



Town Hall Council Chamber at 525 San Anselmo Avenue, San Anselmo CA 94960

Parks and Recreation Commission Agenda

Monday, March 4, 2024

6:00 PM

Meeting held In-Person and via Zoom:

<https://us02web.zoom.us/j/86173548523>

Or Telephone: +1 669 900 6833 | Webinar ID: 861 7354 8523

How to Submit Comments Before the Meeting: Members of the public are encouraged to submit email correspondence to recreation@townofsananselmo.org before the meeting begins.

How to Participate During the Meeting: Members of the public will have the option to speak during the meeting through the Zoom application by using their phone or an electronic device.

For PC, Mac, or smart phone, Use Raise hand function when public comment for an item is requested. It is a button that is located at the top or bottom of your screen, based on your computer.

For landline phones, raise hand to be recognized with *9

Please be advised those participating in the meeting remotely via Zoom do so at their own risk. The Parks and Recreation Commission meeting will not be cancelled if any technical problems occur during the meeting.

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. APPROVAL OF MINUTES Jan. 16, 2024**
 - 3.A** Minutes January 16, 2024
[PRC Minutes 1.16.24](#)
- 4. OPEN TIME FOR PUBLIC EXPRESSION**

The public is welcomed to address the Commission at this time on matters not on the agenda. Please be advised that pursuant to Government Code Section 54954.2, the Commission is not

permitted to take action on any matter not on the agenda, unless it determines that an emergency exists, or that the need to take action arose following posting of the agenda. Each speaker is limited to 3 minutes.

5. PARKS UPDATE

5.A Memorial Park

5.B Robson-Harrington Park

5.C Red Hill Dog Park

6. ACTION ITEMS

6.A Sorich Park Bike Path Proposal & Presentation

[Staff Report - Sorich Park Multiuse Trail stc.pdf](#)

[Attachment 1 - Sorich Park Trail Proposal from Sandor Lengyel](#)

[Attachment 2 - Sorich Park Multiuse Trail Alignment Alternatives](#)

[Attachment 3 - Sorich Park Multiuse Trail Presentation](#)

[Sorich Park Multiuse Trail Presentation.pdf](#)

6.B Appoint Three Commissioners and One Alternate to the Memorial Park Master Plan Sub-Committee

[MPSub-Committee 3.04.24](#)

6.C Change Meeting Time from 7:00pm to 6:00pm

6.D Cancel March 19, 2024 Meeting

7. DISCUSSION ITEMS

7.A Memorial Park Master Plan Sub-Committee Update

i. Survey Update

ii. Calendar

iii. Community Meetings for Memorial Park Master Plan Review

[Memorial Park 2024 Survey Results](#)

7.B Earth Day

7.C Narcan Spray

[Narcan Staff Report 3.04.24](#)

[Attachment 1 - Naloxone FAQ](#)

[Attachment 2 - Narcan Pocketcard](#)

8. FINANCIAL REPORT

8.A Review Recreation Fund Report for Period Ending January 2024

[8.A.1. Staff Report-3.04.24 RF Rev Exp Report](#)

[8.A.2. Rec Fund Report Ending 01.24](#)

9. STAFF UPDATES

10. COMMISSION COMMENTS & QUESTIONS, REQUEST FOR FUTURE AGENDA ITEMS

11. ADJOURNMENT

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Town staff at 415-258-4661. Notification at least 48 hours in advance will enable the Town to make reasonable accommodation to help ensure accessibility to this meeting.

Declaration of Posting

This Notice is posted in accordance with Government Code §54954.2(a) or §54956. Members of the public can view electronic agendas and staff reports by accessing the Town of San Anselmo website. Under penalty of perjury, this Agenda was posted to the public at least 72 hours prior to the meeting.



Town Hall Council Chamber at 525 San Anselmo Avenue, San Anselmo CA 94960

Parks and Recreation Commission Agenda

Tuesday, January 16, 2023

- 1. CALL TO ORDER:** 6:02 pm
- 2. ROLL CALL:** Cerio, Poster, Tzur, LaFrenz, Frost, Kerr, Austin, Wu
- 3. YOUTH COMMISSIONER INTERVIEW**

Owen Bugas attended via Zoom. He introduced himself to the Parks and Recreation Commission, informing them that he is a Senior on the Archie Williams (AW) basketball team, he volunteers at Cedars, and feels he can make an impact on discussions and decisions on behalf of a younger demographic that uses San Anselmo's parks. He would like to help with social media exposure and currently runs the AW basketball team's Instagram feed and produces the weekly school spirit YouTube videos. He also mentioned a desire to include younger people in volunteer efforts and opportunities around San Anselmo. He confirmed availability to attend the Commissions monthly meetings and thanked the Commission for the opportunity to apply.

The Commission discussed Owen's remarks, emphasizing his strong work ethic, dedication as Team Captain of the AW basketball team and his involvement in the Leadership program at AW.

Motioned by Kerr, 2nd by Frost, and unanimously approved to appoint Owen Bugas as Parks and Recreation Commission Youth Commissioner through June 2024.

- 4. APPROVAL OF MINUTES – December 19, 2023:** Motioned by Frost. 2nd by Kerr. Unanimously approved.
- 5. OPEN TIME FOR PUBLIC EXPRESSION:** None.
- 6. DISCUSSION ITEMS**

6.A Presentation on San Anselmo Volunteer Efforts (S.A.V.E): Kelley Warner, Town of San Anselmo's Community Engagement Coordinator, provided information on the relaunch the San Anselmo Volunteer Efforts (S.A.V.E.) program from 15 years ago. Warner, Mauk and Donery have been working with Mayor Burke to create a page on the Town website to market the program, The Town webpage will facilitate a volunteer hub: connecting event facilitators with volunteers. The website will help coordination - a place where volunteers can easily and readily find opportunities,

and committee and commission members can organize new one-time events/volunteer projects. The page will include (3) identified types of volunteer opportunities:

1. Civic commitments – Town Commissions and Committees
2. Established volunteer programs or workdays
3. Immediate/short-term volunteer opportunities

Warner presented the Community Publicity Plan, which is set to launch on February 15th and includes social media blasts, highlights in the Town Manager’s Newsletter, and flyers on Town bulletin boards. Next Steps includes staff education and finding software that fits the needs of S.A.V.E. Town Manager Donery and Kerr emphasized that there has been great success with volunteer efforts in the past and that the community is ready for opportunities.

6.B Presentation on Measure J and Measure A Funds: Donery provided a PowerPoint presentation outlining the allocations and budget for Measure A and Measure J funds. Measure A funds. Donery also mentioned Federal American Rescue funds that were allocated for the high-efficiency HVAC for town hall & renovations to the Sleepy Hollow fire station. The bids coming back are almost double what was expected. Talking to Town Council for review and revision of budgeted funds.

6.C Presentation & Update on Playgrounds’ Conceptual Designs and Timelines: Donery provided a PowerPoint presentation of the conceptual designs from Ron Scientific Art Studio (SAS) for the next phases of three (3) Town Parks: Millennium Playground, Robson Harrington Park, and Hilldale Pocket Park. The Commission asked about further improvements at Millennium Playground and Donery responded that the empty spaces where old play equipment was removed is where new structures will be built/installed.

7. ACTION ITEMS

7.A Memorial Park Master Plan and Sub-Committee: Mauk presented the Staff Report and asked the Commission to make a recommendation to Town Council to review 2017 Master Plan and add two (2) Councilmembers to the sub-committee. Poster voiced a lack of resources for teens at Memorial Park and requested serious thought be given for this demographic. Motion by Cerio, 2nd by La Frenz. Unanimously approved.

8. **Year in Review:** The Commission requested that Mauk compile a list of accomplishments and completed projects that occurred in 2023. The staff provided an extensive list of achievements by the Commission, Public Works, and Recreations. Cerio recommended the Commission read the condensed six (6) page Year in Review on their own time. Highlighted were the Commission’s accomplishments on their three (3) year strategic plan.

9. FINANCIAL REPORT

9.A. Review Recreation Fund Report for period ending December 2023: Mauk presented the Commission with the Recreation Fund report for period ending December 2023.

10. STAFF UPDATES:

- a. The gymnastics center will be closed for Summer 2024 to allow for more Camp programming space.
- b. The Summer Recreation Guide is currently being compiled.

11. COMMISSION COMMENTS & QUESTIONS, REQUEST FOR FUTURE AGENDA ITEMS: Motioned by Cerio, 2nd by Kerr, and unanimously approved to add an agenda item to the February meeting recommending moving the monthly Parks and Recreation Commission meeting start time to 6:00pm.

12. ADJOURNMENT: 7:53 pm



STAFF REPORT

TOWN OF SAN ANSELMO

Item #: 6.A.

MEETING DATE: March 4, 2024

AGENDA TITLE: Sorich Park Multiuse Trail

**FROM: Tom Bautista, E.I.T., Assistant Engineer
Sean Condry, P.E., Public Works Director**

RECOMMENDATION:

1. That the Commission receive a presentation on the proposed Sorich Park Multiuse Trail project.
 2. That the Commission vote in support or opposition of the proposed project.
 3. If the Commission votes in support of the project, that the Commission votes on a preferred alignment.
-

BACKGROUND

Tom Boss, who is with Marin County Bicycle Coalition (MCBC), in 2018 asked the Town to look into a multiuse path through Sorich Park. Public Works walked the area with Tom at the time but with limited funds and staffing the idea did not get implemented. However, at their April 19, 2023 meeting, the Bicycle and Pedestrian Advisory Committee (BPAC), received a presentation from Sandor Lengyel of the MCBC about a proposed project to create a multimodal trail through Sorich Park to connect San Anselmo and Terra Linda, Attachment 1. Currently, no bike legal option exists through Sorich Park. A multimodal trail through Sorich Park would allow connectivity to the Marin County Parks Department's Memorial Trail Improvements in Terra Linda as well as easy access to northern San Rafael.

At their June 14, 2023 meeting, the BPAC voted in support of the project and for staff to look into Alignment Alternative A, Attachment 2, – widening the existing Sorich Trail to upgrade for multimodal usage - from the presentation.

At their September 25, 2023 meeting, the Climate Action Committee (CAC) received a presentation on the proposed project and voted in support of the concept but did not vote in endorsement of a specific trail route or design.

In addition to BPAC, CAC, and the Parks and Recreation Commission, Public Works plans to bring this same presentation to the Open Space Committee, Planning

Item #: 6.A.

Commission, and a community meeting, to garner input on the project before ultimately presenting the proposed project along with a summary of each committee's and the community's feedback to Town Council for ultimate guidance on how to proceed.

DISCUSSION/ANALYSIS

Currently, there is very limited bicycle connectivity between San Anselmo and Terra Linda, and the existing access is comprised of very steep trails that are inaccessible for most beginner and intermediate cyclists. MCBC has proposed a project to close this gap by creating a multiuse trail through Sorich Park. There are four identified alignment alternatives: Alternative A – existing Sorich Trail change of use, Alternative B – new trail to Cemetery Fire Road, Alternative C – new trail to Ridgewood Fire Road, Alternative D – realignment of Sorich Tomahawk Trail.

In their presentation, MCBC identified Alternative A to be their preferred alignment due to ease and lowest cost of construction. The BPAC voted for staff to look into Alternative A, and the Marin County Parks Department favors Alternative A as Alternatives B, C, and D would require building new trails instead of improvements on an existing trail.

Some concerns have been raised regarding the widening of the existing Sorich Park trail to allow for bicycles. During previous meetings with the BPAC, the Town received public comment from residents who are concerned that bicyclists will not properly share the trail and will become a danger to hikers with suggestions for the Town to explore alternative routes for bicyclists to have a separate trail from hikers. Marin County Parks has indicated that it would include chicanes or other control devices to slow down bicyclists on multiuse trails as prescribed by common best practices for trail construction.

Another concern that has been raised by members of the public is the anticipation of increased demand for parking as riders may treat the improved multiuse path as a "destination trail", although both Marin County Parks and members of the public who mountain bike in Marin do not see this as a concern and believe this trail will serve more as a connector than a destination for mountain bikers.

Marin County Parks stated that they would not pursue a trail improvement project on the Marin County Open Space District land abutting Sorich Park without support from Town of San Anselmo to complete trail improvements within Sorich Park. The Town is still open to exploring the other alternative alignments.

FISCAL IMPACT

The fiscal impact of this project is dependent upon which alignment alternative is selected and the nature of the agreement between the Town and Marin County Parks on the division of the work.

GENERAL PLAN CONSISTENCY

A Sorich Park Multiuse Trail Project is consistent with the Town's General Plan including the goals of the Circulation Element.

CEQA AND CLIMATE ACTION PLAN CONSISTENCY

If the project is approved and the Town and Marin County Parks decide to move forward with construction of a trail through Sorich Park, the process would be subject to CEQA analysis.

A Sorich Park Multiuse Trail Project is consistent with the Town's Climate Action Plan including T-2 Bicycling and T-3 Walking.

ATTACHMENT

Attachment 1 – Sorich Park Trail Proposal from Sandor Lengyel

Attachment 2 – Map of Sorich Park Multiuse Path Alternative Alignments

Attachment 3 – Sorich Park Multiuse Trail Project Presentation

SORICH PARK TRAIL PROPOSAL

**Town of San Anselmo
Marin County, CA**



**Prepared for the San Anselmo Bicycle and Pedestrian Advisory
Council
by Sandor Lengyel- San Anselmo Resident**

**February 2020
Resubmitted April 2023**

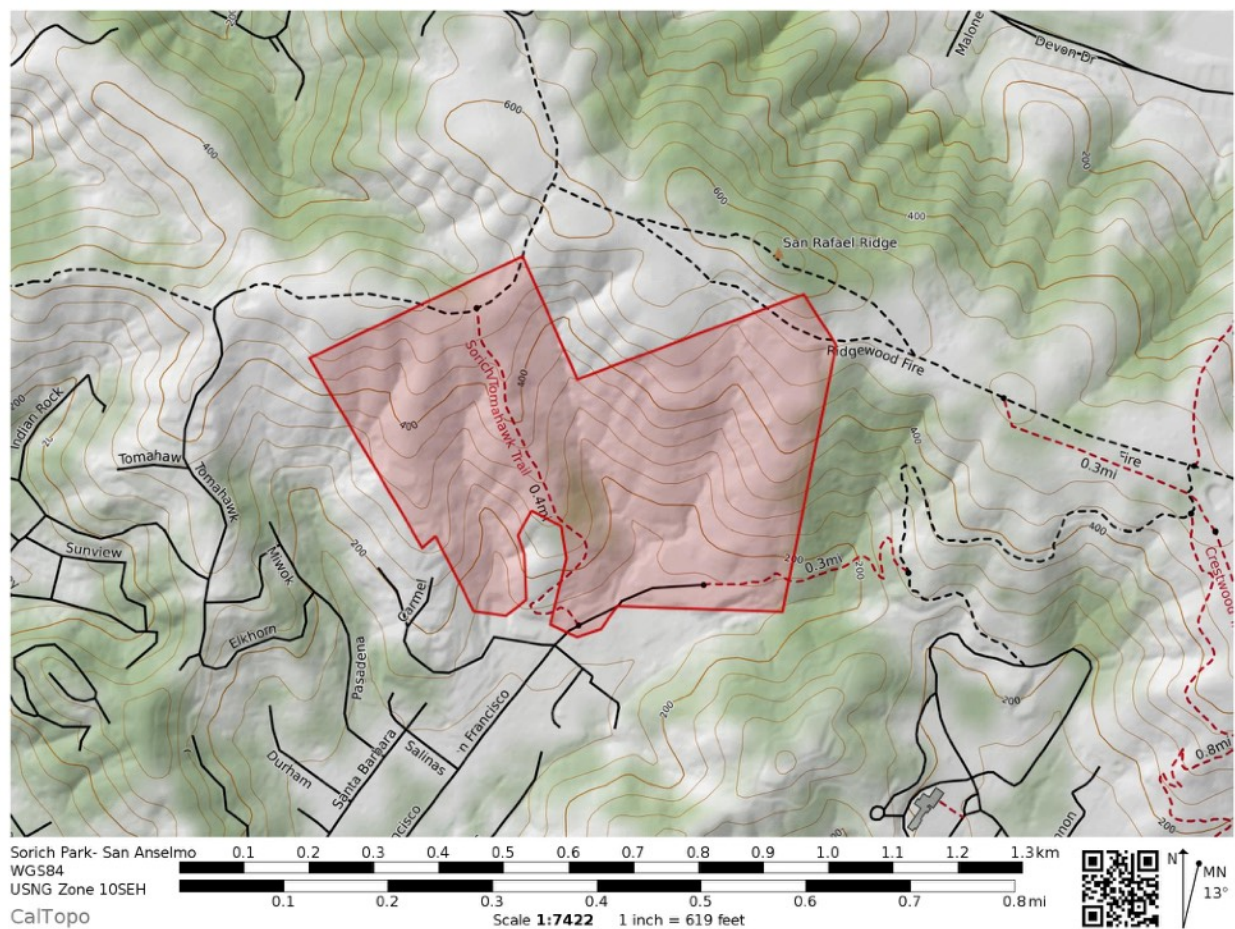
SUMMARY

This document outlines a proposal to create a bicycle legal non-motorized multi use trail from Sorich Park to San Rafael Ridge. This trail would close a connection gap for bicycles, and create new routes for community recreation recreation and transportation.

This trail would mostly benefit hikers/runners/and bicyclists who live in Ross Valley. It is not a destination trail but closure of a decades old connection gap between San Anselmo and San Rafael Ridge.

This is located in Sorich Park at the end of San Francisco Boulevard in San Anselmo.

Project Area Overview



INTRODUCTION

Bicycle connectivity between San Anselmo and Terra Linda and San Rafael Ridge is poor in reality. Bicycle routes are steep, not family friendly, or involve long detours on heavy traffic roads.

This proposal outlines four options to improve connectivity and close connection gaps for bicyclists in San Anselmo.

Alternative A- Change of Use in Sorich Park Trail to Cemetery Fire Road

Alternative B- Trail from Sorich Parking lot to Cemetery Fire Road

Alternative C- Trail from Sorich Parking lot to Ridgewood Fire Road

Alternative D- Re-route and new trail along the Tomahawk Sorich Road corridor

PURPOSE AND NEED

The purpose and need for action reflect the difference between the existing condition and the desired condition for meaningful bicycle connectivity from San Anselmo to the San Rafael Ridge, Loma Alta, and Terra Linda.

Bicycle access from central San Anselmo to San Rafael Ridge is limited to Fawn Drive (Sleepy Hollow), Sun Valley (San Rafael), and Tomahawk. All options are steep and inaccessible to many cyclists. There are currently no beginner/intermediate trail options for bicycles.

There is a need for a bike legal trail in San Anselmo that would accomplish the following goals:

- Closure of connection gap for bicycles from San Anselmo to San Rafael Ridge.
- Benefit Ross Valley residents.
- Create more high quality outdoor recreation opportunities for Ross Valley residents.
- Addresses need for recreational opportunities away from vehicle traffic.
- Link to Marin County Parks Memorial Trail to create a car-free transportation corridor between Terra Linda and San Anselmo.

CURRENT ALTERNATIVES FOR BICYCLES to access San Rafael Ridge

- Sleepy Hollow- Fawn Drive (long detour on Butterfield Road and steep)
- Tomahawk Drive- Tomahawk Fire Road (very steep and inaccessible for most)
- San Rafael- (heavy traffic through San Rafael)
- Tomahawk Sorich Fire Road (highly eroded and inaccessible for most)

PROJECT GOALS

- Closure of connection gap for bicycles
- New recreational and transportation options for Ross Valley residents
- Trail that meets modern erosion control standards.
- Great views of Ross Valley and Mt. Tamalpais
- Minimize construction cost through alignment.

NOTES ON LEGACY “TRAIL ALIGNMENTS”

In evaluating construction of new trails, consideration of the history of legacy trails is important.

Many of Marin’s ranch and fire roads were never built for recreation. Bulldozer operators often followed the path of least resistance, following ridgelines and fall lines (Fall lines run straight down hillsides. They are often unsustainably steep and subject to constant erosion). Unsustainably steep grades and erosive alignments are common in legacy alignments.

Outdoor recreation, erosion control, sustainable trail grades and maximizing trail user experience were not considerations of legacy alignments.

Many ranch roads have unsustainable grades in excess of 20%. By comparison, ideal recreational trail grades range between 5-10%.

This is not an issue isolated to Marin. There are thousands of miles of poorly aligned bulldozer tracks that are grandfathered into poor quality recreational trails.



Location- Sorich Tomahawk Fire Road
Bulldozer ridgeline alignment. Cupping of road
bed channels water down trail. (Approximately
26% grade in this photo).



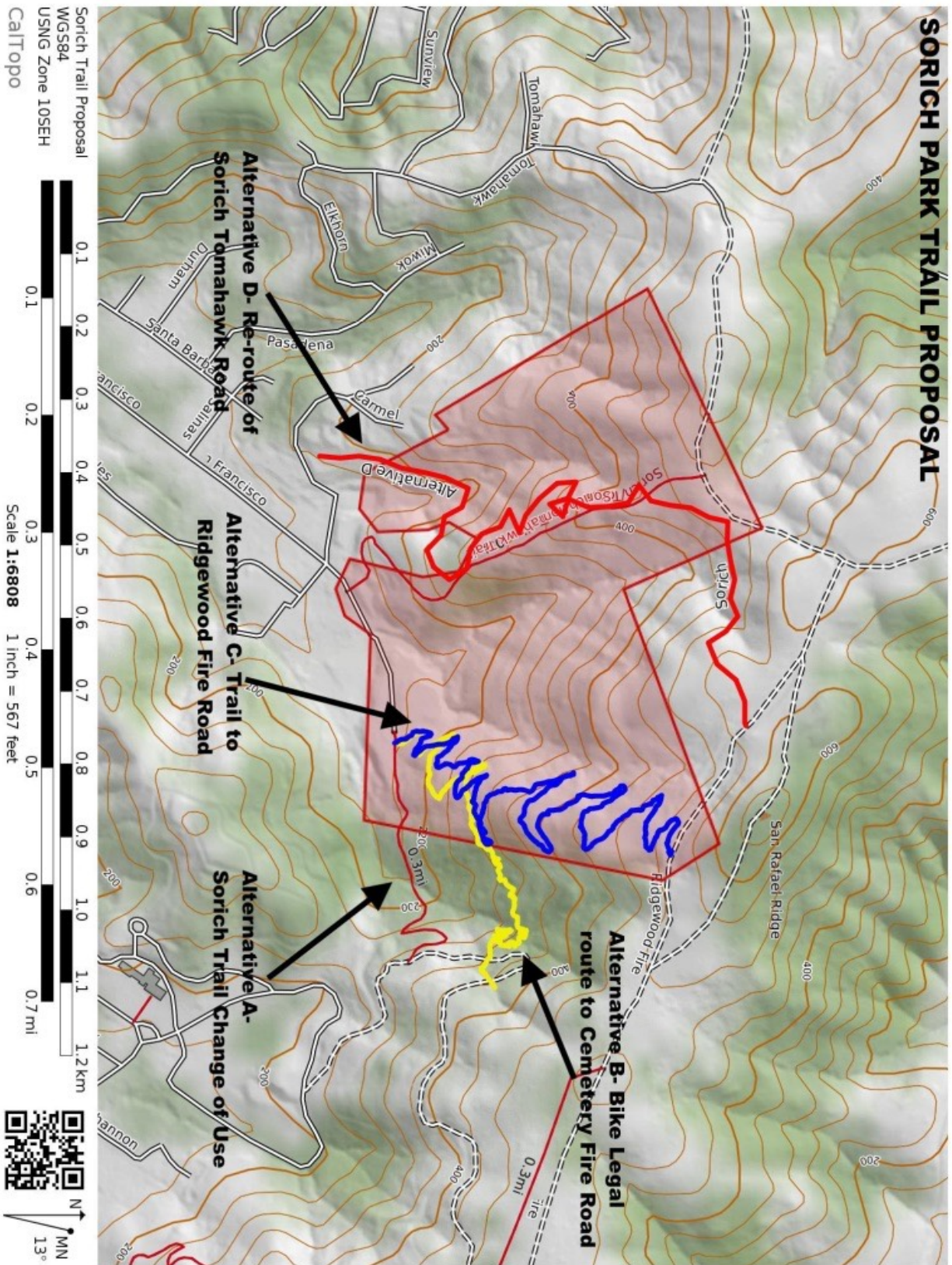
“Cupping” of road
prism and fall line
alignment channel
water onto road
surface.

TRAIL CONSTRUCTION GOALS

- Meet erosion control standards through sustainable alignment and frequent drainage controls
- Maximize trail user experience with a visually interesting alignment
- Avoid waterways and sensitive areas
- Beginner to intermediate difficulty trail
- Bi-directional trail. Trail should be an easy climb and descent for trail users
- Maintain 5-8% average grade
- Maintain erosion controls with frequent grade reversals and outslope
- Avoid the use of stairs and waterbars
- Cost effective- Trail design should minimize cost by avoiding expensive trail features (e.g. engineered bridges)

TRAIL DESIGN AND CONSTRUCTION

- “Best practices” trail building consistent with USFS, BLM, and IMBA standards for non-motorized recreational trails
- Similar width to other multi-use trails in Marin County.
- Drainage accomplished through frequent grade reversals and outslope
- “Half rule” in effect- Trail grade shall not exceed 1/2 the hillside slope.
- Large radius “climbing turns” where feasible
- Trail should integrate with the flow the the land, using natural benches where possible.



ALTERNATIVE A- Sorich Park Trail Change of Use

This option is a Change of Use of Sorich Park Trail to allow bicycle use between the Sorich Park parking lot and Cemetery Fire Road. This is the easiest and lowest cost solution to close the connection gap for bicycles. The Sorich Trail is approximately 0.3 miles long (with 300-500 feet on Town of San Anselmo property). This alternative would be coupled with maintenance and improvements to the existing trail.

Maintenance and improvement would be performed prior to change in use. Most of the trail improvements could be accomplished with volunteer trail crews.

Sorich Park Trail is 48-60+ inches wide. It is similar in width to other multi-use (bike legal) trails in Marin County. Comparable width multi-use trails in Marin include- 680 Trail, Big Rock Trail, China Camp State Park Trails, Octopus Trail, Miwok, Coast View, Dias Ridge, Tenderfoot, Porcupine, and others. Other Marin County multi-use trails of this width accommodate both bicycle, equestrian, and pedestrian traffic.

Alternative A is split between two land managers. The western end is on Town of San Anselmo property and the Eastern end is on Marin County Parks land. Change of use would involve cooperation of two land managers.

Maintenance and improvements are as follows:

- Widening the trail as necessary to allow passing
- Restoration of outslope as necessary
- Installation of grade reversals for drainage above and below switchbacks
- Increase the size of turning platforms at switchbacks as necessary.
- Removal of trench drains and replacement with armored grade reversals as necessary
- Change of signage

Alternative A is the lowest cost alternative. A Change of Use coupled with improvements to the existing trail would close the connection gap at the lowest cost. No new trail construction would be necessary.

Trail Statistics

Length- 0.3 miles

Average Grade- 9.8%

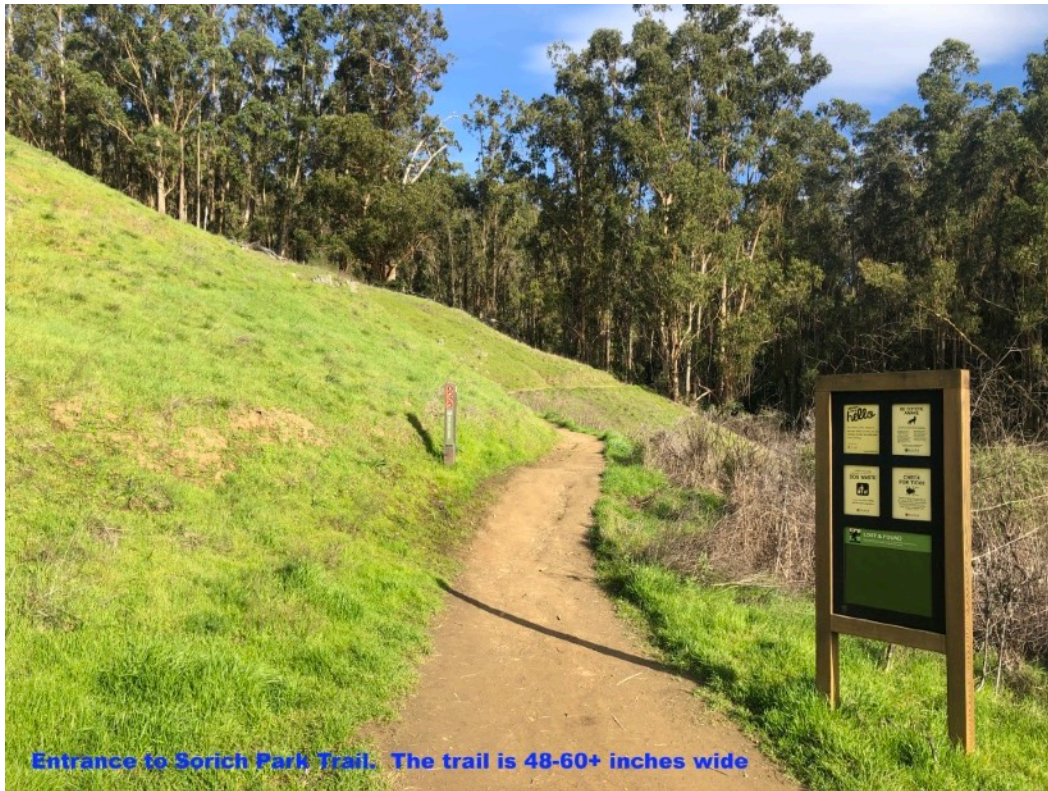
Vegetation

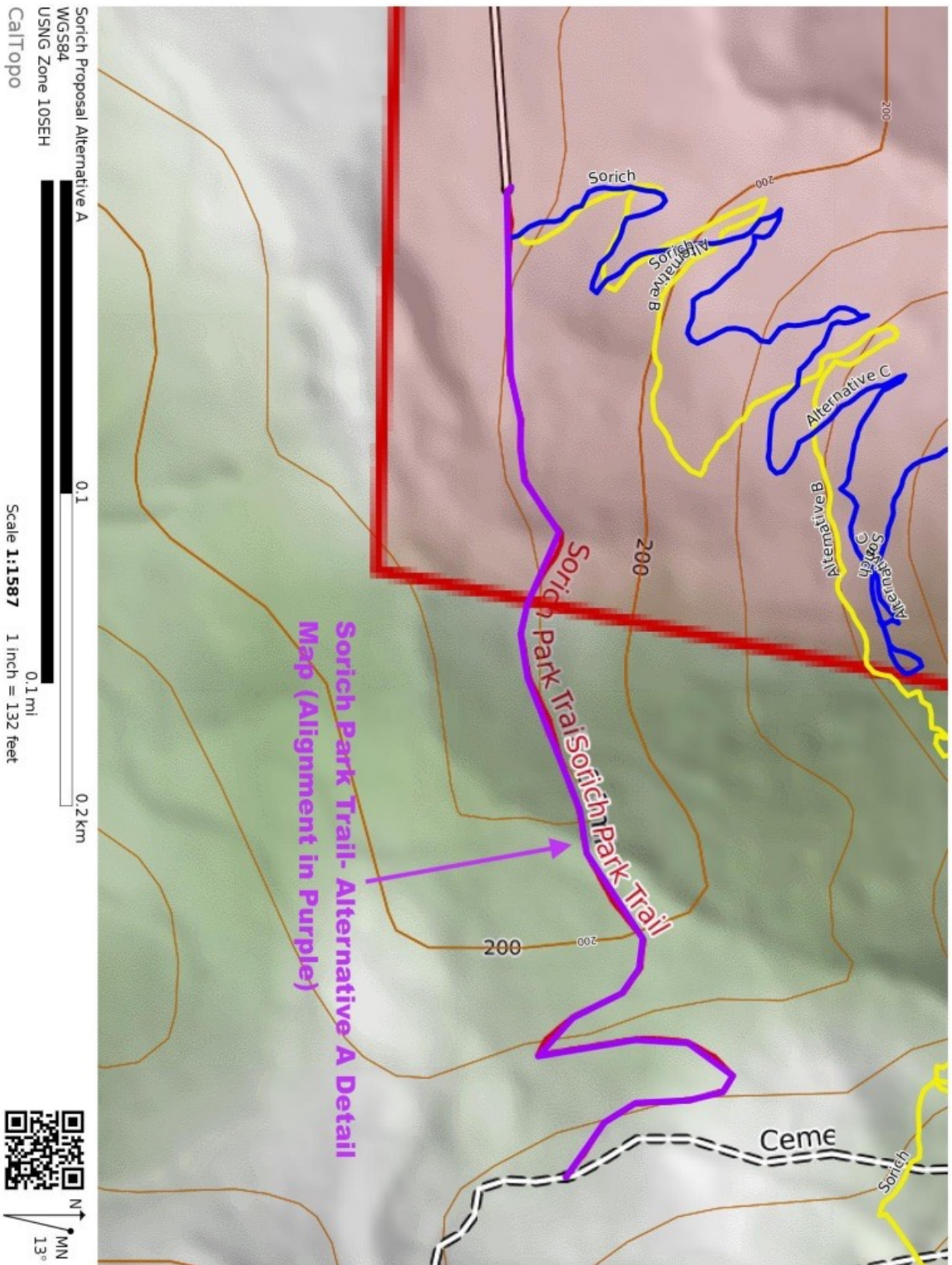
Sorich Park trail is a mix of native grass (approximately 0.1 miles) and a dense stand of eucalyptus, poison oak, and broom.

Waterways and Stream Environmental Zones (SEZs)

Sorich Park Trail has one seasonal stream crossing with an existing bridge. Apart from winter/spring ground water seepage onto the trail surface, there are no waterway or

drainage issues. Cemetery Fire Road has large drainage swales and excellent erosion controls.







ALTERNATIVE B- Trail from Sorich Parking Lot to Cemetery Fire Road

This alternative is a new 0.46 mile long trail at 7% average grade from Sorich Parking lot to Cemetery Fire Road.

This alignment provides a separate multi-use trail from Sorich Parking Lot to separate bicycle and pedestrian traffic on Sorich Park Trail. This trail could connect to Cemetery Fire Road near the old quarry.

While this trail is the shortest distance to close the connection gap for bicycles, it is also a difficult project.

Issues with this alignment include:

- A seasonal drainage crossing that would require two bridges (at the confluence of two creeks).
- A dense stand of eucalyptus, poison oak, and broom.
- This alignment falls on both Town of San Anselmo and Marin County Parks property.

Vegetation

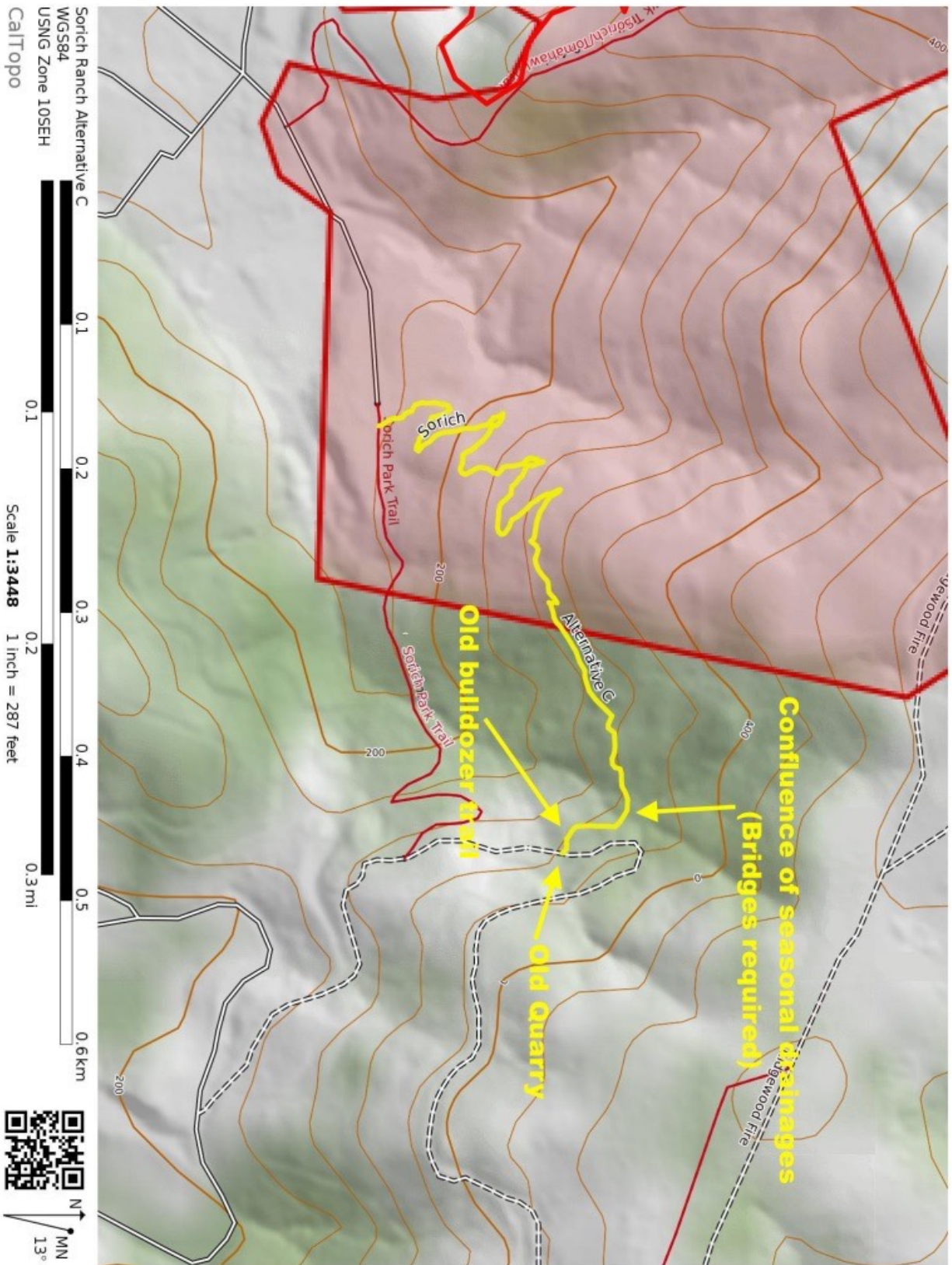
Alternative B is a mix of open grassland (lower section, approximately 50%) and a dense eucalyptus grove. The eucalyptus grove is scheduled for removal by the Marin

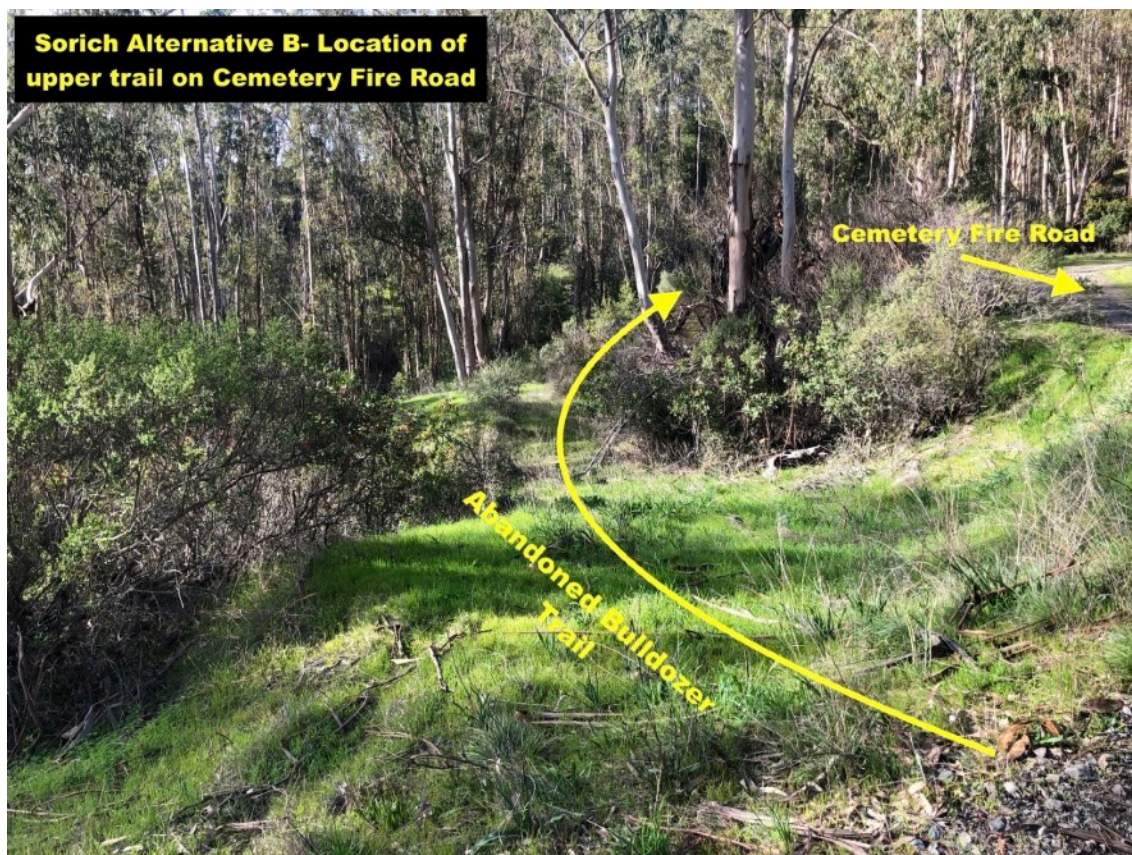
Wildfire Prevention Authority. Removal of the eucalyptus grove would make trail construction much easier.

Trail statistics

Length- 0.46 miles

Average Grade- 7.0%





ALTERNATIVE C- New Trail from Sorich Parking Lot to Ridgewood Fire Road.

This option follows the lower alignment of Alternative B but continues to Ridgewood Fire Road. Alternative C keeps the trail entirely on Town of San Anselmo property. It closes the connection gap and will provide an intermediate level climb to San Rafael ridge for all trail users (7.2% average grade).

This alignment avoids crossing drainages and seasonal waterways. The trail corridor is entirely native grass with light brush.

Alternative C is a visually stunning alignment with continuous views that would provide new recreational opportunities for Ross Valley residents.

Proposed use of this trail is for bicycle and foot traffic only. Equestrian use is currently permitted on Sorich Park Trail/Cemetery Fire Road. This would provide separation of bicycle and equestrian traffic.

This is the preferred alternative for the following reasons:

- Avoids drainages and seasonal waterways
- Eliminates the need for high cost trail features (e.g. bridges)
- Keeps the trail entirely on Town of San Anselmo Property mitigating two separate permitting processes
- Trail is routed away from homes
- Requires no cutting of trees and minimal brushing
- Visually stunning alignment! Continuous views of Mt. Tamalpais and Ross Valley.
- Interesting natural features
- Open sightlines will help mitigate user conflict.
- Upper end of trail uses an existing social trail (an abandoned bulldozer trail)
- Existing trailhead infrastructure (parking, water fountain, trash, etc.)

Vegetation

This alignment is dominated by native grasses. There are a few oak and laurel trees and some light brush. This alignment does not require removal of any trees (though some limbing may be required).

Trail statistics

Length- 0.98 miles

Average Grade- 7.2%

**Sorich Alternative B- Trail alignment and vegetation.
Trail alignment runs through dense stand of eucalyptus and
poison oak**



ALTERNATIVE D- Realignment of Sorich Tomahawk Fire Road.

This alternative involves a realignment of Sorich/Tomahawk Trail to a recreational trail that meets modern grade and erosion control standards. This project would also decommission parts of the old road. The upper part of the trail would adopt and improve a popular social trail on MCOSD land to make the connection to Ridgewood Fire Road.

The Sorich Tomahawk fire road is no longer needed for fire protection or ranching purposes.

Sorich Tomahawk "Trail" is a legacy fall line ranch/bulldozer road. It has an average grade of 17.7%. Most of the Sorich Tomahawk Road runs in a straight fall line alignment over 20% grade. Most erosion controls have failed. The road prism is cupped and directs water and erosion down the old road. This "trail" does not meet any standards for erosion control or recreational trail alignment.

Additionally, the road runs along the spine of a ridge flanked by two drainages. Slope angle on either side of the ridge runs in the 25-40+% range. There is very little working room to build a properly graded recreational trail.

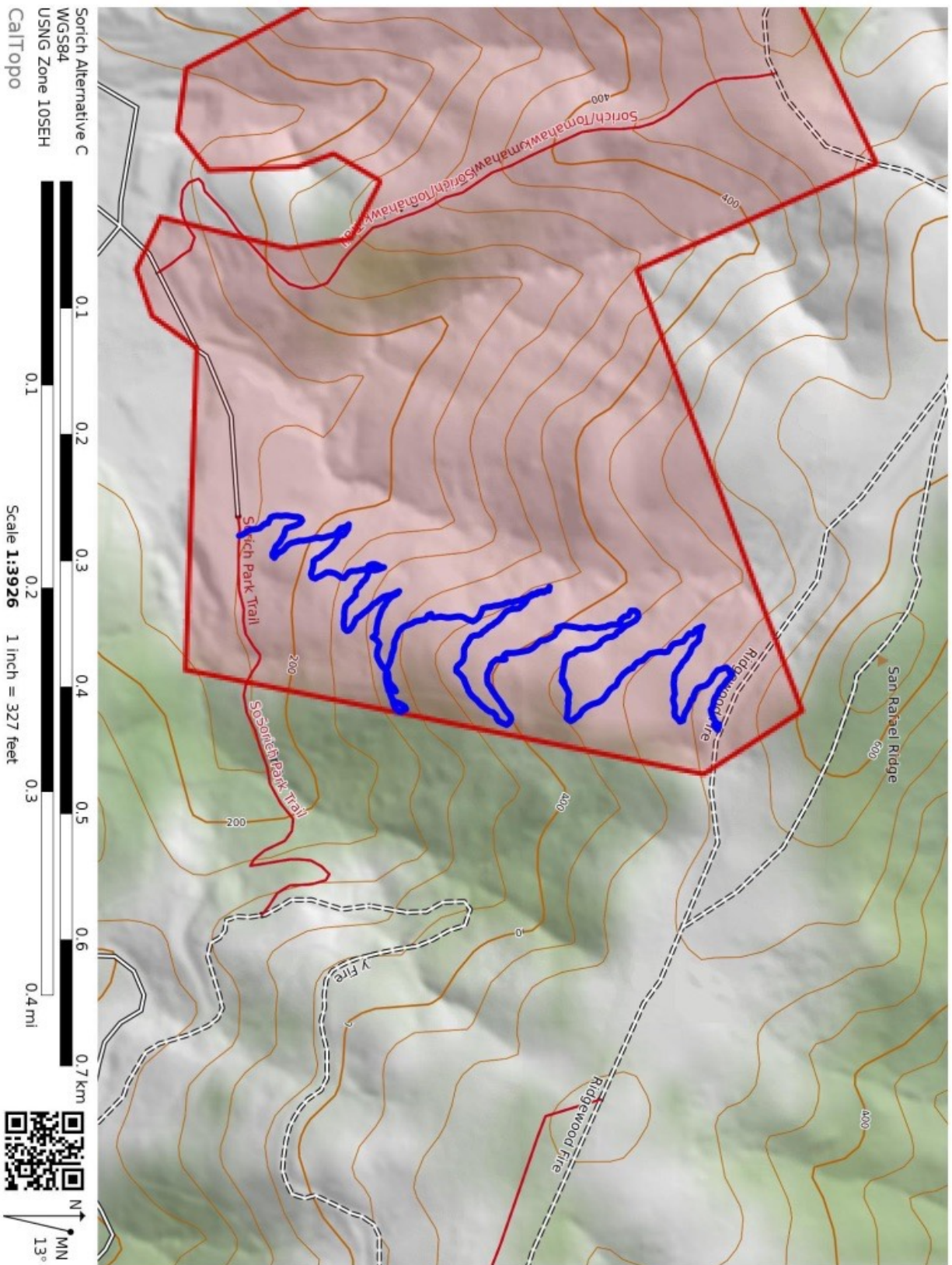
This road is so steep that it is unrideable for the vast majority of bicyclists in the uphill direction. In the downhill direction, the trail is so steep that many cyclists will skid to try to maintain speed control. It is not family friendly.

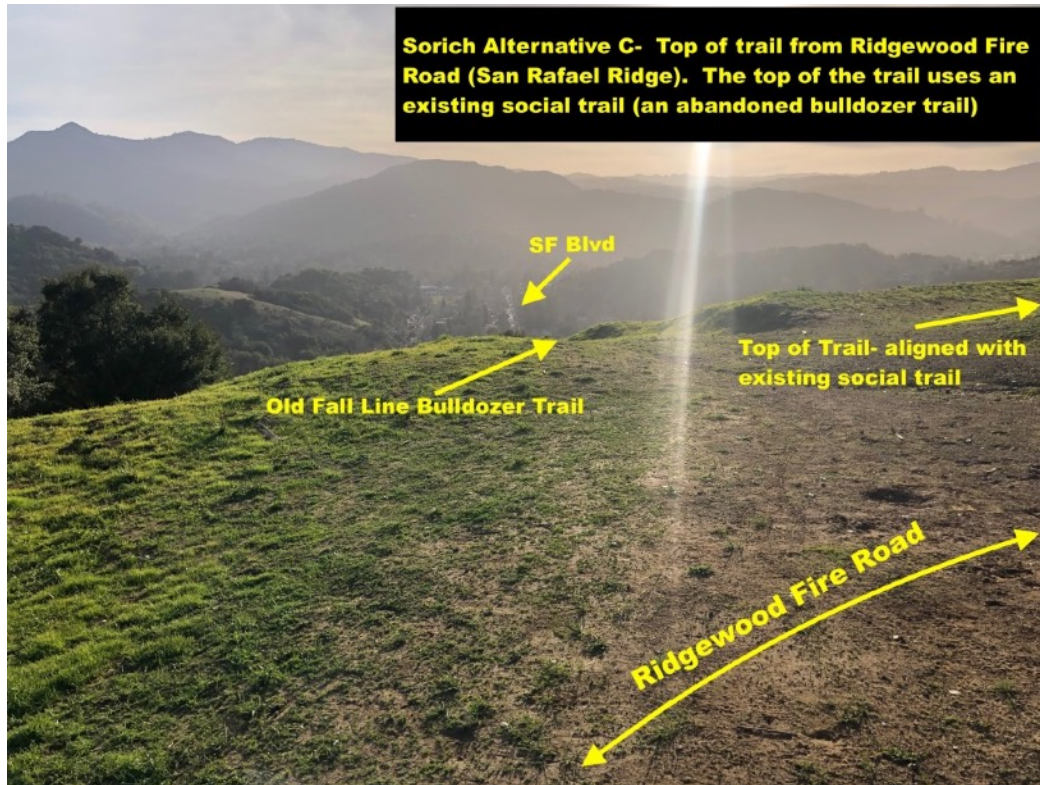
The proposed trail starts on Town of San Anselmo property between 140 and 152 Sacramento Avenue.

Alternative D would require the construction of two bridges and one armored drainage crossing.

Starting the trail here reduces the grade and avoids the stairs at the end of San Francisco Blvd. Stairs are not appropriate for a bike legal trail.

This alignment has several challenges. Because of its proximity to houses on Sacramento, there is the possibility for neighborhood opposition.

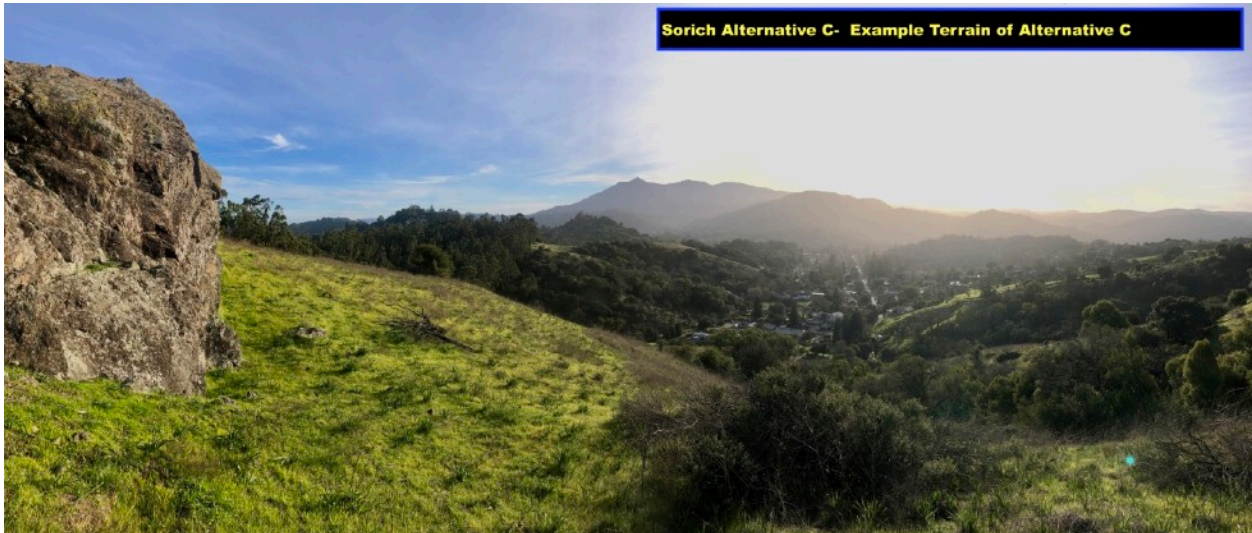




Sorich Alternative C- Terrain example



Sorich Alternative C- Example Terrain of Alternative C



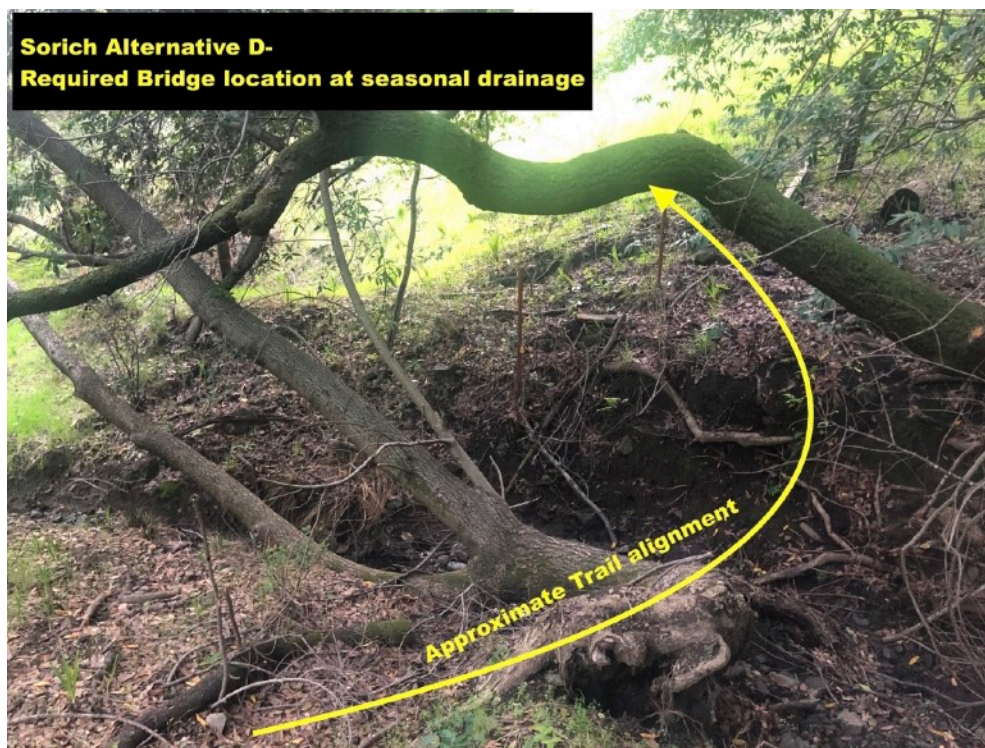
Vegetation

Mix of native grasses, oaks, laurel and brush.

Trail Statistics

Length- 0.84 miles

Average Grade- 9.2%



COMPARISON OF ALTERNATIVES

Comparison of Alternatives					
	Length	Average Grade	Cost	Project Complexity	Other factors
Alternative A- preferred	0.3 Miles	9.8%	Low	Low- Maintenance and drainage improvements only	Easiest, lowest cost. Potential for hiker opposition
Alternative B	0.46 Miles	7%	High- Requires two bridges and significant tree removal	High- Requires engineered bridges and logging operations	Shortest length of new trail construction to close connection gap.
Alternative C- Preferred	0.98 Miles	7.2%	Moderate- Easy building terrain. Trail can be built mostly with volunteer crews	Low- Easy building terrain, single land manager, avoids drainages and waterways	Visually stunning alignment. Open sightlines.
Alternative D	0.84 Miles	9.2%	High- Requires bridges and armored crossings. Difficult terrain with some evidence of prior slope instability	High- Difficult terrain, bridges are required, limited space on ridgeline makes it difficult to meet desired grade.	High potential for neighborhood opposition. Trail is located between homes. Bridges are required for drainage crossings. potential for complex EA due to waterway crossings.

Discussion of Alternative A- Change of use in Sorich Park Trail (Preferred Alternative)

In evaluating all potential alternatives, Alternative A is a clear winner.

This is the easiest and lowest cost way to close the connection gap for bicyclists in San Anselmo. The Sorich Park trail could get a maintenance pass to improve erosion control and drainage and bring the trail to modern multi-use trail standards. Approximately 300-500 feet of the trail is on Town of San Anselmo property. Most of the trail is on Marin County Parks property.

The trail corridor is similar to other bike-legal multi-use trails in Marin.

There is a long history of prior use. At least three abandoned bulldozer trails cross the area, along with evidence of past ranching. There is an existing social trail from Sorich Park Trail to the ridge (fall line trail following the bulldozer trail).

The top and bottom of the trail are located in open areas that could accommodate trail users. Sight lines at both the top and bottom of the trail can be improved. The bottom end of the trail (At the Sorich park parking lot) has existing facilities for trail users. Parking, water, trash collection, and picnic tables are already at the trailhead.

The entire area is scheduled for defensible space and native plant restoration projects (Ridgewood shaded fuel break). The eucalyptus grove is scheduled for removal. This would greatly enhance visibility and sight lines through the area.

Grade of the trail is in the beginner-intermediate range. This trail would be family friendly and suitable for all ability levels. Additionally, the alignment of this trail (lots of turns), makes it a low speed trail. Clear sight lines and a low-speed alignment mitigate user conflict.

Social and traffic impacts

It is unlikely that this would generate excessive parking or overuse concerns. At less than one-half mile in length, the trail is not a destination trail. Trail users are likely to be current Ross Valley residents using the trail to access Loma Alta, Terra Linda or Sun Valley. Bicycle users will likely ride from their homes. It is unlikely that this trail would create a spike in trail usage. San Rafael Ridge is one of the most popular open spaces in Marin County.

Creation of a dedicated bike legal route will reduce unauthorized riding on adjacent trails.

Short Term impacts

Spoil (during the trail maintenance and improvement) will be scattered. Visual disturbance from maintenance and trail improvements should disappear within 1-2 years.

Marin Wildfire Prevention Authority Projects

The (invasive, non-native) eucalyptus grove between San Anselmo and San Rafael Ridge is scheduled for removal through Marin Wildfire Prevention Authority. This project is the “Ridgewood shaded fuel break”.

There will be large scale short term disturbance in the area for restoration of native species and removal of the eucalyptus grove. San Anselmo residents should be prepared for forestry operations in the area. This is an excellent opportunity to make trail improvements linked in timeline with the forest restoration operations.

More information on the project:

<https://www.marinwildfire.org/project/ridgewood-shaded-fuel-break-planning-project-central-marin-zone-share>

Trail Construction Resources-

US Forest Service Trail Construction and Maintenance Notebook

<https://www.fs.fed.us/t-d/pubs/pdfpubs/pdf07232806/pdf07232806dpi72.pdf>

Sustainable Trail Development- A guide to designing and constructing native surface trails

<http://crgov.com/DocumentCenter/View/1430/Sustainable-Trail-Development-Guidelines->

BLM Guidelines for a Quality Trail Experience

<https://www.blm.gov/sites/blm.gov/files/Guidelines-for-a-Quality-Trail-Experience-2017.pdf>

AUTHOR NOTES

I am a San Anselmo homeowner (25 years), and have lived in Ross Valley most of my life. I am a frequent user of Marin’s outdoor spaces as a hiker, trail runner, dog walker, and bicyclist. I have been active in trail work and outdoor stewardship for approximately 30 years. I am a volunteer trail crew leader in Tahoe, where I run large trail building and maintenance projects and work with local and federal land managers. I am currently managing a 5-mile trail building project on Tahoe’s West shore.

My focus in trail work has been in conversion from legacy resource extraction (logging, mining, and ranching) roads to trails built for recreation and sustainability.

Sorich Park Multiuse Path Alignment Alternatives

Legend

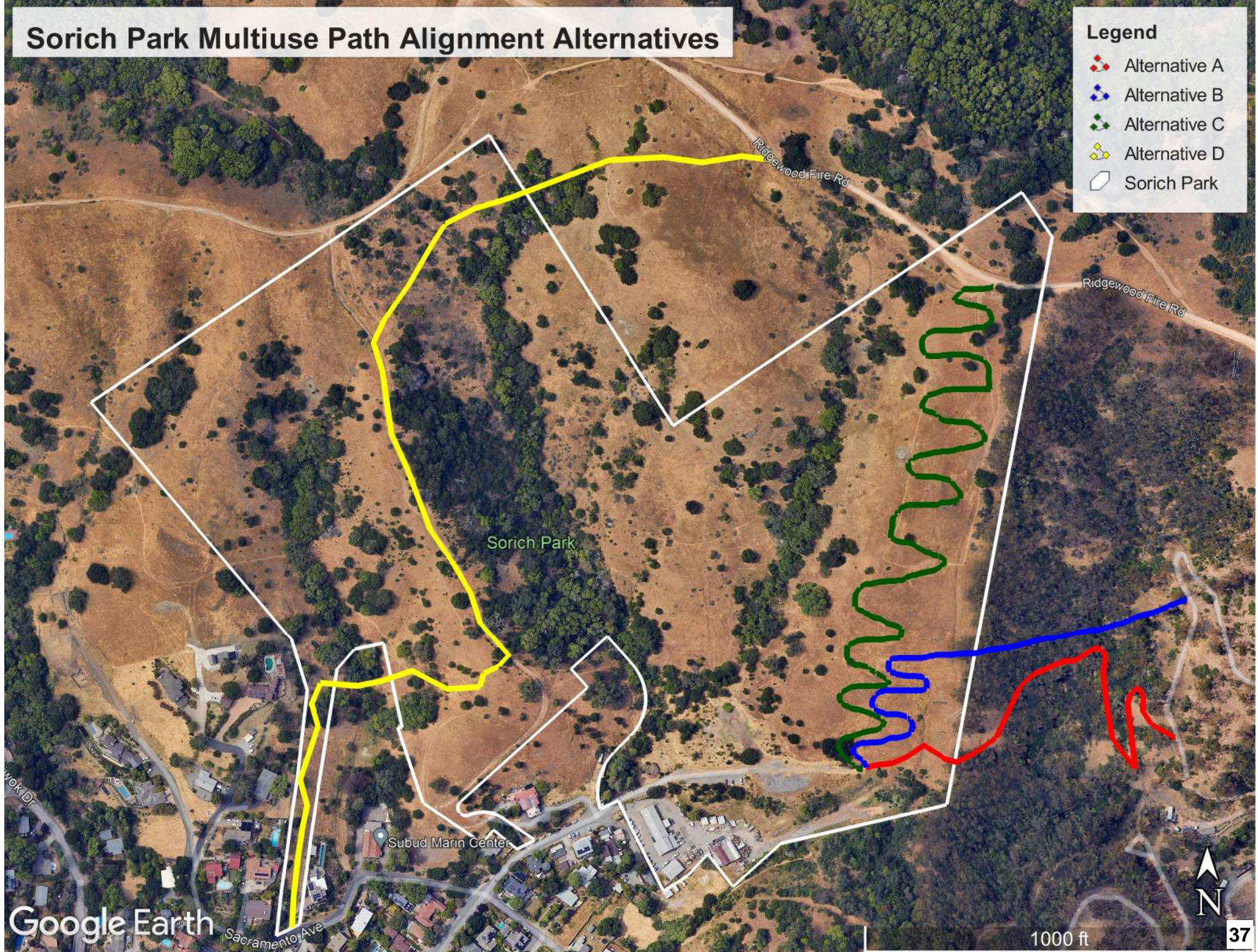
Alternative A

Alternative B

Alternative C

Alternative D

Sorich Park



Town of San Anselmo

**Parks and Recreation Commission Meeting
March 4, 2024
Sorich Park Multiuse Trail Presentation**



Sorich Park Multiuse Path Alignment Alternatives

Legend

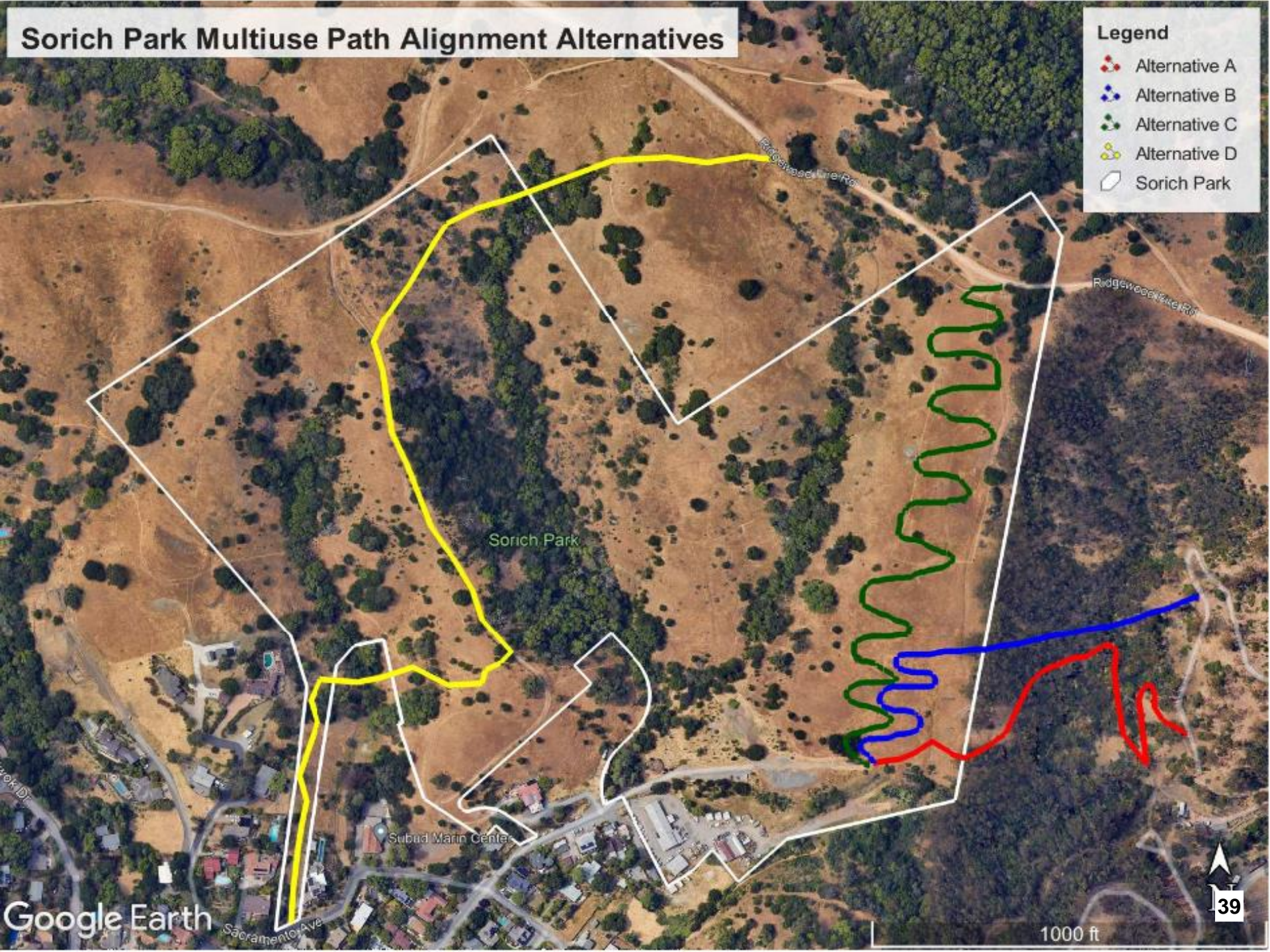
 Alternative A

 Alternative B

 Alternative C

 Alternative D

 Sorich Park



Alternative A – Sorich Trail Change of Use

- Widening existing trail (approx. 300 feet in Sorich Park)



Alternative B – New Trail to Cemetery Fire Road

- Creation of a new trail from the Sorich Park parking lot to Cemetery Fire Road



Alternative C – New Trail to Ridgewood Fire Road

- Creation of a new trail from the Sorich Park parking lot to Ridgewood Fire Road



Alternative D – Realign Sorich Tomahawk Trail

- Realignment of Sorich Tomahawk Trail from Sacramento Ave to Ridgewood Fire Road



Questions?




Town of San Anselmo


**Parks and Recreation Commission Meeting
March 4, 2024
Sorich Park Multiuse Trail Presentation**





Sorich Park Multiuse Path Alignment Alternatives


Legend

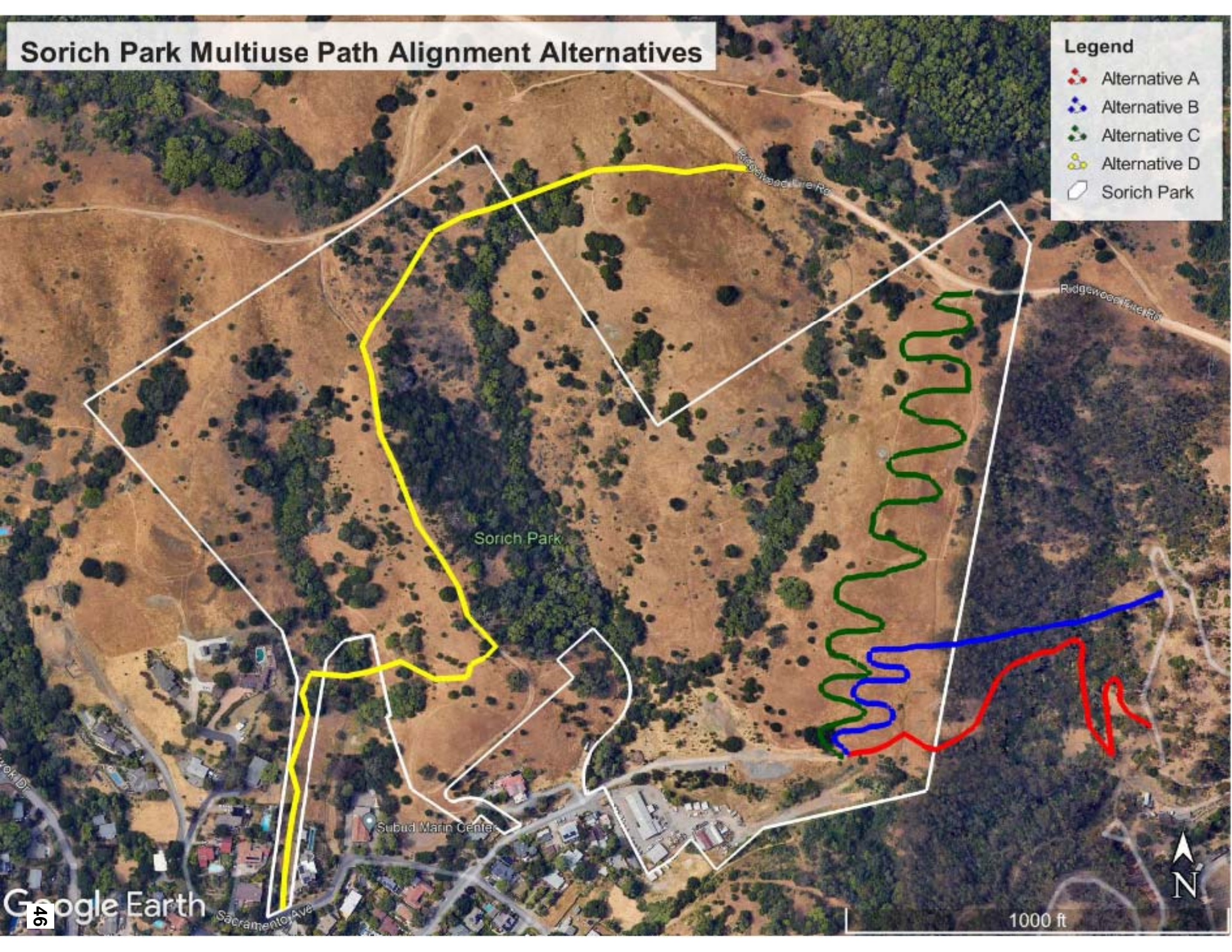
 Alternative A

 Alternative B

 Alternative C

 Alternative D

 Sorich Park



Alternative A – Sorich Trail Change of Use

- Widening existing trail (approx. 300 feet in Sorich Park)



Alternative B – New Trail to Cemetery Fire Road

- Creation of a new trail from the Sorich Park parking lot to Cemetery Fire Road



Alternative C – New Trail to Ridgewood Fire Road

- Creation of a new trail from the Sorich Park parking lot to Ridgewood Fire Road



Alternative D – Realign Sorich Tomahawk Trail

- Realignment of Sorich Tomahawk Trail from Sacramento Ave to Ridgewood Fire Road



Questions?





STAFF REPORT

TOWN OF SAN ANSELMO

Item #: 6.B.

MEETING DATE: March 4, 2024

AGENDA TITLE: Memorial Park Master Plan Review Committee

FROM: Dannielle Mauk, Director of Community Services

RECOMMENDATION: The Commission appoint three (3) Commissioners and one (1) alternate to Memorial Park Master Plan Review Committee.

BACKGROUND

At their January 23, 2024, the Town Council approved the review of the adopted 2017 long term master plan for Memorial Park and the formation of Memorial Park Master Plan Review Committee (MPMPRC). The focus of the review will be on the west side of the park. The review process will include a series of public meetings designed to engage the public to help create a vision for how the park could be improved. The first two community meetings are scheduled for March 9, 2024, and March 23, 2024, at 10:45 am in the Vista room at ICCC.

The approved master plan for the west side of the park includes replacing the four existing tennis courts adjacent to Sunny Hills Drive, a new parking lot with a drop off/pick up area, skate park, picnic area, concession building, storage building, restroom, and basketball court.

DISCUSSION/ANALYSIS

Mike Cerio, Chair and Rod Kerr, Past Chair have been working with the Town to set up a framework for the review process. Staff is recommending that Mike Cerio and Rod Kerr stay on the review committee to continue their work and create consistency in the review process. To allow for comprehensive participation and input from the Commission we recommend appointing a third Commissioner to the MPMPRC with an alternate.

The MPMPRC will consist of two (2) Councilmembers, three (3) Parks & Recreation Commissioners, one (1) alternate Parks & Recreation Commissioner, the Town Manager, the Director of Public Works, and the Director of Community Services. The committee would consist of 8 members who would ensure opportunities for the greater community to become aware of and involved in the review and amendment process. This process will include a community survey and public meetings designed to engage

Item #: 6.B.

the community to determine desired existing and potential uses of the west side of the park.

To continue the Commission's work to provide a far-reaching process for the review of the master plan, we will need full volunteer participation. The Commission's Memorial Park sub-committee will continue to meet. Rod Kerr, Ryan Lafrenz, Jan Wu, and Cat Austin will meet and coordinate action plans and volunteer opportunities for community engagement.

Memorial Park 2024 Survey Results

MEMORIAL PARK MASTER PLAN REVIEW

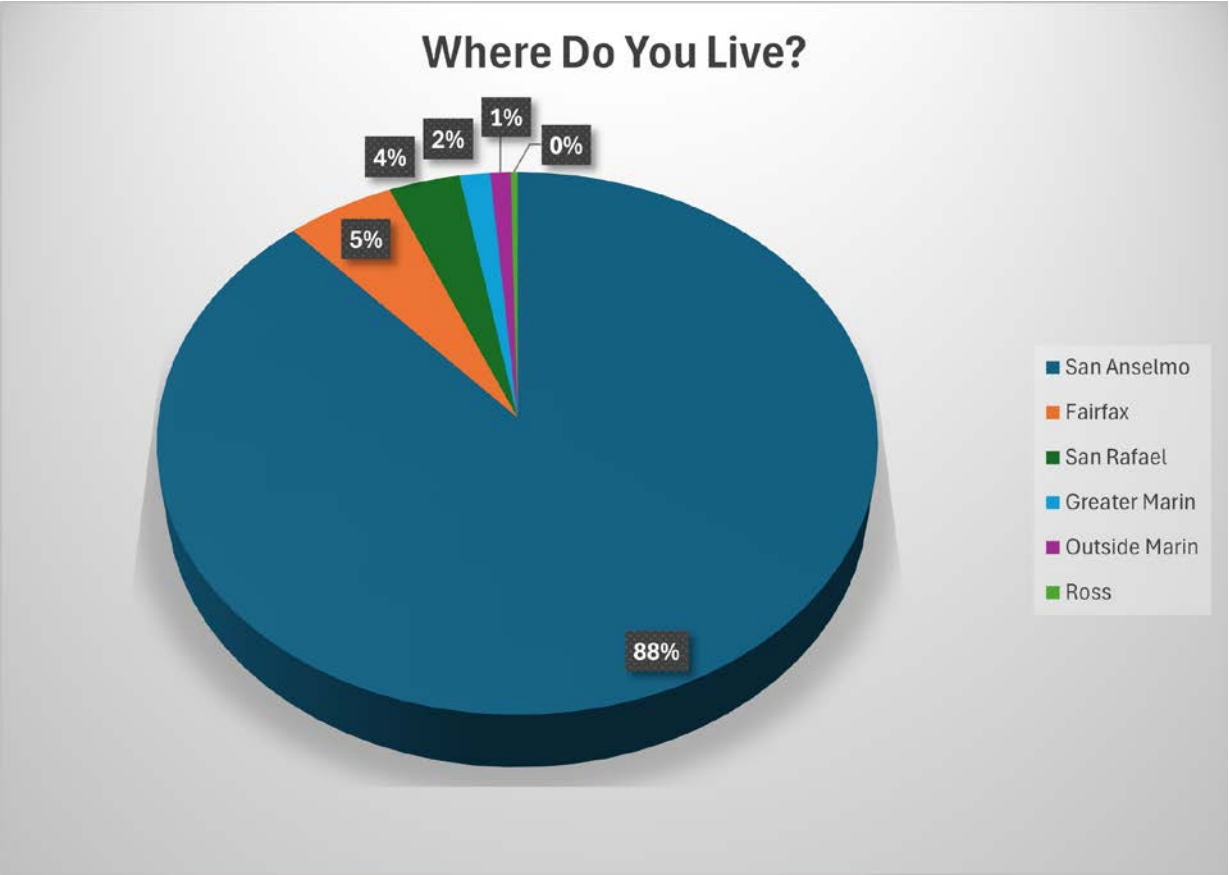
Memorial Park 2024 Survey Results

Demographics

- ✓ Survey timing: February 1-14, 2024
- ✓ Survey advertised:
 - ✓ Recreation eblast
 - ✓ Special Town Manager newsletter blast (only the survey)
 - ✓ Town Manager newsletter
 - ✓ Social Media
 - ✓ Town website spotlight
- ✓ 600 Survey responses
- ✓ 100% completion rate, with average 5 minutes to complete

Memorial Park 2024 Survey Results

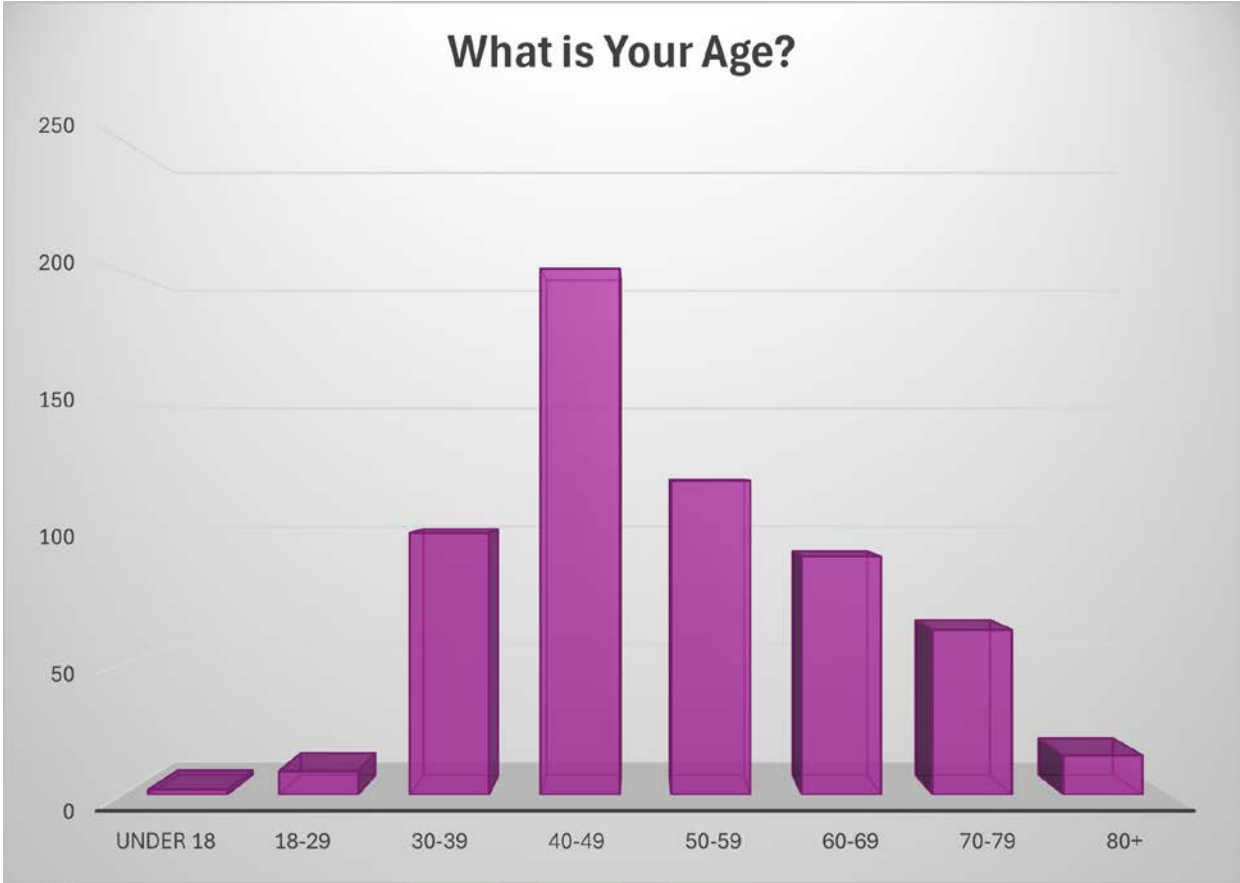
Demographics



<u>Location</u>	<u>#'s</u>
San Anselmo	530
Fairfax	32
San Rafael	21
Greater Marin	9
Outside Marin	6
Ross	2

Memorial Park 2024 Survey Results

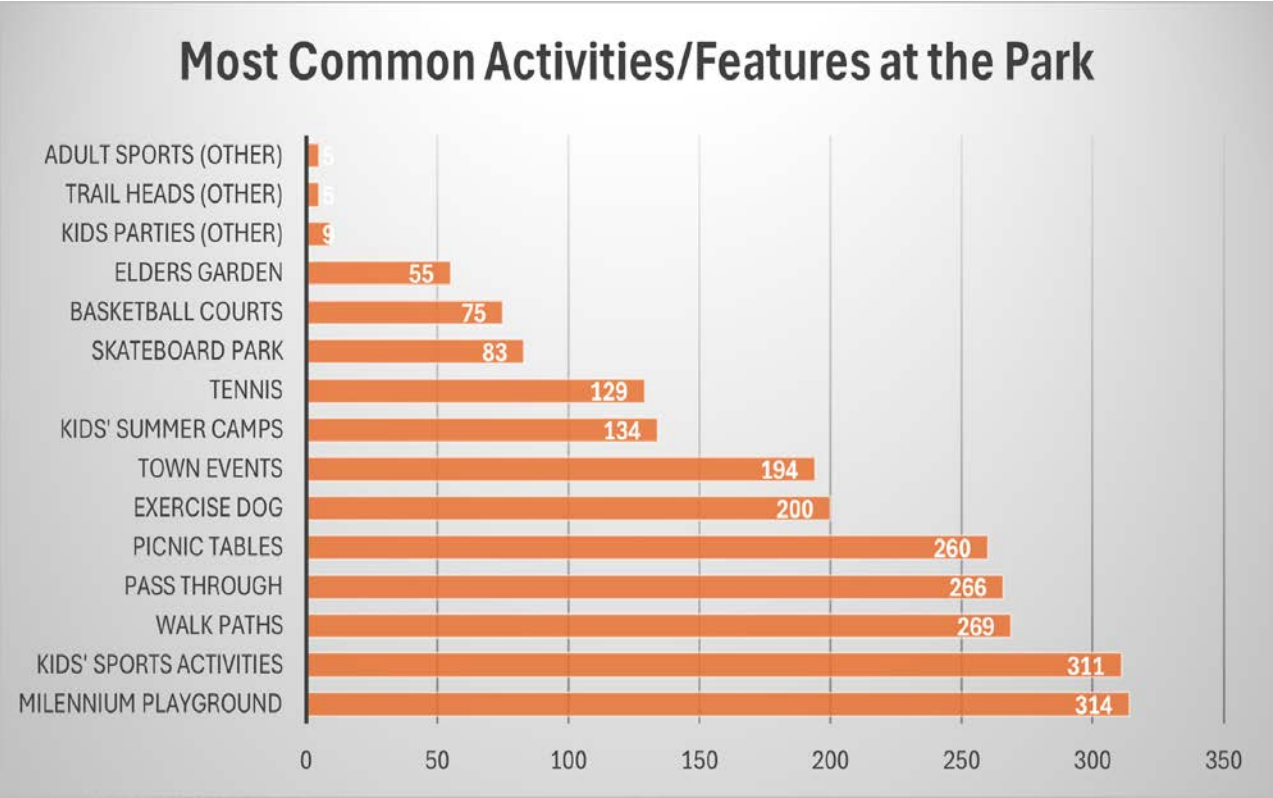
Demographics



<u>Age of Respondant</u>	<u>#'s</u>
under 18	2
18-29	9
30-39	100
40-49	201
50-59	120
60-69	91
70-79	63
80+	15

Memorial Park 2024 Survey Results

Activities/Features

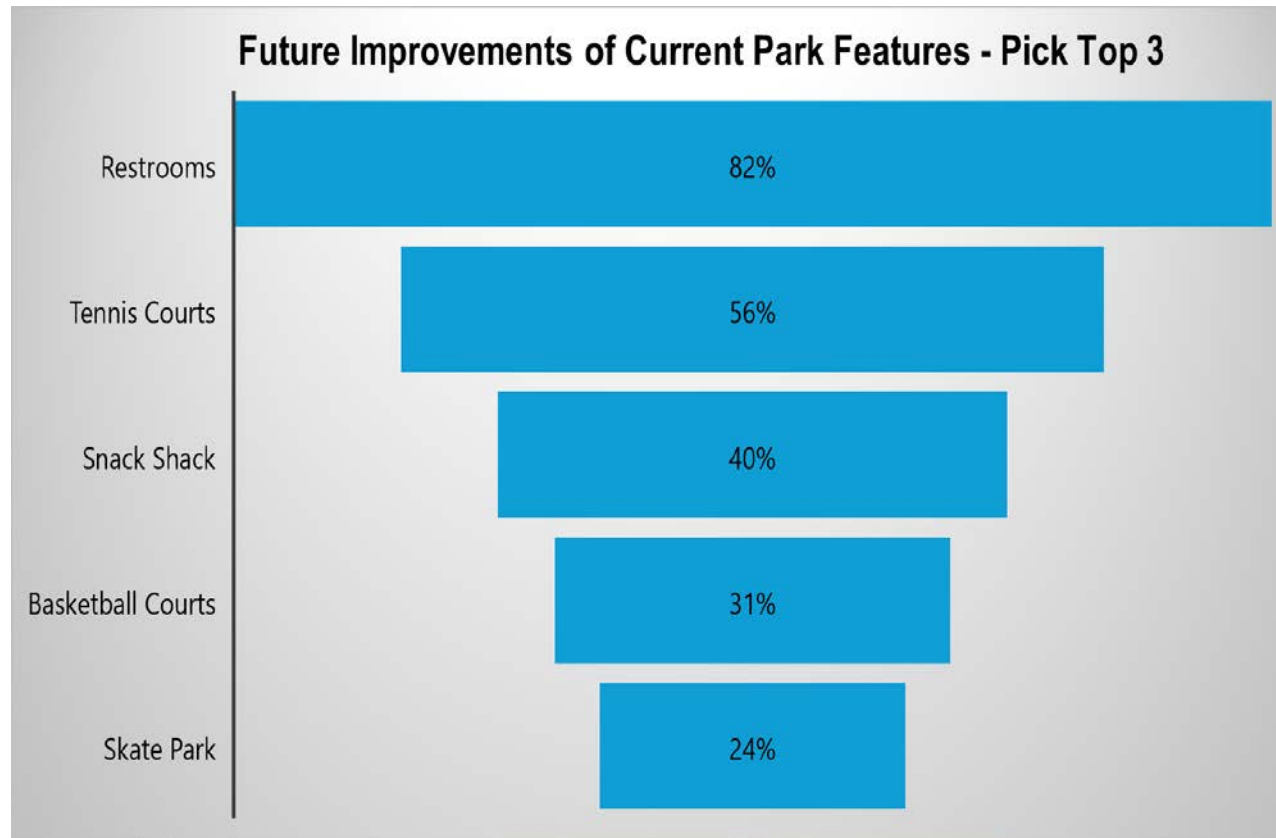


Activities/Features	#
Millennium Playground	314
Kids' Sports Activities	311
Walk Paths	269
Pass Through	266
Picnic Tables	260
Exercise Dog	200
Town Events	194
Kids' Summer Camps	134
Tennis	129
Skateboard Park	83
Basketball Courts	75
Elders Garden	55
Kids Parties (other)	9
Trail Heads (other)	5
Adult Sports (other)	5

Note: checked all that apply

Memorial Park 2024 Survey Results

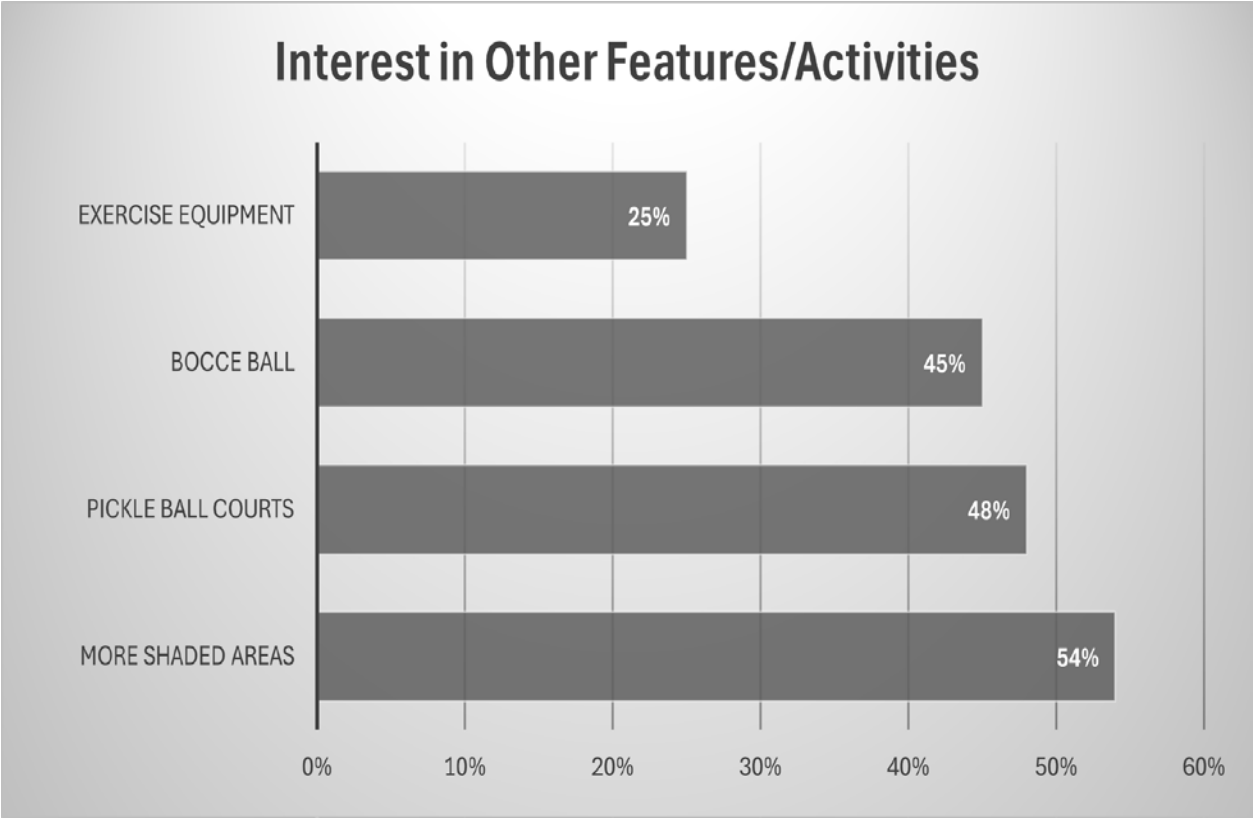
Activities/Features



<u>Current Features</u>	<u>#'s</u>
Restrooms	82%
Tennis Courts	56%
Snack Shack	40%
Basketball Courts	31%
Skate Park	24%

Memorial Park 2024 Survey Results

Activities/Features



<u>New Activities/Features</u>	<u>#'s</u>
More Shaded Areas	54%
Pickle Ball Courts	48%
Bocce Ball	45%
Exercise Equipment	25%

Note: checked all that apply

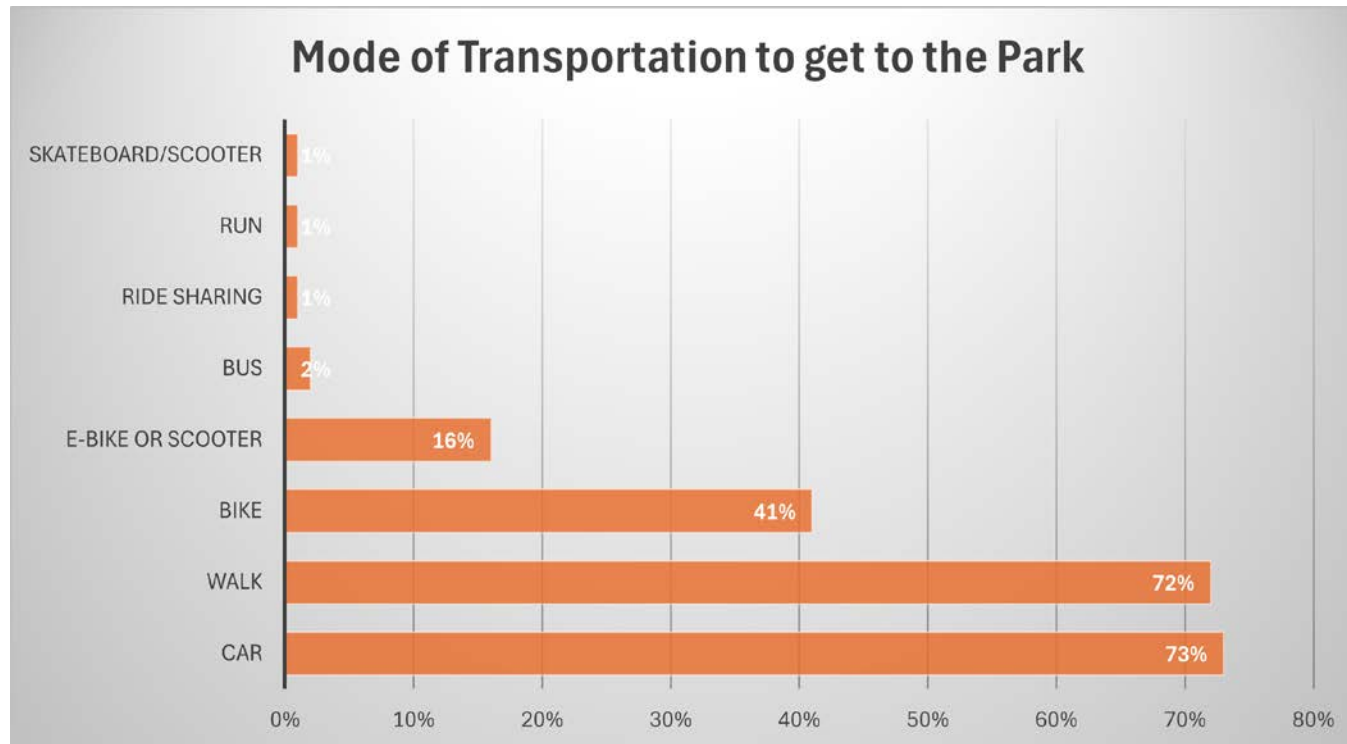
Memorial Park 2024 Survey Results

Activities/Features

<u>Other Features Mentioned</u>	<u>#'s</u>	
Water play/splash pad	21	Also.....
Food trucks	8	<ul style="list-style-type: none">• More benches
Rec Center	8	<ul style="list-style-type: none">• Amphitheater/stage
Better walking paths	6	<ul style="list-style-type: none">• More trees
Pool	4	<ul style="list-style-type: none">• Soccer field
Community gardens	4	<ul style="list-style-type: none">• More/better lighting
Volleyball courts	3	<ul style="list-style-type: none">• Improved batting cages
flood retention	3	<ul style="list-style-type: none">• Pump track for bikes
Turf	3	<ul style="list-style-type: none">• Multi purpose courts
concerts	3	<ul style="list-style-type: none">• Senior activities
Drinking fountains	3	<ul style="list-style-type: none">• Bigger basketball courts
Better accessibility	3	<ul style="list-style-type: none">• Frisbee golf
Climbing Wall	3	<ul style="list-style-type: none">• Public Art
More picnic tables	3	<ul style="list-style-type: none">• Skating rink in winter
		<ul style="list-style-type: none">• Zip line
		<ul style="list-style-type: none">• EV Charging Station

Memorial Park 2024 Survey Results

Activities/Features

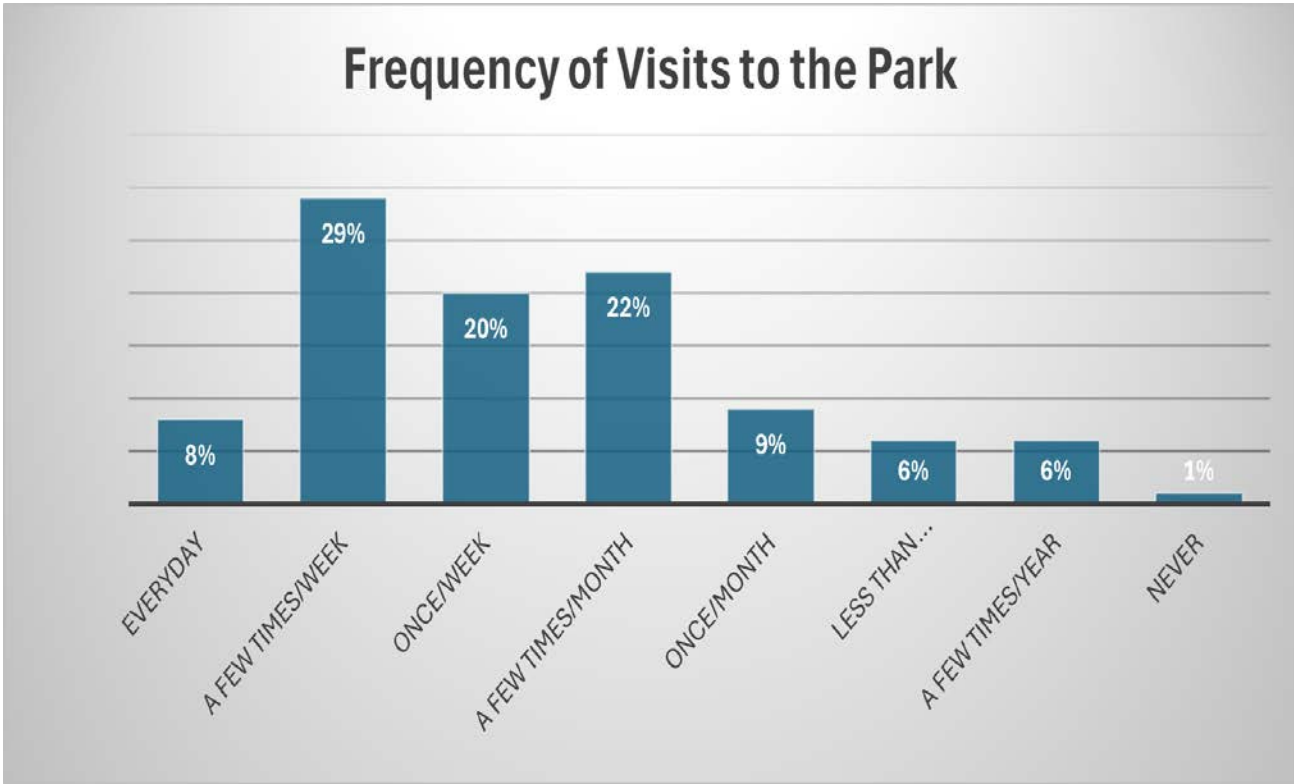


<u>Mode of Transportation</u>	<u>%'s</u>
Car	73%
Walk	72%
Bike	41%
E-Bike or scooter	16%
Bus	2%
Ride Sharing	1%
Run	1%
Skateboard/scooter	1%

Note: checked all that apply

Memorial Park 2024 Survey Results

Activities/Features



<u>Frequency of Visits</u>	<u>%s</u>
Everyday	8%
A few times/week	29%
Once/week	20%
A few times/month	22%
Once/month	9%
Less than once/month	6%
A few times/year	6%
Never	1%



STAFF REPORT

TOWN OF SAN ANSELMO

Item #: 7.C.

MEETING DATE: March 4, 2024

AGENDA TITLE: Installation of Nalo Xboxes at Town Facilities

FROM: Dannielle Mauk, Director of Community Services

RECOMMENDATION: Commission recommend to Town Council the Installation of Nalo Xboxes at Town Facilities.

BACKGROUND

In Marin, fatal overdoses and drug poisonings have doubled in the past three years and are the leading cause of accidental death. On average, there is more than one fatal overdose or drug poisoning each week in Marin and two nonfatal overdoses each day. This trend is mainly driven by increased use of fentanyl, a high potency opioid.

Fentanyl is a high-potency synthetic opioid typically manufactured abroad and often mixed with other illicit drugs, particularly pills and powders. Health authorities are especially concerned about deaths that have occurred among teens who unwittingly take fake prescription drugs laced with fentanyl, purchased on social media and on the street. Three out of four fentanyl-related deaths in Marin involved another substance.

“The nature of the local opioid crisis has shifted from prescription opioids to fentanyl,” said Dr. Matt Willis, Marin County Public Health Officer. “We need to build on our success in tackling prescription drug misuse to meet an even greater challenge. New very potent opioids are flooding the illicit market, and we’re seeing more overdoses in every community in Marin.”

After success reducing the harm of prescription opioids in Marin County, a rebranded countywide coalition has set a new goal to reduce drug overdoses, with a special focus on fentanyl, in 2023. Organizers of OD Free Marin have formed action teams to approach the growing crisis from different angles. Using proven tactics from the previous RxSafe Marin coalition, OD Free is educating Marin County communities (from schools to nonprofits), distributing Narcan (a life-saving opioid reversal spray), and helping individuals with substance use disorders (SUDs) access treatment options.

Item #: 7.C.

DISCUSSION/ANALYSIS

Naloxone, or Narcan, is a medication approved to reverse overdose by opioids. Naloxone is given when a person is showing signs of opioid overdose. It blocks the toxic effects of the overdose and is often the difference between an individual living or dying. A Nalo Xbox is a hard acrylic box mounted to a wall that provides 24/7 access to naloxone and is an effective measure of addressing the increase of opioid overdoses. The boxes are latched but open (unlocked) so they can be easily restocked, and community members can take Narcan as needed. Labels with QR codes to instruction videos are added to each box. In addition, a pocket card is rubber-banded to each kit. Both are available in English and Spanish. Training on how to use Narcan can be found at odfreemarin.org and we would require staff at each location where we have placed Nalo Xboxes to watch the training video on the County website.

Under State law, people who administer or attempt to administer Narcan will be immune from civil or criminal liability, if they can demonstrate that they meet the criteria set forth in the statute (Cal. Civ. Code § 1714.22). Specifically, the person administering the Narcan must show that they have appropriate training, acted in good faith and with general care, and did not receive compensation for administering Narcan. (Cal. Civil Code § 1714.22(f).) There are instructions for administering Narcan on the box. In addition, a person may receive training via a video available through a link and QR code that can be found on each box of Narcan. Finally, ODFree Marin and partners can also provide staff and community training, which would be appropriate for Town staff and volunteers who may be administer Narcan:www.ODFreeMarin.org/Narcan_

Staff is recommending placing Nalo Xboxes at the following (10) locations:

- Snack Shack at Memorial Park (1)
- Vista Room, Tam Room, Parkside Preschool, Recreation Office and lower classrooms at Isabel Cook Community Center (5)
- Robson Harrington House (1)
- Library (1)
- Outside Council Chambers and Lobby at Town Hall (2)

If the installation of Nalo Xboxes is approved, staff would also plan on host tabling events in partnership with the County to distribute Narcan, test stripes and information twice a year. We would host tabling at Town events.

FISCAL IMPACT

The Town would purchase the Nalo Xboxes. The preliminary cost for the boxes would be \$700 and Public Works would install the boxes. Each box cost approximately \$70 (10).

A free supply of Narcan can be ordered from the Naloxone Distribution Project. Staff members on-site would restock boxes as needed.

CEQA AND CLIMATE ACTION PLAN CONSISTENCY

The proposed project is exempt from the California Environmental Quality Act (CEQA), under the “common sense” exemption, because it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment. (Cal. Code Regs. tit. 14, § 15061).

ATTACHMENT

Attachment 1 - County Naloxone FAQ

Attachment 2 - Narcan Pocket Card

Naloxone (Narcan): Frequently Asked Questions

1. **What is naloxone?** Naloxone is a life-saving medication that reverses an opioid overdose while having little to no effect on an individual if opioids are not present in their system. Naloxone works by blocking the opioid receptor sites, reversing the toxic effects of the overdose. Naloxone is a prescription medication but in California it is also available without needing a physician's prescription through pharmacies, local public health department programs and other community agencies. Naloxone is not a controlled substance. It has few known adverse effects, and no potential for abuse. **Naloxone should be administered when a patient is showing signs of opioid overdose.** The medication can be given by **intranasal [nose] spray**, intramuscular (into the muscle), subcutaneous (under the skin), or by intravenous injection. [Source: [DHCS FAQ](#)]
2. **What is NARCAN (naloxone HCl) Nasal Spray?** NARCAN® Nasal Spray is a prescription medicine used for the treatment of an opioid emergency such as an overdose or a possible opioid overdose, indicated by signs of breathing problems and severe sleepiness or not being able to respond. NARCAN® Nasal Spray is to be given right away and does not take the place of emergency medical care. [Source: [DHCS FAQ](#)]
3. **Is naloxone Safe? Yes. There is no evidence of significant adverse reactions to naloxone.**⁵ Administering naloxone in cases of opioid overdose can cause withdrawal symptoms when the person is dependent on opioids. Withdrawal symptoms might include headaches, changes in blood pressure, rapid heart rate, sweating, nausea, vomiting, and tremors. This is uncomfortable without usually being life threatening.⁶ ⁷ The risk that someone overdosing on opioids will have a serious adverse reaction to naloxone is far less than their risk of dying from overdose.^{8,9} Naloxone works if a person has opioids in their system and has no harmful effect if opioids are absent. **Naloxone should be given to any person who shows signs of an opioid overdose or when an overdose is suspected.**¹⁰ [Source: [NIDA](#)]
4. **What do I do if I suspect someone is having an overdose?** Follow your usual procedures for responding to a medical emergency, beginning with a call to 911. Administering Narcan after calling 911 can save a life. *If you decide to intervene by administering naloxone, follow the instructions on the box and/or stay on the line with 911 since they can also support you through the administration of naloxone.*
5. **Am I required to administer naloxone?** No. This is an individual choice only you can make.

6. **How can I—or anyone obtaining Narcan from the vending machine—learn how to use it?** There are instructions on the box of Narcan. Each box also includes a [link and QR code](#) for how to access a training video (English and Spanish) and additional local resources. ODFree Marin and partners can also provide staff and community trainings. Additional information can be accessed at www.ODFreeMarin.org/Narcan.
7. **What if I administer Narcan to someone that I suspect is having an overdose? What are my liabilities?** In general, if you have the appropriate training, act in good faith and with general care, and do not receive compensation for administering Narcan, then you should not be held liable for administering Narcan. (Ca. Civil Code § 1714.22.) You should receive appropriate training before administering Narcan. Please see question 6 for information on how to obtain this training.
8. **Do we screen who has access to the machine? For example, are there concerns if minors obtain this medication since it is free and available?** We understand that youth may access Narcan through the vending machines. Since naloxone will not hurt someone who is not overdosing, has no recreational value or abuse potential, and the instructions are to first call 911, naloxone is a harm reduction tool that we do not need to limit access to by age.
9. **What happens if the machine has no more Narcan or if there is an issue with the machine?** Marin BHRS and ODFree Marin will be responsible for refilling the machine and addressing any repairs or other issues. HHS staff can reach us at chenn@marincounty.org or 415-473-3478. Information for the public on how to contact us will be posted on the machine and will refer individuals to info@odfreemarin.org.
10. **Where can I find out more information on local efforts and resources for opioid prevention and treatment?**
 - a. **ODFree Marin:** Information on [Naloxone/Narcan](#), [Substance Use Treatment Resources](#) and other efforts to combat the opioid epidemic. You can find out more at www.ODFreeMarin.org or contact us at info@odfreemarin.org.
 - b. **Federal Resources:** [CDC Resources on Overdose Prevention](#) / NIDA: [Naloxone for Opioid Overdoses: Life-Saving Science](#)
 - c. **Various Helplines for Marin residents experiencing mental health and/or substance use issues:**
 - i. **Behavioral Health and Recovery Services Access Line (24/7):** Information and Referral to substance use treatment services (1-888-818-1115)
 - ii. **Crisis Text Line:** Text Marin to 741741
 - iii. **Mobile Crisis Team:** 415-473-6392 (Monday through Friday 8 am – 9 pm and Saturday from 11:00 am - 9:00 pm)
 - iv. **National Suicide Prevention Lifeline** (800) 273-8255 / **Linea Nacional de Prevención del Suicidio** (888) 628-9454

How to Save a Life from Opioid Overdose: Use Narcan Spray!

Cómo salvar una vida ante
una sobredosis de opioides:
¡Use Narcan en aerosol!



If you think someone is overdosing:

1. **Call 911** (use hands-free speaker!)
2. **Immediately use Narcan spray:** Insert nozzle in one nostril. Firmly press plunger.
3. Roll them on their left side in the recovery position.
4. If they don't revive in 2-3 minutes, use another dose. Repeat every 2-3 minutes until they respond.
5. Administer rescue breaths every five seconds if needed.

Si cree que alguien tiene una sobredosis:

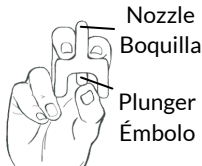
1. **¡Llame al 9-1-1!** (usar teléfono con altavoz)
2. **Use el spray de naloxona (Narcan) si está disponible:** Ponga el aplicador en una fosa nasal. Presione completamente el émbolo.
3. Póngalo de lado izquierdo en posición de recuperación.
4. Si no reviven en 2 o 3 minutos, use dosis adicionales cada 2 o 3 minutos hasta que respondan.
5. Un respiraciones de rescate después de **70** cada cinco segundos.

Signs of an Overdose:

- Pinpoint Pupils
- Unconsciousness
- Slow or no breathing (turning blue)

Señales de una sobredosis de opioides:

- Pupilas puntiformes
- Inconsciencia
- Respiración lenta o con dificultad (volviéndose azul)



Recovery Position Posición de recuperación



Knee stops body from rolling onto stomach

La rodilla impide que el cuerpo rueda sobre el estómago

Hand supports head

La mano a la cabeza

Resources **Recursos**

Narcan Use Video

Video de uso de Narcan

odfreemarin.org/narcan

Marin Behavioral Health & Recovery Services

(24/7): 1-888-818-1115

Crisis Text Line: Text MARIN to 741741

Suicide Lifeline: Call 988

Servicios de Salud Conductual y Recuperación de Marin

(24/7): 1-888-818-1115

**Línea de mensajes de texto para crisis: envíe MARIN
por mensaje de texto al 741741**





STAFF REPORT

TOWN OF SAN ANSELMO

Item #: 8.A.

MEETING DATE: March 4, 2024

AGENDA TITLE: Financial Report on Recreation Fund

FROM: Dannielle Mauk, Director of Community Services

RECOMMENDATION: That the Commission review the Recreation Fund revenue and expenditure report for the period ending January 31, 2024.

BACKGROUND

The Recreation Department offers a wide variety of fee-based programs throughout the fiscal year including sports programs and leagues, youth, and adult classes, childcare and camps. Additional revenue is generated through facility rentals and administrative fees.

DISCUSSION/ANALYSIS

As of January 31, 2024, 58% of the fiscal year has elapsed and the Recreation Fund is listed at 73% of projected revenues and 52% of projected expenditures.

In past years, revenue was deposited when customers registered. Our new Civic Rec software automatically defers the revenue deposit until the date of service. This makes it difficult to make a true comparison with previous years. We also included \$300,000 for much needed capital project improvement projects to our program areas, which will be reflected in the expenditures from February through June. This is reflected in the unbalanced budget.

Enrollment for recreation programs is strong. Families are enjoying our programs, and we are working on adding additional programs. Enrollment will be reflected in both the increased revenues and expenditures each month.

For historical comparison purposes, staff has developed the following table:

FY	Revenue			Expenditures			Rev Over/(Under) Exp	
	Budget	Actual	%	Budget	Actual	%	\$	%
2023-24	1,984,971	1,465,717	73%	2,284,971	1,177,180	52%	288,538	14%
2022-23	1,875,414	1,525,694	81%	1,848,926	1,020,006	55%	505,688	27%

Item #: 8.A.

2021-22	1,348,625	1,284,522	95%	1,460,003	894,615	61%	389,907	29%
2020-21	1,408,125	544,248	39%	1,550,947	667,093	43%	(122,845)	(9%)
2019-20	1,627,269	1,184,519	73%	1,669,863	992,248	59%	192,271	12%
2018-19	1,510,604	1,138,682	75%	1,591,144	838,424	53%	300,258	20%
2017-18	1,514,000	978,541	64%	1,644,385	819,942	50%	158,599	10%
2016-17	1,384,325	967,297	70%	1,500,570	804,768	54%	162,519	11.7%
2015-16	1,246,689	862,726	69%	1,356,689	851,584	63%	11,143	.008%

ATTACHMENT

Revenue & Expenditure Report FY 2023-24: Recreation Fund as of 1/31/2024.



Town of San Anselmo

Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 01/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 21 - RECREATION							
Revenue							
Department: 61 - SPORTS							
21.61.48100	ADULT SPORTS	1,100.00	1,100.00	0.00	10,872.00	9,772.00	988.36 %
21.61.48101	KIDS SPORTS	68,000.00	68,000.00	0.00	13,621.00	-54,379.00	79.97 %
21.61.48102	TENNIS	33,000.00	33,000.00	688.00	13,742.00	-19,258.00	58.36 %
21.61.48103	TUMBLING	220,000.00	220,000.00	75,192.00	169,296.00	-50,704.00	23.05 %
21.61.48105	ROOKIE BASEBALL	12,500.00	12,500.00	0.00	0.00	-12,500.00	100.00 %
21.61.48106	ROOKIE SOCCER	49,000.00	49,000.00	0.00	71,904.00	22,904.00	146.74 %
21.61.48107	ROOKIE BASKETBALL	83,000.00	83,000.00	-675.00	70,513.00	-12,487.00	15.04 %
21.61.48108	SOFTBALL	42,000.00	42,000.00	700.00	5,225.00	-36,775.00	87.56 %
21.61.48110	YOUTH SOCCER	104,000.00	104,000.00	0.00	74,575.00	-29,425.00	28.29 %
Department: 61 - SPORTS Total:		612,600.00	612,600.00	75,905.00	429,748.00	-182,852.00	29.85 %
Department: 62 - CULTURE							
21.62.48112	ADULT CULTURE	9,564.00	9,564.00	5,474.00	18,272.00	8,708.00	191.05 %
21.62.48115	KIDS CULTURE	103,407.00	103,407.00	55,465.00	122,292.00	18,885.00	118.26 %
Department: 62 - CULTURE Total:		112,971.00	112,971.00	60,939.00	140,564.00	27,593.00	24.42 %
Department: 63 - CHILD CARE							
21.63.48119	PARKSIDE	386,000.00	386,000.00	31,582.25	174,705.75	-211,294.25	54.74 %
21.63.48120	ROSS VALLEY ART AND MUSIC CAM	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
21.63.48121	AFTER SCHOOL ENRICHMENT	246,000.00	246,000.00	84,307.11	174,124.54	-71,875.46	29.22 %
21.63.48122	TODDLER ENRICHMENT SERVICES	19,380.00	19,380.00	9,579.00	18,787.40	-592.60	3.06 %
21.63.48123	SPECIALTY CAMPS	120,000.00	120,000.00	0.00	107,164.00	-12,836.00	10.70 %
21.63.48124	CAMP SPORTS	95,000.00	95,000.00	0.00	113,512.00	18,512.00	119.49 %
21.63.48125	CAMP KIDMARIN MIGHTY	159,035.00	159,035.00	0.00	66,670.00	-92,365.00	58.08 %
21.63.48131	ROBSON AFTER SCHOOL PROGRAM	194,085.00	194,085.00	36,229.00	208,003.00	13,918.00	107.17 %
Department: 63 - CHILD CARE Total:		1,224,500.00	1,224,500.00	161,697.36	862,966.69	-361,533.31	29.52 %
Department: 64 - EVENTS AND OTHER							
21.64.48126	SPECIAL EVENTS	2,400.00	2,400.00	0.00	0.00	-2,400.00	100.00 %
21.64.48127	ICC FACILITY RENTALS	1,500.00	1,500.00	0.00	648.00	-852.00	56.80 %
21.64.48128	PARK AND FIELD RENTALS	15,000.00	15,000.00	839.00	19,372.00	4,372.00	129.15 %
Department: 64 - EVENTS AND OTHER Total:		18,900.00	18,900.00	839.00	20,020.00	1,120.00	5.93 %
Department: 65 - PROGRAM ADMINISTRATION							
21.65.48129	MISC FEES	500.00	500.00	0.00	73.68	-426.32	85.26 %
21.65.48130	ADVERTISING	5,000.00	5,000.00	250.00	4,825.00	-175.00	3.50 %
21.65.48135	ROBSON RENTAL INCOME	4,500.00	4,500.00	722.00	2,604.00	-1,896.00	42.13 %
21.65.48136	BANNER/HUB FEES	6,000.00	6,000.00	373.00	4,916.00	-1,084.00	18.07 %
Department: 65 - PROGRAM ADMINISTRATION Total:		16,000.00	16,000.00	1,345.00	12,418.68	-3,581.32	22.38 %
Revenue Total:		1,984,971.00	1,984,971.00	300,725.36	1,465,717.37	-519,253.63	26.16 %
Expense							
Department: 00 - UNDESIGNATED							
21.00.67999	TRANSFERS OUT	31,590.00	31,590.00	0.00	31,590.00	0.00	0.00 %
Department: 00 - UNDESIGNATED Total:		31,590.00	31,590.00	0.00	31,590.00	0.00	0.00 %
Department: 61 - SPORTS							
21.61.60005	TEMP - SPORTS OFFICIALS	25,000.00	25,000.00	90.00	19,847.00	5,153.00	20.61 %
21.61.60220	PAYROLL TAXES	1,913.00	1,913.00	6.89	1,518.33	394.67	20.63 %
21.61.61155	ADULT SPORTS CONTRACT SERV	2,000.00	2,000.00	0.00	6,048.00	-4,048.00	-202.40 %
21.61.61160	BASEBALL EXPENSES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
21.61.61161	BASKETBALL EXPENSES	9,000.00	9,000.00	0.00	202.00	8,798.00	97.76 %
21.61.61162	KIDS SPORTS SERVICES	45,500.00	45,500.00	0.00	9,702.70	35,797.30	78.68 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 01/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<u>21.61.61164</u>	SOCCER SERVICES	1,500.00	1,500.00	0.00	1,860.00	-360.00	-24.00 %
<u>21.61.61165</u>	SOFTBALL SERVICES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
<u>21.61.61166</u>	TENNIS SERVICES	18,000.00	18,000.00	0.00	19,756.80	-1,756.80	-9.76 %
<u>21.61.61167</u>	TUMBLING SERVICES	138,600.00	138,600.00	8,033.63	67,765.04	70,834.96	51.11 %
<u>21.61.61169</u>	YOUTH SOCCER SERVICES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<u>21.61.62960</u>	BASEBALL SUPPLIES	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
<u>21.61.62961</u>	BASKETBALL SUPPLIES	11,000.00	11,000.00	6,842.57	7,305.12	3,694.88	33.59 %
<u>21.61.62962</u>	KIDS SPORTS SUPPLIES	500.00	500.00	0.00	0.00	500.00	100.00 %
<u>21.61.62964</u>	SOCCER SUPPLIES	13,500.00	13,500.00	0.00	2,904.16	10,595.84	78.49 %
<u>21.61.62965</u>	SOFTBALL SUPPLIES	5,000.00	5,000.00	0.00	1,007.80	3,992.20	79.84 %
<u>21.61.62966</u>	TENNIS SUPPLIES	500.00	500.00	0.00	0.00	500.00	100.00 %
<u>21.61.62967</u>	TUMBLING SUPPLIES	750.00	750.00	0.00	0.00	750.00	100.00 %
<u>21.61.62969</u>	YOUTH SOCCER SUPPLIES	23,000.00	23,000.00	0.00	19,178.15	3,821.85	16.62 %
<u>21.61.62983</u>	CAMP SPORTS SUPPLIES	500.00	500.00	0.00	0.00	500.00	100.00 %
<u>21.61.62989</u>	ADULT SPORTS SUPPLIES	500.00	500.00	0.00	697.14	-197.14	-39.43 %
Department: 61 - SPORTS Total:		317,763.00	317,763.00	14,973.09	157,792.24	159,970.76	50.34 %
Department: 62 - CULTURE							
<u>21.62.61170</u>	ADULT ART & CULTURE SERVICES	6,682.00	6,682.00	0.00	7,900.71	-1,218.71	-18.24 %
<u>21.62.61175</u>	KIDS CULTURE SERVICES	72,384.00	72,384.00	14,603.75	58,513.35	13,870.65	19.16 %
<u>21.62.62971</u>	ADULT ART & CULTURE SUPPLIES	500.00	500.00	0.00	22.45	477.55	95.51 %
<u>21.62.62975</u>	KIDS CULTURE SUPPLIES	500.00	500.00	0.00	0.00	500.00	100.00 %
Department: 62 - CULTURE Total:		80,066.00	80,066.00	14,603.75	66,436.51	13,629.49	17.02 %
Department: 63 - CHILD CARE							
<u>21.63.60000</u>	REGULAR SALARIES	210,358.00	210,358.00	4,454.00	71,766.01	138,591.99	65.88 %
<u>21.63.60001</u>	TEMP - PARKSIDE PRESCHOOL	125,000.00	125,000.00	6,343.50	63,247.04	61,752.96	49.40 %
<u>21.63.60002</u>	TEMP - ROBSON AFTER CARE	71,156.00	71,156.00	3,382.00	27,710.02	43,445.98	61.06 %
<u>21.63.60003</u>	TEMP - CAMP KIDMARIN MIGHTY	38,160.00	38,160.00	0.00	37,511.39	648.61	1.70 %
<u>21.63.60020</u>	OVERTIME	0.00	0.00	0.00	334.05	-334.05	0.00 %
<u>21.63.60100</u>	RETIREMENT	21,350.00	21,350.00	417.41	8,843.76	12,506.24	58.58 %
<u>21.63.60200</u>	BENEFITS	54,754.00	54,754.00	1,118.69	26,562.66	28,191.34	51.49 %
<u>21.63.60203</u>	CASH BACK	0.00	0.00	225.00	1,575.00	-1,575.00	0.00 %
<u>21.63.60220</u>	PAYROLL TAXES	34,018.00	34,018.00	1,101.95	15,464.07	18,553.93	54.54 %
<u>21.63.61179</u>	PARKSIDE SERVICES	4,500.00	4,500.00	52.28	3,589.70	910.30	20.23 %
<u>21.63.61180</u>	AFTER SCHOOL ENRICHMENTSERVI	172,200.00	172,200.00	285.00	63,147.30	109,052.70	63.33 %
<u>21.63.61182</u>	ART AND MUSIC CAMP CONTRACT	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
<u>21.63.61183</u>	CAMP SPORTS SERVICES	98,000.00	98,000.00	0.00	98,602.70	-602.70	-0.62 %
<u>21.63.61184</u>	CAMP KIDMARIN MIGHTY SERVICE	9,000.00	9,000.00	0.00	4,472.35	4,527.65	50.31 %
<u>21.63.61186</u>	SPECIALTY CAMPS SERVICES	84,000.00	84,000.00	0.00	65,805.71	18,194.29	21.66 %
<u>21.63.61187</u>	ROBSON AFTER SCHOOL SERVICES	3,420.00	3,420.00	146.03	1,143.45	2,276.55	66.57 %
<u>21.63.62978</u>	TODDLER ENRICHMENT SUPPLIES	3,500.00	3,500.00	192.82	1,490.47	2,009.53	57.42 %
<u>21.63.62979</u>	PARKSIDE SUPPLIES	4,500.00	4,500.00	350.80	3,358.84	1,141.16	25.36 %
<u>21.63.62980</u>	AFTER SCHOOL ENRICHMENT SUPP	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
<u>21.63.62984</u>	CAMP KIDMARIN MIGHTY SUPPLIE	9,000.00	9,000.00	0.00	3,584.64	5,415.36	60.17 %
<u>21.63.62987</u>	ROBSON AFTER SCHOOL SUPPLIES	10,000.00	10,000.00	1,180.61	7,595.86	2,404.14	24.04 %
<u>21.63.62990</u>	SPECIALTY CAMP SUPPLIES	500.00	500.00	0.00	204.75	295.25	59.05 %
Department: 63 - CHILD CARE Total:		958,416.00	958,416.00	19,250.09	506,009.77	452,406.23	47.20 %
Department: 64 - EVENTS AND OTHER							
<u>21.64.61136</u>	OTHER ADVERTISING	500.00	500.00	0.00	0.00	500.00	100.00 %
<u>21.64.61185</u>	SPECIAL EVENT EXPENSE	500.00	500.00	0.00	130.79	369.21	73.84 %
Department: 64 - EVENTS AND OTHER Total:		1,000.00	1,000.00	0.00	130.79	869.21	86.92 %
Department: 65 - PROGRAM ADMINISTRATION							
<u>21.65.60000</u>	REGULAR SALARIES	292,957.00	292,957.00	37,235.01	211,548.81	81,408.19	27.79 %
<u>21.65.60020</u>	OVERTIME	2,000.00	2,000.00	0.00	1,523.79	476.21	23.81 %
<u>21.65.60100</u>	RETIREMENT	29,037.00	29,037.00	4,221.32	22,304.05	6,732.95	23.19 %
<u>21.65.60200</u>	BENEFITS	29,805.00	29,805.00	9,245.74	36,124.74	-6,319.74	-21.20 %
<u>21.65.60203</u>	CASH BACK	8,760.00	8,760.00	365.00	4,380.00	4,380.00	50.00 %
<u>21.65.60220</u>	PAYROLL TAXES	23,234.00	23,234.00	2,843.52	16,383.54	6,850.46	29.48 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 01/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
21.65.61000	TRAINING	7,000.00	7,000.00	1,073.90	3,483.31	3,516.69	50.24 %
21.65.61101	OUTSIDE SERVICES-PROF FEES	39,000.00	39,000.00	38,616.17	38,616.17	383.83	0.98 %
21.65.61106	OUTSIDE SVCS-MGT INFO SYS	16,500.00	16,500.00	0.00	5,696.11	10,803.89	65.48 %
21.65.61137	FINGERPRINTING	3,000.00	3,000.00	67.00	3,951.50	-951.50	-31.72 %
21.65.61149	FACILITY RENTAL	3,000.00	3,000.00	0.00	-174.25	3,174.25	105.81 %
21.65.61177	CHG CARDS	80,526.00	80,526.00	3,369.09	24,077.11	56,448.89	70.10 %
21.65.61302	DUES	800.00	800.00	0.00	170.00	630.00	78.75 %
21.65.61403	MAINTENANCE-COMPUTERS	500.00	500.00	0.00	0.00	500.00	100.00 %
21.65.61414	IFF EQUIP MAINT	500.00	500.00	0.00	117.83	382.17	76.43 %
21.65.61506	BLDG. MAINT-OTHER	500.00	500.00	0.00	150.00	350.00	70.00 %
21.65.61701	UTILITIES-ELECTRICITY	11,000.00	11,000.00	0.00	5,375.38	5,624.62	51.13 %
21.65.61705	UTILITIES-TELEPHONE	5,500.00	5,500.00	0.00	101.68	5,398.32	98.15 %
21.65.61806	MISC HIRING EXPENSES	800.00	800.00	348.00	963.58	-163.58	-20.45 %
21.65.61905	PROMOTION/MARKETING	1,000.00	1,000.00	119.99	151.78	848.22	84.82 %
21.65.62000	OFFICE SUPPLIES	5,000.00	5,000.00	851.51	4,418.55	581.45	11.63 %
21.65.62004	PROGRAM BROCHURE & MAILING	30,717.00	30,717.00	0.00	9,237.04	21,479.96	69.93 %
21.65.62200	DEPARTMENTAL SUPPLIES	5,000.00	5,000.00	0.00	388.11	4,611.89	92.24 %
21.65.63100	CAPITAL OUTLAY - CONSTRUCTION	300,000.00	300,000.00	1,123.12	26,231.57	273,768.43	91.26 %
Department: 65 - PROGRAM ADMINISTRATION Total:		896,136.00	896,136.00	99,479.37	415,220.40	480,915.60	53.67 %
Expense Total:		2,284,971.00	2,284,971.00	148,306.30	1,177,179.71	1,107,791.29	48.48 %
Fund: 21 - RECREATION Surplus (Deficit):		-300,000.00	-300,000.00	152,419.06	288,537.66	588,537.66	196.18 %
Report Surplus (Deficit):		-300,000.00	-300,000.00	152,419.06	288,537.66	588,537.66	196.18 %



Town of San Anselmo

Budget Report Group Summary

For Fiscal: 2023-2024 Period Ending: 01/31/2024

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 21 - RECREATION						
Revenue	1,984,971.00	1,984,971.00	300,725.36	1,465,717.37	-519,253.63	26.16 %
Expense	2,284,971.00	2,284,971.00	148,306.30	1,177,179.71	1,107,791.29	48.48 %
Fund: 21 - RECREATION Surplus (Deficit):	-300,000.00	-300,000.00	152,419.06	288,537.66	588,537.66	196.18 %
Report Surplus (Deficit):	-300,000.00	-300,000.00	152,419.06	288,537.66	588,537.66	196.18 %