only reports charges for services as program revenues. All taxes and internally dedicated resources are reported as *general revenues* rather than program revenues.

Fund Financial Statements

Fund financial statements of the reporting entity are organized into funds, each of which is considered to be a separate accounting entity. Each fund is accounted for by providing a separate set of self-balancing accounts, which constitute its assets, liabilities, fund equity, revenues, and expenditures/expenses. Funds are organized into three major categories: governmental, proprietary, and fiduciary. An emphasis is placed on major funds within the governmental and proprietary categories. A fund is considered major if it is the primary operating fund of the District or meets the following criteria:

- a. Total assets, liabilities, revenues, or expenditures/expenses of that individual governmental fund are at least ten percent of the corresponding total for all funds of that category or type; and,
- b. Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental fund are at least five percent of the corresponding total for all governmental funds combined.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2022

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, Continued

Basis of Presentation, Continued

Governmental Funds

The following are the District's major governmental funds:

General Fund - This fund accounts for all the financial resources not required to be accounted for in another fund. This fund consists only of general government type activities.

Measurement Focus

Measurement focus is a term used to describe which transactions are recorded within the various financial statements.

On the government-wide Statement of Net Position and the Statement of Activities, governmental activities are presented using the “economic resources” measurement focus. The accounting objectives of this measurement focus are the determination of net income, financial position, and cash flows. All assets and liabilities (whether current or noncurrent) associated with their activities are reported. Fund equity is classified as Net Position, which serves as an indicator of financial position.

In the fund financial statements, the “current financial resources” measurement focus is used. Only current financial assets and liabilities are generally included on their balance sheets. Their operating statements present sources and uses of available spendable financial resources during a given period. These funds use fund balance as their measure of available spendable financial resources at the end of the period.

Basis of Accounting

In the government-wide Statement of Net Position and Statement of Activities, governmental activities are presented using the accrual basis of accounting. Under the accrual basis of accounting, revenues are recognized when earned and expenses are recorded when the liability is incurred or economic asset used. Revenues, expenses, gains, losses, assets, and liabilities resulting from exchange and exchange-like transactions are recognized when the exchange takes place.

In the fund financial statements, governmental funds are presented on the modified accrual basis of accounting. Under this modified accrual basis of accounting, revenues are recognized when “measurable and available.” Measurable means knowing or being able to reasonably estimate the amount. Available means the amount is collectible within the current period or soon enough thereafter to pay current liabilities. The District considers all revenues reported in the governmental funds to be available if the revenues are collected within 60 days after year end. Expenditures (including capital outlay) are recorded when the related fund liability is incurred.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2022

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, Continued

Assets, Liabilities, and Equity

Cash Deposits and Investments

The District's cash and cash equivalents are considered to be cash on hand, demand deposits, and short-term investments with original maturities of three months or less from the date of acquisition.

The District pools cash and investments from all funds for the purpose of increasing income through investment activities. Highly liquid money market investments with maturities of one year or less at time of purchase are stated at amortized cost. All other investments are stated at fair value in accordance with GASB Statement No. 31, *Accounting and Financial Reporting for Certain Investments and for External Investment Pools*. Market value is used as fair value for those securities for which market quotations are readily available.

Receivables

In the government-wide statements, receivables consist of all revenues earned at year-end and not yet received. Major receivable balances for the governmental activities include accounts and intergovernmental receivables.

In the fund financial statements, material receivables in governmental funds include revenue accruals such as accounts receivable and intergovernmental receivables since they are usually both measurable and available. Non-exchange transactions collectible but not available, such as property tax, are deferred in the fund financial statements in accordance with the modified accrual basis, but not deferred in the government-wide financial statements in accordance with the accrual basis.

Interest and investment earnings are recorded when earned only if paid within 60 days since they would be considered both measurable and available. The District's experience is that all accounts receivable are collectible; therefore an allowance for doubtful accounts is unnecessary.

Inventories

The cost of other consumable materials and supplies on hand are immaterial to the financial statements, and the District has therefore chosen to report these items as expenditures/expenses at the time of purchase.

Capital Assets

Capital assets, recorded at historical cost or estimated historical cost if actual historical cost is not available, are reported in the governmental activities and business-type activities columns of the government-wide financial statements. Capital assets include land, buildings and site improvements and equipment and machinery. Capital assets are defined by the District as assets with an initial, individual cost of more than \$5,000.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2022

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, Continued

Assets, Liabilities, and Equity, Continued

Capital Assets, continued

The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend an assets life are not capitalized. Major outlays for capital assets and improvements are capitalized as projects are constructed. Depreciation is recorded in the government-wide financial statements on the straight-line basis over the useful life of the assets as follows:

Building improvements	30 – 50 years
Leasehold improvements	15 – 30 years
Equipment	5 – 7 years

Long-Term Debt

The accounting treatment of long-term debt depends on whether the assets are used in governmental fund operations or proprietary fund operations and whether they are reported in the government-wide or fund financial statements.

All long-term debt to be repaid from governmental resources is reported as liabilities in the government-wide statements. The long-term debt consists of compensated absences and a capital lease are presented as intangible assets and amortized on a straight-line basis over the life of the debt in the government-wide statements.

Long-term debt for governmental funds is not reported as liabilities in the fund financial statements. The debt proceeds are reported as revenue and payment of principal and interest reported as expenditures. The accounting for proprietary funds is the same in the fund statements as it is in the government-wide statements.

Compensated Absences

The District's policies regarding vacation time and compensatory time permit employees to accumulate earned but unused leave, up to limits established by individual employee bargaining units. This debt is estimated based on historical trend analysis, the current portion of which is reported in the General Fund and the remaining balance is shown in the government-wide financial statements.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2022

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, Continued

Assets, Liabilities, and Equity, Continued

Equity Classification

Government-Wide Statements

Equity is classified as net position and is displayed in three components:

- a. *Net investment in capital assets* – consists of capital assets, including restricted capital assets, net of accumulated depreciation and reduced by the outstanding balances of any bonds, mortgages, notes, or other borrowings that are attributable to the acquisition, construction, or improvement of those assets.
- b. *Restricted net position* – consists of net position with constraints placed on the use by external groups such as creditors, grantors, contributors, or by laws or regulations of other governments or law through constitutional provisions or enabling legislation.
- c. *Unrestricted net position* – all other net position that do not meet the definition of “restricted” or “*net investment in capital assets*.”

Fund Financial Statements

Governmental fund equity is classified as fund balance. Fund balance is classified as restricted or unrestricted as provided in Governmental Accounting Standards Board Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*. Proprietary fund equity is classified the same as in the government-wide statements. The classifications for governmental funds are defined as follows for the District:

Unassigned Fund Balance –

- Residual net resources
- Total fund balance in the general fund in excess of restricted fund balance (surplus).
- Excess of restricted fund balance over total fund balance (deficit).

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2022

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, Continued

Revenues, Expenditures, and Expenses

Property Tax

Under California law, property taxes are assessed and collected by the counties up to 1% of assessed value, plus other increases approved by the voters. The property taxes go into a pool, and are then allocated to the cities in accordance with statutory regulations.

The District receives property taxes from the County of Mendocino, which has been assigned the responsibility for assessment, collections, and apportionment of property taxes for all taxing jurisdictions within the County. The secured property taxes are assessed on July 1 and the lien date is January 1. Secured property taxes are due in two installments on November 1 and February 1 and are delinquent after December 10 and April 10, respectively, for the secured roll. Based on a policy by the County called the Teeter Plan, 100% of the allocated taxes are transmitted by the County to the District, eliminating the need for an allowance for uncollectible. The County, in return, receives all penalties and interest. Property taxes on the unsecured roll are due on the January 1 lien date and become delinquent if unpaid by August 31. Property tax revenues are recognized in the fiscal year they are received.

On February 29, 2012 the District and the City of Fort Bragg entered into a Property Tax Exchange Agreement where the District assigns 45% of its allocable share of property tax revenue and all revenues that the District receives from the Successor Agency to the Fort Bragg Redevelopment Agency.

Stewardship, Compliance, and Accountability

It is the District's policy to adopt annual budgets. The District Board may amend the budget by motion during the fiscal year. The District Administrator is authorized to transfer budgeted amounts within any single fund. However, any revisions that alter total expenditures of any fund must be approved by the District Board.

Expenditures may not legally exceed appropriations at the fund level. Appropriations lapse at the end of the fiscal year.

Budget information is presented for governmental fund types on a basis consistent with accounting principles generally accepted in the United States of America. Budgeted revenue and expenditure amounts represent the original budget and all approved budget amendments.

The District follows these procedures in establishing the budgetary data reflected in the financial statements:

1. Public meetings are conducted to obtain public comments. The District Board annually adopts the budget for the ensuing fiscal year prior to July 1st.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2022

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, Continued

Stewardship, Compliance, and Accountability, Continued

2. Legally adopted budgets and formal budgetary integration is employed as a management control device during the year for all Governmental, Proprietary and Fiduciary Fund Types.
3. Under Article XIII B of the California Constitution (the Gann Spending Limitation Initiative), the District is restricted as to the amount of annual appropriations from the proceeds of taxes, and if proceeds of taxes exceed allowed appropriations, the excess must either be refunded to the State Controller, returned to the taxpayers through revised tax rates or revised fees schedules, or an excess in one year may be offset against a deficit in the following year. For the fiscal year ended June 30, 2023, based on the calculations by District Management, proceeds of taxes did not exceed the appropriations limit.
4. Budgeted appropriations for the various governmental funds become effective each July 1st.

Use of Estimates

The preparation of financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and assumptions that affect the reported amounts of assets, liabilities, revenues and expenses. Actual results could differ from those estimates.

Comparative Data

Comparative data for the prior year has been presented in the accompanying Management, Discussion, and Analysis in order to provide an understanding of changes in the government's financial position and operations.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2022

2. CASH AND INVESTMENTS

The District had the following cash and investments at June 30, 2022:

	<u>Deposits</u>	<u>Fair Value</u>
Cash deposits - Savings Bank of Mendocino County	\$ 636,095	\$ 636,095
Total	<u>\$ 636,095</u>	<u>\$ 636,095</u>

Cash Deposits

The California Government Code requires California banks and savings and loan associations to secure government cash deposits by pledging securities as collateral. This Code states that collateral pledged in this manner shall have the effect of perfecting a security interest in such collateral superior to those of a general creditor. Thus, collateral is considered to be held in the government's name.

According to California law, the market value of pledged securities with banking institutions must equal at least 110% of the government's cash deposits. California law also allows institutions to secure government deposits by pledging first trust deed mortgage notes having a value of 150% of the government's total cash deposits. The government can waive collateral requirements for cash deposits, which are fully insured up to \$250,000 by the Federal Deposit Insurance Corporation.

Custodial credit risk – deposits. For deposits, this is the risk that, in the event of a bank failure, the District's deposits may not be returned. The District's Investment Policy addresses custodial credit risk, which follows the Government Code.

At June 30, 2022, the balances in financial institutions were \$636,095. Of the balance in financial institutions, \$250,000 was covered by Federal Depository Insurance Corporation (FDIC) and \$386,095 was collateralized as required by State law (Government Code Section 53630).

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2022

3. CAPITAL ASSETS

Capital asset activity for the year ended June 30, 2022, was as follows:

	Balance July 1, 2021	Additions	Adjustments/ Deletions	Balance June 30, 2022
Land	\$ 2,519,977	\$ -	\$ -	\$ 2,519,977
Surplus Property	1,500,000	-	-	1,500,000
Buildings and improvements	46,953	-	(1)	46,952
Leashold improvements	489,853	-	-	489,853
Equipment	19,916	-	8,194	28,110
Total capital assets	<u>4,576,699</u>	<u>-</u>	<u>8,193</u>	<u>4,584,892</u>
Accumulated depreciation	<u>(449,134)</u>	<u>(23,521)</u>	<u>37,898</u>	<u>(434,757)</u>
Net capital assets	<u>\$ 4,127,565</u>	<u>\$ (23,521)</u>	<u>\$ 46,091</u>	<u>\$ 4,150,135</u>

Depreciation expense for governmental activities was charged to the general services function for \$23,521.

4. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

Accounts payable and accrued liabilities consisted of the following at June 30, 2022:

	Governmental Activities
Accounts payable	\$ 42,387
Accrued payroll	19,241
Total	<u>\$ 61,628</u>

These amounts resulted in the following concentrations in payables:

Vendors	69 %	Employees	31%
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Amounts do not indicate a significant concentration (greater than 25%) with any single vendor or employee.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2022

5. LONG-TERM LIABILITIES

The following is a summary of changes in long-term liabilities for governmental activities for the year ended June 30, 2022:

	Balance July 1, 2021	Additions	Retirements	Balance June 30, 2022	Due Within One Year
Capital Lease - WestAmerica	\$ 2,173,129	\$ -	\$ -	\$ 2,173,129	\$1,207,831
Total	<u>\$ 2,173,129</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,173,129</u>	<u>\$1,207,831</u>

Capital Lease – WestAmerica Bank

The District entered into a lease with WestAmerica Bank secured by real property to be used for the contribution of the regional park/golf course. The capital lease is payable in installments of \$91,238 including interest at 4.95% per annum through November 2028. This capital lease is currently in default.

The future minimum lease obligations and the net present value of these minimum lease payments as of June 30, 2022, are as follows:

Year Ending June 30,	Capital Lease - WestAmerica Bank	
	Principal	Interest
2023	\$ 1,207,831	\$ 981,881
2024	136,361	46,115
2025	143,194	39,282
2026	150,370	32,106
2027	157,905	24,571
2028-2029	377,468	21,896
Total	<u>\$ 2,173,129</u>	<u>\$ 1,145,851</u>
Due within one year	\$ 1,207,831	\$ 981,881
Due after one year	965,298	163,970
Total	<u>\$ 2,173,129</u>	<u>\$ 1,145,851</u>

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2022

6. NET POSITION/ FUND BALANCES

Net Position

	Governmental Activities
Net investment in capital assets	\$ 995,125
Restricted:	
Aquatics	100,000
Unrestricted	535,702
Total	<u>\$ 1,630,827</u>

Fund Balance

Fund balances consisted of the following:

Major Fund:

General Fund:

Restricted:

 Aquatics \$ 100,000

Unassigned 535,702

Total \$ 635,702

Restricted:

Aquatics – represents amounts restricted for aquatics programs.

7. RISK MANAGEMENT

The District is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The District together with other districts in the State carry California Association For Park And Recreation Insurance (CAPRI), a public entity risk pool currently operating as a common risk management and insurance program for member districts. The District pays an annual premium to CAPRI for its general insurance coverage. Furthermore the District carries workers compensation coverage with other districts in the State through CAPRI. Membership in the California Association of Recreation and Park Districts is required when applying for CAPRI.

The Agreement for Formation provides that CAPRI will be self-sustaining through member premiums. CAPRI reinsures through commercial companies for general and automobile liability excess claims and all risk property insurance, including boiler and machinery coverage, is subject to a \$2,000 deductible occurrence payable by the District. Financial statements for CAPRI are available at the District's office for fiscal year ending June 30, 2022.

Mendocino Coast Recreation and Park District, California
Notes to Basic Financial Statements, Continued
For the year ended June 30, 2022

8. GOING CONCERN

The Mendocino Coast Recreation and Park District entered leasing arrangements with Municipal Finance Corporation in April 2008. The District received "advance rental" of \$2.3 million for leasing the Municipal Finance Corporation's the proposed golf course property. The District then subleased the property back for bi-annual lease payments of \$91,238 to MFC for 20 years. The MFC assigned all of its rights under the sublease to Westamerica Bank the same day.

The District did not generate enough revenues to make the bi-annual \$91,238 payments to Westamerica Bank. As the District continued to experience budget shortfalls, it unsuccessfully tried to negotiate with Westamerica Bank. The District filed for relief under Chapter 9 on December 29, 2011. The Bank challenged the Chapter 9 filing claiming the District had not satisfied the pre-Chapter 9 filing negotiation requirement. The Bank appealed and the District Court affirmed the Bankruptcy Court in September 2013. The District Court agreed with the Bank that before filing a Chapter 9 a debtor must make a specific proposal to the creditor. The Court then went on to say, since the Bank was unwilling to respond to the District, the negotiation requirement was futile, and the Chapter 9 may proceed. The Bank appealed this decision in October 2013. This appeal has been placed on hold and the matter referred to mediation. The Appeals court has continued the mediation since December 2013.

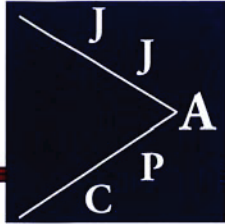
Over the years the Ninth Circuit appeal has been pending, the Bank and District have continued to discuss potential resolutions of the problem. The Bank realizes the difficulty with the property and the fact that the District has no feasible way to pay the Bank back.

On March 1, 2021, at the request of the District and with consent of Westamerica Bank, the Chapter 9 case was dismissed without prejudice. On March 31, 2023, the District agreed to terms on the sale of the property and payoff of the site lease to Westamerica Bank.

9. SUBSEQUENT EVENTS

Subsequent to the balance sheet date, on March 31, 2023, the District completed the sale of the golf course property for a total consideration of \$2,420,579 and the proceeds were used to payoff the site lease to Westamerica Bank. This transaction resulted in a gain of \$1,655,010, which has not been reflected in the accompanying financial statements.

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JJACPA, Inc.

A Professional Accounting Services Corp.

**REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND ON
COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL
STATEMENTS PERFORMED IN ACCORDANCE WITH GOVERNMENT AUDITING
STANDARDS**

Independent Auditor's Report

To the Board of Directors of the
Mendocino Coast Recreation and Park District
Fort Bragg, California

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the governmental activities, each major fund, and the budgetary comparison information of Mendocino Coast Recreation and Park District (District), as of and for the year ended June 30, 2022, and the related notes to the financial statements, which collectively comprise the District's basic financial statements, and have issued our report thereon dated February 2, 2024.

Report on Internal Control Over Financial Reporting

In planning and performing our audit of the financial statements, we considered the District's internal control over financial reporting (internal control) as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control. Accordingly, we do not express an opinion on the effectiveness of the District's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the District's financial statements will not be prevented, or detected and corrected on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies and therefore, material weaknesses or significant deficiencies may exist that have not been identified. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be significant deficiencies. We did identify certain deficiencies in internal control, described in the separate Schedule of Findings and Responses as item 2022-1 that we consider to be a material weakness.

Report on Compliance and Other Matters

As part of obtaining reasonable assurance about whether the District's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit and, accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

Purpose of This Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the District's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the District's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

February 2, 2024

JJACPA, Inc.
JJACPA, INC.



STAFF REPORT

Agenda Item No. 8a	
MEETING DATE	June 1, 2026
MEETING BODY	Mendocino Local Agency Formation Commission
FROM	Uma Hinman, Executive Officer
SUBJECT	Report on Applications and Work Load

RECOMMENDED ACTION

Staff recommends the Commission receive and file this report.

BACKGROUND

The Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 delegates local agency formation commissions (LAFCos) with regulatory and planning duties to coordinate the logical formation and development of local government agencies. This includes approving or disapproving proposals for reorganizations (i.e., annexations, detachments, dissolutions, etc.), activation of latent powers, sphere of influence amendments, and outside service agreements.

LAFCo proceedings for jurisdictional changes are generally initiated by outside applicants through petitions (landowners or voters) and resolutions (local agencies). LAFCos may also initiate jurisdictional changes to form, consolidate, or dissolve special districts if consistent with the recommendations of approved municipal service reviews.

The item is for information and satisfies Mendocino LAFCo's reporting requirement for current and future applications.

Active and Future Proposals

Attachment 1 is a regular update to the Commission on active proposals on file as well as identification of future proposals staff anticipates being filed with LAFCo in the near term based on discussions with local agencies and proponents.

Work Plan

Local policy directs the Commission to annually adopt a Work Plan for purposes of providing a comprehensive overview of municipal service reviews and sphere of influence updates over the course of the fiscal year. Attachment 2 is an update on the status of activities scheduled in the Work Plan. This report also serves to inform the Commission of any changes in circumstances or priorities.

Attachments

1. Summary Table – Application Activity and Potential Future Proposals
2. Summary Table – Work Plan Tracking and Status

Attachment 1. Summary Table – Application Activity and Potential Future Proposals

LAFCo File No. ¹	Applicant	Project Name	Date Application Received	Certificate of Filing	LAFCo Hearing Date	Certificate of Completion	BOE Submittal Date
Active Proposals							
A-2025-06	Ukiah	Corporation Yard Annexation	10/19/2025	4/27/2026	5/4/2026		
City of Ukiah Resolution of Application No. 2025-54 for annexation of one City-owned property (7.9-acres) located within the Ukiah Valley for use as a municipal corporation yard.							
A-2025-05	MCCRFC & WCID	Russian River Flood Control District Annexation of RVCWD	10/14/2025				
The Mendocino County Russian River Flood Control & Water Conservation Improvement District (RRFC) proposal to annex the Redwood Valley County Water District (RVCWD). The annexation will allow the RRFC to extend their service area to match its place of use and establish a standard water services agreement with the RVCWD that will allow for use of contract water throughout the RVCWD service area. Application referral has been distributed and Notice of Filing sent to County to initiate tax share agreement. The application is incomplete pending a tax share agreement.							
P-2025-01	Ukiah	Pre-Application Review for Reorganization	4/22/2025	N/A	N/A	N/A	N/A
The City of Ukiah's Pre-Application Review to coordinate development of an application(s) for reorganization.							
P-2023-02	Fort Bragg	Pre-Application Review for Annexation of City-owned Properties	4/10/2023	N/A	N/A	N/A	N/A
The City of Fort Bragg submitted a Pre-Application Review Request for annexation of Mendocino Coast Recreation and Park District properties consisting of 6 parcels totaling 582 acres. The intended use of the parcels is for water supply reservoirs, power generation, preservation and recreation. A pre-application meeting was held with Fort Bragg staff on July 25, 2023. Staff met with City staff on June 27, 2024 to pre-review the application materials for annexation. The City continues to plan for development an annexation of the subject parcels and has requested the Pre-Application remain open.							
A-2023-01	AVCSD	Annexation of Sphere	3/6/2023				
The Anderson Valley Community Services District (AVCSD) proposes to annex the District's Sphere of Influence (SOI) for fire and ambulance services. The application is incomplete pending a tax share agreement.							
L-2022-01	ECSD	Elk Community Services District Activation of Latent Powers for Wastewater Services	4/8/2022				
The Elk Community Services District (ECSD) proposes to activate latent powers for wastewater services. The district proposes to assume ownership and operation of a community leach field within the community of Elk. The application is incomplete pending a tax share agreement and additional information.							
Future Proposals							
	AVCSD	AVCSD Activation of Latent Powers for Water and Wastewater Services					
The AVCSD is developing a plan and design for providing water and wastewater services to the community of Boonville, which will require activation of latent powers through LAFCo. Staff met with AVCSD staff on 1/22/2026 to hear an update on the district's progress. The District anticipates submitting an application in 2026.							

	City of Willits	SOI Amendment							
The City of Willits is developing an application for a Sphere Amendment and staff is coordinating an MSR update to coincide with the City's application.									

¹Key:

A – Annexation

C – Consolidation

D – Detachment

F – Formation

L – Activation of Latent Powers

O – Outside Agency Service Agreement

P – Pre-application Review Request

R – Reorganization

Attachment 2. Summary Table – Work Plan Tracking and Status

FY 2025-26 ESTIMATED WORK PLAN IMPLEMENTATION SCHEDULE AND STATUS

Work Plan status as of May 27, 2026

Subject to Change: The estimated schedule and costs for the annual Work Plan are subject to change based on agency responsiveness, timely provision of requested information, complexity of issues, level of public and affected agency controversy, and changing needs and priorities.

CEQA: Based on LAFCo practice, the work plan assumes minimal costs for CEQA compliance related to preparing a Notice of Exemption, unless an agency proposes a non-coterminous SOI and pays for any necessary studies and preparation of a Negative Declaration or Environmental Impact Report.

Rolling Work Plan: It is difficult to completely contain staff activities in a single fiscal year; therefore, completion of a study may roll over to the next fiscal year. This estimated work plan implementation schedule is intended to enhance communication and transparency.

Agency	Request for Information	Admin Draft	Public Workshop	Public Hearing	Final Study	Status/Notes
FY 2025-26 Work Plan						
Laytonville County Water District	8/9/2024 5/7/2025					Initial interview conducted 3/20/2025; MSR/SOI study initiated; partial response has been received, awaiting remaining information requests
Hopland Public Utilities District	1/16/2025	N/A	N/A	N/A	9/8/2025	Completed
Mendocino Coast Recreation and Park District	2/5/2025	7/8/2025; 1/5/2026	6/1/2026			Workshop scheduled
City of Willits	4/30/2025	2/18/2026				Administrative Draft under internal review by City staff
City of Point Arena	5/6/2025	9/15/2025	5/4/2026	6/1/2026		Public hearing scheduled.
Fire/EMS Service Providers (18)	12/11/2025					EO provided a LAFCo 101 and MSR/SOI presentation to the Fire Districts Association on August 13 and the Fire Chiefs Association on September 10. All but three agencies have submitted responses to the RFIs. A regional paper is in progress.



MEMBER UPDATE

MAY 2026

Since the March Quarterly Newsletter, CALAFCO has stayed busy on the work that matters most to members: education and training, legislative advocacy, communications improvements, governance implementation, and day-to-day support for LAFCOs of every size and region.

One thing has become especially clear this year: members truly value staying connected with colleagues across California. Workshops, trainings, and committee discussions give commissioners, staff, and partners, whether you are new to LAFCO work or have decades of experience, the chance to share ideas, learn from one another, and build lasting relationships.

HERE'S WHERE THAT STANDS.

Board Governance and Strategic Planning:

Following the Special Membership Meeting in February, the Board has been putting into place the governance changes the membership approved earlier this year.

Those changes take effect with the 2026 election cycle.

In February, the Board also held a full-day strategic planning workshop focused on governance, communications, education, and strengthening member involvement and statewide coordination.

Staff will begin distributing election materials this summer as CALAFCO prepares for the 2026 Board election cycle under the newly adopted governance structure.

Educational Programs Continue to Grow:

Interest in CALAFCO's education and training programs keeps growing.

In February, CALAFCO-U hosted LAFCO 101 with more than 100 registrants, and in April, LAFCO 201 drew another 100-plus participants for a deeper look at governance, legal, and operational topics. It is great to see so many members learning side by side.

CALAFCO also launched free, on-demand SB 827 ethics compliance training in partnership with BBK and Regional Government Services. The training is available to every member through December 31, 2026. If your team hasn't completed it yet, there is still plenty of time.

Staff Workshop in Pismo Beach: The 2026 CALAFCO Staff Workshop was held May 6-8 in Pismo Beach with approximately 85 attendees from throughout California, and was a huge success!

The workshop centered on practical, hands-on discussions and peer learning, giving LAFCO staff from large multi-county offices to single-staff LAFCOs time to connect and work through the day-to-day challenges so many of us share.

A special thank you again to San Luis Obispo LAFCO for serving as the host LAFCO and helping make the workshop a success.

2026 Biennial Survey: CALAFCO also completed its 2026 Biennial Survey of California LAFCOs, with 51 LAFCOs participating.

The survey offers valuable statewide insight into staffing models, budgets, workloads, shared services, and operational trends. LAFCOs of all sizes use the results for benchmarking, organizational planning, budget development, and compensation discussions.

Legislative Engagement Remains Strong: CALAFCO's Legislative Committee is actively reviewing legislation that affects LAFCOs and the local government services communities rely on across California. This work draws on the combined efforts of CALAFCO staff, Board members, Executive Officers, and our lobbying team. There is always room for more members to weigh in, and we welcome your input.

The CALAFCO Legislative Committee also formally opposed AB 2083 (Jackson, 2026) due to concerns regarding consistency with existing Cortese-Knox-Hertzberg processes and the broader precedent the legislation could create for future LAFCO proceedings statewide.

Membership and Organizational Sustainability: At the May Board meeting, the Board approved CALAFCO's FY 2026-27 operating budget and approved moving forward with additional discussions regarding CALAFCO's long-term dues and membership structure.

The Board also approved the creation of a Membership and Dues Review Committee, with appointments expected later this summer. The review will look closely at CALAFCO's membership and dues structure with fairness, predictability, member value, and long-term financial stability all on the table. We especially want to hear from LAFCOs of every size as this work moves forward, and there will be several opportunities for members to share their perspectives.

Communications and Website Improvements: Staff have also started implementing several practical website and communications improvements in response to member feedback. Current efforts are focused on simplifying key pages, improving the visibility of events and updates, and organizing information more clearly to make the website easier for members to navigate and use.

Planning Ahead: The Board also approved the locations for the 2027-2029 Staff Workshops and Annual Conferences, allowing staff to continue long-range planning for future events and contracts. Planning is also underway for the 2026 CALAFCO Annual Conference in Sacramento, October 21-23. The Board approved updated Achievement Award nomination materials, including several new categories that recognize emerging leaders, creative partnerships, and project-based work across the LAFCO community. We encourage every LAFCO to consider nominating a colleague. Great work happens at organizations of all sizes. Nomination materials will be distributed in June.

SO, WHAT'S NEXT:

Between now and the Annual Conference, CALAFCO's focus remains straightforward:

- 1) Put the membership-approved governance changes fully into effect.
- 2) Keep improving our communications and website so information is easy to find.
- 3) Strengthen financial reporting and day-to-day operations.
- 4) Expand practical education and training opportunities for members at every level.
- 5) Prepare for the 2026 Annual Conference and 2026 Board election cycle.

CALAFCO There's still important work ahead, but CALAFCO is clearly moving in a positive direction. Our focus remains on doing the work well, communicating openly, following through, and delivering practical support and real value to LAFCOs of every size across California.

What makes CALAFCO valuable is the willingness of commissioners, staff, and partners throughout California to stay involved, share ideas, and support one another. Whether your LAFCO is large or small, urban or rural, your voice and participation strengthen the whole community.

As always, I'm grateful for the support, participation, and engagement of LAFCOs across California. I warmly welcome those of you who are newer to CALAFCO or simply looking for ways to get more involved.

Michelle McIntyre