

STRAWBERRY RECREATION DISTRICT
118 East Strawberry Drive / Mill Valley / California 94941 Tel # (415) 383-6494

SRD Board Meeting Notice and Agenda Tuesday, May 13, 2025
Open Session: 6:00 PM

Location: Strawberry Recreation District – 1st Floor Meeting Room, 118 E. Strawberry Dr., Mill Valley, CA 94941

Accessibility for Individuals with Disabilities

Upon request, District will provide for written agenda materials in appropriate alternative formats, or disability-related modification or accommodation, including auxiliary aids or services and sign language interpreters, to enable individuals with disabilities to participate in and provide comments at/related to public meetings. Please submit a request, including your name, phone number and/or email address, and a description of the modification, accommodation, auxiliary aid, service, or alternative format requested. Requests will be granted whenever possible and resolved in favor of accessibility.

1. Call to Order and Roll Call
2. **CONVENE IN OPEN SESSION:**
3. **Open Time for Public Expression** - Non-Agenda Items (limit: two mins per person).
While members of the public are welcome to address the Board, under the Brown Act, Board members may not deliberate or take action on items not on the agenda and generally may only listen.
4. **OPEN SESSION AGENDA** – Members of the public may comment on any agendized matter (limit: two mins per person).
 - A. New Business Items – Board members to provide brief updates
 - B. Approval of the Minutes of April 15, 2025
 - C. General Manager's Report
 1. Fiscal Reports: Approval & Confirmation of Expenditures, Disbursements, Payroll, and Warrants; Review Weekly Deposit Reports; Transfer of Funds
 2. Financial and Operations Summary
5. Discussion/Action: Seals Presentation
Recommended Action: Discussion Only
6. Discussion/Action: Zone IV Update
Recommended Action: Discussion and give direction to staff
7. Discussion/Action: 2025.2026 Additional Rate Adjustments
Recommended Action: Approve
8. Discussion/Action: 2025.2026 Budget Draft
Recommended Action: Discussion and give direction to staff
9. Discussion/Action: Ad-Hoc Playground Update
Recommended Action: Discussion and give direction to staff
10. Discussion/Action: Ad-Hoc Tiburon Collaboration Update
Recommended Action: Discussion and give direction to staff

Next Regular Session Board Meeting is June 10, at 6:00 p.m.



American Sign Language interpreters may be requested by calling
(415)-927-5071(TDD) or (415)-383-6494(voice) at least 72 hours in advance.
Copies of documents are available in accessible formats upon request.

TO:
 RICHARD ARROW, AUDITOR/CONTROLLER
 County of Marin
 Civic Center
 San Rafael, CA 94903

Warrant Date 5-7-25

On the 13th Day of May 2025, The Board of Directors of the Strawberry Recreation District ratified, confirmed and approved the following Warrants:

Warrant in Favor of		Purpose	Amount
809313890	Cintas Corporation	236.95 Supplies(usable)	473.90
		236.95 Pool Maint Supplies	
809313891	Comcast	Admin IT	493.25
809313892	Comcast Telephone	Admin Telephone	402.01
809313893	Goodman's Building Supply	Supplies(usable)	18.38
809313894	Henry Kingdon	Adult Contract Services	619.50
809313895	Hydrex Pest Control	70.00 Facilities Contract Service	295.00
		225.00 Facilities Contract Service	
809313896	Katharine Rittenburg	Admin Acct/Audit/bookkeeping	1,660.00
809313897	Landesign Construction and Maint. Inc.	Facilities Field Contract serv	3,042.00
809313898	Marin County Sheriff's Office	Admin Fingerprinting	390.00
809313899	Marin County Tax Collector	Admin Legal Fees	677.50
809313900	Mike Testa Plumbing	1,155.83 Facilities Field Contract serv	2,321.53
		220.00 Facilities Contract Service	
		945.70 Facilities Contract Service	
809313901	Mill Valley Refuse Service, Inc.	389.70 Facilities Repairs(emp)	680.33
		290.63 Facilities Parks Repairs(emp)	
809313902	OConnor & Company	Admin Acct/Audit/bookkeeping	2,205.00
809313903	Planeteria Media LLC	Admin Web Site	600.00
809313904	Play-Well TEKologies	Youth Contract Services/Contrac	492.80
809313905	Recreation Reimagined	Youth Contract Services/Contrac	3,696.00
809313906	Richardson Bay Sanitary District	Facilities Utilities	25,773.20
809313907	Trophy Masters	Memorial Bench	282.43
809313908	VSP	18.24 Admin Medical	72.96
		18.24 Facilities Full Time Medical	
		18.24 Pool Full Time Medical	
		18.24 Youth Medical	
809313909	Catherine Gore	Admin Miscellaneous	150.00
809313910	Grainger Greene	Admin Miscellaneous	37.50
809313911	Pauline Aoki	Admin Miscellaneous	75.00
809313912	Ryan Simmons	Admin Miscellaneous	37.50
809313913	Lindsay Harris	Admin Miscellaneous	75.00
809313914	Michelle Meyer	Admin Miscellaneous	97.50
809313915	Stephen Mongiello	Admin Miscellaneous	60.00
809313916	Sloane Galland	Admin Miscellaneous	30.00
809313917	Mischi a Marca	Admin Miscellaneous	75.00
809313918	Martin Levihn	Admin Miscellaneous	37.50
809313919	Kevin Marshall	Admin Miscellaneous	90.00
809313920	Amy Spencer	Admin Miscellaneous	140.00
			45,100.79

Total

45100.79 Nancy Shapiro, District Manager

②

Strawberry Recreation District
Internal Revenue Summary Sheet
Week Ending:

118 East Strawberry Drive
Mill Valley, California 93931
5/7/2025

Youth Playclub	2301.25	Total Cash	195.00
Jr Berries	0.00	Total Checks	60262.00
Youth Contract Class	4808.00	Total	60457.00
Adult Basketball	20.00		
Special events	0.00		
Adult Group Ex	220.00		
Adult Enrichment	30.00		
Pool Drop in	60.00		
Youth Daycamp	0.00		
Aquatics Pool Pass	0.00		
Aquatics Guest Fees	0.00		
Pool Parties	0.00		
Pool Adult classes	0.00		
Pickleball	0.00		
Tennis Classes & Clinics	0.00		
Tennis rental	0.00		
Tennis Membership	0.00		
Facilities Rental	794.00		
Deposits Held on Rental	0.00		
Facilities Field Rental	0.00		
Facilities Property Rental	0.00		
Admin Misc (Stampede)	874.05		
Other 2	0.00		
Admin Advertising	0.00		
Admin Donations	0.00		
Other Licenses & Permits	51349.70		
Measure A	0.00		
Credit Transfer	0.00		0
	60457.00		



*** PAYROLL CLEARING***

On the 13th day of May 2025, The Board of Directors of the Strawberry Recreation District ratified, confirmed and approved the following Payroll Checks:

Number	Warrant in favor of	Purpose	Amount
DD4498	Alber, Mary C	Paystub	301.81
DD4499	Brown-Ross, Cole D	Paystub	127.61
DD4500	Cunningham, Dean	Paystub	36.91
DD4501	Diaz, Celeste C	Paystub	1202.80
DD4502	Dohoney, Trinity J	Paystub	2385.90
DD4503	Faust, Chloe H	Paystub	557.47
DD4504	Hammami, Yasmine S	Paystub	172.28
DD4505	Hardy, Autruxana A	Paystub	264.34
DD4506	Kelly, Cian J	Paystub	135.36
DD4507	Kelly, Mia E	Paystub	155.87
DD4508	Khaliq-Baporia, Faizal	Paystub	1769.09
DD4509	Kux, Maya J	Paystub	86.59
DD4510	Lacey, Hannah W	Paystub	309.91
DD4511	Law, Ryan J	Paystub	2057.88
DD4512	McCall, Justin M	Paystub	2341.45
DD4513	McKinney, Kayla	Paystub	237.90
DD4514	Mitchell, Morgan	Paystub	2165.83
DD4515	Novotny, Petra G	Paystub	188.68
DD4516	Powell, Tylan D	Paystub	291.68
DD4517	Rosedale, Capri F	Paystub	181.85
DD4518	Sacchetto, Marco J	Paystub	2087.03
DD4519	Sangar, Shivali	Paystub	641.79
DD4520	Schlosser, Liam J	Paystub	91.15
DD4521	Shapiro, Nancy R	Paystub	4256.23
DD4522	Skomer, Auden R	Paystub	118.12
DD4523	Stephenson, Marley J	Paystub	110.75
DD4524	Vaughan, Wyatt O	Paystub	100.26
DD4525	Woods, Samuel A	Paystub	2344.20
9487	Hill, Matthew P	payroll Checks	110.73
9488	Judson, Colin L	payroll Checks	77.94
9489	Khaliq-Baporia, Farhan	payroll Checks	38.96
	CAL PERS	payroll Checks	4471.94
	Quickbooks	Quickbooks Payroll fees	246.50
	3484.00	Payroll Taxes FWT	8840.14
	4340.92	Payroll Taxes FICA	
	1015.22	Payroll Taxes MCARE	
	State taxes	Payroll taxes SWT	1921.19
	81.55	Payroll Taxres SUI	
	420.10	Payroll Taxes SDI	
			40428.14

General Manager

Strawberry Recreation District
Internal Revenue Summary Sheet
Week Ending:

118 East Strawberry Drive
Mill Valley, California 93931
4/30/2025

Youth Playclub	20.00	Total Cash	120.00
Jr Berries	0.00	Total Checks	5318.69
Youth Contract Class	0.00	Total	5438.69
Adult Basketball	0.00		
Special events	0.00		
Adult Group Ex	0.00		
Adult Enrichment	75.00		
Swim team rentals	308.00		
Youth Daycamp	0.00		
Aquatics Pool Pass	0.00		
Aquatics Guest Fees	25.00		
Pool Parties	900.00		
Pool Adult classes	0.00		
Pickleball	0.00		
Tennis Classes & Clinics	0.00		
Tennis rental	0.00		
Tennis Membership	0.00		
Facilities Rental	1610.69		
Deposits Held on Rental	2500.00		
Facilities Field Rental	0.00		
Facilities Property Rental	0.00		
Other	0.00		
Other 2	0.00		
Admin Advertising	0.00		
Admin Donations	0.00		
Other Licenses & Permits	0.00		
Measure A	0.00		
Credit Transfer	0.00		0

5438.69



TO:
 RICHARD ARROW, AUDITOR/CONTROLLER
 County of Marin
 Civic Center
 San Rafael, CA 94903

Warrant Date 4-23-25

On the 13th Day of May 2025, The Board of Directors of the Strawberry Recreation District ratified, confirmed and approved the following Warrants:

Warrant in Favor of		Purpose	Amount
809313872	Academia HRT, Inc.	Tennis Contract Services	16,179.00
809313873	Brady Industries	Supplies(usable)	368.18
809313874	CAL PERS-medical	Admin Medical	7,809.00
		2,225.80 Pool Full Time Medical	
		2,225.80 Facilities Full Time Medical	
		2,225.80 Youth Medical	
		18.70 Admin Medical	
809313875	Daina C Selph	Youth Contract Serv/Jr. Berries	394.80
809313876	Delta Dental of California	Admin Dental	384.40
		96.10 Facilities Full Time Dental	
BE006529041		96.10 Pool Full Time Dental	
		96.10 Youth Dental	
809313877	Henry Kingdon	Adult Contract Services	896.00
809313878	Hydrex Pest Control	Facilities Contract Service	70.00
809313879	Landesign Construction and Maint. Inc.	Facilities Field Contract serv	4,787.21
		3178.69 Facilites Parks contract serv	
809313880	Lincoln Aquatics	Pool Chemicals	748.09
		-100.00 Pool Chemicals	
809313881	Mike Testa Plumbing	Facilities Contract Service	620.00
809313882	PG&E	Pool Utilities	12,259.64
		2,084.14 Facilities Utilities	
809313883	Lindsey Powers	Youth Daycamp	394.00
			44,910.32

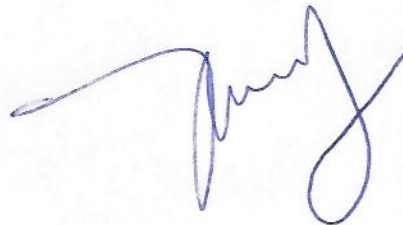
Total 44910.32 Nancy Shapiro, District Manager

Strawberry Recreation District
Internal Revenue Summary Sheet
Week Ending:

4/23/2025

118 East Strawberry Drive
Mill Valley, California 93931

Youth Playclub	0.00	Total Cash	45.00
Jr Berries	0.00	Total Checks	2393.00
Youth Contract Class	0.00	Total	2438.00
Adult Basketball	0.00		
Special events	0.00		
Adult Group Ex	0.00		
Adult Enrichment	45.00		
Pool Drop-In	0.00		
Youth Daycamp	698.00		
Aquatics Pool Pass	0.00		
Aquatics Guest Fees	0.00		
Pool Lessons	0.00		
Pool Adult classes	0.00		
Pickleball	0.00		
Tennis Classes & Clinics	0.00		
Tennis rental	0.00		
Tennis Membership	0.00		
Facilities Rental	1695.00		
Deposits Held on Rental	0.00		
Facilities Field Rental	0.00		
Facilities Property Rental	0.00		
Other	0.00		
Other 2	0.00		
Admin Advertising	0.00		
Admin Donations	0.00		
Other Licenses & Permits	0.00		
Measure A	0.00		
Credit Transfer	0.00		0
	2438.00		



*** PAYROLL CLEARING***

On the 13th day of May 2025, The Board of Directors of the Strawberry Recreation District ratified, confirmed and approved the following Payroll Checks:

Number	Warrant in favor of	Purpose	Amount
DD4470	Cunningham, Dean	Paystub	90.23
DD4471	Diaz, Celeste C	Paystub	772.67
DD4472	Dohoney, Trinity J	Paystub	2385.90
DD4473	Faust, Chloe H	Paystub	280.76
DD4474	Hammami, Yasmine S	Paystub	53.33
DD4475	Hardy, Autruyana A	Paystub	145.84
DD4476	Kelly, Cian J	Paystub	77.93
DD4477	Kelly, Mia E	Paystub	372.35
DD4478	Khaliq-Baporia, Faizal	Paystub	1769.11
DD4479	Kux, Maya J	Paystub	60.62
DD4480	Lacey, Hannah W	Paystub	360.04
DD4481	Law, Ryan J	Paystub	2057.89
DD4482	McCall, Justin M	Paystub	2341.45
DD4483	McDonnell, Avery R	Paystub	41.02
DD4484	McKinney, Kayla	Paystub	139.45
DD4485	Mitchell, Morgan	Paystub	2149.54
DD4486	Novotny, Petra G	Paystub	127.16
DD4487	Powell, Tylan D	Paystub	200.53
DD4488	Rosedale, Capri F	Paystub	155.85
DD4489	Sacchetto, Marco J	Paystub	2054.47
DD4490	Sangar, Shivali	Paystub	296.23
DD4491	Schlosser, Liam J	Paystub	36.92
DD4492	Shapiro, Nancy R	Paystub	4256.26
DD4493	Skomer, Auden R	Paystub	246.11
DD4494	Stephenson, Marley J	Paystub	221.49
DD4495	Vaughan, Wyatt O	Paystub	280.73
DD4496	Woods, Samuel A	Paystub	2344.20
DD4497	Alber, Mary C	Paystub	218.99
9485	Khaliq-Baporia, Farhan	payroll Checks	242.46
9486	Scott, Charles E	payroll Checks	90.93
9487	Weingart, Nathan T	payroll Checks	110.75
	CAL PERS	payroll Checks	4471.94
	Quickbooks	Quickbooks Payroll fees	126.50
	3373.00	Payroll Taxes FWT	8542.72
	4189.84	Payroll Taxes FICA	
	979.88	Payroll Taxes MCARE	
	State taxes	1387.38 Payroll taxes SWT	1879.00
	86.16	Payroll Taxes SUI	
	405.46	Payroll Taxes SDI	
			39001.37


General Manager

Strawberry Recreation District
Internal Revenue Summary Sheet
Week Ending:

4/16/2025

118 East Strawberry Drive
Mill Valley, California 93931

Youth Playclub	0.00	Total Cash	420.00
Jr Berries	0.00	Total Checks	2170.00
Youth Contract Class	0.00	Total	2590.00
Adult Basketball	0.00		
Special events	0.00		
Adult Group Ex	470.00		
Adult Enrichment	45.00		
Pool Drop-In	40.00		
Youth Daycamp	0.00		
Aquatics Pool Pass	0.00		
Aquatics Guest Fees	0.00		
Pool Lessons	0.00		
Pool Adult classes	0.00		
Pickleball	0.00		
Tennis Classes & Clinics	0.00		
Tennis rental	0.00		
Tennis Membership	0.00		
Facilities Rental	0.00		
Deposits Held on Rental	0.00		
Facilities Field Rental	0.00		
Facilities Property Rental	0.00		
Other Memorial Bench	2035.00		
Other 2	0.00		
Admin Advertising	0.00		
Admin Donations	0.00		
Other Licenses & Permits	0.00		
Measure A	0.00		
Credit Transfer	0.00		0
	2590.00		



RICHARD ARROW, AUDITOR/CONTROLLER
County of Marin
Civic Center
San Rafael, CA 94903

On the 13th Day of May 2025, The Board of Directors of the Strawberry Recreation District ratified, confirmed and approved the following Warrants:

[illegible]

50655.71

50655.71 Nancy Shapiro, District Manager

RICHARD ARROW, AUDITOR/CONTROLLER
County of Marin
Civic Center
San Rafael, CA 94903

[illegible]

2764.03 Nancy Shapiro, District Manager

May 2025 Board Update

Financial Facilities

- Pavers will be completed by mid-May
- Sports court, new pickleball net built and installed
- Adding additional Bird Spikes to Sports Court fencing to deter climbing over the fence
- The wooden memorial bench by first floor room has been refurbished and will be reinstalled in the same spot
- New bench purchased for the outside of the sport court – to match new picnic tables.
 - Anticipate shipment at the end of the month
- Overgrown ivy, vines and shrubs cleaned up at the southwest end of property.
 - Neighbor's fence propped up and they were notified of the dry rot and need for a replacement fence

Building Painting

- Deck in gym sanded and sealed
- All the remaining rails have been painted black to match existing rails

Field

- New batting cage mats ordered and installed
- Batting cage netting was repaired to close all the holes
- Batting cage likely needs a new net for entire structure

Pool

- Doing emergency repairs to replace the cracked and disintegrating Spa piping/values in the pumproom May 13th
- Lockers were moved out of the bathroom area to the corner of changing stalls to provide less congestion in the bathroom/ bigger pathway to move around.
- New AED's were purchased and installed in all areas of the facility
- Backboards were moved to designated areas with hanger hooks, one at each end of the pool deck
- New eyewash station installed in the pump room to replace the old equipment

Aquatics

- Considering pool events for summer
- Summer swim lessons go on sale May 13 at 10am
 - Total of 98 swim lessons from June 16 – August 16
- Trinity purchased and installed new AED's at the pool, in the gym and in the office
- The spa will be closed May 12 – 19 (estimate) as the pipes and pumps are being replaced
 - New pipes and pumps will allow easier maintenance for Justin, Marco and Trinity
- Trinity has been conducting swim test for local rowing clubs that are now requiring a water safety approval

- \$20 for the swim test and signature
- Trinity has had to handle and diffuse a few verbal incidents at the pool regarding lap swim and the pool schedule
 - Select few pool members are upset that lap swim space is limited from 5-6pm. They believe it is unfair that those who want to swim after work are restricted and “not informed” of the limited space. They believe that lane 5 should be dedicated to a lap swimmer instead of family rec swim.
 - The spring pool schedule is posted on the website, several brief emails have been sent out in the last month to notify members and there is a whiteboard in the front entrance listing all lanes allocations.
 - Nancy assisted Trinity with a pool member that was aggressive towards staff and other pool members regarding the pool schedule.
- An additional backboard has been added onto the pool deck
 - There are now 2 backboard in different locations to make rescues move faster

Recreation – Youth

Play Club + Afterschool Enrichment

- Fall A Session Registration opened on May 6th
 - \$71,254 in revenue for Fall Afterschool Classes to date
 - \$25,605 in revenue for Fall Play Club to date
- 2 new Program Partners for Fall Session - CodeAdvantage, One on One Basketball
- 7 new afterschool classes for Fall Session - Minecraft Code, Beginning Racket Sports, Spanish, K-2 Basketball, 3-5 Basketball, Crafting with Mindfulness, Friday TK Soccer
 - Racket Sports, Crafting, and Friday Soccer all introduced to accommodate projected increase in TK enrollment
- Projecting an approximate 300-400% increase in TK enrollment next school year
 - Planning ways to modify Play Club to better suit the number of TK students
 - Need to receive confirmation from Strawberry Point on their TK numbers before finalizing any major changes
- Changes to Play Club:
 - Price change - \$14/hour -> \$15/hour (\$31.50/day -> \$33.75/day)
 - Drop-in price change - \$17/hour -> \$18/hour (\$38.25 -> \$40.50/day)
 - No more “Enrichment+” program -> All daily Play Club options can now be found under the same “Play Club” program

Jr. Berries

- Jr. Berries Programs currently ongoing:
 - Wednesday and Sunday Pre-School Soccer began 3/26
 - Next sessions: (Summer) scheduled for 7/13 (Fall) scheduled for 8/31
 - Little Folkies - began 3/25
- New Soccer & Flag Football Camp scheduled for 7/14 - 7/18
- Parent & Child Yoga scheduled for Fall, 3 sessions scheduled
 - 9/8 - 9/29

- 10/6 - 10/27
- 11/3 - 11/24
- \$23,612.00 in revenue for Jr. Berries programs year to date
- Increasing marketing on Jr. Berries jerseys
- Exploring new ideas for additional Jr. Berries programs, planning for Fall

Recreation – Youth and Family Workshops

- Youth programs scheduled for Fall
 - LEGO - Play Well
 - Pokemon Engineering Workshop (9/20)
 - Haunted House Workshop (10/18)
 - Racecar Engineering Workshop (12/6)
 - Babysitter's Training Course - Recreation Reimagined
 - 9/27
 - 11/15
 - 12/13

Recreation – Camp

- Summer Camp registration opened on January 17th
 - 929 camp registrations so far - 86% sold out
 - Net gain of 19 camp registrations last month
 - Sessions 1, 2, 4, 5, and 6 have over 100 registrations each
 - 3 morning care sessions sold out, 1 aftercare session sold out
 - \$423,419.30 in revenue to date for Camp, morning/aftercare, and CITs
- CIT registration opened on January 17th
 - 100% sold out with 99 total registrations.
 - \$27,115 total revenue for 2025 CIT program
- 16 summer counselors have been hired and are currently completing onboarding
 - 25 counselors from last year plan on returning
 - 40/41 counselors have submitted their summer availability
 - Summer camp is fully staffed
- Advertising with Marin Mommies, the Marin Independent Journal, Ronnie's Awesome List, Bay Area Kid Fun, and Marin Magazine
 - Marin Mommies, Marin IJ, and Marin Magazine Summer Camp Guides all published in March
 - Final promotional email from Marin Mommies went out on May 6th
- Purchased new camp supplies and decorations
 - Art supplies, craft materials, walkie-talkies, bubble machine, sports equipment, food supplies, camp shirts, water balloons, themed backdrops, golden eggs

Recreation – Adult

ADULT PROGRAMS & MEMBERSHIPS

Adult Programs Currently Offered

- Bridge
 - Thursday Games: Averaging 13 players

- Pickleball
 - Intro to pickleball 1.0: 10 players (sold out)
 - Beginner 1.0 – 2.0: 7 players
 - Advanced Beginner 2.0-2.5: 8 players
 - Intermediate 2.75 – 3.0: 4 players
- Budgeting 101 w BAFEF
 - 20 registrants
- Every Woman Counts
 - 4 registrants
- Offering Adult Summer Tennis Clinics and Round Robin

Memberships

- Adult drop-in basketball
 - Introduced new Monday night 30+: 10-14 players
 - Thursday nights: 10-16 players
- Group Exercise averaging 10 participants per morning
- Drop-in pickleball averaging 6 participants per meeting
- Line Dance
 - New Membership – first class 4/25
 - 16 Members

Events

- Strawberry Stampede 5K & Fun Run
 - Cancelled for 2025
 - Unable to garner support from sponsors or booths
 - Low enrollment
 - Considering the event
- Community Night
 - Band booked
 - 5/5 food trucks booked
 - 5 NP/local org's confirmed
 - 4 Merchandise vendors confirmed
 - 2 entertainment booths booked
 - Buki, Photo Booth

Rentals

- *Rentals (1x Use)*
- April – 5 Rentals
- May – 7 Confirmed
- June – 5 Confirmed

Marketing

- Advertising with Marin Mommies, the Marin Independent Journal, Ronnie's Awesome List, Bay Area Kid Fun, and Marin Magazine
 - Marin Mommies, Marin IJ, and Marin Magazine Summer Camp Guides all published in March

- Final promotional email from Marin Mommies went out on May 6th
- Planning to create new promotional banners for Jr. Berries programs
- Flipbook Project
 - Flipbook project created for 2025 Youth Fall Enrichment
 - 205 views
 - 2.8k page views
 - 131 interior link clicks to individual programs
 - Creating Aquatics flipbook

Misc

- Increasing number of incidents with people (mostly kids) behaving badly
 - Seals girls climbing the posts of the batting cage
 - Used cameras to identify and Seals spoke with their parents
 - Kids hanging on umbrellas at pool, breaking the pull chains
 - This weekend, four boys entered the sport court after hours
 - One climbed the fence to access the court
 - Teens were identified and GM had conversation with parent
 - Soccer Kids
 - Siblings not being supervised by parents, some young children observed destroying SRD signs
 - Entering other rented fields during use, safety issues
 - Not getting cooperation from parents/nannies with supervising their young children
 - Discussed with coach, she said she would address the issues
- Nancy and Sarah discussed changes to the SRD 'About Us' website page. Confirmed the scholarship information is included for people who need assistance.
- Working on signage for the north and west sides of our property
 - Determining best locations by loft and Practice Field A/Minors
- New Website
 - Planning meetings started for new website design
- Additional security cameras being added to cover heavily used blind spots
 - Three Ring cameras being replaced by Ubiquiti cameras due to superior video and playback
- Paver project almost complete
 - Last step is to seal pavers – will give them a darker, finish
- Waiting on quotes to do topographic survey of playground area
 - Have one quote in, waiting on two more
- Need to do some Employee Handbook clarifications and updates
 - Will work with HR company who did the handbook to update

SRD Financial Summary
07/01/2024 - 5/09/2025

	FY 2024.2025	0			FY 2023.2024	
Operating	0	0	Net Inc./Loss	Revenue	Expenses	Net Inc./loss
Youth Recreation	\$ 1,054,922	\$ 565,702	\$ 489,220	\$ 895,898	\$ 499,887	\$ 396,011
Special Events	\$ 4,562	\$ 27,786	\$ (23,224)	\$ 13,809	\$ 22,161	\$ (8,352)
Adult Rec. Classes	\$ 72,809	\$ 38,820	\$ 33,989	\$ 80,381	\$ 56,637	\$ 23,744
Aquatics	\$ 454,963	\$ 523,528	\$ (68,565)	\$ 453,842	\$ 478,067	\$ (24,225)
Tennis	\$ 210,210	\$ 68,637	\$ 141,573	\$ 191,589	\$ 80,802	\$ 110,787
Facilities	\$ 104,470	\$ 481,683	\$ (377,213)	\$ 131,410	\$ 397,253	\$ (265,843)
Administration	\$ 9,719	\$ 494,167	\$ (484,448)	\$ 4,100	\$ 342,049	\$ (337,949)
Total Operating	\$ 1,911,655	\$ 2,200,323	\$ (288,668)	\$ 1,771,029	\$ 1,876,856	\$ (105,827)
						\$ -
Non Operating						\$ -
Measure A	\$ 113,721	\$ -	\$ 113,721	\$ 116,997	\$ 125,879	\$ (8,882)
Grants	\$ 177,952	\$ -	\$ 177,952	\$ -	\$ -	
Property Tax	\$ 300,187	\$ -	\$ 300,187	\$ 489,637	\$ -	
Other Funds	\$ 422,627	\$ -	\$ 422,627	\$ 502,900	\$ -	\$ 502,900
Capital Improvements	\$ -	\$ 511,042	\$ (511,042)	\$ -	\$ 568,727	\$ (568,727)
Zone IV	\$ 275,556	\$ 91,057	\$ 184,499	\$ 840,262	\$ 1,879,658	\$ (1,039,396)
Zone V	\$ 9,002	\$ 6,890	\$ 2,112	\$ 177	\$ 7,150	\$ (6,973)
Other Expenses	\$ -		\$ -	0	-1003	\$ 1,003
Total Non-Operating	\$ 1,299,045	\$ 608,989	\$ 690,056	\$ 1,949,973	\$ 2,580,411	\$ (630,438)
			\$ -			\$ -
Net Rev, Exp & Income	\$ 3,210,700	\$ 2,809,312	\$ 401,388	\$ 3,721,002	\$ 4,457,267	\$ (736,265)
Total Net w/o Zone IV			\$ 216,889			\$ 303,131
Balance Sheet Cash	May-25	May-24	Change			
General Fund	\$ 1,696,962	\$ 2,418,212	\$ (721,250)			
Replacement Resv	\$ 1,702,437	\$ 1,630,153	\$ 72,284			
Measure A	\$ 139,840	\$ 129,436	\$ 10,404			
Payroll Clearing	\$ 56,526	\$ 77,924	\$ (21,398)			
Credit Card Acct.	\$ 471,391	\$ 54,338	\$ 417,053			
	\$ -	\$ -	\$ -			
Total	\$ 4,067,156	\$ 4,310,063	\$ (242,907)			

For May 13, 2025 Board Review	Proposed Rate Increases			
Swim Team Fees Hourly				
Swim Team Hourly - Whole Pool	\$ 75	\$ 90	20%	Fall (August rental)
Swim team lane rental (prime time)	\$ 30	\$ 40	33%	Fall (August rental)
Hourly Rate - 2 HR Minimum	With 1st Floor or Sport court	Courtyard Only	Courtyard Only - Periodic	
Resident - 1x Use	\$ 25	\$ 50	40	1-Jul
Non-resident 1x Use	\$ 30	\$ 60	50	1-Jul
Non-profit	\$ 25	\$ 50	40	1-Jul
For-profit	\$ 40	\$ 80	70	1-Jul
Deposit	Included in 1st Floor or Sport Court	\$ 500	\$ 500	Immediately
Tennis Court Changes				
Increase reservations to 1 per day				
*End pickleball specific reservations @ 10:45 am				
*Note pickleball can still be played between 10:45 am - 12:15 pm (or later) by booking court 1				

**SRD Financial Summary
2025.2026 Draft Budget**

	2025.2026	0	
Operating	0	0	Net Inc./Loss
Youth Recreation	\$ 1,085,200	\$ 733,232	\$ 351,968
Special Events	\$ 9,000	\$ 36,412	\$ (27,412)
Adult Rec. Classes	\$ 81,200	\$ 53,780	\$ 27,420
Aquatics	\$ 640,400	\$ 672,279	\$ (31,879)
Tennis	\$ 228,200	\$ 98,400	\$ 129,800
Facilities	\$ 140,900	\$ 609,597	\$ (468,697)
Administration	\$ 1,500	\$ 618,032	\$ (616,532)
Total Operating	\$ 2,186,400	\$ 2,821,732	\$ (635,332)
Non Operating			
Measure A	\$ 110,000	\$ 150,000	\$ (40,000)
Grants	\$ -	\$ -	\$ -
Property Tax	\$ 560,000	\$ -	\$ 560,000
Other Funds	\$ 600,000	\$ 4,000	\$ 596,000
Capital Improvements	\$ -	\$ 1,330,000	\$ (1,330,000)
Zone IV	\$ 567,200	\$ 302,000	\$ 265,200
Zone V	\$ 10,560	\$ 9,600	\$ 960
Other Expenses	\$ -	\$ -	\$ -
Total Non-Operating	\$ 1,847,760	\$ 1,795,600	\$ 52,160
			\$ -
Net Rev, Exp & Income	\$ 4,034,160	\$ 4,617,332	\$ (583,172)
Total Net w/o Zone IV			\$ (848,372)

(20)