



Don Pedro Recreation Agency

BOARD OF CONTROL

September 20, 2024 • Regular Meeting

AGENDA

- ◇ Call to Order
- ◇ Motion Approving Consent Calendar *Action Item*
- ◇ Discussion of Any Items Removed from Consent Calendar
- ◇ Suntex Update
- ◇ Suntex Moccasin Point CLA *Action Item*
- ◇ Suntex LDPM CLA Waiver: Snack Shack *Action Item*
- ◇ Suntex Rate Proposal *Information Only*
- ◇ 2025 Recreation Agency Fees Proposal *Action Item*
- ◇ 2025 Recreation Agency Budget & Sponsorship Contributions Proposal *Action Item*
- ◇ Fiscal Report
- ◇ Director's Report
- ◇ Matters to the Good of the Agency





BOARD CONSIDERATION TO APPROVE CONSENT CALENDAR

SUNTEX UPDATE



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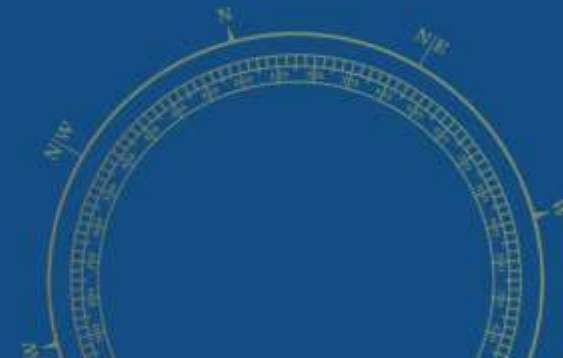
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Lake Don Pedro and Moccasin Point Marinas

September Operational Update

General Manager: Brooke Rohrer

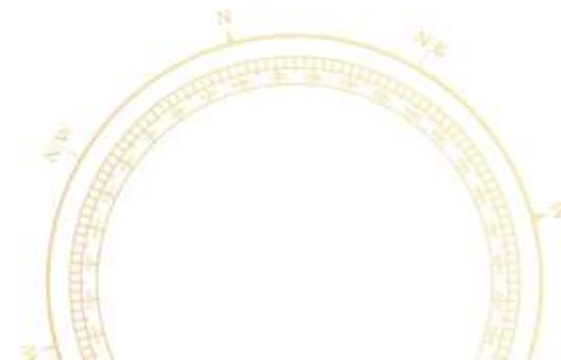


Completed Maintenance for Moccasin Point

- New Fuel pumps installed
- Fuel dock lights replaced
- Air hand dryer installed in floating restroom and Ac repaired
- New septic pump installed in floating restroom
- Flagpole installed with American flag
- Repair Barge Engines

Completed Maintenance for Fleming Meadows

- Main pump out repaired
- Driveway Asphalt Complete
- Replaced light bulbs throughout marina
- Replaced all windows at the lagoon
- Repaired ship store AC
- Blue Oaks Cable Removal
- 2nd pump out installed

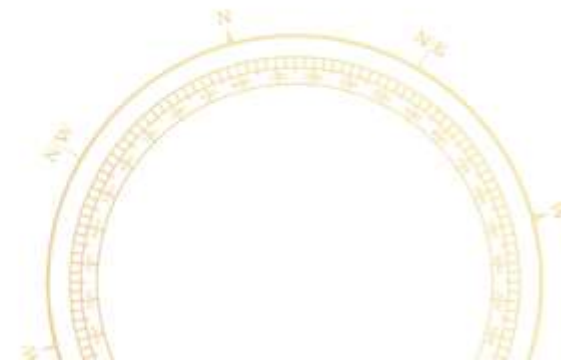


Projects and Maintenance in Progress for Moccasin Point

- Adding flotation to the head walk
- Cable removal as water levels fluctuate
- Ongoing vegetation control
- Adding floatation to the winch platform – Scheduled Sunday 9/22
- Re spacing of mooring balls in A and B Line – maintenance to begin 9/20. Completion date will depend on weather and boat availability.
- Re-painting the slip numbers

Projects and maintenance in Progress for Fleming Meadows

- Cable removal as water levels fluctuate
- Ongoing vegetation control
- Old Head walk removal in Gillman

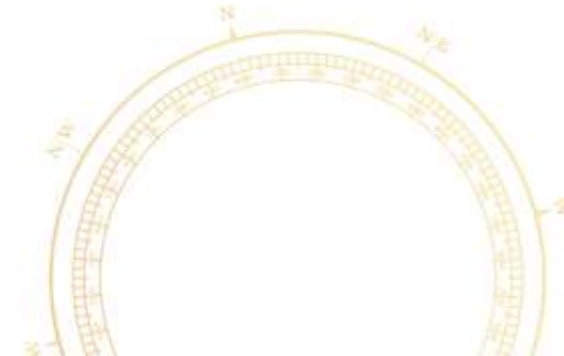


Potential Maintenance and Capex Projects for Moccasin Point

- Painting and numbering Buoy Balls

Potential Maintenance and Capex Projects for Fleming Meadows

- Painting and numbering Buoy Balls
- Upgrading Café and Ship store
- Painting Ship Store exterior
- Additional restroom
- Motor Repair Shop replacement
 - End of October materials will be delivered
 - November the Construction Crews will arrive
 - Project completion scheduled for 4/15/25



Suntex Moccasin Point Concession Lease Agreement

Action Item





Suntex LDPM Concession Lease Agreement Waiver: Snack Shack

Action Item

Suntex Rate Proposal

Information Only



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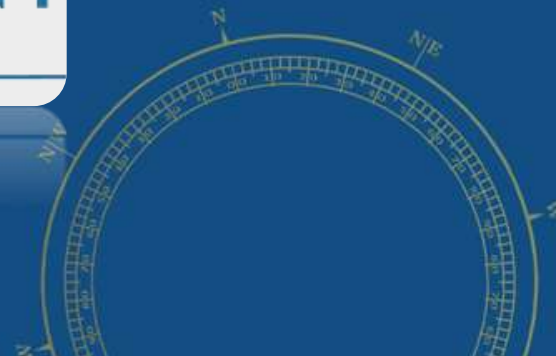
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2025 Rate Request Presentation for Lake Don Pedro and Moccasin Point Marinas

General Manager: Brooke Rohrer
Regional Director: Vincenza Simo



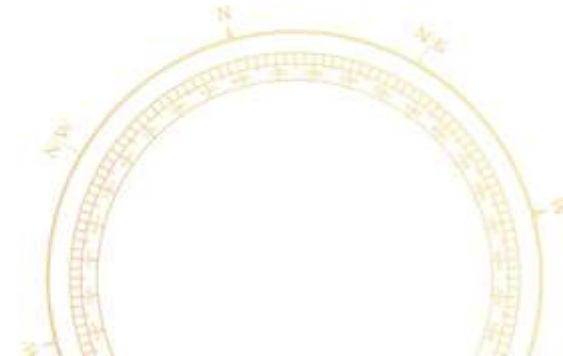
2025 Lake Don Pedro and Moccasin Point Rate Presentation

Purpose:

To request the 2025 rates for Lake Don Pedro Marina and Moccasin Point Marina.

Table of Contents:

- Proposed rates
- Market overview
- Location comparison
- Amenity comparison with neighboring marinas
- Market comparison for rates
- Rate request for 2025 Don Pedro
- Rate request for 2025 Moccasin Point
- Rate request for 2025 Blue Oaks
- Rate request for 2025 Boat Rentals



Proposed Rate Increases for 2025

- 6% for Lake Don Pedro Marina
- 3% for Moccasin Point Marina

Rate Analysis

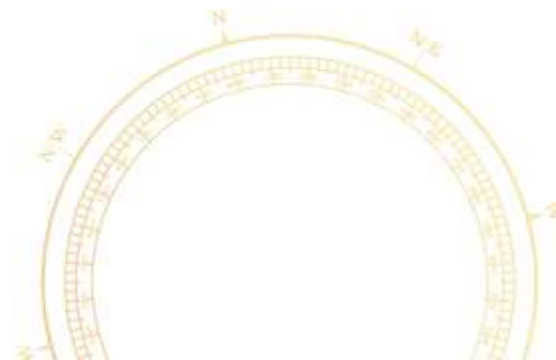
- Since the last rate increase for Don Pedro, CPI is an aggregated 7.08%
- Moccasin Point has not increased rates since 2019
- Insurance is expected to increase 18% in 2025 for both marinas

Lake Don Pedro Marina

- Insurance increased by 12% avg from 2020-2023
- Property Taxes increased by 58% avg from 2020-2023
- PTO Expense increased by 67% YTD; Payroll Taxes increased by 10% avg from 2020-2023; Sick pay increase 58% for 2024

Moccasin Point

- Insurance increased by 7% in 2024
- Property Tax increased 33% avg from 2020-2023
- Continued operational expenses while non-operable in 2021-2023, including payroll, utilities, insurance, taxes, etc.



MODESTO AREA MARINA ANALYSIS

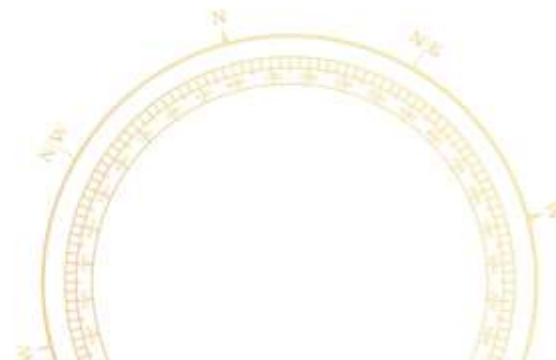
•Comparative Analysis

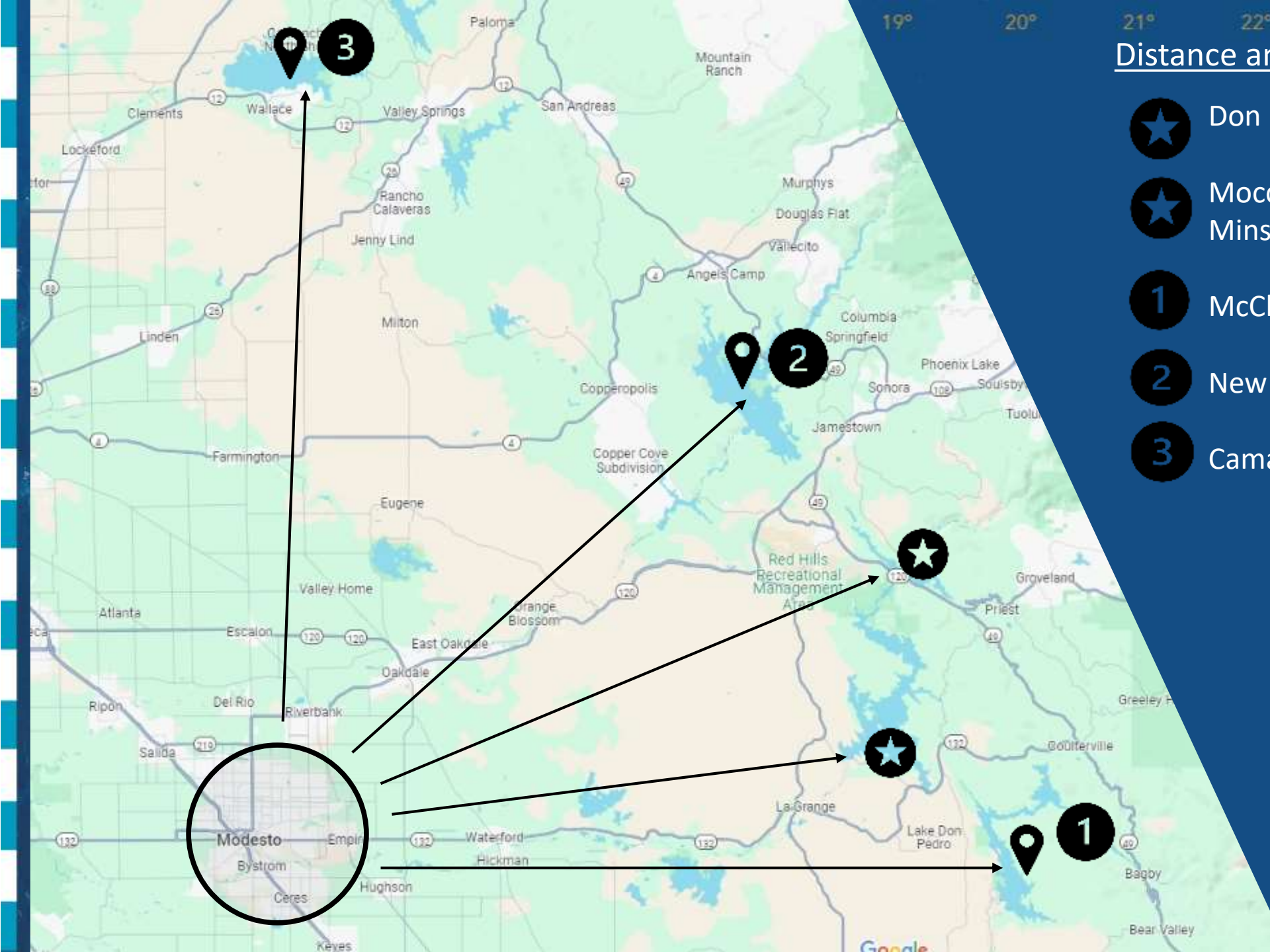
This presentation focuses on key slip offerings at each marina, examining how they directly compete with Lake Don Pedro and Moccasin Point Marinas. This includes slip size, pricing structure, location and amenities provided by each marina, highlighting what Lake Don Pedro and Moccasin Point offer relative to its competitors.

•Overview of Modesto Area Marina Market

The marina market near Modesto is characterized by five main marinas:

- ☐ Lake Don Pedro Marina - Lake size 13,000 acres
- ☐ Moccasin Point Marina – Lake size 13,000 acres
- ☐ McClure – Lake size 7,000 acres
- ☐ New Melones – Lake size 12,500 acres
- ☐ Camanche – Lake size 7,700 acres





Distance and Drive Time From Modesto

- ★ Don Pedro – 38 MI – 59 Mins
- ★ Moccasin Point – 50 MI – 70 Mins
- 1 McClure – 54 MI – 80 Mins
- 2 New Melones – 61 MI – 88 Mins
- 3 Camanche – 60 MI – 74 Mins

Amenity Comparison with Neighboring Marinas

Amenity	Lake Don Pedro Marina	Moccasin Point Marina	McClure (Seasonal Only)	New Melones	Camanche
Café	Yes	No	Yes	No	No
Ship Store	Yes	Yes	Yes	Yes	Yes
Fuel	Yes	Yes	Yes	Yes	Yes
Pumpouts	Yes	Yes	Yes	Yes	Yes
Propane	Yes	Yes	No	Yes	No
Boat Rentals	Yes	Yes	Yes	Yes	Yes
Transient Slips	Yes	No	Yes	Yes	Yes
Service Yard	Yes	Yes	Yes	No	No
Covered Dry Storage	Yes	Yes	No	No	No
Towing	Yes	Yes	No	No	No



Proposed 2025 Rate Monthly Comparison with Neighboring Marinas

Marina	Houseboats	Mooring balls	20'-22'	24'	26'	28'-30'	32'
Don Pedro	\$705.91	\$378.42	NA	\$249.10 - \$404.92	\$442.02	\$159.00	\$551.54
Moccasin Point	\$438.31 - \$527	\$292.57	\$166.86 - \$204.97	NA	NA	NA	NA
McClure	NA	\$316.67	\$190.00 - \$325.00	NA	NA	NA	NA
New Melones	\$594.00	\$382.00	NA	\$346.00	NA	\$403.00	NA
Camanche	NA	\$385.00	NA	\$430 - \$600	\$725.00	NA	\$725.00



Proposed 2025 Rate Request Lake Don Pedro Marina

Transient Rates:	2024 Rates	2024 Rates	Proposed 2025 Rates		
Accommodations	2024 Rate	2024 Rate	Proposed 2025 Nightly Rate	Proposed 2025 Nightly Rate	Nightly Increase over 2024
Overnight Slip Rental	\$31.00	\$31.00	\$33.00	\$33.00	\$2.00
Public Storage Rates:					
Accommodations	2024 Annual Rate	2024 Monthly Rate	Proposed 2025 Annual Rate	Proposed 2025 Monthly Rate	Monthly Increase over 2024
A & B Dock Covered 24' ft	\$4,584.00	\$382.00	\$4,859.04	\$404.92	\$22.92
A & B Dock Covered 26' ft	\$5,004.00	\$417.00	\$5,304.24	\$442.02	\$25.02
A & B Dock Covered 32' ft	\$6,243.84	\$520.32	\$6,618.47	\$551.54	\$31.22
C Dock Covered 24' ft	\$4,368.00	\$364.00	\$4,630.08	\$385.84	\$21.84
C Dock Uncovered 24' ft	\$2,820.00	\$235.00	\$2,989.20	\$249.10	\$14.10
Dry Storage Open Trailer Only	\$366.00	\$30.50	\$387.96	\$32.33	\$1.83
Dry Storage Boat & Trailer	\$780.00	\$65.00	\$826.80	\$68.90	\$3.90
Dry Storage Covered Units	\$1,800.00	\$150.00	\$1,908.00	\$159.00	\$9.00
Boat Lift Rentals:					
Accommodations	2024 Annual Rate	2024 Monthly Rate	Proposed 2025 Annual Rate	Proposed 2025 Monthly Rate	Monthly Increase over 2024
Weight Capacity					
4,000 - 4,400	\$2,100.00	\$175.00	\$2,226.00	\$185.50	\$10.50
6,000 - 6,600	\$2,520.00	\$210.00	\$2,671.20	\$222.60	\$12.60
8,000 - 8,800	\$2,940.00	\$245.00	\$3,116.40	\$259.70	\$14.70
10,000 - 11,000	\$3,240.00	\$270.00	\$3,434.40	\$286.20	\$16.20
12,000 - 13,000	\$3,780.00	\$315.00	\$4,006.80	\$333.90	\$18.90
Jet Port for PWC's	\$1,320.00	\$110.00	\$1,399.20	\$116.60	\$6.60
Buoy Field Storage Rates:					
Accommodations	2024 Annual Rate	2024 Monthly Rate	Proposed 2025 Annual Rate	Proposed 2025 Monthly Rate	Monthly Increase over 2024
Houseboat Buoys	\$4,284.00	\$357.00	\$4,541.04	\$378.42	\$21.42
Uncovered 56' ft Houseboat B	\$7,991.40	\$665.95	\$8,470.88	\$705.91	\$39.96
Uncovered 56' ft Houseboat M	\$7,991.40	\$665.95	\$8,470.88	\$705.91	\$39.96
Uncovered 28' ft Small Boat S	\$1,800.00	\$150.00	\$1,908.00	\$159.00	\$9.00
Note: all slip contract agreements are annual contracts. All annual rates must be paid in full by January 30, 2025 / 3% surcharge for credit card payments					

Proposed 2025 Rate Request Moccasin Point Marina

Accommodations	2024 Annual Rate	2024 Monthly Rate	Proposed 2025 Annual Rate	Proposed 2025 Monthly Rate	Monthly Increase over 2024
Uncovered: Houseboat >20 ft. wide	\$6,139.80	\$511.65	\$6,323.99	\$527.00	\$15.35
Uncovered: Houseboat <20 ft. Wide	\$5,106.48	\$425.54	\$5,259.67	\$438.31	\$12.77
Uncovered: 20 ft. Single	\$995/ Month (May - Sept)		\$1024.85/ Month (May - Sept)		
	\$1211 / Month (Oct - Apr)	\$199 / Month (May - Sept)	\$1247.33/ Month (Oct - Apr)	\$204.97 / Month (May - Sept)	\$5.97 / Month (May - Sept) \$5.19 /
	Total Annual Rate \$2206	\$173 / Month (Oct - Apr)	Total Annual Rate \$2272.18	\$178.19 / Month (Oct - Apr)	Month (Oct - Apr)
Uncovered: 20 ft. Double	\$940/ Month (May - Sept)		\$968.20/ Month (May - Sept)		
	\$1134 / Month (Oct - Apr)	\$188 / Month (May - Sept)	\$1168.02 / Month (Oct - Apr)	\$193.64 / Month (May - Sept)	\$5.64 / Month (May - Sept) \$4.86 /
	Total Annual Rate \$2074	\$162 / Month (Oct - Apr)	Total Annual Rate \$2136.22	\$166.86 / Month (Oct - Apr)	Month (Oct - Apr)
Dry Storage Open Trailer Only	\$366.00	\$30.50	\$376.98	\$31.42	\$0.91
Dry Storage Boat & Trailer	\$780.00	\$65.00	\$803.40	\$66.95	\$1.95
Dry Storage Covered Units	\$1,800.00	\$150.00	\$1,854.00	\$154.50	\$4.50
Buoy Field Storage Rates					
Accommodations	2024 Annual Rate	2024 Monthly Rate	Proposed 2025 Annual Rate	Proposed 2025 Monthly Rate	Monthly Increase over 2024
Houseboat Buoys	\$3,408.60	\$284.05	\$3,510.86	\$292.57	\$8.52
Note: all slip contract agreements are annual contracts. All annual rates must be paid in full by January 30, 2025 / 3% surcharge for credit payments					

Proposed 2025 Service Yard Rates

Accommodations	Lake McClure Haul/Launch Comparable	Current Rate	New Rate
Boatyard Boat Launch – Haul Fee Under 50 Tons	\$30 /Linear Ft – Add \$300 for 2nd story and >2 pontoons	\$22 / Linear Foot (max \$1,232)	\$24 / Linear ft (max \$1,344)
Boatyard Boat Launch – Haul Fee Over 50 Tons		\$27 / Linear Foot (max \$1,512)	\$29 / Linear ft (max \$1,624)
Boatyard Boat Launch – Launch Fee Under 50 Tons		\$22 / Linear Foot (max \$1,232)	\$24 / Linear ft (max \$1,344)
Boatyard Boat Launch – Launch Fee Over 50 Tons		\$27 / Linear Foot (max \$1,512)	\$29 / Linear ft (max \$1,624)
Labor Rate: Boatyard		\$110 / Hour	\$135 / Hour
Labor Rate: Engine Repair and Motor Repair Shop		\$116.88 / Hour	\$140 / Hour
Blue Oaks Repair Yard Monthly Rate		\$194 / month	\$225 / month
Daily Yard Use Fee		\$26.32 / day / person	\$38 / day / person
Salvage Barge: 2 Laborers Min. for safety		\$368 / Hour	\$400 / Hour
Boat Tow: 2 Laborers for safety		\$179 / Hour	\$225 / Hour
Crib & Dunnage Use Fee		\$25 each/month	\$27 each/month
Portable Pump Out		\$95 per pump out	\$97 per pump out
Battery Charge		\$25 per charge	\$27 per charge
Jump Start		\$45 per jump	\$47 per jump

Competitor Labor Rates

Boat Masters	Boat Country	C&C Marine	Bobs Marine	Inland Marine	Pacific Marine	Semper Speed & Marine	McClure	BoatWrX
149 / Hour	180 / Hour	145/hour	145/hour	160 / Hour	180 / Hour	150 / Hour	130/hr	135 / Hour

Proposed 2025 Boat Rental Rates

- Houseboat rental increase of 6%
- Small boat rental increase of 3%

Example of Largest Houseboat in LDPM Fleet Comparison Pricing

70 ft Range Houseboats								
Location: Lake	Lake Don Pedro		Shasta Lake	Shasta Lake	Lake Oroville	Lake Mead	Concessioner	Concessioner
Location: Marina	Lake Don Pedro		Silverthorn	Shasta (Packers)	Lake Oroville	Callville Bay	Request	Request
Boat: Make/Model / Name	Sequoia	Yosemite	Queen	Sumerset	HB6	Titanium	Sequoia	Yosemite
Boat: Length	70	70		65	70	70	70	70
Boat: Bedrooms / Bathrooms	4 / 2	4 / 2	4 / 2.5	5 / 2	4/2	4 / 2	4 / 2	4 / 2
Boat: Capacity (# of People)	12 / 20	12 / 20	12 / 20	20 / 22	12	12	12 / 20	12 / 20
Nightly	\$ 1,534	\$ 1,642	\$ 1,930	\$ 2,809	\$ 2,287	\$ 1,594	\$ 1,626	\$ 1,741
3 Night	\$ 4,603	\$ 4,926	\$ 5,790	\$ 8,427	\$ 6,860	\$ 4,782	\$ 4,879	\$ 5,222
4 Night			\$ 6,490	\$ 10,570	\$ 8,575	\$ 6,376		
6 Night	\$ 8,286	\$ 8,866	\$ 8,690	\$ 14,618	\$ 10,290	\$ 11,158	\$ 8,783	\$ 9,398
Notes	Hot tub, wet bar, TVs with satellite in every room, bluetooth, slide, BBQ grill, new furniture and appliances	Hot tub, wet bar, TVs with satellite in every room, bluetooth, slide, BBQ grill, new furniture and appliances	Triple Decker, hot tub, slide, BBQ grill, fireplace, satellite TV, wet bar, new appliances **older furniture	Hot tub, satellite TV, stereo, slide, BBQ grill, wet bar, fireplace, new furniture and appliances	same boat as LDP's Yosemite but newly remodeled inside	same boat as LDP's Sequoia but older furniture and appliances	*Well within comp set rates *Upgraded/replaced more furniture, appliances, interior and mechanical (engines, generator, etc.) in 2023	*Well within comp set rates *Upgraded/replaced more furniture, appliances, interior and mechanical (engines, generator, etc.) in 2023 2024 New Hot Tub

2025 Recreation Agency Fees Proposal

Action Item



2025 PROPOSED FEES

NEW FEES

Wi-Fi Accessible Sites *Fleming Meadows Only*

Daily Trailer Full Hookup Site**	\$ 65
Tent Campsite	\$ 45
Weekly Trailer Full Hookup Site**	\$ 390
Tent Campsite	\$ 270
Monthly Trailer Full Hookup Site**	\$ 1,170

** Power available is 30amp hookup*

*** Full Hookup Sites include water, power*, sewer*

Day Use Fees (Per Day)

Wi-Fi Use (up to 3 devices)	\$ 8
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Special Fees

Special Use Fees \$ 70 per hour, per person*

**Charged for special requests approved through special use permits. Starting cost is listed and is per staff member, with a 2-hour minimum charge*


FEE INCREASE

Group Camping - Blue Oaks Campground

Groups - 200 people maximum per night \$ 425

2024 Rate \$350

Phased increase to \$500 by 2026



Board Consideration of the 2025 Recreation Agency Fees Proposal





2025 Recreation Agency Budget & Sponsor Contributions Proposal

Action Item



O&M EXPENSE SUMMARY

CHANGE FROM 2024 TO 2025

-\$ 11,776	Labor & Benefits
\$100,000	Wi-Fi
\$50,000	PG&E
\$ 15,000	CLA & New Conc.
\$ 11,600	Fireworks
\$55,000	Lock & Dumpsters
-\$ 13,520	MISC O&M
<hr/>	
\$206,304	TOTAL CHANGE

	2023 ACTUALS	2024 BUDGET	2025 Proposed	24' TO 25' CHANGE	%
Administration of Facilities	\$ 1,550,946	\$ 1,994,261	\$ 1,854,494	(\$ 139,767)	- 7.01%
Operation of Facilities	\$1,721,702	\$2,086,204	\$2,353,859	\$267,655	12.83%
Security	\$344,278	\$280,425	\$288,263	\$7,811	2.79%
Lake Operations	\$398,595	\$299,828	\$319,323	\$19,495	6.50%
Vegetation Management	\$20,878	\$40,000	\$50,000	\$10,000	25%
Fireworks Display	\$135,648	\$136,902	\$148,550	\$11,648	8.51%
Maintenance of Facilities	\$942,358	\$935,484	\$975,230	\$ 39,746	4.25%
Maintenance of Equipment	\$54,987	\$78,620	\$68,336	(\$ 10,284)	-13.08%
TOTAL DPRA O&M BUDGET	\$ 5,169,392	\$5,851,724	\$6,058,028	\$ 206,304	3.53%

RECURRING CAPITAL

PROJECT / ITEM	TOTAL
Pontoon replacement (barge)	\$ 30,000
Roadwork	\$300,000
DPRA Housing Improvements	\$ 75,000
Wood Chipper	\$ 60,000
Vehicles	\$110,000
Water Plant Generator	\$175,000
Forklift (Year 1 of 2)	\$ 75,000
DRAFT RECURRING CAPITAL BUDGET	\$825,000

CAPITAL IMPROVEMENT PLAN

PROJECT / ITEM	2025 COST	TOTAL PROJECT COST
BO Boat Ramp Road (year 2 of 2)	\$ 410,200	\$ 421,200
BO Picnic Shelter Structure (year 2 of 2)	\$ 456,600	\$ 556,600
BO Sanitary Sewer Lift Station 1 (year 2 of 2)	\$ 348,000	\$ 504,600
BO Wastewater Treatment System (year 2 of 5)	\$ 252,500	\$ 1,262,500
FM Sanitary Sewer Lift Station 1 (year 2 of 2)	\$ 284,000	\$ 411,800
FM Wastewater Treatment System (year 2 of 5)	\$ 273,500	\$ 1,367,500
FM Medium Voltage Distribution (year 2 of 3)	\$ 2,647,000	\$ 5,611,640
MP Comfort Stations-Roof Replace/Repair (year 2 of 5)	\$ 206,400	\$ 787,800
MP Wastewater Treatment System (year 2 of 5)	\$ 241,500	\$ 1,207,500
CAPITAL IMPROVEMENT PLAN BUDGET	\$ 5,119,700	\$ 12,131,140

Project work will be limited to available reserve balance - estimated \$4.5M

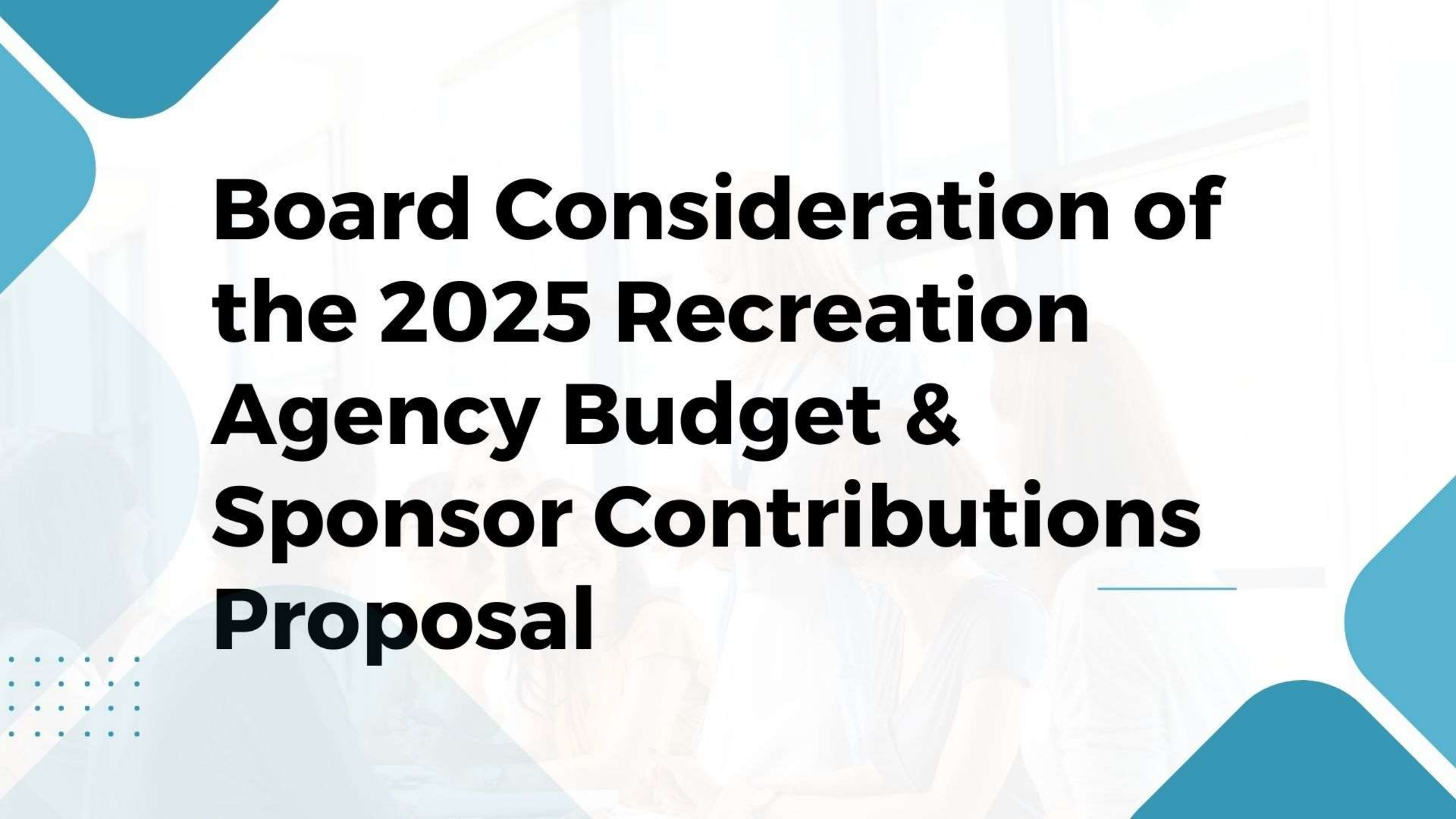
PROJECTED REVENUE

2025 Revenue Projections	\$ 4,300,000
Proposed Revenue Increase (Wi-Fi)	\$ 225,000
Wi-Fi Advertising	\$ 75,000
TOTAL PROJECTED REVENUE	\$ 4,600,000

SPONSOR CONTRIBUTIONS

Recurring Capital	\$ 825,000
O&M (less projected revenue)	\$ 1,458,028
TOTAL	\$ 2,283,028

DISTRIBUTION:	Recurring Capital	O&M	TOTAL
CCSF (51.7121%)	426,624.83	753,976.90	1,180,601.72
TID (33.0579%)	272,727.68	481,993.44	754,721.11
MID (15.2300%)	125,647.50	222,057.66	347,705.16
	825,000.00	1,458,028.00	\$ 2,283,028.00

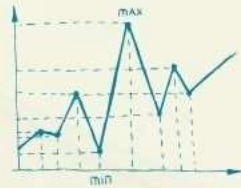


Board Consideration of the 2025 Recreation Agency Budget & Sponsor Contributions Proposal

The background features a light blue and white color scheme with abstract, rounded geometric shapes in the corners. A faint, large-scale bar chart is visible in the upper left, and a line graph with multiple data series is in the lower left. A magnifying glass is positioned over the line graph, focusing on a specific data point. The text "Fiscal Report" is centered in a bold, black, sans-serif font.

Fiscal Report

FISCAL REPORT



Actual
JUNE 2024

Actual
JUNE 2023

Projected
AUGUST 2024

Revenue \$ 676,799
Ops. Expense \$ 517,209

\$ 632,494
\$ 477,671

\$ 425,000
\$ 425,222

CAPITAL EXPENSES

YTD Capital \$ 440,930

\$ 231,310

\$ 516,446

The background features a collage of business-related graphics. On the left, a large pie chart is partially visible with segments labeled 12.6%, 25.7%, and 36.8%. In the center, there is a faint line graph with a y-axis ranging from 0 to 100,000. To the right, a document with a pen resting on it is visible. The entire scene is framed by blue geometric shapes in the corners.

Director's Report

Director's Report

Reservations

1,025

Reservations made
in August 2024

Occupancy

4,677

Nights Occupied in
August 2024

Cancellations

120

Cancellations
August 2024

Reservations

1,319

Reservations made
in August 2023

Occupancy

4,062

Nights Occupied in
August 2023

Cancellations

207

Cancellations
August 2023

Operations & Administration Update

CURRENT VACANCIES:

Park Aide (5)

Park Maintenance Worker I-II (1)

Seasonals Layoffs began 9/15 for end-of-season employees

- *21 seasonal employees remain on staff*
- *5 additional layoffs scheduled for 9/22 & 9/24*

BAM Pro Tour: March 28 - 30, 2025

The Bass Angler Magazine Tournament Trail (BAM TT) offers elite west coast pro-level fishing tournaments, showcasing western anglers on various professional platforms

BAM will provide significant exposure for DPRA

- Print publications nation-wide in 4,000 retail outlets & tackle shops
- The BAM website: 25,000 unique visitors & 100,000+ impressions monthly
- Press releases reach 200+ national media sources with a reach of 100k+ anglers per release
- BAM's social platforms 100,000+ followers with a reach of over 1 Million anglers per month
- YouTube channel currently has over 900,000 views

The average angler will spend \$400/day on lodging, food, gas & incidentals each tournament

Sponsorship Opportunities:

- \$20k for BAM Pro Tour
- \$10k for BAM Pro/Am *2026 available*



DON PEDRO STORAGE





NEXT MEETING

OCTOBER 18, 2024 • 10:00AM

A person wearing a white lab coat is shown from the chest down, holding a magnifying glass over a dense cityscape. The city is filled with numerous skyscrapers and buildings, creating a complex urban pattern. The image has a soft, hazy quality, with a warm, golden light emanating from the top left corner, suggesting a sunrise or sunset. The overall composition is framed by teal-colored abstract shapes in the corners.

ADJOURNMENT