

# Revised AGENDA

**Board of Directors Meeting**  
**Cameron Park Community Services District**  
**2502 Country Club Drive, Cameron Park, California**



**Wednesday April 19, 2017**

**5:30 p.m. Closed Session**  
**Board will convene into Closed Session**  
**after Public Comment**  
**6:30 p.m. Regular Meeting**

## Board of Directors

SCOTT MC NEIL(SM), President

HOLLY MORRISON (HM), Vice-President

Directors: AMY BLACKMON (AB), MARGARET MOHR (MM), GREG STANTON (GS)

## CALL TO ORDER

## ROLL CALL

## PUBLIC COMMENT

At this time, members of the public may speak on any closed session agenda item.

*Closed Sessions may be called as necessary for personnel, litigation, and labor relations or to meet the negotiator prior to the purchase, sale, exchange or lease of real property. Members of the public may address the Board prior to closing the meeting.*

## CONVENE TO CLOSED SESSION

The Board will recess to Closed Session to discuss the following item:

- Pursuant to California Government Code §54957(B)(1)

Consider the appointment, employment, evaluation or performance, discipline or dismissal of a public employee or to hear complaints or charges brought against the employee by another person or employee unless the employee requests a public session.

Appointment of interim General Manager

## RECONVENE TO OPEN SESSION AND REPORT OUT OF CLOSED SESSION

Pursuant to Government Code §54957.1, the legislative body of any local agency shall publicly report any action taken in closed session and the vote or abstention of every member present thereon.

## PLEDGE OF ALLEGIANCE

## ADOPTION OF THE AGENDA AND APPROVAL OF CONSENT CALENDAR

Board members, staff and members of the public may request an item be pulled from the Consent Calendar for discussion. The Board will make any necessary additions, deletions, or corrections to the Agenda, determine matters to be added to or removed from the Consent Calendar, and with one motion adopt the Agenda and approve the Consent Calendar.

## MOMENT OF RECOGNITION

This allotted time provides an opportunity for the Board of Directors to express appreciation to members of the community, District staff, or the Board for extra efforts as volunteers, committee members or community-minded citizens.

## PRESENTATION

This allotted time provides an opportunity for the Board of Directors to receive guest speakers who have been invited to present items to the Board that are of interest to the District.

- Mr. Mike Daw, Executive Director, Firefighters Pacific Burn Institute

## OPEN FORUM

At this time, members of the public may speak on any item not on the agenda that falls within the jurisdiction of the Board of Directors. Comment during the Open Forum is limited to four minutes per person. Public testimony will be received on each agenda item as it is called. Principal party on each side of an issue (where applicable) is allocated 10 minutes to speak, individual comments are limited to four minutes except with the consent of the Board, individuals shall be allowed to speak on an item only once. The Board reserves the right to waive said rules by a majority vote. For the public's information, we are now taking email requests for future notification of Community Services District meetings.

## BEGINNING OF CONSENT CALENDAR

### 1. APPROVAL OF DRAFT CONFORMED AGENDAS

- a. Board of Directors' Regular Meeting, March 15, 2017
- b. Board of Directors' Special Meeting, March 20, 2017
- c. Board of Directors' Special Meeting, April 6, 2017
- d. Board of Directors' Special Meeting, April 12, 2017

### 2. STAFF REPORTS

- a. Fire Department Report
- b. Recreation Department Report
- c. Parks Department Report

### 3. FINANCIAL REPORTS

- a. Preliminary Financial Report
- b. Check Register
- c. General Manager's Credit Card Activity

## END OF CONSENT CALENDAR

## DEPARTMENT MATTERS

For Purposes of the Brown Act §54954.2 (a), the numbered items on this Agenda provide a brief description of each item of business to be transacted or discussed. Recommendations of the staff, as shown, do not prevent the Board from taking other action.

### 4. ITEMS REMOVED FROM THE CONSENT CALENDAR FOR DISCUSSION

### 5. EL DORADO DISPOSAL/WASTE CONNECTIONS RATE REVIEW PERFORMANCE STANDARDS FOR 2016 AND PRESENTATION OF POTENTIAL RATE ADJUSTMENT: SUE VAN DELINDER, DISTRICT MANAGER, FROM EL DORADO DISPOSAL WILL PRESENT THE ANNUAL REPORT ON PERFORMANCE STANDARDS FOR 2016. EL DORADO DISPOSAL/WASTE CONNECTIONS, WITHIN THE SCOPE OF THE FRANCHISE AGREEMENT, HAS REQUESTED A RATE INCREASE PER AGREEMENT, WHICH WILL BE PRESENTED AT THE MEETING

*Recommended Action:* Receive, Discuss and Move to the Public Hearing Scheduled for May 17, 2017

### 6. WEST SLOPE SOLID WASTE JOINT POWERS OF AUTHORITY (WSJPA)

*Recommended Action:* Receive, Discuss and Action as Appropriate

### 7. REPORT BACK ITEMS TO THE BOARD OF DIRECTORS

### 8. MATTERS TO AND FROM DIRECTORS

At this time, the Board and staff are provided the opportunity to speak on various issues. Direction by the President may be given; however, no action may be taken unless the Board agrees to include the matter on a subsequent agenda.

- a. LAFCO – Director Morrison

## 9. COMMITTEE REPORTS

- a. **Budget and Administration** – Chair Director Stanton, Vice Chair Director Blackmon and Alternate Director Morrison
- b. **CC&Rs** – Chair Director Morrison, Director McNeil and Alternate Director Mohr
- c. **Fire and Emergency Services** – Chair Director Morrison, Vice Chair Director McNeil and Alternate Director Blackmon
- d. **Parks and Recreation** – Chair Director Blackmon, Vice Chair Director Mohr and Alternate Director Morrison

## ADJOURNMENT

An AGENDA in FINAL FORM is located in the Reception area in the District Office as well as each of the Cameron Park Fire Stations. Additionally, a copy of the FINAL AGENDA is available on the District's website at [www.cameronpark.org](http://www.cameronpark.org). Support material is available for public inspection at the receptionist counter in the District Office. Sessions of the Board of Directors may be recorded and members of the audience are asked to give their name and address before addressing the Board.

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Such writings will be made available in appropriate alternative formats upon request by a person with a disability, as required by Section 202 of the Americans With Disabilities Act of 1990 (42 U.S.C. § 12132) and the Federal Rules and Regulations adopted in implementation thereof.

*A person with a disability who requires a modification or accommodation in order to participate in a public meeting of the Board of Directors may, five (5) days prior to the date scheduled for a regular meeting of the Board of Directors, contact the District Office at 2502 Country Club Drive, Cameron Park, CA 95682, phone number: (530) 677-2231 to request a disability related modification or accommodation in order to attend the meeting, or to request auxiliary aids or services in order to enable such person to understand the proceedings at such meeting.*

Board of Directors Meeting  
Cameron Park Community Services District  
2502 Country Club Drive, Cameron Park, California



Wednesday, March 15, 2017      5:30 p.m. Closed Session  
Board will convene into Closed Session  
after Public Comment  
6:30 p.m. Regular Meeting

Board of Directors  
SCOTT MC NEIL(SM), President  
HOLLY MORRISON (HM), Vice-President  
Directors: AMY BLACKMON (AB), MARGARET MOHR (MM), GREG STANTON (GS)

**CALL TO ORDER** – 5:30 p.m.

**ROLL CALL** – SM, HM, MM, GS      AB was absent.

**PUBLIC COMMENT**

At this time, members of the public may speak on any closed session agenda item.

*Closed Sessions may be called as necessary for personnel, litigation, and labor relations or to meet the negotiator prior to the purchase, sale, exchange or lease of real property. Members of the public may address the Board prior to closing the meeting.*

**CONVENE TO CLOSED SESSION** – 5:31 p.m.

The Board will recess to Closed Session to discuss the following items:

- Pursuant to California Government Code §54954  
Discuss Real Property: County of El Dorado Assessor’s Parcel Number (APN) 116-301-12, approximately 5.36 acres located on Green Valley Road in Cameron Park, El Dorado County, California  
Agency Negotiator: General Manager Mary Cahill  
Negotiating Party: Cushman Wafefield
- Pursuant to California Government Code §54954  
Discuss Real Property: Starbuck Road property, APN 102-108-100, located at the corner of Starbuck Road and Dunbar Road, Cameron Park, El Dorado County, California, approximately .94 acres
- Pursuant to California Government Code §54954  
Discuss Real Property: 3301 Spill Way, APN 082-561-04-100, Cameron Park, El Dorado County, California, approximately .305 acres
- “Labor Negotiations” Government Code Section 54957.6.

**RECONVENE TO OPEN SESSION AND REPORT OUT OF CLOSED SESSION** – 6:30 p.m.

Pursuant to Government Code §54957.1, the legislative body of any local agency shall publicly report any action taken in closed session and the vote or abstention of every member present thereon.

*Nothing to report out.*

**PLEDGE OF ALLEGIANCE**

**ADOPTION OF THE AGENDA AND APPROVAL OF CONSENT CALENDAR**

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*Motion to adopt the Agenda and approve the Consent Calendar.*

*MM/GS - Motion approved  
Ayes – SM, HM, MM, GS  
Noes – None  
Absent – AB  
Public Comment - None*

**MOMENT OF RECOGNITION**

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**PRESENTATION**

This allotted time provides an opportunity for the Board of Directors to receive guest speakers who have been invited to present items to the Board that are of interest to the District.

**OPEN FORUM**

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*Bill Carey and Barbara Rogers*

**BEGINNING OF CONSENT CALENDAR**

**1. APPROVAL OF DRAFT CONFORMED AGENDAS**

- a. Board of Directors’ Regular Meeting, February 15, 2017
- b. Board of Directors’ Special Meeting, February 23, 2017

**2. STAFF REPORTS**

- a. General Manager’s Report
- b. Fire Department Report
- c. Recreation Department Report
- d. Parks Department Report

**3. FINANCIAL REPORTS**

- a. Preliminary Financial Report
- b. Check Register
- c. General Manager’s Credit Card Activity

**END OF CONSENT CALENDAR**

**DEPARTMENT MATTERS**

For Purposes of the Brown Act §54954.2 (a), the numbered items on this Agenda provide a brief description of each item of business to be transacted or discussed. Recommendations of the staff, as shown, do not prevent the Board from taking other action.

**4. ITEMS REMOVED FROM THE CONSENT CALENDAR FOR DISCUSSION****5. FISCAL YEAR 2016/17 PROJECT UPDATES**

*Recommended Action:* Receive and File

**6. FISCAL YEAR 2017/18 BUDGET PROCESS KEY DATES**

*Recommended Action:* Receive, Discuss and Action as Appropriate

*No action*

**7. RESOLUTION NO. 2017-02 DIRECTING AUTHORITY OF EL DORADO COUNTY TO LEVY AND COLLECT ASSESSMENTS FOR THE FISCAL YEAR 2017/18**

*Recommended Action:* Receive, Discuss and Adopt Resolution No. 2017-02 with Board Poll Vote

*Motion to adopt Resolution No. 2017-02 directing Auditor of El Dorado County to levy and collect assessments for the fiscal year 2017/18.*

*GS/HM - Motion approved*

*Ayes – SM, HM, MM, GS*

*Noes – None*

*Absent – AB*

*Public Comment - None*

**8. REPLACEMENT OF EVERGREEN TREE AT CHRISTA MCAULIFFE PARK**

*Recommended Action:* Receive, Discuss and Approve Paying One-third of the Cost for the Tree Purchase and Installation, not to exceed \$5,000 Total Cost

*Motion to approve paying one-third of the cost for the tree purchase and installation, not to exceed \$5,000, total cost.*

*MM/GS - Motion approved*

*Ayes – SM, HM, MM, GS*

*Noes – None*

*Absent – AB*

*Public Comment - None*

**9. SPECIAL DISTRICT RISK MANAGEMENT AUTHORITY (SDRMA) BOARD OF DIRECTORS ELECTION**

*Recommended Action:* Receive, Discuss and Action as Appropriate

*No action*

**10. AMBASSADORS FOR CAMERON PARK LAKE**

*Recommended Action:* Receive, Discuss and Action as Appropriate

*No action*

**11. REPORT BACK ITEMS TO THE BOARD OF DIRECTORS****12. MATTERS TO AND FROM DIRECTORS**

At this time, the Board and staff are provided the opportunity to speak on various issues. Direction by the President may be given; however, no action may be taken unless the Board agrees to include the matter on a subsequent agenda.

a. **LAFCO** – Director Morrison

*LAFCO is moving along. They are postponing many agenda items. Nothing big to report.*

*Director Mohr – The Fire Department Crab Feed was a huge success.*

**13. COMMITTEE REPORTS**

- a. **Budget and Administration** – Chair Director Stanton, Vice Chair Director Blackmon and Alternate Director Morrison  
*At the last meeting they discussed goals, cameras and projects.*
- b. **CC&Rs** – Chair Director Morrison, Director McNeil and Alternate Director Mohr  
*The committee is moving forward with major community issues.*
- c. **Fire and Emergency Services** – Chair Director Morrison, Vice Chair Director McNeil and Alternate Director Blackmon  
*About \$10,000 was raised at the crab feed, which will be used for infrared cameras, face masks and dry suits. At the last meeting an update on the Weed Abatement Program was provided.*
- d. **Parks and Recreation** – Chair Director Blackmon, Vice Chair Director Mohr and Alternate Director Morrison  
*Asked for the Board's support at the upcoming El Dorado County Board of Supervisors' meeting (3/21/17). The combination lake/pool passes are on sale. Pass the word. The committee is working on the Marketing Plan.*

**ADJOURNMENT** – 7:17 p.m.

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Board of Directors Meeting  
Cameron Park Community Services District  
2502 Country Club Drive, Cameron Park, California



Monday, March 20, 2017                      6:00 p.m. Special Meeting  
Board will convene into  
Closed Session after Public Comment

Board of Directors  
SCOTT MC NEIL(SM), President  
HOLLY MORRISON (HM), Vice-President  
Directors: AMY BLACKMON (AB), MARGARET MOHR (MM), GREG STANTON (GS)

**CALL TO ORDER** – 6:02 p.m.

**ROLL CALL** – SM, HM, AB, MM, GS

**PLEDGE OF ALLEGIANCE**

**ADOPTION OF THE AGENDA**

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*Motion to adopt the agenda.*

*HM/GS - Motion passed  
Ayes - SM, HM, AB, MM, GS  
Noes – None  
Abstain - None*

**PUBLIC COMMENT** - None

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**CONVENE TO CLOSED SESSION**

The Board will recess to Closed Session to discuss the following items:

- Pursuant to California Government Code §54954  
Discuss Real Property: County of El Dorado Assessor’s Parcel Number (APN) 116-301-12, approximately 5.36 acres located on Green Valley Road in Cameron Park, El Dorado County, California  
Agency Negotiator: General Manager Mary Cahill  
Negotiating Party: Cushman Wafefield
- Pursuant to California Government Code §54954  
Discuss Real Property: Starbuck Road property, APN 102-108-100, located at the corner of Starbuck Road and Dunbar Road, Cameron Park, El Dorado County, California, approximately .94 acres
- Pursuant to California Government Code §54954  
Discuss Real Property: 3301 Spill Way, APN 082-561-04-100, Cameron Park, El Dorado County, California, approximately .305 acres



- “Labor Negotiations” Government Code Section 54957.6.

**RECONVENE TO OPEN SESSION AND REPORT OUT OF CLOSED SESSION**

Pursuant to Government Code §54957.1, the legislative body of any local agency shall publicly report any action taken in closed session and the vote or abstention of every member present thereon.

*Nothing to report out.*

**ADJOURNMENT** – 8:07 p.m.

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Board of Directors Meeting  
Cameron Park Community Services District  
2502 Country Club Drive, Cameron Park, California



Thursday, April 6, 2017                      6:00 p.m. Special Meeting  
Board will convene into  
Closed Session after Public Comment

Board of Directors  
SCOTT MC NEIL(SM), President  
HOLLY MORRISON (HM), Vice-President  
Directors: AMY BLACKMON (AB), MARGARET MOHR (MM), GREG STANTON (GS)

**CALL TO ORDER** – 6:00 p.m.

**ROLL CALL** – SM, AB, GS                      HM arrived at 6:04 p.m. MM was late.

**PLEDGE OF ALLEGIANCE**

**ADOPTION OF THE AGENDA**

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*Motion to adopt the agenda.*

*GS/AB – Motion passed  
Ayes – SM, AB, GS  
Noes – None  
Absent – MM, HM*

**PUBLIC COMMENT**

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*Dave Gelber, Bill Carey, Barbara Rogers, Mr. Johnson*

**CONVENE TO CLOSED SESSION**

The Board will recess to Closed Session to discuss the following items:

- Pending litigation (one case) Government Code Section 54956.9(a). Discussion with the Cameron Park Community Services District’s Covenants, Conditions and Restrictions (CC&R) legal counsel regarding the pending litigation for CC&R enforcement regarding parking an impermissible number of vehicles on a lot that is subject to Royal Highlands Unit #1 CC&Rs.
- Pursuant to California Government Code §54954  
Discuss Real Property:     Starbuck Road property, APN 102-108-100, located at the corner of Starbuck Road and Dunbar Road, Cameron Park, El Dorado County, California, approximately .94 acres

- Pursuant to California Government Code §54954  
 Discuss Real Property: County of El Dorado Assessor’s Parcel Number (APN) 116-301-12, approximately 5.36 acres located on Green Valley Road in Cameron Park, El Dorado County, California  
 Agency Negotiator: General Manager Mary Cahill  
 Negotiating Party: Cushman Wafefield

- Pursuant to California Government Code §54957(B)(1)

Consider the appointment, employment, evaluation or performance, discipline or dismissal of a public employee or to hear complaints or charges brought against the employee by another person or employee unless the employee requests a public session.

Unrepresented Employee of the District – General Manager

**RECONVENE TO OPEN SESSION AND REPORT OUT OF CLOSED SESSION** – 9:20 p.m.

Pursuant to Government Code §54957.1, the legislative body of any local agency shall publicly report any action taken in closed session and the vote or abstention of every member present thereon.

*The District has retained a broker to sell the Starbuck Road property, approximately .94 acres.*

**ADJOURNMENT** – 9:21 p.m.

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Board of Directors Meeting  
Cameron Park Community Services District  
2502 Country Club Drive, Cameron Park, California



Wednesday, April 12, 2017      6:00 p.m. Special Meeting  
Board will convene into  
Closed Session after Public Comment

Board of Directors  
SCOTT MC NEIL(SM), President  
HOLLY MORRISON (HM), Vice-President  
Directors: AMY BLACKMON (AB), MARGARET MOHR (MM), GREG STANTON (GS)

**CALL TO ORDER** – 6:01 p.m.

**ROLL CALL** – HM, AB, MM, GS                      SM was absent

**PLEDGE OF ALLEGIANCE**

**ADOPTION OF THE AGENDA**

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*Motion to adopt the agenda with one change – remove the Closed Session.*

*AB/MM – Motion passed  
Ayes – HM, AB, MM, GS  
Noes - None  
Absent – SM*

**OPEN FORUM**

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*Dave Gelber, Barbara Rogers, Bill Carey, Karen Agee, Roberta Rimbault*

**DEPARTMENT MATTERS**

For Purposes of the Brown Act §54954.2 (a), the numbered items on this Agenda provide a brief description of each item of business to be transacted or discussed. Recommendations of the staff, as shown, do not prevent the Board from taking other action.

**1. APPOINTMENT OF AD HOC COMMITTEE TO RECRUIT INTERIM GENERAL MANAGER**

**Recommended Action:** Receive, Discuss and Appoint Board Members to an Ad Hoc Committee to Recruit an Interim General Manager

*Motion to appoint Directors Mohr and Morrison to an ad hoc committee to recruit an interim General Manager.*

*GS/MM – Motion passed*

*Ayes – HM, MM, GS*

*Noes – AB*

*Absent – SM*

*Public Comment – Barbara Rogers, Roberta Rimbault*

**PUBLIC COMMENT**

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**CONVENE TO CLOSED SESSION**

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- Pursuant to California Government Code §54957(B)(1)

Consider the appointment, employment, evaluation or performance, discipline or dismissal of a public employee or to hear complaints or charges brought against the employee by another person or employee unless the employee requests a public session.

Unrepresented Employee of the District – General Manager

**RECONVENE TO OPEN SESSION AND REPORT OUT OF CLOSED SESSION**

Pursuant to Government Code §54957.1, the legislative body of any local agency shall publicly report any action taken in closed session and the vote or abstention of every member present thereon.

*Closed Session was removed from the agenda.*

**ADJOURNMENT** – 6:30 p.m.

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**Cameron Park Community Services District**  
**Staff Report – April 2017**

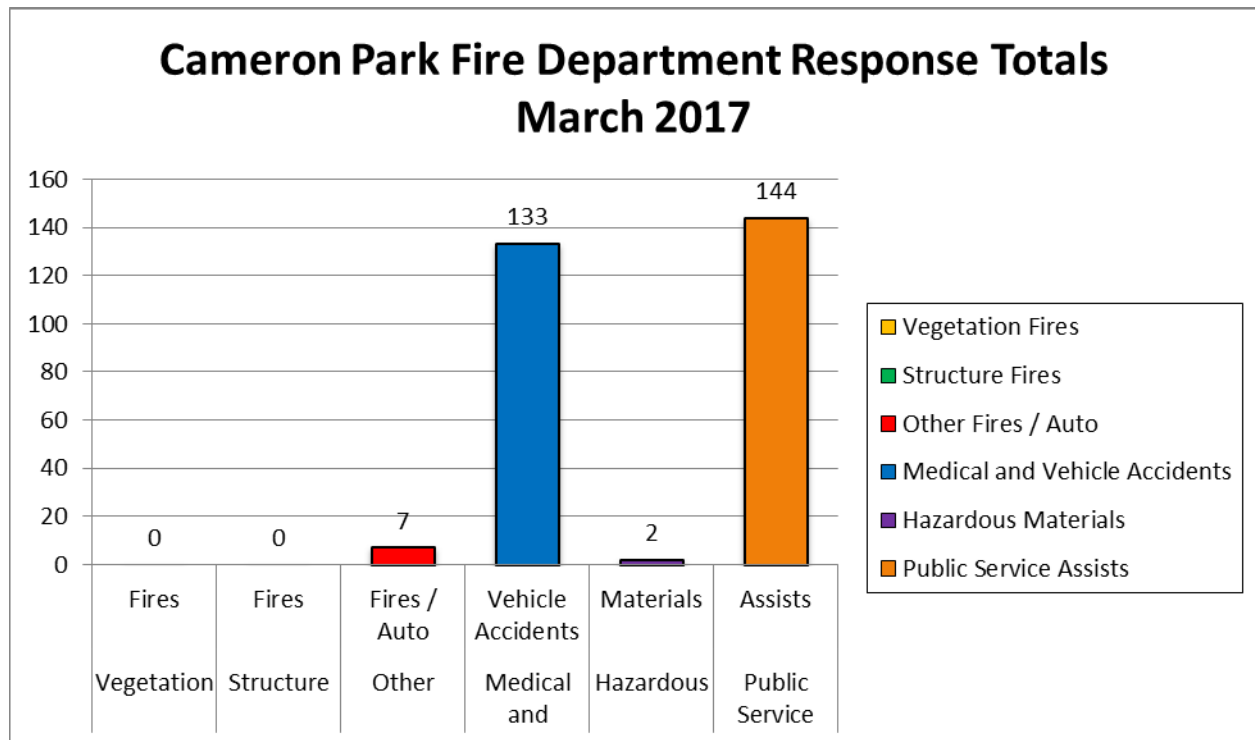
**To:** Board of Directors  
**From:** Bob Counts, Battalion Chief  
**Regarding Item #2a:** Fire Department Report for the April 19, 2017 - Board Meeting

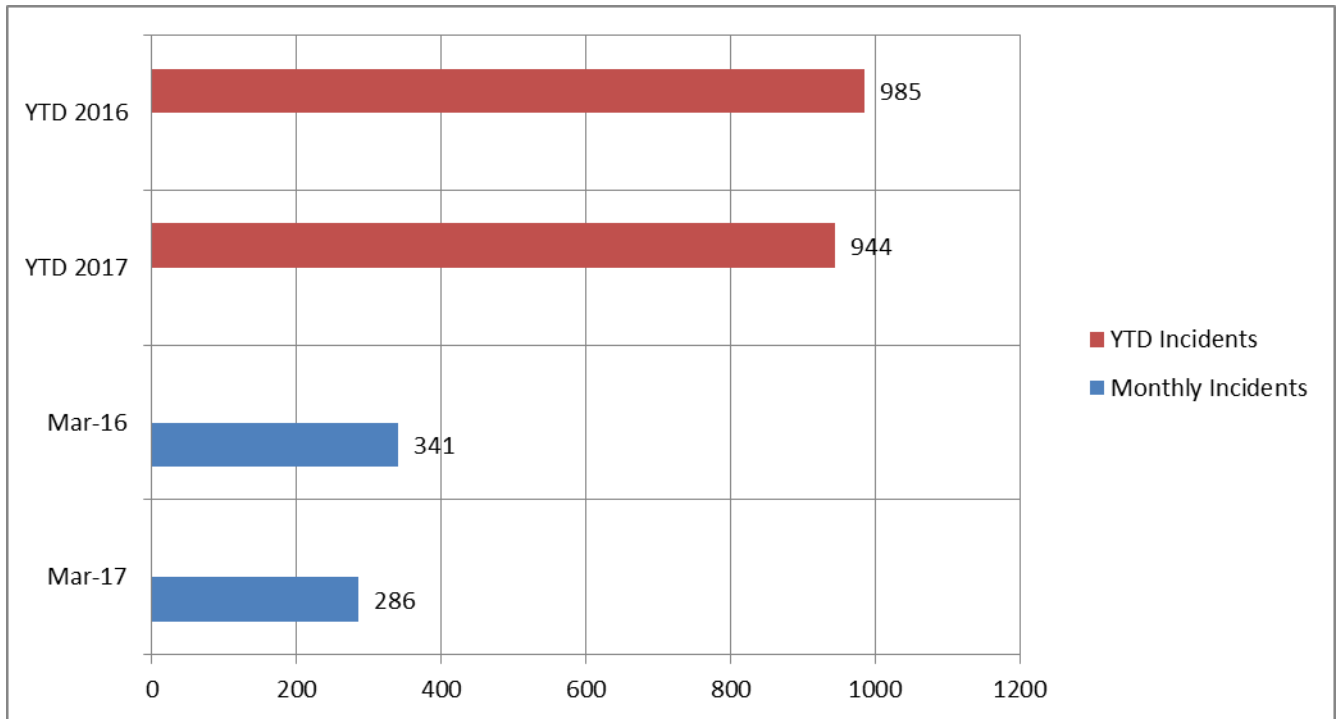
**Recommended Action:** Receive and File

**Incidents for the Month of March 2017:**

<b>Vegetation Fires</b>	<b>Structure Fires</b>	<b>Other Fires / Auto</b>	<b>Medical and Vehicle Accidents</b>	<b>Hazardous Materials</b>	<b>Public Service Assists</b>	<b>Total(s)</b>
<b>0</b>	<b>0</b>	<b>7</b>	<b>133</b>	<b>2</b>	<b>144</b>	<b>286</b>

**Incident Total for Month of March: 286**





As of March 31, 2017

Incidents have decreased by **19%** for the month of March compared to 2016. Total incidents have decreased by **4%** for the calendar year compared to 2016. A 2016 final call statistics report will be included in the May Fire Department Staff Report.

**FIRE DEPARTMENT OPERATIONS AND ADMINISTRATION**

Incidents

There were no incidents of note during the month of March.

Facilities

The Station 88 front office remodel is nearly complete. The new desk and cabinets were completed and installed by Growlersburg Conservation Camp. New flooring has also been installed throughout the station.





### *Public Outreach Events*

On March 18<sup>th</sup> 2017, Cameron Park Fire Department held their annual Boot Drive to benefit the Firefighters Pacific Burn Institute. Cameron Park has been participating in the greater Sacramento regional boot drive for the last 15 years. This year we raised \$13,000 in a short 6 hour time frame, this was a \$3,000 increase over last year.

The Firefighters Burn Institute is a non-profit 501(c)(3) organization founded by Sacramento Fire Captain Cliff Haskell and the Sacramento Area Fire Fighters Local 522 in 1973, for the purpose of establishing a local burn treatment facility; providing recovery programs for burn survivors; providing fire and burn prevention through public education; funding education for burn team professionals, firefighters, and burn survivors; and supporting burn treatment and rehabilitation research.



### El Dorado County Fire Chiefs Association

There were no new items of interest to report from the March 22<sup>nd</sup> El Dorado County Fire Chiefs Association meeting. The agenda and previous month's meeting minutes are attached.

### **JPA OPERATIONS AND ADMINISTRATION**

#### JPA Board of Directors Meeting

There were no new items of interest to report from the March 22<sup>nd</sup> JPA Board of Directors meeting. The agenda and previous month's meeting minutes are attached.

### **FIRE PREVENTION**

Recent rains have helped fill our reservoirs and boost our average rainfall this year. This also means we will have plenty of grass growth throughout the foothills. Now is the time to get ready for wildfire. Perform your defensible space clearing. Only the first two weeks of April, Cameron Park allows outdoor residential debris burning. Yard waste may only be burned in piles, not to exceed 4 feet by 4 feet in size. Residents must also ensure it is a Residential Burn Day as allowed by the El Dorado Air Quality Management District. The telephone number you need to call to ensure it is a burn day is 530-621-5897. Contact your local fire station for burn permits. Learn what other rules may apply to burning residential yard waste in Cameron Park.

As we transition into spring, we should ask ourselves, "Are we ready? Be ready for any disaster that may come our way. April is Disaster Preparedness Month. Building an emergency supply kit is easier than you think. An emergency supply kit should have enough food, water, and supplies for at least 72 hours. Your

kit should have items to sustain your family without electricity, gas or sewer. Some simple items to start your disaster kit are as follows;

- \* Water, one gallon per person per day for three days
- \* Food, at least a three day supply of non-perishable food
- \* Manual can opener
- \* Battery-powered or hand crank radio and NOAA Weather Radio with extra batteries
- \* Flashlights
- \* First Aid Kit
- \* Dust mask
- \* Wrench, pliers, and other small tools to turn off utilities
- \* Cell phone chargers, inverters or solar charger

There are more resources and ideas online that describe items that sometimes are overlooked, at [www.ready.gov](http://www.ready.gov). A good offense is the best defense. Take a small amount of time to prepare. It will have tremendous rewards if the day comes where we find ourselves in need of our emergency supply kit.



# El Dorado County Emergency Services Authority

## Board of Directors Meeting

Wednesday, March 22, 2017, 8:00 a.m.

DS/ED Fire Station #49, Downstairs Classroom, 501 Main Street, Diamond Springs, CA 95619

### AGENDA

Item	Presenter
<b>Pledge of Allegiance</b>	
<b>1. Call to Order/Roll Call/Introductions</b>	Roberts
<b>2. Approval of Agenda</b>	Roberts
<b>3. Public Comments</b> - Public comments will be received on each agenda item as it is called. The public may address matters not on the agenda at this time. Individual comments will be limited to three (3) minutes. The Board reserves the right to waive said rules by a majority vote.	
<b>4. Consent Calendar</b> 4.1 Approval of JPA Board Meeting Minutes of February 22, 2017 4.2 Approval of February 2017 Bills	Roberts
<b>5. Correspondence</b> None	Roberts
<b>6. Reports</b> 6.1 Receive/file Statistics for February 2017 6.1.1 Medical Response Times 6.1.2 Mutual Aid 6.1.3 Move Up & Covers 6.1.4 IFTs 6.2 Systems Status Management Committee Update	Roberts          Earle
<b>7. Old Business</b> 7.1 EPCR Update (Standing Board Item) 7.2 Review Upcoming Holiday/Event Calendar (Standing Board Item) 7.3 Image Trend – RMS Quote	Roberts Roberts Savacool
<b>8. New Business</b> 8.1 Nominations for EMS Appreciation Week 8.2 Resolution for Disaster Response Reimbursement	Roberts
<b>9. Fiscal Items</b> 9.1 Grant Approval for the JPA Executive Director to make Budget Adjustments to the FY 16-17 Budget if Required	Roberts
<b>10. Director Items</b>	Roberts
<b>11. Good and Welfare</b>	Roberts
<b>12. Adjournment</b>	Roberts

Next Board meeting: 8:00 a.m. on Wednesday, April 26, 2017

All Board Meetings are recorded. The Board Packet may be reviewed at the JPA Office located at 480 Locust Road, Diamond Springs, CA 95619. Note: The Board of Directors may elect to take action on any item included on this agenda.



## El Dorado County Emergency Services Authority

### JPA Board of Directors Meeting Minutes

Wednesday, February 22, 2017, 8:00 a.m.  
Diamond Springs Fire, 501 Main Street, Diamond Springs, CA 95619

**Pledge of Allegiance:** Conducted

#### 1. Call to Order/Roll Call/Introductions - Call to order at 8:10 a.m.

##### Board Attendees:

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> El Dorado Hills Fire, Chief <b>Dave Roberts</b> , <i>Chair</i> | <input type="checkbox"/> Alternate Deputy Chief <b>Mike Lilienthal</b>          |
| <input checked="" type="checkbox"/> CAL FIRE - Cameron Park Fire, Div. Chief <b>Mike Webb</b>      | <input type="checkbox"/> Alternate Battalion Chief <b>Bob Counts</b>            |
| <input type="checkbox"/> Diamond Springs Fire, Chief <b>Bryan Ransdell</b>                         | <input checked="" type="checkbox"/> Alternate Deputy Chief <b>Ken Earle</b>     |
| <input checked="" type="checkbox"/> El Dorado County Fire, Chief <b>Mike Hardy</b>                 | <input type="checkbox"/> Alternate Division Chief <b>Tim Cordero</b>            |
| <input checked="" type="checkbox"/> Garden Valley Fire, Chief <b>Clive Savacool</b>                | <input type="checkbox"/> Alternate Assistant Chief <b>Bob Bement</b>            |
| <input checked="" type="checkbox"/> Rescue Fire, Deputy Chief <b>Tom Keating</b>                   | <input type="checkbox"/> Alternate Director <b>Anne Walker</b>                  |
| <input checked="" type="checkbox"/> CAL FIRE ECC AEU, Deputy Chief <b>Brian Estes</b>              | <input type="checkbox"/> Alternate Unit Chief <b>Mike Kaslin</b>                |
| <input type="checkbox"/> Mosquito Fire, Chief <b>Eddie Dwyer</b>                                   | No Alternate  |
| <input type="checkbox"/> Georgetown Fire, Chief <b>Greg Schwab</b> , <i>Vice Chair</i>             | No Alternate  |
| <input checked="" type="checkbox"/> Pioneer Fire, Chief <b>Dan Dwyer</b>                           | <input type="checkbox"/> Alternate Interim Operations Chief <b>Steve Herzog</b> |
| <input checked="" type="checkbox"/> JPA Executive Director <b>Marty Hackett</b>                    |   |

##### Introduction of Guests:

- Jim Hartley, El Dorado Hills Board of Directors
- John Giraudo, El Dorado Hills Board of Directors

##### Other Attendees:

None

#### 2. Approval of Agenda

Director Keating motioned to approve the agenda as presented. Director Webb seconded the motion which carried unanimously.

#### 3. Public Comments

None.

#### 4. Consent Calendar

Director Keating motioned to approve consent calendar items 4.1 and 4.2 as presented. Director Webb seconded the motion which carried unanimously.

#### 5. Correspondence

Response letter from CAL FIRE regarding El Dorado Hills Fire Department's letter concerning a request for communication infrastructure enhancement feasibility study will be addressed under Item 8.1.

## 6. Reports

### 6.1 Receive/File Statistics for January 2017

Executive Director Hackett provided an overview of the statistics for the January response time reports.

### 6.2 Finance Committee Update

The following topics were discussed:

- FY 16-17 Revenue and Expenditure report.
- Submission of the FY 17-18 JPA budget.
- OPEB.
  - The March Finance Committee will be canceled and a special meeting will be scheduled to discuss this topic.
- JPA new office space.

### 6.3 Systems Status Management Committee Update

The following topics were discussed:

- Zoll won the field trial study that was conducted by Diamond Springs Fire. Training will be rolled out in the near future.
- The need for a half-time medic unit.
- Deferred discussion of Garden Valley Fire's request for a medic unit.
- Generic brand Epi pens.

## 7. Old Business

### 7.1 ePCR Update (Standing Item)

Nothing to report.

### 7.2 Review Upcoming Holiday/Event Calendar (Standing Item)

Congressman Tom McClintock is scheduled to speak at Oak Ridge High School on March 4.

## 8. New Business

### 8.1 Discuss and Provide Direction Regarding El Dorado Hills Fire Department Letter Dated February 1, 2017 Regarding Request for Feasibility Study Related to Expanded Capabilities of Camino ECC

El Dorado Hills Fire has requested a cost estimate from CAL FIRE ECC for the completion of a feasibility study to address items that will enhance certain elements of the current communications systems. El Dorado Hills Fire will contract with CAL FIRE and/or a third party should the cost estimate be approved. There will be no cost to the JPA or other fire districts for the feasibility study should it proceed forward.

The requested feasibility study to address the following eight (8) infrastructure enhancements:

1. "Push button" direct CAD link communication (responding, at scene, returning, etc.)
2. Mapping system direct from a CAD push with hydrant overlays pre-fire plan layer, etc.
3. Dispatching of closet resource using AVL (Automatic Vehicle Location) (GPS).
4. Simulcast or Voting Repeater System (no manual repeater selection).
5. Repeated Tactical Radio Channels (critical communications not missed).
6. Emergency Signal Button use on portable radio to dispatch.
7. Ability to have an evacuation tone on tactical channel.
8. Folsom/EDH improved response through "CAD to CAD transfer" with resources on both sides visible to each other's respective dispatch consoles.

Director Estes stated that the ECC is being tasked to determine the ability, timeline and cost to implement the above request and whether it would be beneficial to the JPA districts. The ECC's position is that this request, as all others, are fully transparent and supported by all JPA board members. He stated that since there is no dedicated support for the ECC he will have to determine

if he has the personnel available to proceed with a cost estimate or if a third party would need to be hired.

Director Webb voiced his concern regarding the impact to services currently provided should El Dorado Hills Fire decide to leave the system in the future.

Director Estes to motioned allow the ECC, under his leadership, to provide a quote to El Dorado Hills Fire for a feasibility study to specifically address the eight (8) questions outlined in their letter dated February 1, 2017. Director Keating seconded the motion adding that there would be no cost incurred by the JPA related to the time and effort it will take the ECC to create a feasibility study cost estimate. Motion carried unanimously.

#### 8.2 Image Trend RMS Program Update

The Image Trend sales representative will be hosting a webinar in the near future. Once a date and time has been identified Executive Director Hackett will notify the districts.

Director Savacool distributed a cost proposal for review.

- One time cost = \$37,500
- Annual reoccurring cost = \$7,200
- Total first year cost = \$44,700
- Total second year and beyond costs = \$7,200

Director Savacool will obtain additional information requested by the Board and distribute the information via email prior to the next meeting.

#### 8.3 Discuss and Approve Criteria, Requirements and Operational Use for New Half-Time Medic Unit

Executive Director Hackett stated that the half-time medic unit should either be in service from 0800 to 2000 hours or 0900 to 2100 hours. He also stated that the unit should not be considered the primary unit for IFT assignments but instead be utilized as an added resource in an already strained system. Criteria for staffing, training, equipment, and operational functions would be the same as those outlined in our advanced life-support ambulance contracts the JPA has with the sub-contracting fire districts. The home station posting should be either in the Core or the West End where calls for service are higher and where future development is going to occur.

Executive Director Hackett stated that the half-time medic unit was budgeted for in FY 17-18, however, if the JPA has the money to implement it in FY 16-17 and a district has been identified to run the unit, the JPA will move forward with implementation sooner.

Director Webb stated that the JPA is currently meeting its contractual obligation and that a thorough evaluation should be performed prior to approval of a half-time medic unit into the system. The JPA should continue discussions with the county regarding consideration of the ALS engines as part of the system and evaluate the costs and benefits as it relates to the ambulance system. Stopping the clock with an ALS first responder will reduce the move and cover impacts.

Director Roberts requested that the JPA investigate the need for a half-time medic unit during their upcoming strategic planning session.

The Board requested that Executive Director Hackett issue an RFI to the JPA fire districts to determine interest level in operating the half-time medic unit should the decision be made in the future to move forward with implementation into the system.

#### 8.4 Discuss and Approve Defibrillator Monitor Purchase

Executive Director Hackett stated that the Diamond Springs Fire field trial study resulted in the selection of Zoll as the preferred vendor.

Director Keating motioned to approve the purchase of nine (9) X Series Zoll defibrillator monitors at a cost of \$346,122.29 as outlined on Zoll quote 231441 V3. Director Earle seconded the motion which carried unanimously.

8.5 Surplus Medic Unit VIN 0395, VIN 0399 and VIN 2349

Director Webb motioned to approve the surplus of medic unit VIN 0395, VIN 0399 and VIN 2349. Director Hardy seconded the motion which carried unanimously.

**9. Fiscal Items**

None.

**10. Director Items**

CAL FIRE ECC AEU: Current working on the 2016 annual report. Two Captains have been hired and are in the academy. Currently in the process of hiring three additional Comm Ops.

CAL FIRE Cameron Park: Nothing to report.

Diamond Springs / El Dorado Fire: Nothing to report.

El Dorado County Fire: Hiring three more paramedics/EMTs to upgrade Squad 21 to ALS.

El Dorado Hills: Congressman Tom McClintock is scheduled to speak at Oak Ridge High School on March 4. Approval has been obtained to move forward with the training facility.

Garden Valley: Assisting Mosquito Fire with paramedic staffing during the recent storms.

Georgetown Fire: Nothing to report.

Lake Valley Fire: Nothing to report.

Mosquito Fire: Nothing to report.

Pioneer Fire: Nothing to report.

Rescue Fire: Nothing to report.

JPA: Nothing to report.

**11. Good and Welfare**

Nothing to report.

**12. Adjournment**

Director Webb motioned to adjourn the meeting at 9:20 a.m. Director Keating seconded the motion which carried unanimously.



## February 2017 Incident Summary Report

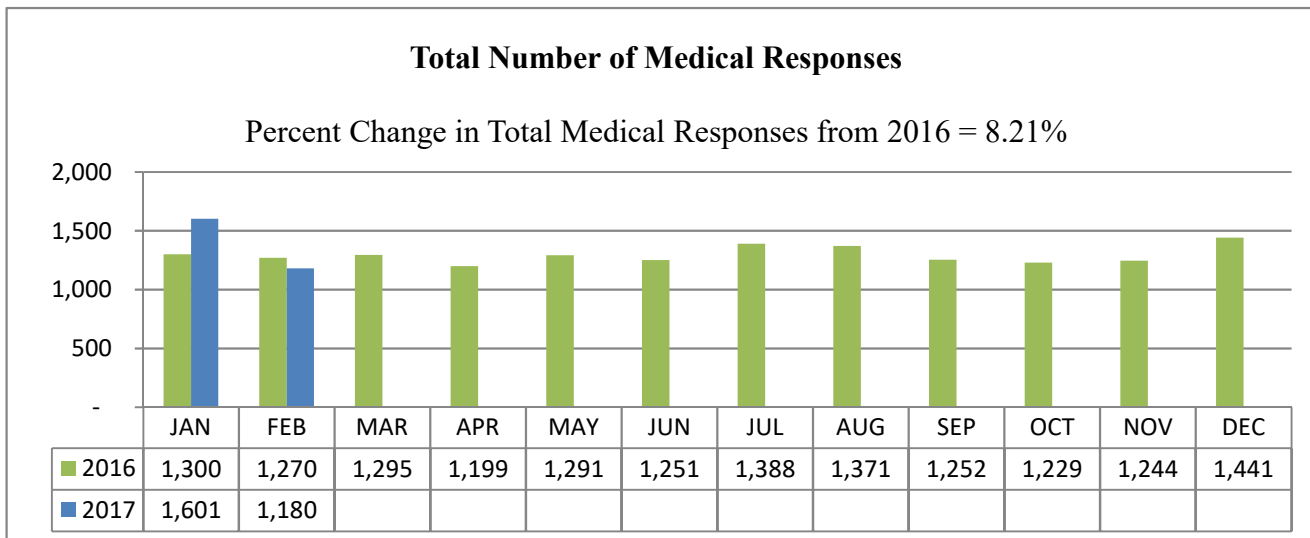
Item 6.1.1

Total Number of Ambulance Responses to Date 2017

4,106

Total Number of Medical Responses to Date 2017

2,781

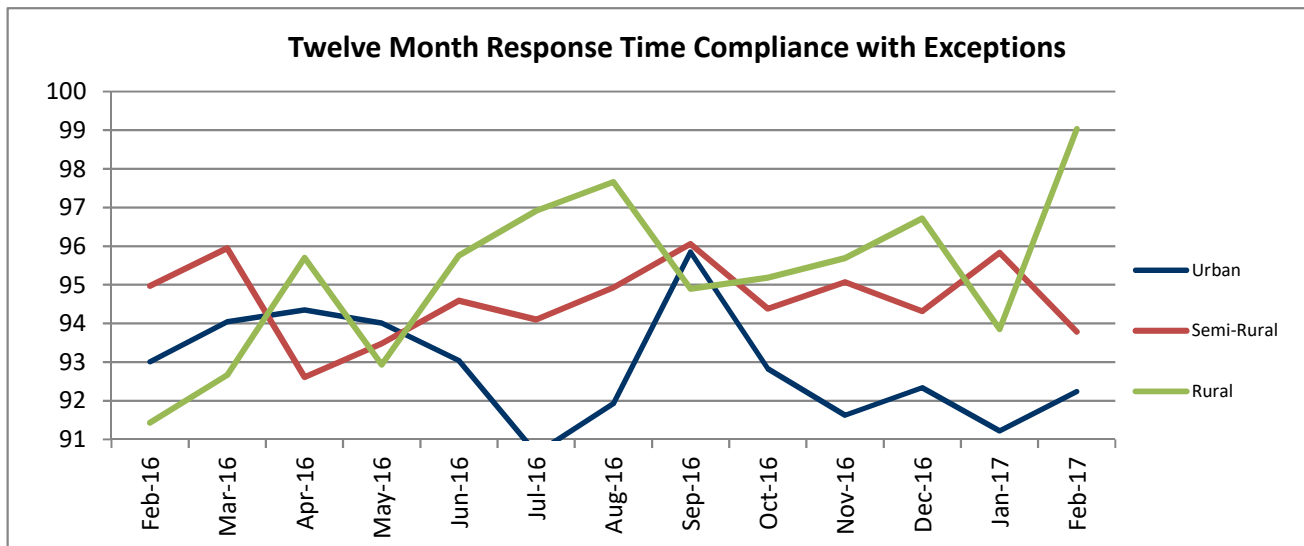


### Response Times

	Before Exception Waivers	With Waivers
Urban	89.22%	92.24%
Semi-Rural	91.42%	93.79%
Rural	94.17%	99.03%
Wilderness	100.00%	100.00%

### Exception Reports by Response Area

	Generated	Submitted to EMSA	Waiver
Urban	25	7	7
Semi-Rural	29	8	8
Rural	6	5	5
Wilderness	0	0	0



## February 2017 Incident Summary Report

Exception Reports by Area and Reason

Total Number of Exception Reports: **60**

### Response Area

North	Feb	Jan	Dec
51 Garden Valley	2	5	1
52 Kelsey		1	1
53 Greenwood			
72 Cool	1	2	7
74 Coloma	2	2	1
61 Georgetown	1	3	1
64 Greenwood		1	
63 Volcanoville			
73 Pilot Hill		2	1

Core	Feb	Jan	Dec
25 Placerville	15	7	5
26 Placerville			
27 Gold Hill	1		
28 Shingle Springs	1		
44 Logtown	1	3	
46 El Dorado	1	2	
48 Diamond		1	
49 Diamond	1	1	3
75 Mosquito		3	1

East	Feb	Jan	Dec
17 Pollock	3	6	5
18 Sierra Springs	1	3	3
21 Camino	7	1	4
26 Placerville			

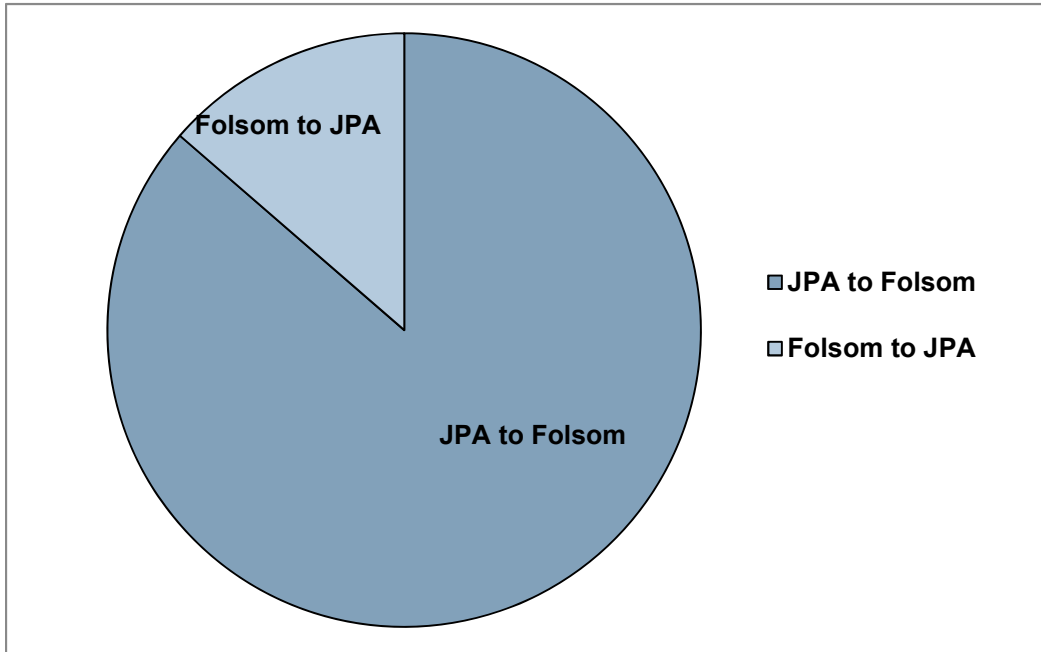
West	Feb	Jan	Dec
47 Sleepy Hollow			
81 Rescue	1	2	2
83 Rescue		2	2
84 EDH	4	5	8
85 EDH	1	2	8
86 EDH	1	3	
88 Cameron Park	3	7	2
89 Cameron Park		4	6
91 Latrobe	1		

South	Feb	Jan	Dec
19 Pleasant Valley	6		1
23 Pleasant Valley	2	2	
32 Somerset			1
35 Grizzly Flat		1	
37 Omo Ranch			
38 Fairplay	4		
38 Mt. Aukum			2

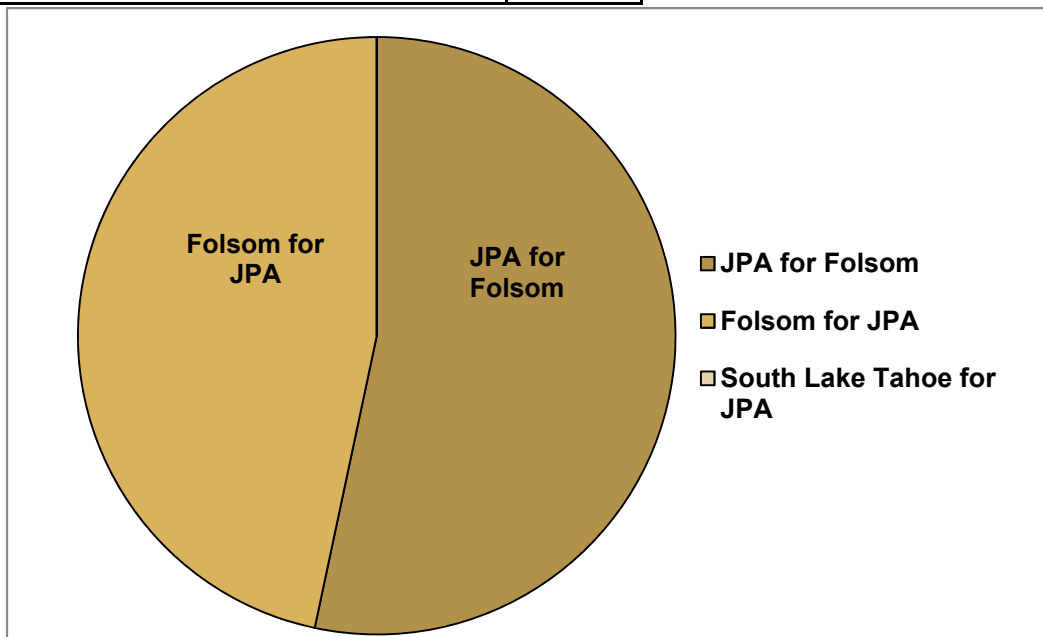
Reason for Exception Report	Urban	Semi-Rural	Rural
2nd unit to MCI			
Alert malfunction			
Cancelled enroute			
Cancelled re-dispatched			
Dispatched C-2			
Dispatched from training			
Distance	7	10	
Gate			
GSA to GSA	8	6	
Had to search for patient location			
Incorrect address			
Incorrect time stamp	1	3	
Interfacility transfer			
On a Move-Up			
On cover assignment			
Pager malfunction			
Patient left original location			
Poor road conditions			
Quick Call did not work			
Reduced to C-2	1	1	
Road construction	1	1	
Road obstructions	1	1	5
Staging			
Unmarked/No visible address			
Weather	6	6	

### Mutual Aid - February 2017

MOVE-UPS	
JPA to Folsom	19
Folsom to JPA	3

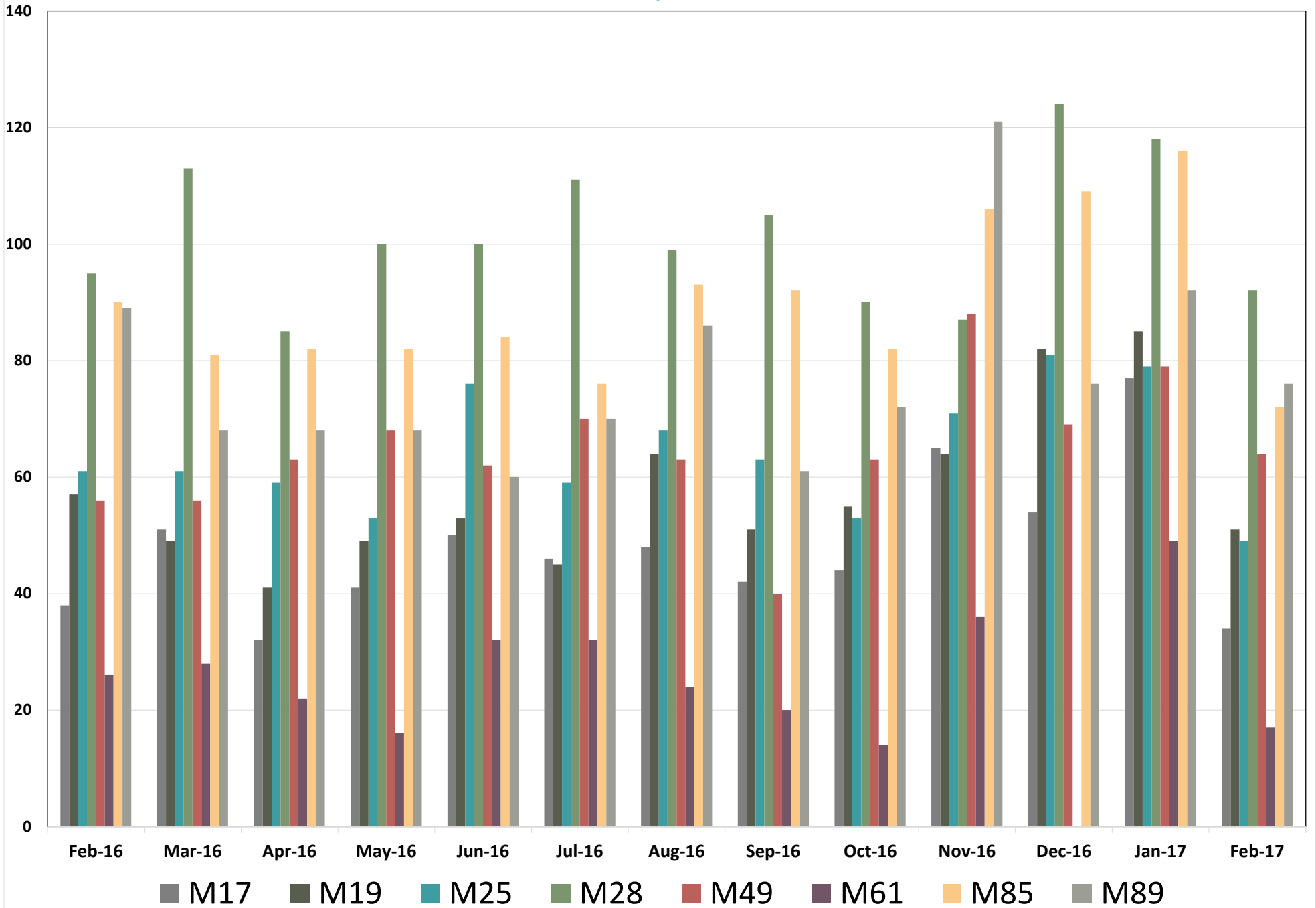


MEDICAL CALLS	
JPA for Folsom	8
Folsom for JPA	7
South Lake Tahoe for JPA	0



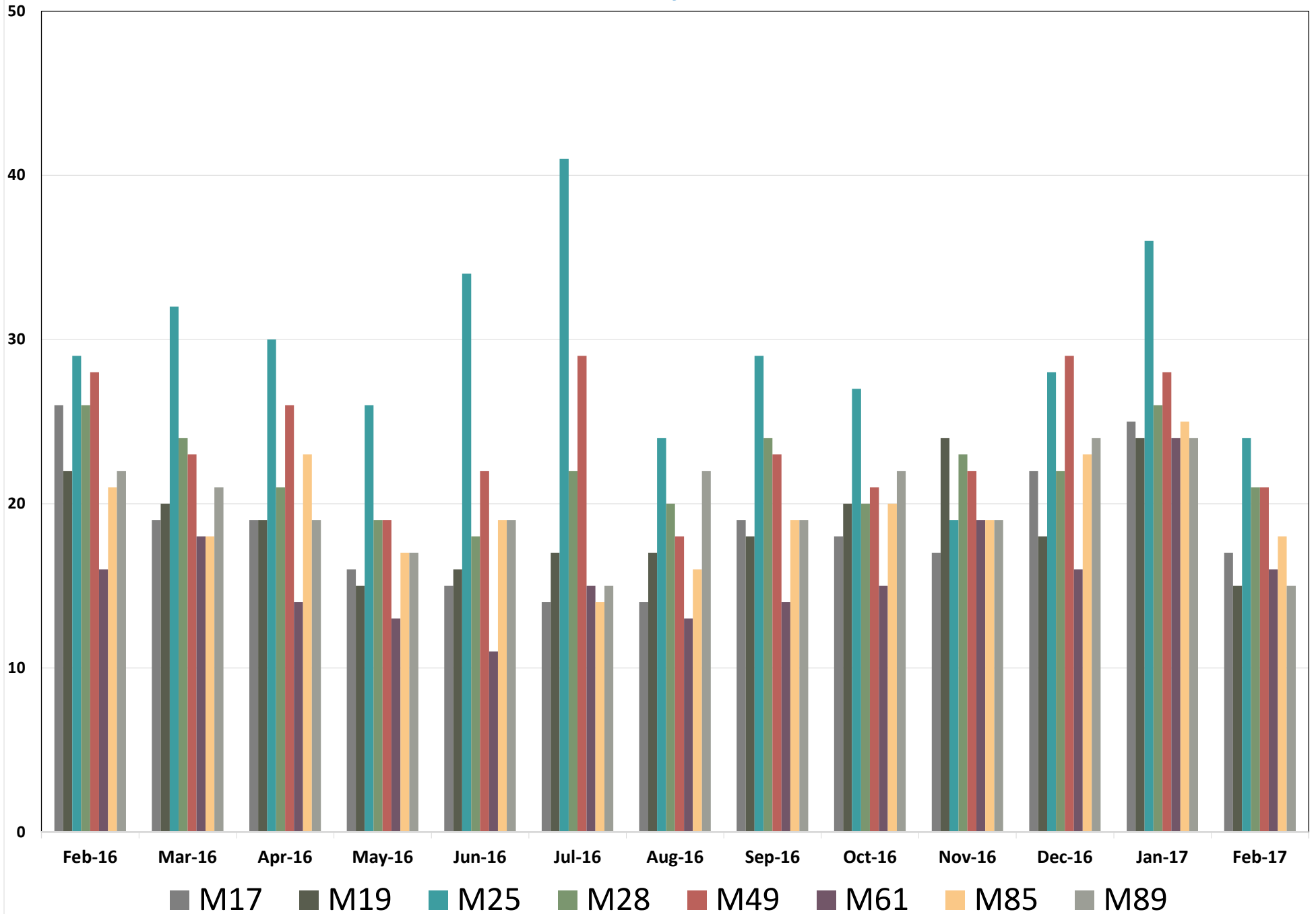
# Move Up and Cover Stats

February = 458



# Medical Interfacility Transfers

February = 147



## 2017 Holiday / Event Calendar

January	
1	New Year's Day
16	Martin Luther King Day
February	
2	Groundhog Day
14	Valentine's Day
20	President's Day
March	
7	Skills Day
17	St. Patrick's Day
April	
14	Good Friday
16	Easter
19	Every 15 Minutes Program (Golden Sierra)
May	
TBD	Every 15 Minutes Program
6	National Community Wildfire Prevention Day
14	Mother's Day
29	Memorial Day
June	
11	Gold County Half Marathon & 5k - EDH
14	Flag Day
15 - 18	El Dorado County Fair
18	Father's Day
24	Summer Spectacular CP
July	
3	Fireworks Show EDH
4	Independence Day
August	
September	
4	Labor Day
October	
9	Columbus Day
31	Halloween

November	
11	Veterans Day
23	Thanksgiving

December	
24	Christmas Eve
25	Christmas Day
31	New Year's Eve

### Independence Day Coverage

July 1 – Diamond Springs

July 2 – County Fire

July 3 – El Dorado Hills

July 4 - None

### Memorial Day Coverage

May 26 – County Fire

May 27 – Diamond Springs

May 28 – County Fire

May 29 – El Dorado Hills

### Labor Day Coverage

Sept 1 – County Fire

Sept 2 – Diamond Springs Fire

Sept 3 – County Fire

Sept 4 – El Dorado Hills Fire



## **El Dorado County Emergency Services Authority**

480 Locust Road  
Diamond Springs, CA 95619  
Tel (530) 642-0622 Fax (530) 642-0628  
[www.edcjsa.org](http://www.edcjsa.org)

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# **Staff Report**

## **JPA Board Meeting**

March 22, 2017, 0800 hours  
Subject: EMS Appreciation Week

Emergency Medical Services (EMS) Appreciation Week is coming again in May. I want to encourage the JPA member agencies to bring forward the names of those staff members you would like have recognized for their superior contribution to the EMS profession. In addition, I would like to recommend we start this year by receiving nominations and identify a Firefighter/Paramedic/EMT of the Year.

Thank you.

Marty Hackett  
Executive Director

**DESIGNATION OF APPLICANT'S AGENT RESOLUTION  
FOR NON-STATE AGENCIES**

BE IT RESOLVED BY THE Board of Directors OF THE El Dorado Co. Emergency Services Authority  
(Governing Body) (Name of Applicant)

THAT Martin Hackett, OR  
(Title of Authorized Agent)

\_\_\_\_\_, OR  
(Title of Authorized Agent)

\_\_\_\_\_  
(Title of Authorized Agent)

is hereby authorized to execute for and on behalf of the El Dorado County Emergency Services Authority, a public entity  
(Name of Applicant)  
established under the laws of the State of California, this application and to file it with the California Governor's Office of Emergency Services for the purpose of obtaining certain federal financial assistance under Public Law 93-288 as amended by the Robert T. Stafford Disaster Relief and Emergency Assistance Act of 1988, and/or state financial assistance under the California Disaster Assistance Act.

THAT the El Dorado County Emergency Services Authority, a public entity established under the laws of the State of California,  
(Name of Applicant)  
hereby authorizes its agent(s) to provide to the Governor's Office of Emergency Services for all matters pertaining to such state disaster assistance the assurances and agreements required.

**Please check the appropriate box below:**

- This is a universal resolution and is effective for all open and future disasters up to three (3) years following the date of approval below.
- This is a disaster specific resolution and is effective for only disaster number(s) \_\_\_\_\_

Passed and approved this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_\_

Dave Roberts, Board Chair

\_\_\_\_\_  
(Name and Title of Governing Body Representative)

\_\_\_\_\_  
(Name and Title of Governing Body Representative)

\_\_\_\_\_  
(Name and Title of Governing Body Representative)

**CERTIFICATION**

I, Martin Hackett, duly appointed and Executive Director of  
(Name) (Title)

El Dorado County Emergency Services Authority, do hereby certify that the above is a true and correct copy of a  
(Name of Applicant)

Resolution passed and approved by the Board of Directors of the El Dorado Co. Emergency Services Authority  
(Governing Body) (Name of Applicant)

on the 22nd day of March, 2017.

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Title)



**Cal OES Form 130 Instructions**

**A Designation of Applicant's Agent Resolution for Non-State Agencies is required of all Applicants to be eligible to receive funding. A new resolution must be submitted if a previously submitted Resolution is older than three (3) years from the last date of approval, is invalid or has not been submitted.**

When completing the Cal OES Form 130, Applicants should fill in the blanks on page 1. The blanks are to be filled in as follows:

**Resolution Section:**

**Governing Body:** This is the group responsible for appointing and approving the Authorized Agents.

Examples include: Board of Directors, City Council, Board of Supervisors, Board of Education, etc.

**Name of Applicant:** The public entity established under the laws of the State of California. Examples include: School District, Office of Education, City, County or Non-profit agency that has applied for the grant, such as: City of San Diego, Sacramento County, Burbank Unified School District, Napa County Office of Education, University Southern California.

**Authorized Agent:** These are the individuals that are authorized by the Governing Body to engage with the Federal Emergency Management Agency and the Governor's Office of Emergency Services regarding grants applied for by the Applicant. There are two ways of completing this section:

1. **Titles Only:** If the Governing Body so chooses, the titles of the Authorized Agents would be entered here, not their names. This allows the document to remain valid (for 3 years) if an Authorized Agent leaves the position and is replaced by another individual in the same title. If "Titles Only" is the chosen method, this document must be accompanied by a cover letter naming the Authorized Agents by name and title. This cover letter can be completed by any authorized person within the agency and does not require the Governing Body's signature.
2. **Names and Titles:** If the Governing Body so chooses, the names **and** titles of the Authorized Agents would be listed. A new Cal OES Form 130 will be required if any of the Authorized Agents are replaced, leave the position listed on the document or their title changes.

**Governing Body Representative:** These are the names and titles of the approving Board Members.

Examples include: Chairman of the Board, Director, Superintendent, etc. The names and titles **cannot** be one of the designated Authorized Agents, and a minimum of two or more approving board members need to be listed.

**Certification Section:**

**Name and Title:** This is the individual that was in attendance and recorded the Resolution creation and approval.

Examples include: City Clerk, Secretary to the Board of Directors, County Clerk, etc. This person **cannot** be one of the designated Authorized Agents or Approving Board Member (if a person holds two positions such as City Manager and Secretary to the Board and the City Manager is to be listed as an Authorized Agent, then the same person holding the Secretary position would sign the document as Secretary to the Board (not City Manager) to eliminate "Self Certification.")



## El Dorado County Emergency Services Authority

480 Locust Road  
Diamond Springs, CA 95619  
Tel (530) 642-0622 Fax (530) 642-0628  
[www.edcjpa.org](http://www.edcjpa.org)

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# Staff Report

## JPA Board Meeting

March 22, 2017, 0800 hours  
Subject: Budget Adjustment

I am seeking approval from the Board to make budget adjustments in the event they are needed. The adjustments involve moving funds from one budget/sub-object to those that are in the negative. In the past, the Auditor/Controller's office has wanted to see Board approval for me to make such changes. The changes usually occur in June just before the closure of the fiscal year. I will report back to the Board any changes that are made.

Thank you.

Marty Hackett  
Executive Director



# EL DORADO COUNTY FIRE CHIEFS ASSOCIATION MEETING

## AGENDA

Wednesday, March 22, 2017, 9:30 a.m.

DS/ED Fire Station #49, Downstairs Classroom, 501 Main Street, Diamond Springs, CA 95619

ITEM
<b>Pledge of Allegiance</b>
<b>1. Call to Order and Introductions</b>
<b>2. Public Comments</b> - Public comments will be received on each agenda item as it is called. The public may address matters not on the agenda at this time. Individual comments will be limited to three (3) minutes. The Board reserves the right to waive said rules by a majority vote.
<b>3. Approval of Agenda</b>
<b>4. Approval of Minutes – February 22, 2017</b>
<b>5. Treasurer’s Report</b> (Hardy)
<b>6. Fire Advisory Board</b> (Savacool)
<b>7. Old Business</b>
<b>8. New Business</b> 8.1 EDCFCA Logo Update (Savacool) 8.2 Letter of Support for AB545 (Savacool)
<b>9. Section Reports</b> 9.1 Training Officers 9.2 Fire Prevention Officers 9.3 Operations 9.4 CSA 3 Update
<b>10. Standing Committee Reports</b> 10.1 EMS Agency 10.2 OES, State and Local 10.3 Fire Safe Council 10.4 LAFCO 10.5 Red Cross 10.6 Countywide Fire Station Open House Sub-Committee
<b>11. District Reports</b>
<b>12. Good and Welfare</b>
<b>13. Adjournment</b>
<b>14. Executive Session</b> (Standing Item)

Next meeting: 9:30 on Wednesday, April 26, 2017

All Fire Chiefs Association meetings are recorded. The agenda packet may be reviewed at the JPA office located at 480 Locust Road, Diamond Springs, CA 95619



## EL DORADO COUNTY FIRE CHIEFS ASSOCIATION MINUTES

**PLACE:** Diamond Springs Fire  
501 Main Street  
Diamond Springs, CA 95619

**DATE:** Wednesday, February 22, 2017  
**TIME:** 9:30 a.m.

### PRESENT

- |  |  |
|--|--|
| <input type="checkbox"/> Chief Tim Alameda, LV Fire                              | <input checked="" type="checkbox"/> Chief Jay Kurth, USFS                          |
| <input checked="" type="checkbox"/> Assistant Chief Bob Bement, GRV Fire         | <input type="checkbox"/> Chief Jeff Meston, SLT Fire                               |
| <input type="checkbox"/> Division Chief Tim Cordero, ECF Fire                    | <input type="checkbox"/> Chief Jeff Michael, LV Fire                               |
| <input checked="" type="checkbox"/> Bat. Chief Bob Counts, CP Fire               | <input type="checkbox"/> Chief Bryan Ransdell, DSP Fire                            |
| <input checked="" type="checkbox"/> Deputy Chief Ken Earle, DSP Fire             | <input checked="" type="checkbox"/> Chief Dave Roberts, EDH Fire                   |
| <input checked="" type="checkbox"/> Deputy Chief Brian Estes, CAL FIRE ECC AEU   | <input checked="" type="checkbox"/> Chief Clive Savacool, GRV Fire, <b>Chair</b>   |
| <input type="checkbox"/> Chief Gary Gerren, FLL Fire                             | <input type="checkbox"/> Chief Greg Schwab, GEO Fire                               |
| <input checked="" type="checkbox"/> Chief Mike Hardy, ECF Fire, <b>Treasurer</b> | <input type="checkbox"/> Chief Mike Schwartz, NTF Fire / MEK Fire                  |
| <input checked="" type="checkbox"/> Chief Dan Dwyer, PIO Fire                    | <input type="checkbox"/> Division Chief Steve Simons, NTF Fire / MEK Fire          |
| <input type="checkbox"/> Chief Eddie Dwyer, MOS Fire                             | <input checked="" type="checkbox"/> Deputy Chief Nickie Washington, USFS           |
| <input type="checkbox"/> Division Chief ECC Mac Heller, USFS                     | <input type="checkbox"/> Div. Chief Mike Webb, CAL FIRE CP Fire, <b>Vice Chair</b> |
| <input type="checkbox"/> Battalion Chief Steve Herzog, Pioneer Fire              | <input type="checkbox"/> Bat. Chief Dave Wood, CAL FIRE ECC AEU                    |
| <input checked="" type="checkbox"/> Unit Chief Kaslin, CAL FIRE ECC AEU          | <input type="checkbox"/> Assistant Chief Corey Zander, Cal OES                     |
| <input type="checkbox"/> Deputy Chief Tom Keating, RES Fire                      |  |

### Pledge of Allegiance – Conducted

#### 1. Call to Order 9:30 a.m.

##### Introduction of Guests:

- Pat Dwyer, Fire Safe Council
- José C. Henríquez, LAFCO

##### Others in Attendance:

- Fire Marshall, Marshall Cox, El Dorado Hills Fire

#### 2. Public Comments

#### 3. Approval of Agenda

Chief Hardy motioned to approve the agenda as presented. Chief Roberts seconded the motion which carried unanimously.

#### 4. Approval of Minutes from the January 25, 2017 Meeting

Chief Roberts motioned to approve the minutes as presented. Chief Hardy seconded the motion which carried unanimously.

#### 5. Treasurer's Report

Chief Hardy provided a Treasurer's Report for the reporting period of January 18 – February 18, 2017. A copy of the report will be filed with the minutes.

#### 6. Fire Advisory Board

##### 6.1 Term Limit Approval of Advisory Board Members

Chief Savacool stated that the Fire Advisory Board recently met and elected the five members - Chief Alameda, Chief Roberts, Chief Savacool, Chief Hardy, and Unit Chief

Kaslin. Additionally, they are recommending Sue Hennike, El Dorado County Principal Administrative Analyst, to serve as the County Fire Coordinator. There is verbiage in the 1980 Resolution that formed the Fire Advisory Board that will be reworded so that the County Fire Coordinator position will not be required to be the secretary for the group. Once the language is amended Ms. Hennike will fill the role.

The following long term funding sources were discussed at the recent meeting.

- Patch funds
- Loan from the County
- Hotel tax
- Sales tax
- Modifying the existing \$25 parcel tax fee
- Increasing the ambulance fee

The county has requested one point of contact so the Fire Advisory Board will be that liaison. This change will eliminate the CCFD, however, members of the CCFD have been encouraged to attend either the Fire Chiefs Association and/or Fire Advisory Board meetings so their position on topics can be shared and then relayed by the Fire Advisory Board to the Board of Supervisors. The Fire Advisory Board will be providing the Board of Supervisors quarterly updates going forward.

The next Fire Advisory Board meeting will take place on March 8.

6.2 Determine Replacement and Start Date for Advisory Board Member Unit Chief Kaslin

No replacement has been identified at this time for Unit Chief Kaslin. Deputy Chief Estes will be included in future meetings to ensure a continuity of service until a replacement has been identified.

**7. Old Business**

None.

**8. New Business**

8.1 EDC USAR Task Force Update

Deputy Chief Lilienthal updated the committee on the Fire Operations Committee decision to assign a USAR Task Force Program Manager and Assistant Program Manager to provide oversight for the group. Deputy Chief Lilienthal will serve as the Program Manager and Division Chief Paul McVay will serve as the Assistant Program Manager. Any decisions regarding changes to the USAR Task Force approved by the Fire Operations Committee will be reported to the Fire Chiefs Association as needed.

8.2 Authorization for Assoc. – Chief to Approve Fire Safe Council CWPP Report

Chief Savacool requested authorization from the Fire Chiefs Association to allow him, as the Chair, to sign/approve the Fire Safe Council CWPP report.

Chief Roberts motioned to authorize Chief Savacool, as the Fire Chiefs Association Chair, to approve the Fire Safe Council CWPP report along with Chief Alameda as the representative from the East Slope. Chief Dwyer seconded the motioned which carried unanimously.

8.3 Discuss Move Up and Cover Policy

Deputy Chief Lilienthal stated that the Fire Operations Committee group formed an ad-hoc committee to address issues with the current move up and cover system. The change recommendation presented today was approved by the ad-hoc committee and the Fire Operations Committee, however, Chief Ransdell did vote against the change. The approved changes are now being presented to the Fire Chiefs Association for final ratification.

Changes include:

- 84 moved up
- 91 deleted
- 83 moved up

Deputy Chief Earle stated that Chief Ransdell voted against the change to the policy citing that if there is a commercial structure fire that Diamond Springs Fire will not be backed filled. He requested that if the Fire Chiefs Association votes to approve the plan that the motion be made to implement the changes on a trial basis.

Chief Hardy motioned to approve the Fire Operations Committee's recommended changes to the Move Up and Cover Policy as presented with a recommendation that the policy is reviewed on an annual basis. Chief Roberts seconded the motion.

Deputy Chief Earle requested that the motion be amended to have a quarterly progress update provided from the Fire Operations Committee to the Fire Chiefs Association on the status of the changes and if any major issues are identified they are brought forward for review/discussion.

Chief Hardy amended his motion to include Deputy Chief Earle's request as stated above. Motion carried. Deputy Chief Earle and Chief D. Dwyer voted against the action.

## 9. Department Reports

CAL FIRE ECC AEU: The search is underway for Unit Chief Kaslin's replacement. A Battalion Chief has been promoted to the academy. Currently in the final days of continued professional training. AEU dealt with numerous water/flood issues during the recent storms.

CAL FIRE Cameron Park: Dealing with flood related issues in the district. Talks are ongoing with the CSD regarding the cooperative agreement renewal.

City of South Lake Tahoe: No report.

Diamond Springs / El Dorado Fire: Finished probationary testing for new hires. Four Captains are currently attending class in El Dorado Hills. Responded to several swift water rescue calls recently. Resources were sent to help Mosquito Fire during the recent storms. The defibrillator monitor field trial study has been concluded. Increasing personnel in the prevention department.

El Dorado County Fire: Hiring is underway for a newly created Division Chief / Finance Officer position. A Captains position will be posted soon. Firefighter / EMT testing is underway.

El Dorado Hills: Congressman Tom McClintock is scheduled to speak at Oak Ridge High School on March 4. Approval has been obtained to move forward with the training facility.

Forest Service: Starting the apprentice hiring phase. Two engines are currently on the east coast. The forest infrastructure is suffering, which may impact response times.

Garden Valley: Increasing rescue staff personnel.

Georgetown Fire: Nothing to report.

Lake Valley Fire: Nothing to report.

Mosquito Fire: Nothing to report.

North Lake Tahoe / Meeks Bay: Nothing to report.

Pioneer Fire: Thanked DOT for keeping Bucks Bar Road open during the recent storms. Mt. Aukum road is scheduled to be completed in May.

Rescue Fire: Nothing to report.

## 10. Section Reports

### 10.1 Training Officers (TO)

- Zoll defibrillator monitor training will be scheduled soon.
- RT130 training will be scheduled soon.

10.2 Fire Prevention Officers (FPO)

- The Board of Supervisors passed the Fire Code ordinances on February 7.
- Title 14 fire safe regulations need to be approved by the Board of Supervisors.
- Georgetown Fire, Mosquito Fire, Pioneer Fire, Garden Valley Fire and the USFS need representatives to attend the FPO meetings. The meetings take place the third Thursday of the month at Diamond Springs Fire.

10.3 Operations

Nothing to report.

10.4 CSA 3 Update

Nothing to report.

**11. Standing Committee Reports**

11.1 EMS Agency

Nothing to report.

11.2 OES, State & Local

Nothing to report.

11.3 Fire Safe Council

The chipping program has been suspended due to lack of funds.

11.4 LAFCO

- The process to elect the special district representative on LAFCO has begun. Nominations are currently being accepted for a district director who want to participate.
- The Commission was set to start the process of adopting the LAFCO budget. The LAFCO budget projects a reduction in the agency contribution, saving the fire districts a little bit of money.

11.5 Red Cross

Nothing to report.

11.6 Countywide Fire Station Open House Sub-Committee

Nothing to report.

**12. Good and Welfare**

A Garden Valley Fire staff member responded to the Oroville dam incident.

**13. Adjournment**

Chief Roberts motioned to adjourn the meeting at 11:15 a.m. Battalion Chief Counts seconded the motion which carried unanimously.

# Prevention Duties- April

## **OVERVIEW OF CAMERON PARK WEED AND RUBBISH ABATEMENT**

- See April Fire Committee Update Summary and unimproved parcel spreadsheet.

## **ON GOING DEVELOPMENT PROJECTS**

- **Bass Lake Estates – 36 lot, single family residential subdivision**  
TAC Letter due Jan 30<sup>th</sup> and TAC Meeting on Feb 6<sup>th</sup>. All road widths, additional fire hydrants, Title 14 Standards approved. Lebeck Young Engineering wants six (6) one-year extensions to this project.
- **Sierra Sunrise – 18 lot, single family residential subdivision**  
Fire Flow Letter has been written for this project
- **Brooks – 1.87 acre single family residential subdivision**  
Fire Flow and TAC Letters has been written for this project. TAC meeting held on October 3<sup>rd</sup> for this project.
- **Cameron Hills – 41 residential lots and 5 lettered lots**  
Plans are in my office for review and a conditions letter will be written shortly.
- **Rancho Tierra – ~~69~~ 86 Lot Residential Subdivision**  
Wrote Fire Flow Letter for this project. Request to revise subdivision letter to have this project contain 86 individual residential lots.
- **Possible Subdivision off of Green Valley – 42 New Residential Lots (Cameron Ridge)**  
TAC Letter written, awaiting TAC meeting date.
- **Creekside Apartment Complex – 24 units, 3 commercial buildings with offices**  
TAC Letter written, TAC meeting held, project going forward
- **Bell Woods Subdivision – West of Knollwood – 54-unit residential subdivision**  
Originally 20% in Cameron Park / 80% in EDH, now ALL subdivision is within Cameron Park with the only entrance coming in from Hollow Lane of Bass Lake Rd – Asking for six - 1 year extensions.



# Prevention Duties- April

- **Ponte Palmero Phase 2**  
EIR Letter was written to the county, Fire Safe Plan completed and sent to developer. Waiting for civil plans from Ponte Palmero on a 50,510 square feet, 44 unit Community Care Facility, 53,690 square feet, 46 room Assisted Living Facility and a 11,450 square feet Club House.
- **Cameron Glen Estates Phase 5 – 15 New Residential Lots – Winterhaven & Green Valley Road Area**  
Plans for subdivision have been dropped off into the prevention office. Condition letter written for residential subdivision and given back to owner. Will be breaking ground for construction in the next couple of weeks.

## TENANT IMPROVEMENT / INSPECTIONS / PROJECTS

- **Tenant Improvement - 3500 Palmer Drive – CVS Pharmacy**  
This is a tenant improvement project involves the construction of closing the openings of a wall, creating new hallway and door, upgrading restrooms within a mercantile occupancy type building. Plans reviewed, approved with a conditions letter, back with project manager to start working on project.
- **Tenant Improvement - 3380 Coach Lane – Safeway Store**  
This is a tenant improvement project involves the construction of a new produce work area and three new retail cases, possible altering fire sprinklers within a mercantile occupancy type building. Plans reviewed, approved with a conditions letter, back with project manager to start working on project.
- **Tenant Improvement - 3435 Robin Lane, Bldg #7**  
This is a tenant improvement project involves the construction of a new office area within an unoccupied shell building. Plans reviewed, approved with a conditions letter, back with project manager to start working on project.
- **Tenant Improvement - 3435 Robin Lane, Bldg #7 (Sprinkler)**  
This is a tenant improvement project involves the construction of a new office area within an unoccupied shell building. Sprinkler plans reviewed, approved with a conditions letter, back with project manager to start working on project.
- **Fire Alarm System and Panel Upgrade - 3500 Robin Lane – JM Eagle**  
Installation of new cell communicator to existing commercial Fire Control Unit, this will eliminate the telephone line but still have sprinkler supervision

Mike Smith, Battalion Chief  
Board Report- April 2017

## Prevention Duties- April

to all sprinkler flow and control valves; Knox Box will be installed. Plans reviewed, approved with a conditions letter, back with project manager to start working on project.

○ **~~2561 Sandpiper Way~~**

Plans for a remodel single family residence submitted, will see if it complies with Title 14 State Fire Safe Regulations. CSD CCR office approved plans – Plans submitted, approved and signed off in County LMIS system.

○ **Fire Alarm Panel Upgrade Marshall Medical Center, Bldg #303**

Installation of new cell communicator to existing commercial Fire Control Unit, this will eliminate the telephone line but still have sprinkler supervision; Plans reviewed, approved with a conditions letter, back with project manager to start working on project.

○ **Tenant Improvement – 3000 Green Valley Road, Suite#8 - Sierra Laundry Coin Wash**

Owner re-submitted plans with different options regarding LPG tank locations. Option 1 was approved which included LPG tank to be underground, taking up three parking stalls. All codes will be followed including vehicle impact protection devices.

○ **Tenant Improvement – Cameron Park Airport**

This is a tenant improvement project to include a 30 foot tall freestanding aluminum radio/weather/mast tower. Plans have been submitted. Plans reviewed, approved with a conditions letter, back with project manager to start working on project.

○ **Church of Foothills – Solar Tenant Improvement**

This is a tenant improvement project to include solar panels onto roof off Merrychase Drive. Plans have been submitted and approved. Plans reviewed, approved with a conditions letter, back with project manager to start working on project. Met with contractor on March 6<sup>th</sup>, solar panel clearance did not meet plans and fire code. Company will call when in completed

○ **New Building - New West Haven II**

Notice grading work going on outside New West Haven II. Talked with General Contractor who advised phase 2 with another building will be going in. There is only a fire flow letter written back in 2012. He will submit site and new building plans to FD and County. Site plans are in the process of being submitted.

Mike Smith, Battalion Chief

Board Report- April 2017

## Prevention Duties- April

- **Tenant Improvement - Valero Gas Station**  
Notice illegal construction going on outside gas station. Talked with owner and he will submit tenant improvement plans to FD and County. Plans submitted, reviewed and created approval letter with conditions.
- **Tenant Improvement – Cameron Oaks Shopping Center - Coach Lane**  
Notice illegal construction going on inside shopping center. Talked with owner and he will submit tenant improvement plans to FD and County. Plans have been submitted to County and fire department.
- **Chevron Gas Station, Carwash, Convenience Store and Restaurant**  
Fire flow letter has been written for a new gas station, carwash, convenience store and restaurant located on the corner of Cambridge Road and Knollwood Drive intersection. Site Plan letter has been written. General plan review has been completed and letter has been written awaiting pickup from contractor.
- **Nina's Nails – Burke Junction Building**  
This is a tenant improvement project to include remodeling this suite and a second suite, partially taking out a wall to accommodate this project. Plans reviewed, approved with conditions letter, back with project manager to start working on project. Final failed on 2/20, contractor will set up another appointment when all items have been completed.
- **Couch & Hammond Dentistry**  
Installation of new cell communicator to existing commercial Fire Control Unit, this will eliminate the telephone line but still have sprinkler supervision; awaiting plans and documentation for project from Signal Service before installation and acceptance test. Plans reviewed, approved with a conditions letter, back with project manager to start working on project. Alarm system Inspection failed, waterflow alarm device, on Feb. 6<sup>th</sup>, did not activate.
- **Cameron Park Physical Therapy**  
Installation of new cell communicator to existing commercial Fire Control Unit, this will eliminate the telephone line. Waiting on plans and documentation from Signal Service before approving installation and acceptance test.
- **Cameron Park Village – Upgrade Fire Alarm System**  
Fire alarm plans submitted for review have been completed and ready for pick up. Once contractor has installed new system, inspection will occur.

# Prevention Duties- April

- **Burke Junction Shopping Center – Updating Buildings A,B,C,D,E with Fire Alarm Monitoring Systems**  
Failed alarm final on 2/10, installing Knox Boxes and fire alarm devices on buildings, will re-schedule final inspection.
- **Verizon Cell Tower – 1010 Camerado (Blacksheep)**  
Plans reviewed, approved with a conditions letter, back with project manager to start working on project. Sprinkler Plans have been submitted, approved with conditions letter, back with project manager.
- **Lawrence J Alexander Building**  
Fire Alarm submittal to put in fire alarm system in current building, Fire Alarm plans approved, awaiting call from owner for final.
- **Gold Country Hardware – Cameron Park Drive**  
Plans submitted, reviewed and created approval letter with conditions, awaiting project manager/owners call to final.

## **B2/BUSINESS LICENSE INSPECTIONS**

- Total for the month = 11
  - Passed = 8
  - Failed = 3
  - Total Staff Hours = 18

## **Fire Prevention Officer Association Meeting**

- See Attached

**Cameron Park Community Services District  
Staff Report for March 2017**

**To:** Board of Directors  
**From:** Tina Helm, Recreation Supervisor  
**Re Item #2b:** Recreation Department Report  
**Recommended Action:** Receive and File

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**UPCOMING EVENTS:**

- Annual Easter Egg Hunt – April 15<sup>th</sup> – Rasmussen Park. Easter Bunnies arrive at 10am, hunt begins at 10:20am. There will be face painting, a bounce house and pictures with the bunnies. Event is for ages 10 and under.
- Community Clean Up Day – April 22<sup>nd</sup> – Camerado Middle School. Bring your unwanted treasures and trimmings to be dropped off at this event. Snowline Hospice will be there as well to collect gently used items and e-waste. Members of the Cameron Park Fire Explorer Program will be volunteering at this event. Event is from 8am to 2pm.
- Community Yard Sale – April 22<sup>nd</sup> – Community Center Parking Lot. Sell your items and earn some money for the summer. Spaces are in the parking lot. Event is from 8am – 12pm.

**WEBSITE/NEWSLETTER**

- Google Analytics – old website compared to new – please find the audience overview information from the date range of February 24, 2016 to March 23, 2016 and February 24, 2017 to March 23, 2017. Attachment A.
- The February newsletter for 2016 was sent out to 3,564 recipients through Mailchimp. The 2017 February newsletter was sent out to 3,426 recipients through Mailchimp. This is a decrease of approximately 4%.

**REDS, WHITES & JEWELS SHOW:** Activity report from this event attached – Attachment B

**AFFAIR OF THE HEART:** Activity report from this event attached – Attachment C

**SUMMER ACTIVITY GUIDE:** This has been completed and will be delivered to the Cameron Park, Shingle Springs, and Rescue residents. People are excited about the upcoming summer programs offered. Some of the new programs offered include: Baby Wearing Dance, Healthy SuperKidz, Drama Camp, ElectroBots Camp, Junior Jazzercise Camp, Kids Zumba, Art & Fusion Camp, Youth Volleyball Camp, Summer Futsal Series, Morning Taekwondo, lots of Bicycle classes, Evening Zumba, Adult Beginning Tap Classes, Intermediate Pickleball Classes, and new Summer Camp themes

**SUMMER PROGRAMS:** Staff recruitment is continuing for seasonal positions at the lake and the community center.

**50 CORRIDOR PROGRAM:** With the support of the 50 Corridor Program, the CSD will be hosting a free Bicycle Basics class on May 15<sup>th</sup> from 5:30-6:30pm at the Community Center. The class will have a certified instructor and coordinator to assist with the clinic. The criteria is to provide a room with power point capabilities and a minimum of 10 participants for each clinic.

**COMBO PASS UPDATE:**

Postcards have been placed inside the businesses around the community and also included in the letters to the homeowners' associations and private gate users at the lake. Banners have been placed at the parks and at the Community Center. Combo Pass Analysis – See Exhibit D.

### **NEW UPCOMING PROGRAMS:**

April – Fly Fishing Clinic and Sterling “Smooth” Forbes Spring Basketball Camp.

### **MARKETING:**

- Recreation staff is spending a minimum of 15 minutes a day interacting through social media to promote programs and events within the community.
- As of April 11, 2017, there are 1,303(16 more than March) page “Likes” on Facebook, 686 (5 more than March) followers on Twitter and 275 followers on Instagram (36 more than March).
- Please find some of the PSAs of the recent events and activities held in March.
- Please find the MailChimp campaign information from the email newsletter for April.

### **MEETINGS/TRAINING:**

- March 8<sup>th</sup> – Staff attended YTRS meeting. Main topic of the meeting was Camp-a-Palooza (Summer Kids Kamp Field Trip) and daycare/teen programs.
- March 9<sup>th</sup> - Staff attended Northern California Aquatic Management Association (NACMA) CPRS Reports, Training/Events, surveys, facilities, Red Cross updates, and a presentation on Millennials, “Love them & Lead Them,” by Whitney Kahn – El Dorado Hills CSD.
- March 9<sup>th</sup> – Staff met with members of Revenue Enhancement Ad Hoc Committee to discuss opportunities to monetize the CSD.
- March 10<sup>th</sup> - Staff attended the El Dorado County Business Showcase at the El Dorado County Fairgrounds. Information on upcoming programs, reduced combo passes, adult softball and facilities were available. A PowerPoint on programs and facilities ran continuously throughout the evening.
- March 13<sup>th</sup> – Staff met with the Principal from Ponderosa High School to discuss upcoming CSD events, potential instructors, and how to better serve their community.
- March 15<sup>th</sup> – Staff went to American River College Recreation Class and informed them about different seasonal positions available at the CSD and highlighted what the CSD does for the community.
- March 15<sup>th</sup> – Staff attended the Career Expo at Union Mine High School to promote open positions at the CSD to the High School students.
- March 17<sup>th</sup> – Staff met with Marshall Medical to review The Affair of the Heart event and plan for next year.
- March 21<sup>st</sup> – Staff met with Ponte` Palmero Staff to review sponsorship, event participation, and quarterly lunch.
- March 24<sup>th</sup> & 28<sup>th</sup> – Staff held group interviews for Kids Kamp positions.

**Cameron Park Community Services District  
Facility Report March 2017**

**COMMUNITY CENTER:**

**March rental activities included:**

- Training Classes
- Birthday Party
- Fundraiser
- Crab Feed
- Memorial
- School District Workshop

**Ongoing Rentals:**

- EDCAR (El Dorado County Association of Realtors) – weekly
- MADD – court mandated class – bi-monthly
- El Dorado Camera Club – monthly

Please find attached the scheduled rentals from July to March of Fiscal Years 2013/14; 2014/15; 2015/16 and 2016/17 compared to the rentals during the same time period. This comparison is for the auditorium/classroom rentals and does not include the gym.

	2013/14 Facility Rentals July 2013- June 2014	number of rentals	2014/15 Facility Rentals July 2014- June 2015	number of rentals	2015/16 Facility Rentals July 2015- June 2016	number of rentals	2016/17 Facility Rentals July 2016- June 2017	number of rentals
July	\$1,038.31	11	\$2,012.35	25	\$4,880.35	25	\$3,387.76	19
August	\$1,187.82	12	\$2,728.10	27	\$4,952.91	22	\$2,522.85	21
September	\$3,945.76	14	\$3,569.26	24	\$8,013.45	26	\$1,665.51	18
October	\$1,573.32	12	\$4,665.70	20	\$11,728.00 **	32	\$7,485.51	24
November	\$3,447.16	14	\$3,579.76	18	\$4,352.96	29	\$3,205.96	18
December	\$3,909.28	18	\$2,884.52	20	\$5,021.04	22	\$4,832.71	24
January	\$3,426.45	15	\$3,605.66	21	\$3,712.96	19	\$3,993.75	17
February	\$4,269.51	15	\$1,958.26	17	\$4,303.13	28	\$3,350.60	14
March	\$3,499.26	17	\$4,222.26	23	\$2,489.70	22	\$5,243.42	22
	\$26,296.87	128	\$29,225.87	195	\$49,454.50	225	\$35,688.07	177

Budget	\$53,300	\$35,000	\$36,750	\$38,588
Percentage of	49%	84%	135%	93%

March 2016	Reservation Types	March 2017
16 Meetings		11 Meetings
1 Training		2 Training
1 Fundraiser		2 Fundraisers
3 Recital/Class Presentations		2 Kitchen use with Fundraiser
1 Kitchen use with Fundraiser		2 Memorials
		1 Kitchen use with Memorial
		2 Parties

**\*\* October 2015 the facility was rented for a Film Production (\$8,500)**

## Summary of Google Analytics on the Cameron Park Community Services District Website

The information below compares the data from February 24 to March 23 in 2016 and 2017.

<i>Item</i>	<b>2016</b>	<b>2017</b>	<b>Difference</b>
<i>Sessions</i> <sup>1</sup>	3,266	4,759	+46%
<i>Users</i> <sup>2</sup>	2,465	3,635	+47%
<i>Pageviews</i> <sup>3</sup>	7,353	10,241	+39%
<i>Pages/Session</i> <sup>4</sup>	2.25	2.15	-4%
<i>Time Per Session</i> <sup>5</sup>	1:49	1:37	-8%

Below are the most visited web pages:



<sup>1</sup> A “**session**” is defined as “a group of interactions that take place on the website within a given time frame.” The session starts when a user enters the website and end when they leave.

<sup>2</sup> “**Users**” defines how many people came to the website. Where sessions are created any time someone comes to the website, this number is unique to the number of people that came to the website and will not increase if someone comes multiple times.

<sup>3</sup> The number of **pageviews** represents the overall number of times pages on the website have been viewed during the chosen timeframe. If a user navigates through a few pages during their time on the website, this number will increase every time they access a page.

<sup>4</sup> **Pages/Session** given an average representation of how many pages users visited during their time on the website.

<sup>5</sup> **Time per session** measures how long users spent on the website.



**Cameron Park Community Services District  
ACTIVITY REPORT**

**EVENT:** Reds, Whites and Jewels **DATE:** Saturday, January 28, 2017  
**LOCATION:** Cameron Park Community Center **TIME:** 11am – 4pm  
**ESTIMATED ATTENDANCE:** 100+  
**SUBMITTED BY:** Tina Helm, Recreation Supervisor

◇ <b>REVENUES:</b>	<b>\$1,040.00</b>
• Registration (20 vendors)	\$1,040.00
◇ <b>EXPENDITURES:</b>	<b>\$ 355.08</b>
Marketing	
• Banners/Yard Signs	\$ 239.99
• Flyers/Posters	\$ 61.90
Supplies	
• Tape	\$ 4.23
Staff	
• Contract and CSD Staff	\$ 182.00
◇ <b>NET REVENUE</b>	<b>\$ 551.88</b>

**PROGRAM DESCRIPTION:** This event was held in late January this year so it would not correspond to the day before the Super Bowl. The event focus was purchasing something for that special someone for Valentine’s Day. Food and beverages were available. The focus of this event is jewelry and wine. There are always so many jewelry vendors for the events we host and this allows for those that cannot attend another show the opportunity to participate. Seating was provided, tables with pink and red table cloths and decorations were placed close to the beverage sales area.

**SUPPLIES AND RESOURCES:** All previous vendors were contacted as were those who were on a wait list from previous events. Banners, posters, and signs were made for the event.

**VENDOR EVALUATION:** Please find the evaluations from the vendors that participated at the event. Rating out of a scale of 5.0, 5 being excellent.

Booth Location	Booth Sales	Booth Traffic	Food/Beverages Available	Hours	Advertising	Another R,W,J?		Spring faire?	
						Yes	No	Yes	No
4.47	1.95	2.26	4.36	4.53	2.94	12	4	16	2

Much more traffic was needed at this event. One suggestion is to do a girl’s day/night out.

**STAFF RECOMMENDATIONS FOR NEXT YEAR**  
 Re-evaluate the entire event and research a girl’s night out event.

**ATTACHMENTS:**

- Flyer
- Copies of advertisement

Cameron Park Community Services District  
**ACTIVITY REPORT**  
**AFFAIR OF THE HEART**

**EVENT:** Affair of the Heart **DATE:** Tuesday, February 21, 2017  
**LOCATION:** Cameron Park Community Center **TIME:** 4pm-7pm  
**ESTIMATED ATTENDANCE:** 350-400 + throughout the event  
**SUBMITTED BY:** Tina Helm< Recreation Supervisor

◇ **REVENUES:** **\$ 600.00**

- Vendor Spaces \$ 600.00

◇ **EXPENDITURES:** **\$ 332.31**

Marketing

- Flyers/posters \$ 18.77
- Signs/banners \$ 117.97

Staff/Contract

- Maintenance and Recreation staff \$ 197.57

◇ **NET REVENUE** **\$ 267.69**

**PROGRAM DESCRIPTION:**

This is the fifth year this event has occurred. Affair of the Heart is a public health focused event presented by Marshall Hospital and the Cameron Park CSD. The event targets adults, aged 40-70, from the areas of Cameron Park, El Dorado Hills and Placerville.

The event is free to the public. Activities included presentations by two Cardiologists on ‘*Tips for Living a Heart Healthy Lifestyle*’ and ‘*Heart Palpitations: Causes and Cures*’. Two cooking demonstrations were presented by Kim Medici from Table Nectar, Local & Organic Catering in the kitchen at 4:30pm and 6:15pm. The following class demonstrations were done on the stage Senior Fitness at 4:30pm, Jazzercise at 5:15pm, Zumba at 5:45pm, and Family Zumba at 6:15pm.

Vendors included chair massage, wine tasting (Lava Cap, Miraflores, Madrona, and Mastroserio), health screening, healthy food samples from local restaurants (including Bella Bru, Bel Air, Annabelle’s Chocolate, Kobe Sushi, Wally’s Pizza, Totem Coffee, Argonaut Farm to Fork Café), a vegetable/fruit display from Bel Air and a shopper’s expo featuring Global Goods, It’s Organic, Charmed by Victoria, Two Hot Chicks, Dog Friendly Trails, Sam’s Town Cyclery, Snap Fitness, doTerra, Monate Global Hair Care, and Coloma Gold.

Marshall Medical recruited the speakers, coordinated the health fair components, solicited the restaurants and wineries, and promoted the event through advertisement. The CSD provided the venue, the tables and chairs, arranged for instructors to demonstrate their classes and solicited vendors for the shopper’s expo.

Z: EVENTS/Affair of the Heart/2017

**SUPPLIES AND RESOURCES:**

Mailers were sent out by Marshall as well as large ads in the local papers, Style Magazine, The Clipper, Windfall, Cameron Park Life Newsletter and more. Postcards were provided by Marshall to be placed at local businesses as well.

**EVALUATION:**

The event was very successful. Marshall Medical rented the pipe and drapes to be placed behind all of the exhibit booths as well as 8 foot tables. The rental items were delivered and set up by 1pm which gave plenty of time for the vendors to set up the displays. Marshall Medical provided black linens for all of the display tables and green linens for some of the food tables. People started showing up early at 3:30pm. The weather was rainy and wet during set up and the beginning of the event. Lots of free items were available including bags, pens, activity guides, and free health screenings. The speakers were moved into the social room with the door being monitored. The screenings were moved into the dance room and this location worked out great. The mirror in the dance room was covered. Class demos were good and there were a good sampling of health related vendors.

Shopper's Expo Vendor's evaluation results: out of a rating of 1 to 5, 5 being excellent.

Booth Location	Booth Sales	Booth Traffic	Food & Beverages Available	Hours	Advertising	Return for another Affair of the Heart?	
						Yes	No
4.82	3.00	3.45	4.67	4.27	4.11	10	1

**Suggestions for next year:**

- Do not hold the event on the Tuesday after a holiday. The date for 2018 will be Wednesday, February 28<sup>th</sup>.
- The sound system needs to work better. When introductions were made the mics did not work.
- Doctor's presentations in the social room were well received. The door to the room needs to remain open or have a sign stating that people can still come in to listen to the doctors.
- Demos were good. Some were not performed on time and help was needed with the sound equipment. We need to have different demos, there was too much Zumba this year.
- Allow the vendors 5 minutes to promote their company, or incorporate vendor demos.
- Add a recognition board/sign with Bel Air, restaurants and wineries.

**ATTACHMENTS:**

- Vendor evaluations
- Copies of advertisement

## Combination Pass Analysis

### Combo Lake/Pool Passes

	2016 Actual Sales			2016 Passes sold to 4/13/16			2017 Through 04/13/17		
	Price	# Sold	Revenue	Price	# Sold	Revenue	# Sold	Revenue	
Resident Family	\$ 129.00	162	\$20,898	\$ 129.00	43	\$ 5,547.00	49	\$ 6,321.00	
Resident extra child	\$ 30.00	4	\$120	\$ 30.00	2	\$ 60.00	2	\$ 60.00	
Resident Individual	\$ 50.00	111	\$5,550	\$ 50.00	29	\$ 1,450.00	30	\$ 1,500.00	
Resident Senior	\$ 40.00	128	\$5,120	\$ 40.00	76	\$ 3,040.00	95	\$ 3,800.00	
Gate Family	\$ 148.35	12	\$1,780.20	\$ 148.35	8	\$ 1,186.80	11	\$ 1,631.85	
Gate Individual	\$ 57.50	21	\$1,207.50	\$ 57.50	8	\$ 460.00	7	\$ 402.50	
Gate Senior	\$ 46.00	51	\$2,346	\$ 46.00	33	\$ 1,518.00	29	\$ 1,334.00	
Non-Resident Family	\$ 128.00	64	\$8,192	\$ 129.00	16	\$ 2,064.00	16	\$ 2,064.00	
Non-Resident xtra	\$ 30.00	16	\$480	\$ 30.00	4	\$ 120.00	2	\$ 60.00	
Non-Resident Individ.	\$ 50.00	29	\$1,450	\$ 50.00	9	\$ 450.00	15	\$ 750.00	
Non-Resident Senior	\$ 40.00	34	\$1,360	\$ 40.00	18	\$ 720.00	28	\$ 1,120.00	
<b>Total Combo Passes</b>		<b>632</b>	<b>\$48,504</b>		<b>246</b>	<b>\$ 16,615.80</b>	<b>284</b>	<b>\$ 19,043.35</b>	

# Placerville Recreation and Parks Make a Splash

by JULIE BURNSIDES

Looking for a perfect summer job?

The Placerville Aquatic Center—home to some of the best aquatics staff around—is hiring. Positions include lifeguards, swim instructors and pool managers. Hours are flexible and a variety of shifts are available. Certification is not required to apply; however, successful applicants will be required to obtain certification prior to their first day of employment. Hurry! The deadline to apply is March 15 at 5 p.m. Note: A city application and supplemental aquatics application are both required.



For more information and to download an application, visit [teamsideline.com/sites/placerville/content/2026/employment-opportunities](http://teamsideline.com/sites/placerville/content/2026/employment-opportunities).

## Cameron Park Community Services District

March Madness by TINA HELM



or a senior pass for \$40.

March kicks off a new session of **taekwondo** classes. Work on coordination, balance, self-control, blocks and kicks while in your own taekwondo uniform (included with each class). If getting flexible is more your forte, there are a variety of **gymnastics and tumbling** classes available, for both boys and girls of all ages and abilities. Dance classes include **ballet, hula and Zumba**, among others. There's something for everyone—even those with two left feet! The NFL-sponsored **flag football** program returns this spring for youth in grades 2-8. Get your little one and their friends together and sign up; deadline is March 17. Mature adults can head to the **50+ Room** on Tuesdays and Thursdays from 10 a.m. to 4 p.m. for activities like Mexican train, pinocle, mahjongs and bridge. This month's **Speaker Series** on March

American singer-songwriter and 2017 NACMAI (North American Country Music Associations, International) Hall of Fame inductee **Lacy J. Dalton** is performing hits from the '80s, '90s and '00s on March 4 at the Community Center. Doors open at 6 p.m., and the music starts at 7 p.m. Purchase pre-sale tickets at Bel Air in Cameron Park, the Shingle Springs/Cameron Park Chamber of Commerce, the GSD office or online at [showwelx.com](http://showwelx.com).

### Early Bird Combo Passes

to Cameron Park Lake and the Community Center Pool are on sale! Through April 28, purchase a family pass for \$129, individual pass for \$50,

3 at 12:45 p.m. is "Legal Bucket List

For a complete list of programs and events, visit [camerontpark.org](http://camerontpark.org) or call 530-677-2231.

for Retirees" and features Diana Steele from El Dorado County's Senior Legal Services. To reserve your spot, call 530-677-2231.

## Stand Up for MORE

CATCH ALL



The first **Stand Up for MORE** event by El Dorado County Chamber's Leadership El Dorado, Class 9 drew an overwhelming response last year. "The evening was a blast—so much so that they're doing it again!" says Kelli Nuttall, director of fund development at Mother Lode Rehabilitation Enterprises (MORE). The fund-raiser on March 31 will benefit adults with developmental disabilities who are served by MORE—providing them with a much-needed computer lab. Doors to MORE's main facility open at 5:30 p.m. for cocktails (two complimentary drinks come with each ticket), hearty appetizers, a silent auction, and a show hosted by Scott Edwards—where Sacramento native JR De Guzman will entertain through music and comedy. The evening's headliner is Tim Bedore, star of the nationally syndicated radio show *Vogue But True*. The highlight of the night, however, will be a personal, poignant story of someone whose life has been touched by MORE. "It makes us realize why we are all here and who we are supporting," says Nuttall. The event is for adults and tickets are \$45 per person.

—Tara Mendanha

### DETAILS

WHEN: March 31  
TIME: 5:30-8:30 p.m.  
WHERE: MORE, 399 Placerville Drive, Placerville

For more information, visit [standupformore.org](http://standupformore.org)

MARCH 7, 2017

A3

# The Cameron Park CSD will get you moving in March

## Cameron Park Community Services District

News release

Spring is coming and along with warmer weather come many Cameron Park Community Services District activities to keep everyone busy.

March kicks off a new session of taekwondo classes available to all ages. Work on coordination, balance, self-control, blocks and kicks while in your own taekwondo uniform, included free with each class.

If you or a family member prefers gymnastics and tumbling, there are a variety of classes available, including Boys Beginning Gymnastics,

Girls Gymnastics, Mini Gym and Trampoline & Tumbling.

If dance is more your style, the CPCSD currently offers a variety of dance classes. There is a little something for everyone ... even those with two left feet — Baby Ballet, Pre-Ballet, Children's Beginning Hula, Creative Dance, Zumba for Kids & Parents and Beyond Basics Youth Hula. Cha Cha, Salsa/Merengue, Middle Eastern Dance and Hula classes are offered for adults. Sign up for the Swing Dance Workshop from 9 to 11 a.m. on Saturday, March 11. No experience is necessary for this fun workshop, which will include both East Coast Swing and West Coast Swing patterns.

If you enjoy music, try your hand at a classical guitar class.

Want to make an Easter glass plate or attend a jewelry making class? These classes are also offered this month.

Learn the basic techniques of fly casting, how to assemble and string a fly rod, how to grip the rod, safety precautions while casting a fly and much more at the Fly Fishing Class on Saturday, March 18, at Cameron Park Lake. Bring your own fly rod/reel/line if you have one. Eye protection and a hat are required as is pre-registration.

The NFL sponsored flag football program returns this spring for youth in second through eighth grades. Get your friends together and

sign up for this fun program. Registration deadline is March 17 and games start in April.

The CPCSD offers a Skyhawks Soccer Tots program for ages 3-5 to give children a positive first step into soccer.

Tennis is offered to all ages at Cameron Park Lake.

Mature adults have programs/activities on Tuesdays and Thursdays from 10 a.m. to 4 p.m. in the 50+ Room. Some of the monthly events this month include: Brain Health at 10:30 a.m. on March 14; Bingo at 1 p.m. on March 14; Gift Card Play Day at 10 a.m. on March 16; Game Day sponsored by the Cameron Park Newcomers Club at 10 a.m. on March 28; and the Short Stories/Discussion Group

meets at 1 p.m. on March 28.

In addition to these activities, there is also Tai Chi for Better Balance, Modified Zumba, Senior Fitness Strength & Flexibility and Pickleball.

Can't wait to jump into the pool or lake? Early Bird Combo Passes are on sale. Purchase your combo pass to Cameron Park Lake and the Cameron Park Community Center Pool at a reduced price — Family Pass for \$129, Individual Pass for \$50 or a Senior Pass for \$40. This offer expires April 28.

For a complete listing of all CPCSD recreation programs and activities visit [cameron-park.org](http://cameron-park.org) or call (530) 677-2231.



*A Special Place to Live*

## CAMERON PARK Spring Events!






- 4/15 Easter Egg Hunt
- 4/22 Community Yard Sale
- 5/6 Spring Antique, Craft & Garden Show
- 5/27 Welcome to Summer!
- 6/24 Summer Spectacular
- 7/22-7/23 Community Campout
- 5/24, 6/28, 7/26, 8/23 Trucks & Tunes Series

*To Book Your . . .* Wedding • Fundraiser • Conference • Meeting • Company Picnic • Class Reunion or other Special Event:

Cameron Park Community Center  
2502 Country Club Dr  
Cameron Park • 530-677-2231 • [cameronpark.org](http://cameronpark.org)

## Party Royal Rentals for All Occasions & Events




Tables • Chairs • Linen • Catering Supplies  
Wine Barrels • Dance Floor • P.A. System  
Concession Equipment • Shade Canopies

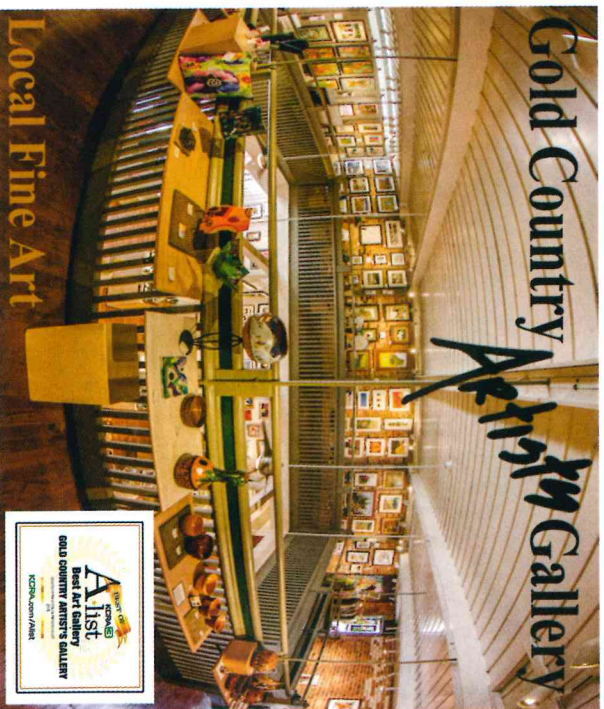



Let us help plan your big event.


We also rent: children's tables and chairs, BBQs and Rotisseries, China & glassware, chocolate fountain, and much more . . .

530 675-4153 See Habla Español  
3970 Durock Rd • Shingle Springs  
[www.PartyRoyalRentals.com](http://www.PartyRoyalRentals.com) 


## Gold Country Artistry Gallery



379 Main St.  
**Placerville**  
530-642-2944  
[www.goldcountryartistsgallery.com](http://www.goldcountryartistsgallery.com)  
[www.facebook.com/goldcountryartistsgallery](http://www.facebook.com/goldcountryartistsgallery)



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Best Art Gallery  
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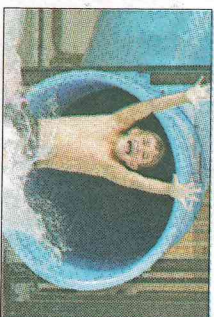
916.813.8583 Direct  
[Callie@CallieHomes.com](mailto:Callie@CallieHomes.com)  
BRE #01841201

# C'mon! El Dorado County Is Calling! Events & Social Gatherings



## Early Bird Combo Passes Are On Sale!

Purchase your Combo Pass to the Cameron Park Lake and the Community Center Pool at a reduced price.



Get a Family Pass for \$129, Individual Pass for \$50, or a Senior Pass for \$40. This great offer expires on April 28<sup>th</sup>.



## Cameron Park Community Services District

2502 Country Club Drive • Cameron Park

677-2231

Over 200 Classes! Instructor Opportunities Available  
[www.cameronpark.org](http://www.cameronpark.org)

## Adult Softball is continuing in the Summer of 2017!

We are looking for teams to fill our Monday Men's, Tuesday Men's, and Thursday Co-Ed Leagues. Games will be played at Rasmussen Park. Both Men's Leagues start June 19<sup>th</sup> & 20<sup>th</sup> and Co-Ed League starts June 30<sup>th</sup>. Team Registration Fees are \$450 before May 26<sup>th</sup> or \$470 after May 26<sup>th</sup>. Final Registration Deadline is Friday, June 2<sup>nd</sup>!



### Upcoming Classes

- Chalk Style Painting Basics
- Garden Veggie Rocks
- Jewelry Making Class
- Senior Fitness Strength & Stability
- Discover Your Personal Style
- Spring Princess Tea Party



**Plan Your  
2017 Events  
With Us!**

- April 15 — Easter Egg Hunt
- May 6 — Spring Antique, Craft & Garden Show
- June 24 — Summer Spectacular
- July 22-23 — Community Campout
- September 23 — Trucks & Tunes — One Last Blast! Trucks & Tunes Series, All Wed. each month, May-Aug.
- October 12 — Community Showcase
- October 21 — Halloween Carnival/Pumpkin Patch
- November 18 — Old Fashioned Christmas Craft Fair
- December 2 — Santa Run Breakfast

**CAMERON PARK**  
COMMUNITY SERVICES DISTRICT

*Preserving and Enhancing the  
Quality of Life in Our Community*

**Cameron Park CSD 2017 Lake & Pool Combo Passes**

Discounts prior to 5 p.m., April 28th

	Cost
Family Pass	\$129
Additional Child	\$30
Individual Pass	\$50
Senior Pass	\$40

\* A family is classified as 2 adults and up to 3 children living in the same household. A Senior is someone aged 62+. Additional children are under the age of 18 only, not adults or adult children. Please call 530-677-2231 for more information.



**EASTER EGG HUNT**

(Ages 10 & Under)

Saturday, April 15, 2017 • Hunt begins at 10:20am  
Rasmussen Park, Mira Loma Drive  
Admission is Free.

**18<sup>TH</sup> ANNUAL  
SUMMER SPECTACULAR**

Saturday, June 24, 2017  
Gates open at 2:00pm  
Cameron Park Lake, 2989 Cambridge Road  
Refreshments, vendors, food, kids carnival, live music, and fireworks show!



**PROGRAMS \* EVENTS \* ACTIVITIES FOR ALL AGES  
AQUATICS \* PARKS \* FACILITY RENTALS**

Stay Informed! Visit our website and subscribe to our FREE email service for News & Events or Meetings.  
2502 Country Club Drive, Cameron Park • 530-677-2231 • [www.cammcpark.org](http://www.cammcpark.org)

## OUT 'N' ABOUT

YOUR LOCAL COMMUNITY NEWS AND EVENTS...

# Food Bank

**El Dorado County**

Preventing Hunger • Providing Hope

### Friends of the Food Bank,

As a supporter of the Food Bank, you often get direct mail that solicits monetary support of El Dorado County's largest collaborative charity. Over the years we have experimented with many formats of these mailers from basic ask letters, to fancy glossy pieces with pictures and more. Instead of wasting donor's money on these fancy pieces, we thought this time we would let you hear directly from recipients who benefit from your generosity. Senior citizens, mothers, families, our neighbors who struggle to make ends meet; that without community support would at times go without food. Here are a few of the emails that have come from recipients who have requested our assistance.

1. "In the past I've always contributed to the food bank both through my job and fundraisers but now I find myself unable to properly feed my family. My husband left us 3 months ago and I am the sole provider for my 2 children and my disabled mother. Then things got harder when I had to have surgery and now I'm currently unable to work and am only receiving 2/3 of my usual pay. I find us at the moment with very little to eat and I'm still about 5 days away from receiving any money. I desperately need help I am afraid that my kids will go hungry. I've been skipping meals so they can eat but even that is not enough."

2. "I am in need of your help at the food bank. I have gone before to the food bank at the Placerville fairgrounds. But now I have troubles with standing and walking. I would not be able to get around receiving the groceries or getting up the stairs to sign in. Is there a way I can get some groceries? I am a senior citizen and disabled."



The Cameron Park CSD is proud to announce:



## The 34th Annual Easter

- Face Painting
- Bounce House
- Pictures with the Easter Bunnies

Available for a nominal fee

Vendor Spaces Available

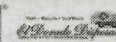
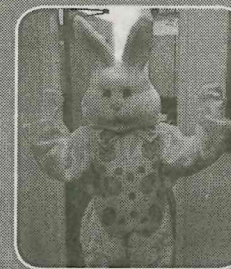
**Saturday, April 15, 2017  
10am**

Rasmussen Park, Mira Loma Drive, Cameron Park

Easter Bunny arrives on the Fire Engine at 10am. Egg Hunt begins at 10:20am. Individual age groups are 0-3, 4-5, 6-7 and 8-10.

**FREE ADMISSION AND FUN FOR ALL!!**

For more information please contact the CSD Office at 530-677-2231 or visit us at [www.cameronpark.org](http://www.cameronpark.org).



# ¡moni! El Dorado County Is Calling! EVENTS & SOCIAL Gatherings



## 34th Annual Easter Egg Hunt!

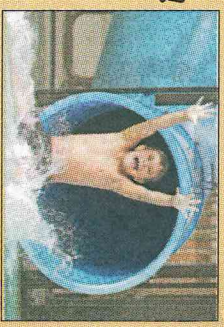
Saturday April 15, 2017 at 10am  
Raamussen Park, Mira Loma Drive,  
Cameron Park

Free admission and fun for all!  
The Easter Bunny arrives on the  
Fire Engine at 10am. Egg Hunt  
begins at 10:20am. There will be  
face painting, pictures with the  
Easter Bunnies, and a bounce house  
available for a nominal fee.



## Early Bird Combo Passes Are On Sale!

Purchase your Combo  
Pass to the Cameron  
Park Lake and the  
Community Center  
Pool at a reduced price.



Get a Family  
Pass for \$129,  
Individual Pass  
for \$50, or a  
Senior Pass for  
\$40. This great  
offer expires on  
April 28<sup>th</sup>.



## Cameron Park Community Services District

2502 Country Club Drive • Cameron Park

677-2231

Over 200 Classes! Instructor Opportunities Available  
[www.cameronpark.org](http://www.cameronpark.org)

## Community Yard Sale

Saturday, April 22, 8am - 12pm  
Community Center Parking Lot  
Clean out your garage, attic or  
closets and make some extra  
money. Yard Sale spaces available  
for \$20 in advance.








# April Newsletter

Sent

Fri, Mar 31, 2017 5:08 pm

## *Opens by location*

---

Country	Opens	Percent
 USA	1,829	99.2%
 Netherlands	10	0.5%
 Canada	2	0.1%
 France	1	0.1%
 Italy	1	0.1%

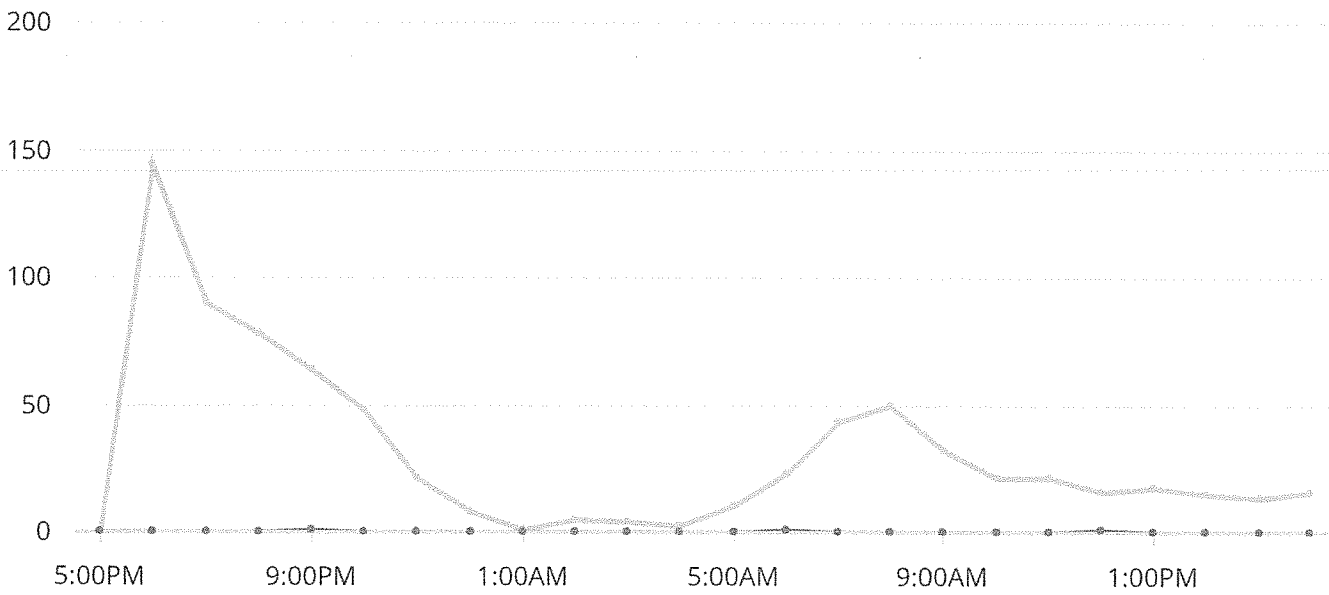
## Subscriber activity

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### 24-hour performance

Opens

Clicks



### Top links clicked

<a href="http://www.cameronpark.org">http://www.cameronpark.org</a>	6
<a href="https://www.facebook.com/CPCSD/">https://www.facebook.com/CPCSD/</a>	0
<a href="https://twitter.com/CameronParkCSD1">https://twitter.com/CameronParkCSD1</a>	0

### Subscribers with most opens

136

27

26



April Newsletter

Sent 3/31/17 5:08PM

***Click performance***


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URL	Total	Unique
<a href="http://www.cameronpark.org">http://www.cameronpark.org</a>	6 (100%)	6 (100%)
<a href="https://www.facebook.com/CPCSD/">https://www.facebook.com/CPCSD/</a>	0 (0%)	0 (0%)
<a href="https://twitter.com/CameronParkCSD1">https://twitter.com/CameronParkCSD1</a>	0 (0%)	0 (0%)

April Newsletter

Sent 3/31/17 5:08PM

***Advanced reports******Email domain performance***


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Domain	Email	Bounces	Opens	Clicks	Unsubs
gmail.com	781 (23%)	0 (0%)	217 (28%)	1 (0%)	1 (0%)
yahoo.com	768 (22%)	0 (0%)	195 (25%)	3 (0%)	0 (0%)
sbcglobal.net	500 (15%)	0 (0%)	165 (33%)	1 (0%)	1 (0%)
hotmail.com	314 (9%)	0 (0%)	82 (26%)	1 (0%)	1 (0%)
comcast.net	224 (7%)	0 (0%)	75 (33%)	0 (0%)	0 (0%)
Other	842 (25%)	4 (0%)	239 (29%)	0 (0%)	0 (0%)

## Agenda Transmittal

DATE: April 19, 2017

FROM: J. R. Hichborn, Parks Superintendent

AGENDA ITEM #2C: **PARKS DEPARTMENT REPORT**

RECOMMENDED ACTION: Receive and File

---

**BUDGET ACCOUNT:** N/A

**BUDGET IMPACT:** N/A

---

### General Park info

This is the time of year to start spraying the parks and applying pre-emergent, however, the weather has been little different. Staff are applying pre-emergent in some parks but are holding off on the spraying until there has been two solid weeks of sunshine. That has not kept staff from mowing and weed eating to keep the parks looking good. Staff has also started interviewing candidates for our seasonal help. The goal is to hire two weekend employees, one extra park employee and two Landscape and Lighting Assessment District (LLAD) employees to focus on the bigger LLADs.

### Cameron Park Lake

- The official dedication of the Paul Ryan memorial site will be held at Cameron Park Lake on Saturday, April 8<sup>th</sup> at 2:00 p.m. This will be a very special day of remembrance and a large turnout is expected.
- There are babies at the lake!!! Geese and duck eggs have started hatching and the babies are closely following their mothers everywhere. The geese are still aggressive this time of year so staff have been getting calls from concerned walkers.
- The Kiosk has been without power for a few weeks. It was fed with an old direct burial electrical line but the line needs to be abandoned and a new line installed with today's standards.

### Rasmussen Park

- Part of the playground is currently closed to the public due to safety reasons. Equipment parts have been ordered and are expected soon.
- An additional 10 yards of infield mix has been added to the west field. With this year's rain there was a lot of runoff that needed to be replaced.

### **Christa McAuliffe Park**

- Rugby is back. The field was so saturated that organized sports have not been an option for the last several months.
- The field will be closed off completely on May 8<sup>th</sup> for the annual maintenance program. It will be closed for 2 ½ weeks.

### **Weed Abatement**

- The Cal Fire crew came out to Gateway last month. They are continuing to remove brush and clear a 50 foot perimeter around the park.
- Gateway Park will be sprayed beginning April 12<sup>th</sup>. This will be a multi-phase project to help control not only the weeds but the blackberry vegetation as well. This process is new and should be very beneficial in freeing up limited crew time so that other issues can be addressed.

### **Landscape and Lighting Assessment Districts**

LLAD staff has been hard at work keeping up with the explosion of growth on the landscape corridors. They have also been removing most of the groundcover at Bar J 15 A to make it a low maintenance corridor and be water conservative.

### **Community Center**

- Staff has begun spring landscape projects like removing dead shrubs, pruning trees and addressing irrigation issues.
- The pool has received extra attention as the swim season is fast approaching. The pool is expected to be up and running for the season on April 14<sup>th</sup>.
- The cameras were having audio issues involving echoing and feedback so the audio has been hooked up directly to the public address (PA) system. Video streaming should begin soon.

### **Vandalism**

No vandalism last month.



CAMERON PARK

# Cameron Park Community Services District

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**To:** Cameron Park CSD Board of Directors  
**From:** Finance Department  
**Re:** December 2016 Year-to-Date (YTD) Financial Reports Narrative  
**Recommended Action:** Receive and File

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The attached report represents the General Fund's financial performance for the period of *July 1, 2016 through March 31, 2017*. The District is **75%** of the way through its fiscal year. All comparisons to Budget are to the adopted Final FY 2016-17 Budget.

We have received 1 property tax disbursement for this fiscal year in the amount of \$1,894,796.00.

We are in process of finalizing 2015/16 and have begun the Audit. We are continuing to evaluate and shift numbers as is the normal process at years end. The 2015/16 books will be closed by 04-30-2017. Significant shifts in line items occur this month in response to redistribution of expenses and income. Therefore line items may appear dramatically different from prior months.

Overall revenues are in good standing and expenses are within tolerable limits as to budget projections.

## **REVENUES**

Year to Date (YTD) revenues through March are \$1,061,781 Revenues came from Recreation (\$134,264) and the Community Center (\$341,142).

Recreation revenues are \$134,264 YTD versus \$235,266 last year (down due to redistribution of revenue coding). Revenue is spread relatively evenly among the programs.

Community Center revenues are \$341,142 YTD versus \$322,953 (Redistribution of Revenue and Increased Gym Usage). We are up versus last year in the Community Center with the increase spread evenly among the programs with Gym use.

## **EXPENDITURES**

YTD expenditures through December are \$3,041,723 versus \$5,786,916 down \$2,745,193 which appears to be due to Fired Department Billing not paid in this month, and coding redistribution to the LL&D's and other funds.

Expenditure line-items of note are:

- Salaries and Benefits are \$572,773 (57% of budget on target).
- Services and Supplies is \$2,458,951 (52% of budget with expected shift upwards next month).

# Cameron Park Community Services District

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Cameron Park Community Services District - General Fund  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.

75%

ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

Current Year: FY 2016-17 YTD ACTUAL (PRELIMINARY)

General Fund:	Administration					Community Center	3/31/2017	FY 2016-17 General Fund Budget	Actual as % of Budget
	n	Fire & JPA	Parks	Recreation					
<b>Expenditures:</b>									
5000 Salaries - Permanent	\$84,561	\$0	\$71,584	\$55,959	\$4,535	\$216,640	\$431,000	50%	
5010 Salaries - Seasonal/PT/Funded	18,827	\$0	\$0	\$20,600	\$47,042	\$86,469	182,800	47%	
5135 Health - Retired	\$40,981	\$38,568	\$32,300	\$21,772	45,252	\$178,873	129,000	139%	
5130 Health & Dental Insurance	\$9,635	0	\$6,587	\$20,141	\$7,437	\$43,800	108,000	41%	
5140 Vision Insurance	\$165	0	\$279	\$346	\$0	\$790	1,600	49%	
5150 Retirement Benefits (active)	\$9,521	0	\$4,319	\$5,762	\$1,659	\$21,261	102,500	21%	
5160 Workers' Compensation	\$1,030	\$1,751	\$3,089	\$1,853	\$2,059	\$9,782	9,500	103%	
5180 FICA/Medicare Contribution	\$2,457	\$0	\$1,601	\$2,269	\$3,729	\$10,056	20,300	50%	
5190 UI/TT Contribution	\$223	\$0	\$250	\$1,378	\$3,250	\$5,101	11,800	43%	
<b>Total salaries and benefits</b>	<b>167,400</b>	<b>40,318</b>	<b>120,010</b>	<b>130,081</b>	<b>114,964</b>	<b>572,773</b>	<b>996,500</b>		
5209 Advertising/Marketing	\$1,576	\$0	\$232	\$20,967	\$2,616	25,391	40,100	63%	
5210 Agency Administration Fee	\$0	\$18,333	\$0	\$0	\$0	18,333	78,400	23%	
5215 Agriculture	\$0	\$0	\$509	0	\$0	509	7,500	7%	
5220 Audit & Accounting	\$631	\$0	\$0	\$0	\$0	631	25,000	3%	
5221 Bank Charges	\$1,295	\$0	\$138	\$3,532	\$4,310	9,275	12,000	77%	
5230 Clothing/Uniforms	\$0	\$1,941	\$1,127	\$53	\$0	3,121	4,400	71%	
5231 Computer Software	\$2,474	\$1,670	\$681	\$3,068	\$3,065	10,958	13,200	83%	
5240 Contractual Services - other	\$961	\$6,243	\$88	\$1,208	\$5,859	14,360	10,000	144%	
5235 Contractual Services	\$53,325	\$15,202	\$54,650	\$17,008	\$74,650	214,835	225,890	95%	
5236 Contractual Services - Provider	0	\$1,432,203	0	0	0	1,432,203	3,285,016	44%	
5250 Directors Compensation	\$9,600	\$0	\$0	0	\$0	9,600	18,000	53%	
5260 EDC Department Agency	\$1,247	\$1,247	\$1,247	\$1,295	\$60	5,097	4,200	121%	
5265 Educational Material	\$0	\$35	\$0	\$0	\$0	35	1,000	4%	
5270 Elections	\$10,470	\$0	\$0	\$0	\$0	10,470	10,000	105%	
5275 Equipment-Minor/Small Tools	\$0	\$242	\$2,728	\$0	\$1,076	4,046	18,000	22%	
5282 Deposit Refund	0	0	0	\$1,785	\$12,793	14,578	0	no budget	
5285 Fire & Safety Supplies	0	\$1,187	\$645	\$0	\$262	2,094	2,900	72%	
5295 Fire Turnouts	0	\$21,093	0	0	0	21,093	21,000	100%	
5296 Fire-Volunteer/Resident	0	\$6,001	0	0	0	6,001	29,200	21%	
5300 Food	\$1,424	\$192	\$465	\$498	\$554	3,132	4,400	71%	
5305 Fuel	\$0	\$35,329	\$0	\$0	0	35,329	73,000	48%	
5310 Government Fees/Permits	\$0	\$1,514	\$5,270	\$0	\$2,096	8,880	15,150	59%	
5315 Household Supplies	\$11	\$3,603	\$2,210	\$0	\$2,740	8,563	21,000	41%	
5316 Instructors	0	0	0	\$17,816	\$40,909	58,725	60,700	97%	
5320 Insurance	\$2,245	\$20,762	\$16,323	\$6,172	\$8,978	54,479	60,000	91%	
5335 Legal Services	\$38,855	\$1,000	\$540	\$44	\$0	40,439	40,000	101%	
5345 Maintenance - Buildings	\$0	\$23,272	\$3,264	0	\$15,294	41,830	44,200	95%	
5350 Maintenance - Equipment	\$280	\$14,892	\$3,769	\$334	\$8,345	27,620	52,100	53%	
5355 Maintenance - Grounds	\$0	\$3,069	\$26,281	0	\$426	29,776	50,500	59%	
5360 Maintenance - Radios & Phones	\$0	\$224	\$0	0	\$0	224	2,000	11%	
5365 Maintenance - Tires & Tubes	\$0	\$2,206	\$514	0	0	2,720	12,000	23%	
5370 Maintenance - Vehicles	\$0	\$22,600	\$2,770	0	\$0	25,370	30,000	85%	
5375 Medical Supplies	\$0	\$0	\$0	0	\$150	150	200	75%	
5380 Memberships & Subscriptions	\$7,504	\$642	\$55	\$185	\$0	8,386	9,078	92%	
5385 Mileage Reimbursement	\$462	\$0	\$0	\$2,166	\$2,166	4,794	5,500	87%	
5395 Miscellaneous	\$0	\$0	0	\$0	\$0	0	0	no budget	
5400 Office Supplies	\$3,257	\$1,572	\$1,194	\$957	\$1,993	8,974	10,850	83%	
5405 Pool Chemicals	0	0	\$17,265	0	\$10,948	28,213	56,029	50%	
5410 Postage	\$730	\$19	\$52	\$161	\$0	962	1,900	51%	
5415 Printing	\$45	\$200	\$52	\$360	0	657	1,350	49%	
5420 Professional Services	\$11,502	\$2,438	\$7,338	\$1,962	\$10,690	33,930	73,700	46%	
5421 Program Supplies	0	0	0	\$5,356	6,087	11,443	14,050	81%	
5425 Publications & Legal Notices	\$64	\$155	\$0	\$0	\$0	219	1,300	17%	
5430 Radios	0	\$411	\$0	0	0	411	500	82%	
5431 Refund-Activity	0	0	0	\$7,308	\$20,942	28,250	0	no budget	
5435 Rent/Lease - Buildings	\$0	0	\$0	\$0	\$0	0	9,900	0%	

Cameron Park Community Services District - General Fund  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.

75%

ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

Current Year: FY 2016-17 YTD ACTUAL (PRELIMINARY)

General Fund:	Administratio n	Fire & JPA	Parks	Recreation	Community Center	3/31/2017	FY 2016-17 General Fund Budget	Actual as % of Budget
5440 Rent/Lease - Equipment	\$0	\$81	\$41	\$206	\$0	327	1,200	27%
5455 Staff Development	\$601	\$4,408	\$880	\$40	\$0	5,929	11,500	52%
5470 Telephone	\$2,965	\$9,874	\$3,178	\$1,952	\$4,819	22,788	28,900	79%
5480 Travel/Lodging	\$0	\$1,267	\$0	\$54	\$0	1,321	2,000	66%
5490 Utilities - Water	\$0	\$4,704	\$20,107	\$0	\$10,839	35,650	55,750	64%
5492 Utilities - Electricity / Gas	\$0	\$22,134	\$23,776	\$0	\$64,994	110,904	145,300	76%
5500 Vandalism	\$0	\$0	\$843	\$0	\$0	843	4,000	21%
5466 Summer Spectacular	\$0	\$0	\$0	\$499	\$0	499	52,000	1%
5465 Special Events Expense	\$0	\$0	\$0	\$14,585	\$0	14,585	17,500	83%
<b>Total services and supplies</b>	<b>151,524</b>	<b>1,681,966</b>	<b>198,231</b>	<b>109,570</b>	<b>317,660</b>	<b>2,458,951</b>	<b>4,774,363</b>	<b>52%</b>
<b>Revenues:</b>								
4110 Property Tax	257,535	640,000	897,535	99,726	0	1,894,796	3,626,569	52%
4505 Interest	443	0	0	0	0	443	7,500	6%
Recreation Program Revenue	0	0	0	48,666	159,598	208,264	0	0%
Administration Process Fees	0	0	0	0	0	0	7,000	0%
4260 JPA Reimbursements	0	498,581	0	0	0	498,581	1,075,523	46%
Grant Reimbursement	0	0	2,400	0	0	2,400	0	0%
Facility Use Revenue	0	0	0	41,917	180,912	222,829	202,411	110%
4170 Special Events	0	0	0	41,184	0	41,184	80,725	51%
4113 Franchise Fees	79,058	0	0	0	0	79,058	160,000	49%
4600 Other Income	0	0	0	6,175	633	6,807	0	0%
4255 Sponsorships	0	0	0	2,215	0	2,215	0	0%
4165 Fire Engines Lease & Purchase	0	0	0	0	0	0	0	0%
<b>Total revenues</b>	<b>337,036</b>	<b>1,138,581</b>	<b>899,935</b>	<b>239,883</b>	<b>341,142</b>	<b>2,956,577</b>	<b>5,159,728</b>	<b>57%</b>
<b>Expenditures:</b>								
Salaries and employee benefits	167,400	40,318	120,010	130,081	114,964	572,773	996,500	57%
Services and supplies	151,524	1,681,966	198,231	109,570	317,660	2,458,951	4,774,363	52%
Capital Equipment	0	10,000	0	0	0	10,000	157,000	6%
Fire Engines Lease	0	0	0	0	0	0	0	0%
Reserve for Capital Equipment	0	0	0	0	0	0	0	0%
<b>Total expenditures</b>	<b>318,924</b>	<b>1,732,284</b>	<b>318,241</b>	<b>239,651</b>	<b>432,624</b>	<b>3,041,723</b>	<b>5,927,863</b>	<b>51%</b>
<b>Excess (deficit)</b>	<b>\$18,112</b>	<b>(\$593,703)</b>	<b>\$581,694</b>	<b>\$232</b>	<b>(\$91,481)</b>	<b>(\$85,146)</b>		
Contingency								
<b>Transfers In/(Out) of General Fund</b>								
<b>Excess (deficit)</b>	<b>\$18,112</b>	<b>(\$593,703)</b>	<b>\$581,694</b>	<b>\$232</b>	<b>(\$91,481)</b>	<b>(\$85,146)</b>	<b>\$0</b>	

Cameron Park Community Service District - Administration  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.  
ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

	Actual				YTD as of 12/31/2015	MTD as of 12/31/2015	YTD as of 3/31/2017	MTD as of 3/31/2017	Annual Budget FY 2016-17	YTD Actual as % of Budget
	FY 2013-14	FY 2014-15	Actual FY 2015-16	FY 2015-16						
<b>Revenues:</b>										
Administration										
4110 Property Tax	\$ 227,540	\$ 239,099	\$ -	\$ -	\$ -	\$ 257,535	\$ 257,535	\$ 257,535	\$ 253,860	101%
4113 Franchise Fees	\$ 160,778	\$ 163,396	\$ 45,713	\$ 45,713	\$ -	\$ 79,058	\$ 34,308	\$ 160,000	\$ 160,000	49%
4261 Admin. Fee	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	0%
4400 Reimbursement	\$ 4,546	\$ 9,728	\$ 4,969	\$ 4,969	\$ -	\$ -	\$ -	\$ -	\$ -	-%
4505 Interest	\$ 8,807	\$ 6,430	\$ -	\$ -	\$ -	\$ 443	\$ 119	\$ 7,500	\$ 7,500	6%
4600 Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
<b>Total revenues</b>	\$ 409,172	\$ 426,152	\$ 50,682	\$ 50,682	\$ -	\$ 337,036	\$ 291,962	\$ 428,360	\$ 428,360	-%
<b>Expenditures:</b>										
5000 Salaries - Permanent	\$ 98,137	\$ 138,389	\$ 55,013	\$ 55,013	\$ -	\$ 84,561	\$ 25,422	\$ 156,000	\$ 156,000	54%
5010 Salaries - Seasonal/PT funded	\$ 12,003	\$ 7,799	\$ 10,004	\$ 10,004	\$ -	\$ 18,827	\$ 5,293	\$ 23,800	\$ 23,800	79%
5135 Health - Retired	\$ 25,333	\$ 22,380	\$ 6,284	\$ 6,284	\$ -	\$ 40,981	\$ 8,285	\$ 25,000	\$ 25,000	164%
5130 Health & Dental Insurance	\$ 9,276	\$ 12,313	\$ 5,889	\$ 5,889	\$ -	\$ 9,635	\$ 959	\$ 19,000	\$ 19,000	51%
5140 Vision Insurance	\$ 187	\$ 183	\$ 153	\$ 153	\$ -	\$ 165	\$ 58	\$ 300	\$ 300	55%
5150 Retirement Benefits (active)	\$ 20,599	\$ 27,830	\$ 26,913	\$ 26,913	\$ -	\$ 9,521	\$ 2,473	\$ 35,000	\$ 35,000	27%
5160 Workers' Compensation	\$ 550	\$ 659	\$ 618	\$ 618	\$ -	\$ 1,030	\$ 515	\$ 1,000	\$ 1,000	103%
5180 FICA/Medicare Contribution	\$ 2,302	\$ 2,392	\$ 1,016	\$ 1,016	\$ -	\$ 2,457	\$ 686	\$ 2,500	\$ 2,500	98%
5190 UI/TT Contribution	\$ 963	\$ 1,732	\$ 404	\$ 404	\$ -	\$ 223	\$ (0)	\$ 1,400	\$ 1,400	16%
<b>Salaries &amp; benefits</b>	\$ 169,350	\$ 213,675	\$ 106,294	\$ 106,294	\$ -	\$ 167,400	\$ 43,693	\$ 264,000	\$ 264,000	
5209 Advertising/Marketing	\$ 582	\$ 2,636	\$ 156	\$ 156	\$ -	\$ 1,576	\$ 265	\$ 600	\$ 600	263%
5210 Agency Administration Fee	\$ 4,314	\$ 3,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500	0%
5215 Agriculture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5220 Audit & Accounting	\$ 26,358	\$ 16,800	\$ 945	\$ 945	\$ -	\$ 631	\$ 631	\$ 20,000	\$ 20,000	3%
5221 Bank Charges	\$ 2,455	\$ 1,807	\$ 715	\$ 715	\$ -	\$ 1,295	\$ 463	\$ 2,500	\$ 2,500	52%
5230 Clothing/Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5231 Computer Software	\$ 2,021	\$ 4,564	\$ 837	\$ 837	\$ -	\$ 2,474	\$ -	\$ 2,000	\$ 2,000	124%
5235 Contractual Services - Temporary Help	\$ 129,701	\$ 51,879	\$ 18,654	\$ 18,654	\$ -	\$ 53,325	\$ 15,601	\$ 37,440	\$ 37,440	142%
5240 Contractual Services - Other	\$ 27,365	\$ 3,500	\$ -	\$ -	\$ -	\$ 961	\$ 961	\$ -	\$ -	-%
5250 Director Comp	\$ -	\$ 6,600	\$ 4,000	\$ 4,000	\$ -	\$ 9,600	\$ 1,006	\$ 18,000	\$ 18,000	53%
5260 EDC Department Agency	\$ 842	\$ 749	\$ 1,760	\$ 1,760	\$ -	\$ 1,247	\$ -	\$ 1,800	\$ 1,800	69%
5265 Educational Material	\$ -	\$ 138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	0%
5270 Elections	\$ -	\$ 9,727	\$ -	\$ -	\$ -	\$ 10,470	\$ 10,470	\$ 10,000	\$ 10,000	105%
5265 Equipment-Minor/Small	\$ 173	\$ 3,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0%
5300 Food	\$ 951	\$ 875	\$ 108	\$ 108	\$ -	\$ 1,424	\$ 230	\$ 700	\$ 700	203%
5305 Fuel	\$ 1,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5310 Government Fees/Permits	\$ 53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5315 Household Supplies	\$ -	\$ 23	\$ -	\$ -	\$ -	\$ 11	\$ -	\$ -	\$ -	-%
5320 Insurance	\$ 2,619	\$ 2,833	\$ 2,499	\$ 2,499	\$ -	\$ 2,245	\$ -	\$ 3,000	\$ 3,000	75%
5335 Legal Services	\$ 40,680	\$ 39,038	\$ 6,149	\$ 6,149	\$ -	\$ 38,855	\$ 21,175	\$ 30,000	\$ 30,000	130%



Cameron Park Community Service District - Administration  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.  
ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

	Actual	Actual	Actual	Actual	YTD as of	MTD as of	YTD as of	MTD as of	Annual	YTD
	FY 2013-14	FY 2014-15	FY 2015-16	12/31/2015	12/31/2015	12/31/2015	3/31/2017	3/31/2017	Budget	Actual
									FY 2016-17	as % of
										Budget
Administration										
5340 Maintenance - Vehicle Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5345 Maintenance - Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5350 Maintenance - Equipment	\$ 1,282	\$ 609	\$ 124	\$ 124	\$ 124	\$ 280	\$ 94	\$ 94	\$ 600	47%
5355 Maintenance - Grounds	\$ -	\$ -	\$ 463	\$ 463	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5360 Maintenance - Radios & Phones	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5365 Maintenance - Tires & Tubes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5370 Maintenance - Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5375 Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5380 Memberships & Subscriptions	\$ 5,881	\$ 6,666	\$ 702	\$ 702	\$ 702	\$ 7,504	\$ 235	\$ 235	\$ 7,500	100%
5385 Mileage Reimbursement	\$ -	\$ 209	\$ -	\$ -	\$ -	\$ 462	\$ 135	\$ 135	\$ 300	154%
5395 Miscellaneous	\$ -	\$ -	\$ 20	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5400 Office Supplies	\$ 2,494	\$ 2,413	\$ 2,021	\$ 2,021	\$ -	\$ 3,257	\$ 919	\$ 307	\$ 3,000	109%
5410 Postage	\$ 766	\$ 882	\$ 196	\$ 196	\$ -	\$ 730	\$ 307	\$ 307	\$ 1,000	73%
5415 Printing	\$ 99	\$ 341	\$ 12	\$ 12	\$ -	\$ 45	\$ -	\$ -	\$ 300	15%
5420 Professional Services	\$ 1,144	\$ 27,071	\$ 24,498	\$ 24,498	\$ -	\$ 11,502	\$ 3,768	\$ -	\$ 42,500	27%
5425 Publications & Legal Notices	\$ 288	\$ 493	\$ 46	\$ 46	\$ -	\$ 64	\$ -	\$ -	\$ 1,000	6%
5435 Rent/Lease - Buildings	\$ -	\$ 15	\$ 153	\$ 153	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5440 Rent/Lease - Equipment	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5455 Staff Development	\$ 139	\$ 3,494	\$ 11	\$ 11	\$ -	\$ 601	\$ 479	\$ 479	\$ 4,000	15%
5470 Telephone	\$ 2,216	\$ 2,724	\$ 1,819	\$ 1,819	\$ -	\$ 2,965	\$ 1,626	\$ -	\$ 6,000	49%
5480 Travel/Lodging	\$ -	\$ 595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	0%
5486 Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5490 Utilities - Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5492 Utilities - Electricity / Gas	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5625 Capital Equipment Expense	\$ 8,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
<b>Total services &amp; supplies</b>	\$ 261,790	\$ 193,990	\$ 65,888	\$ 65,888	\$ 65,888	\$ 151,524	\$ 58,364	\$ 199,540	\$ 199,540	76%
Salaries & benefits	\$ 169,350	\$ 213,675	\$ 106,294	\$ 106,294	\$ 106,294	\$ 167,400	\$ 43,693	\$ 264,000	\$ 264,000	63%
Total expenditures	\$ 431,140	\$ 407,666	\$ 172,182	\$ 172,182	\$ 172,182	\$ 318,924	\$ 102,057	\$ 463,540	\$ 463,540	69%
Total revenues	\$ 409,172	\$ 426,152	\$ 50,682	\$ 50,682	\$ 50,682	\$ 337,036	\$ 291,962	\$ 428,360	\$ 428,360	79%
<b>Surplus/(deficit)</b>	\$ (21,968)	\$ 18,486	\$ (121,500)	\$ (121,500)	\$ (121,500)	\$ 18,112	\$ 189,905	\$ 189,905	\$ 189,905	
<b>Transfers In/(Out) of General Fund</b>										

Cameron Park Community Service District - Administration  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.  
ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 12/31/2015	MTD as of 12/31/2015	YTD as of 3/31/2017	MTD as of 3/31/2017	Annual Budget FY 2016-17	YTD Actual as % of Budget
<b>Revenues:</b>									
Administration									
4110 Property Tax	\$ 227,540	\$ 239,099	\$ -	\$ -	\$ -	\$ 257,535	\$ 257,535	\$ 253,860	101%
4113 Franchise Fees	\$ 160,778	\$ 163,396	\$ 45,713	\$ 45,713	\$ -	\$ 79,058	\$ 34,308	\$ 160,000	49%
4261 Admin. Fee	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	0%
4400 Reimbursement	\$ 4,546	\$ 9,728	\$ 4,969	\$ 4,969	\$ -	\$ -	\$ -	\$ -	-%
4505 Interest	\$ 8,807	\$ 6,430	\$ -	\$ -	\$ -	\$ 443	\$ 119	\$ 7,500	6%
4600 Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
<b>Total revenues</b>	\$ 409,172	\$ 426,152	\$ 50,682	\$ 50,682	\$ -	\$ 337,036	\$ 291,962	\$ 428,360	-%
<b>Expenditures:</b>									
5000 Salaries - Permanent	\$ 98,137	\$ 138,389	\$ 55,013	\$ 55,013	\$ -	\$ 84,561	\$ 25,422	\$ 156,000	54%
5010 Salaries - Seasonal/PT funded	\$ 12,003	\$ 7,799	\$ 10,004	\$ 10,004	\$ -	\$ 18,827	\$ 5,293	\$ 23,800	79%
5135 Health - Retired	\$ 25,333	\$ 22,380	\$ 6,284	\$ 6,284	\$ -	\$ 40,981	\$ 8,285	\$ 25,000	164%
5130 Health & Dental Insurance	\$ 9,276	\$ 12,313	\$ 5,889	\$ 5,889	\$ -	\$ 9,635	\$ 959	\$ 19,000	51%
5140 Vision Insurance	\$ 187	\$ 183	\$ 153	\$ 153	\$ -	\$ 165	\$ 58	\$ 300	55%
5150 Retirement Benefits (active)	\$ 20,599	\$ 27,830	\$ 26,913	\$ 26,913	\$ -	\$ 9,521	\$ 2,473	\$ 35,000	27%
5160 Workers' Compensation	\$ 550	\$ 659	\$ 618	\$ 618	\$ -	\$ 1,030	\$ 515	\$ 1,000	103%
5180 FICA/Medicare Contribution	\$ 2,302	\$ 2,392	\$ 1,016	\$ 1,016	\$ -	\$ 2,457	\$ 686	\$ 2,500	98%
5190 UI/TT Contribution	\$ 963	\$ 1,732	\$ 404	\$ 404	\$ -	\$ 223	\$ (0)	\$ 1,400	16%
<b>Salaries &amp; benefits</b>	\$ 169,350	\$ 213,675	\$ 106,294	\$ 106,294	\$ -	\$ 167,400	\$ 43,693	\$ 264,000	
5209 Advertising/Marketing	\$ 582	\$ 2,636	\$ 156	\$ 156	\$ -	\$ 1,576	\$ 265	\$ 600	263%
5210 Agency Administration Fee	\$ 4,314	\$ 3,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500	0%
5215 Agriculture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5220 Audit & Accounting	\$ 26,358	\$ 16,800	\$ 945	\$ 945	\$ -	\$ 631	\$ 631	\$ 20,000	3%
5221 Bank Charges	\$ 2,455	\$ 1,807	\$ 715	\$ 715	\$ -	\$ 1,295	\$ 463	\$ 2,500	52%
5230 Clothing/Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5231 Computer Software	\$ 2,021	\$ 4,564	\$ 837	\$ 837	\$ -	\$ 2,474	\$ -	\$ 2,000	124%
5235 Contractual Services - Temporary Help	\$ 129,701	\$ 51,879	\$ 18,654	\$ 18,654	\$ -	\$ 53,325	\$ 15,601	\$ 37,440	142%
5240 Contractual Services - Other	\$ 27,365	\$ 3,500	\$ -	\$ -	\$ -	\$ 961	\$ 961	\$ -	-%
5250 Director Comp	\$ -	\$ 6,600	\$ 4,000	\$ 4,000	\$ -	\$ 9,600	\$ 1,006	\$ 18,000	53%
5260 EDC Department Agency	\$ 842	\$ 749	\$ 1,760	\$ 1,760	\$ -	\$ 1,247	\$ -	\$ 1,800	69%
5265 Educational Material	\$ -	\$ 138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	0%
5270 Elections	\$ -	\$ 9,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	105%
5265 Equipment-Minor/Small	\$ 173	\$ 3,949	\$ -	\$ -	\$ -	\$ 10,470	\$ 10,470	\$ 500	0%
5300 Food	\$ 951	\$ 875	\$ 108	\$ 108	\$ -	\$ 1,424	\$ 230	\$ 700	203%
5305 Fuel	\$ 1,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5310 Government Fees/Permits	\$ 53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5315 Household Supplies	\$ -	\$ 23	\$ -	\$ -	\$ -	\$ 11	\$ -	\$ -	-%
5320 Insurance	\$ 2,619	\$ 2,833	\$ 2,499	\$ 2,499	\$ -	\$ 2,245	\$ -	\$ 3,000	75%
5335 Legal Services	\$ 40,680	\$ 39,038	\$ 6,149	\$ 6,149	\$ -	\$ 38,855	\$ 21,175	\$ 30,000	130%

Cameron Park Community Service District - Administration  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.  
ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

	Actual	Actual	Actual	Actual	Actual	YTD as of	MTD as of	YTD as of	MTD as of	Annual	YTD
	FY 2013-14	FY 2014-15	FY 2015-16	12/31/2015	3/31/2017	12/31/2015	3/31/2017	3/31/2017	3/31/2017	Budget	Actual
										FY 2016-17	as % of
										Budget	Budget
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Maintenance - Vehicle Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Maintenance - Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Maintenance - Equipment	\$ 1,282	\$ 609	\$ 124	\$ 124	\$ 280	\$ 124	\$ 463	\$ 463	\$ 94	\$ 600	47%
Maintenance - Grounds	\$ -	\$ -	\$ 463	\$ 463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Maintenance - Radios & Phones	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Maintenance - Tires & Tubes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Maintenance - Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Memberships & Subscriptions	\$ 5,881	\$ 6,666	\$ 702	\$ 702	\$ 7,504	\$ 702	\$ 702	\$ 7,504	\$ 235	\$ 7,500	100%
Mileage Reimbursement	\$ -	\$ 209	\$ -	\$ -	\$ 462	\$ -	\$ -	\$ 462	\$ 135	\$ 300	154%
Miscellaneous	\$ -	\$ -	\$ 20	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Office Supplies	\$ 2,494	\$ 2,413	\$ 2,021	\$ 2,021	\$ 3,257	\$ 2,021	\$ 196	\$ 730	\$ 919	\$ 3,000	109%
Postage	\$ 766	\$ 882	\$ 196	\$ 196	\$ 45	\$ 12	\$ 12	\$ 45	\$ 307	\$ 1,000	73%
Printing	\$ 99	\$ 341	\$ 12	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	15%
Professional Services	\$ 1,144	\$ 27,071	\$ 24,498	\$ 24,498	\$ 11,502	\$ 46	\$ 64	\$ 11,502	\$ 3,768	\$ 42,500	27%
Publications & Legal Notices	\$ 288	\$ 493	\$ 46	\$ 46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	6%
Rent/Lease - Buildings	\$ -	\$ 15	\$ 153	\$ 153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Rent/Lease - Equipment	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Staff Development	\$ 139	\$ 3,494	\$ 11	\$ 11	\$ 601	\$ 11	\$ 11	\$ 601	\$ 479	\$ 4,000	15%
Telephone	\$ 2,216	\$ 2,724	\$ 1,819	\$ 1,819	\$ 2,965	\$ 1,819	\$ 1,819	\$ 2,965	\$ 1,626	\$ 6,000	49%
Travel/Lodging	\$ -	\$ 595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	0%
Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Utilities - Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Utilities - Electricity / Gas	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Capital Equipment Expense	\$ 8,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total services &amp; supplies</b>	\$ 261,790	\$ 193,990	\$ 65,888	\$ 65,888	\$ 151,524	\$ 65,888	\$ 58,364	\$ 151,524	\$ 58,364	\$ 199,540	76%
Salaries & benefits	\$ 169,350	\$ 213,675	\$ 106,294	\$ 106,294	\$ 167,400	\$ 106,294	\$ 43,693	\$ 167,400	\$ 43,693	\$ 264,000	63%
Total expenditures	\$ 431,140	\$ 407,666	\$ 172,182	\$ 172,182	\$ 318,924	\$ 172,182	\$ 102,057	\$ 318,924	\$ 102,057	\$ 463,540	69%
Total revenues	\$ 409,172	\$ 426,152	\$ 50,682	\$ 50,682	\$ 337,036	\$ 50,682	\$ 291,962	\$ 337,036	\$ 291,962	\$ 428,360	79%
<b>Surplus/(deficit)</b>	\$ (21,968)	\$ 18,486	\$ (121,500)	\$ (121,500)	\$ 18,112	\$ (121,500)	\$ 18,112	\$ 18,112	\$ 189,905		
<b>Transfers In/(Out) of General Fund</b>											

Cameron Park Community Services District - Parks  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.  
ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 12/31/2015	MTD as of 12/31/2015	YTD as of 3/31/2017	MTD as of 3/31/2017	Annual Budget FY 2016-17	YTD Actual as % of Budget
<b>Revenues:</b>									
4110 Property Tax	\$ 585,103	\$ 614,823	\$ 610,863	\$ -	\$ -	\$ 897,535	\$ 897,535	\$ 652,783	137%
4600 Other Income	\$ 3,670	\$ 4,302	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ -	-%
4190 Parks/Field Use Fees	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
4250 Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,424	\$ -	\$ -	-%
<b>Total revenues</b>	\$ 588,773	\$ 619,226	\$ 610,863	\$ -	\$ -	\$ 903,359	\$ 899,935	\$ 652,783	138%
<b>Expenditures:</b>									
5000 Salaries - Permanent	\$ 149,653	\$ 163,043	\$ 175,305	\$ 77,395	\$ -	\$ 71,584	\$ 47,622	\$ 154,000	46%
5010 Salaries - Seasonal/PT funded	\$ -	\$ -	\$ -	\$ 1,291	\$ -	\$ -	\$ -	\$ -	-%
5135 Health - Retired	\$ -	\$ -	\$ 7,885	\$ -	\$ -	\$ 32,300	\$ 5,640	\$ 26,000	124%
5130 Health & Dental Insurance	\$ 40,394	\$ 40,548	\$ 21,940	\$ 8,781	\$ -	\$ 6,587	\$ 2,405	\$ 42,000	16%
5140 Vision Insurance	\$ 645	\$ 764	\$ 564	\$ 299	\$ -	\$ 279	\$ 117	\$ 600	47%
5150 Retirement Benefits (active)	\$ 35,193	\$ 39,883	\$ 37,286	\$ 53,049	\$ -	\$ 4,319	\$ 1,613	\$ 34,000	13%
5160 Workers' Compensation	\$ 1,650	\$ 1,977	\$ 2,471	\$ 1,236	\$ -	\$ 3,089	\$ 1,545	\$ 2,900	107%
5180 FICA/Medicare Contribution	\$ 2,346	\$ 2,408	\$ 2,567	\$ 1,135	\$ -	\$ 1,601	\$ 1,076	\$ 3,200	50%
5190 UJ/TT Contribution	\$ 1,643	\$ 1,628	\$ 1,302	\$ -	\$ -	\$ 250	\$ 250	\$ 1,800	14%
<b>Salaries &amp; benefits</b>	\$ 231,524	\$ 250,252	\$ 249,319	\$ 143,186	\$ -	\$ 120,010	\$ 60,268	\$ 264,500	
5209 Advertising/Marketing	\$ -	\$ -	\$ 169	\$ -	\$ -	\$ 232	\$ 10	\$ -	
5210 Agency Administration Fee	\$ 11,094	\$ 8,646	\$ 13,896	\$ -	\$ -	\$ -	\$ -	\$ 14,200	0%
5215 Agriculture	\$ 8,414	\$ 8,465	\$ 9,155	\$ 1,440	\$ -	\$ 509	\$ -	\$ 6,000	8%
5220 Audit & Accounting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5221 Bank Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138	\$ -	\$ -	-%
5230 Clothing/Uniforms	\$ 1,832	\$ 1,528	\$ 1,696	\$ 568	\$ -	\$ 1,127	\$ 541	\$ 1,500	75%
5231 Computer Software	\$ 793	\$ 808	\$ 710	\$ 710	\$ -	\$ 681	\$ -	\$ 1,200	57%
5235 Temporary Help Contractual Service	\$ 40,426	\$ 46,237	\$ 104,085	\$ 33,145	\$ -	\$ 54,650	\$ 5,027	\$ 40,000	137%
5240 Contractual Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88	\$ 88	\$ -	-%
5250 Director Comp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5260 EDC Department Agency	\$ 842	\$ 749	\$ 880	\$ 880	\$ -	\$ 1,247	\$ -	\$ 800	156%
5265 Educational Material	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	0%
5270 Elections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5275 Equipment-Minor/small	\$ 3,085	\$ 4,296	\$ 8,767	\$ 273	\$ -	\$ 2,728	\$ 560	\$ 10,000	27%
5285 Fire & Safety Sup	\$ 333	\$ 139	\$ 842	\$ -	\$ -	\$ 645	\$ -	\$ 400	161%
5300 Food	\$ 76	\$ 222	\$ 530	\$ 177	\$ -	\$ 465	\$ -	\$ 300	155%
5305 Fuel	\$ 5,139	\$ 6,596	\$ 5,543	\$ 337	\$ -	\$ -	\$ -	\$ 11,000	0%
5310 Government Fees/Perm	\$ 6,746	\$ 5,576	\$ 8,856	\$ 328	\$ -	\$ 5,270	\$ 1,075	\$ 8,000	66%
5315 Household Supplies	\$ 5,918	\$ 6,164	\$ 11,263	\$ 1,767	\$ -	\$ 2,210	\$ 1,380	\$ 6,000	37%
Internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5320 Insurance	\$ 18,966	\$ 20,476	\$ 18,116	\$ 18,116	\$ -	\$ 16,323	\$ 50	\$ 17,400	94%
5335 Legal Services	\$ -	\$ 1,540	\$ 4,064	\$ -	\$ -	\$ 540	\$ 540	\$ -	-%

Cameron Park Community Services District - Parks  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.  
ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

	Actual		Actual		Actual		YTD as of		MTD as of		YTD as of		MTD as of		Annual		YTD	
	FY 2013-14	FY 2014-15	FY 2015-16	12/31/2015	3/31/2017	12/31/2015	3/31/2017	3/31/2017	3/31/2017	3/31/2017	3/31/2017	3/31/2017	3/31/2017	3/31/2017	FY 2016-17	as % of Budget	Actual as % of Budget	
<b>Parks</b>																		
5345 Maintenance - Buildings	\$ -	\$ 5,239	\$ 14,654	\$ 7,287	\$ 5,323	\$ -	\$ 3,264	\$ -	\$ 3,264	\$ -	\$ 3,264	\$ -	\$ 3,264	\$ 2,680	\$ 6,000	54%	54%	
5350 Maintenance - Equipment	\$ -	\$ 11,317	\$ 33,573	\$ 17,089	\$ 7,147	\$ -	\$ 3,769	\$ -	\$ 3,769	\$ -	\$ 3,769	\$ -	\$ 3,769	\$ 480	\$ 12,000	31%	31%	
5355 Maintenance - Grounds	\$ -	\$ 21,859	\$ 38,876	\$ 47,077	\$ 17,019	\$ -	\$ 26,281	\$ -	\$ 26,281	\$ -	\$ 26,281	\$ -	\$ 26,281	\$ 16,794	\$ 45,000	58%	58%	
5360 Maintenance - Radios & Phones	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%	-%	
5365 Maintenance - Tires & Tubes	\$ -	\$ 27	\$ -	\$ 1,689	\$ -	\$ -	\$ 514	\$ -	\$ 514	\$ -	\$ 514	\$ -	\$ 514	\$ -	\$ -	-%	-%	
5370 Maintenance - Vehicles	\$ -	\$ 6,556	\$ 5,580	\$ 12,863	\$ 6,942	\$ -	\$ 2,770	\$ -	\$ 2,770	\$ -	\$ 2,770	\$ -	\$ 2,770	\$ 1,206	\$ 10,000	28%	28%	
5375 Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%	-%	
5380 Memberships & Subscriptions	\$ -	\$ -	\$ 60	\$ 108	\$ 108	\$ -	\$ 55	\$ -	\$ 55	\$ -	\$ 55	\$ -	\$ 55	\$ -	\$ 500	11%	11%	
5385 Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%	-%	
5395 Miscellaneous	\$ -	\$ 1,950	\$ -	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%	-%	
5400 Office Supplies	\$ -	\$ 1,722	\$ 1,720	\$ 2,489	\$ 378	\$ -	\$ 1,194	\$ -	\$ 1,194	\$ -	\$ 1,194	\$ -	\$ 1,194	\$ 495	\$ 1,150	104%	104%	
5405 Pool Chemicals	\$ -	\$ 37,036	\$ 30,297	\$ 37,930	\$ 17,937	\$ -	\$ 17,265	\$ -	\$ 17,265	\$ -	\$ 17,265	\$ -	\$ 17,265	\$ -	\$ 27,129	64%	64%	
5410 Postage	\$ -	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ 52	\$ -	\$ 52	\$ -	\$ 52	\$ -	\$ 52	\$ 47	\$ -	-%	-%	
5415 Printing	\$ -	\$ 81	\$ 87	\$ 176	\$ -	\$ -	\$ 52	\$ -	\$ 52	\$ -	\$ 52	\$ -	\$ 52	\$ 52	\$ 500	10%	10%	
5420 Professional Services	\$ -	\$ 10,366	\$ 22,425	\$ 25,745	\$ 8,284	\$ -	\$ 7,338	\$ -	\$ 7,338	\$ -	\$ 7,338	\$ -	\$ 7,338	\$ 3,803	\$ 14,000	52%	52%	
5425 Publications & Legal Notices	\$ -	\$ -	\$ 162	\$ 710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%	-%	
5430 Radios	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%	-%	
5435 Rent/Lease - Buildings	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%	-%	
5440 Rent/Lease - Equipment	\$ -	\$ 1,098	\$ 1,312	\$ 771	\$ -	\$ -	\$ 41	\$ -	\$ 41	\$ -	\$ 41	\$ -	\$ 41	\$ 41	\$ 1,000	4%	4%	
5455 Staff Development	\$ -	\$ 240	\$ -	\$ 205	\$ 235	\$ -	\$ 880	\$ -	\$ 880	\$ -	\$ 880	\$ -	\$ 880	\$ 800	\$ 1,500	59%	59%	
5470 Telephone	\$ -	\$ 1,425	\$ 3,631	\$ 936	\$ 407	\$ -	\$ 3,178	\$ -	\$ 3,178	\$ -	\$ 3,178	\$ -	\$ 3,178	\$ 1,568	\$ 3,000	106%	106%	
5480 Travel/Lodging	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%	-%	
5490 Utilities - Water	\$ -	\$ 26,963	\$ 26,310	\$ 27,229	\$ 13,143	\$ -	\$ 20,107	\$ -	\$ 20,107	\$ -	\$ 20,107	\$ -	\$ 20,107	\$ 6,586	\$ 28,000	72%	72%	
5492 Utilities - Electricity / Gas	\$ -	\$ 38,339	\$ 37,925	\$ 41,524	\$ 20,337	\$ -	\$ 23,776	\$ -	\$ 23,776	\$ -	\$ 23,776	\$ -	\$ 23,776	\$ 4,659	\$ 40,000	59%	59%	
5500 Vandalism	\$ -	\$ (36)	\$ 320	\$ 7,864	\$ 26	\$ -	\$ 843	\$ -	\$ 843	\$ -	\$ 843	\$ -	\$ 843	\$ 545	\$ 3,000	28%	28%	
5625 Capital Equipment	\$ -	\$ 19,945	\$ 71,086	\$ 100,723	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	0%	0%	
<b>Total services &amp; supplies</b>	\$ 287,794	\$ 399,521	\$ 521,032	\$ 155,073	\$ 198,231	\$ -	\$ 49,026	\$ -	\$ 49,026	\$ -	\$ 49,026	\$ -	\$ 49,026	\$ 404,779	\$ 404,779	49%	49%	
Salaries & benefits	\$ 231,524	\$ 250,252	\$ 249,319	\$ 143,186	\$ 143,186	\$ -	\$ 120,010	\$ -	\$ 120,010	\$ -	\$ 120,010	\$ -	\$ 120,010	\$ 60,268	\$ 264,500	-%	-%	
Total expenditures	\$ 519,317	\$ 649,773	\$ 770,352	\$ 298,259	\$ 318,241	\$ -	\$ 109,294	\$ -	\$ 109,294	\$ -	\$ 109,294	\$ -	\$ 109,294	\$ 669,279	\$ 669,279	48%	48%	
Total revenues	\$ 588,773	\$ 619,226	\$ 610,863	\$ -	\$ 903,359	\$ -	\$ 899,935	\$ -	\$ 899,935	\$ -	\$ 899,935	\$ -	\$ 899,935	\$ 652,783	\$ 652,783	138%	138%	
<b>Surplus/(deficit)</b>	\$ 69,456	\$ (30,547)	\$ (159,489)	\$ (298,259)	\$ 585,118	\$ -	\$ 790,641	\$ -	\$ 790,641	\$ -	\$ 790,641	\$ -	\$ 790,641	\$ -	\$ -			
<b>Transfers In/(Out) of General Fund</b>																		

Cameron Park Community Services District - Fire  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.  
ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

Fire	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 12/31/2015	MTD as of 12/31/2015	YTD as of 3/31/2017	MTD as of 3/31/2017	Annual Budget FY 2016-17	YTD Actual as % of Budget
<b>Revenues:</b>									
4110	\$ 2,275,403	\$ -	\$ -	\$ -	\$ -	\$ 640,000	\$ 640,000.00	\$ 2,338,598	25%
4260	\$ 989,719	\$ -	\$ -	\$ -	\$ -	\$ 498,581	\$ 241,917.82	\$ 1,075,523	46%
4320	\$ 162,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
4415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
4400	\$ 4,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
4165	\$ 45,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
<b>Total revenues</b>	\$ 3,478,139	\$ -	\$ -	\$ -	\$ -	\$ 1,138,581	\$ 881,918	\$ 3,614,121	
<b>Expenditures:</b>									
5000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5010	\$ 5,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5135	\$ 46,647	\$ 17,290	\$ 17,290	\$ 17,290	\$ -	\$ 38,568	\$ 15,442.04	\$ 78,000	49%
5150	\$ -	\$ -	\$ 35,545	\$ 35,545	\$ -	\$ 29,732	\$ 29,732.00	\$ -	-%
5160	\$ 935	\$ 1,120	\$ 700	\$ 700	\$ -	\$ 1,751	\$ 875.25	\$ 1,800	97%
5180	\$ 426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5190	\$ 54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
<b>Salaries &amp; benefits</b>	\$ 53,634	\$ 18,410	\$ 53,535	\$ 53,535	\$ -	\$ 70,050	\$ 46,049	\$ 79,800	
5209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5210	\$ 43,145	\$ 33,625	\$ -	\$ -	\$ -	\$ 18,333	\$ -	\$ 55,000	33%
5215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5220	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	0%
5221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5230	\$ 3,000	\$ 2,920	\$ 229	\$ 229	\$ -	\$ 1,941	\$ 371.60	\$ 2,500	78%
5231	\$ 1,344	\$ 1,010	\$ 1,110	\$ 710	\$ -	\$ 1,670	\$ -	\$ 2,500	67%
5235	\$ 25,739	\$ 27,341	\$ 2,091	\$ 1,017	\$ -	\$ 15,202	\$ 3,497.62	\$ 56,730	27%
5236	\$ 2,666,439	\$ 2,651,400	\$ -	\$ -	\$ -	\$ 1,432,203	\$ 742,996.79	\$ 3,285,016	44%
5240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,243	\$ 6,243.48	\$ (300,000)	-2%
5250	\$ -	\$ 749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5260	\$ 842	\$ -	\$ 880	\$ 880	\$ -	\$ 1,247	\$ -	\$ 800	156%
5265	\$ 57	\$ -	\$ 2,136	\$ 2,136	\$ -	\$ 35	\$ 35.00	\$ -	-%
5270	\$ -	\$ 2,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
5275	\$ 1,954	\$ 1,561	\$ 553	\$ 57	\$ -	\$ 242	\$ 137.98	\$ 2,000	12%
5285	\$ 3,000	\$ 18,318	\$ 129	\$ 129	\$ -	\$ 1,187	\$ 728.62	\$ 1,500	79%
5295	\$ 18,632	\$ 16,785	\$ 3,178	\$ 3,327	\$ -	\$ 21,093	\$ 5,672.92	\$ 21,000	100%
5296	\$ 21,480	\$ 720	\$ 5,720	\$ 2,920	\$ -	\$ 6,001	\$ 3,800.00	\$ 29,200	21%
5300	\$ 1,582	\$ 53,635	\$ 134	\$ 134	\$ -	\$ 192	\$ -	\$ 1,000	19%
5305	\$ 70,377	\$ 508	\$ 16,077	\$ 11,931	\$ -	\$ 35,329	\$ 15,334.24	\$ 62,000	57%
5310	\$ 1,868	\$ 6,569	\$ 2,076	\$ 1,496	\$ -	\$ 1,514	\$ -	\$ 2,650	57%
5315	\$ 6,660	\$ 26,276	\$ 1,955	\$ 991	\$ -	\$ 3,603	\$ 1,786.31	\$ 6,000	60%
5320	\$ 24,212	\$ 9,764	\$ 23,114	\$ 23,114	\$ -	\$ 20,762	\$ -	\$ 21,600	96%
5335	\$ -	\$ 10,228	\$ 6,618	\$ -	\$ -	\$ 1,000	\$ 600.00	\$ 10,000	10%

Cameron Park Community Services District - Fire  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.  
ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 12/31/2015	MTD as of 12/31/2015	YTD as of 3/31/2017	MTD as of 3/31/2017	Annual Budget FY 2016-17	YTD Actual as % of Budget
Fire									
Maint.- Vehicle Supply	\$ -	\$ 18,300	\$ 1,161	\$ 1,147	\$ -	\$ 14	\$ 4,800.58	\$ 26,200	89%
Maintenance - Buildings	\$ 7,466	\$ 2,876	\$ 6,066	\$ 4,027	\$ -	\$ 23,272	\$ 4,087.78	\$ 25,000	60%
Maintenance - Equipment	\$ 16,806	\$ 1,947	\$ 326	\$ 143	\$ -	\$ 3,069	\$ 1,893.16	\$ 3,000	102%
Maintenance - Grounds	\$ 2,165	\$ 9,719	\$ 1,923	\$ 736	\$ -	\$ 224	\$ 49.34	\$ 2,000	11%
Maintenance - Radios & Phones	\$ 3,309	\$ 20,385	\$ 5,903	\$ 161	\$ -	\$ 2,206	\$ 960.29	\$ 12,000	18%
Maintenance - Tires & Tubes	\$ 7,158	\$ -	\$ 6,494	\$ 4,456	\$ -	\$ 22,600	\$ 7,358.11	\$ 20,000	113%
Maintenance - Vehicles	\$ 20,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
Medical Supplies	\$ -	\$ 863	\$ -	\$ -	\$ -	\$ -	\$ 542.40	\$ 850	76%
Memberships & Subscriptions	\$ 962	\$ -	\$ -	\$ -	\$ -	\$ 642	\$ -	\$ -	-%
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
Miscellaneous	\$ 4,327	\$ 3,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
Office Supplies	\$ 3,748	\$ 540	\$ 1,627	\$ 613	\$ -	\$ 1,572	\$ 170.58	\$ 4,000	39%
Postage	\$ 192	\$ 20	\$ -	\$ -	\$ -	\$ 19	\$ 16.09	\$ 500	4%
Printing	\$ -	\$ 5,402	\$ 85	\$ 85	\$ -	\$ 200	\$ 125.00	\$ 350	57%
Professional Services	\$ 1,910	\$ 358	\$ 979	\$ 667	\$ -	\$ 2,438	\$ 1,246.33	\$ 4,200	58%
Publications & Legal Notices	\$ 35	\$ 403	\$ -	\$ -	\$ -	\$ 155	\$ -	\$ 300	52%
Radios	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411	\$ 181.08	\$ 500	82%
Rent/Lease - Equip	\$ 5,000	\$ 5,000	\$ 103	\$ -	\$ -	\$ 81	\$ -	\$ -	-%
Staff Development	\$ 5,536	\$ 12,684	\$ 12	\$ 62	\$ -	\$ 4,408	\$ 3,153.22	\$ 5,000	88%
Telephone	\$ 15,086	\$ 25	\$ 3,746	\$ 1,891	\$ -	\$ 9,874	\$ 5,328.61	\$ 15,000	66%
Travel/Lodging	\$ 840	\$ -	\$ 103	\$ -	\$ -	\$ 1,267	\$ 490.66	\$ 1,000	127%
Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
Utilities - Water	\$ 8,435	\$ 9,404	\$ 2,525	\$ 1,144	\$ -	\$ 4,704	\$ 1,784.97	\$ 12,000	39%
Utilities - Electricity / Gas	\$ 27,397	\$ 25,316	\$ 12,429	\$ 6,575	\$ -	\$ 22,134	\$ 8,265.89	\$ 27,000	82%
Capital Equipment	\$ 220,261	\$ 10,755	\$ -	\$ -	\$ -	\$ 10,824	\$ 10,470.89	\$ 56,000	19%
Reserve for Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
Fire Engine purchase and Fire Engine	\$ 45,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
<b>Total services &amp; supplies</b>	\$ 3,287,898	\$ 2,995,997	\$ 109,482	\$ 70,779	\$ -	\$ 1,692,803	\$ 832,132	\$ 3,479,396	49%
Salaries & benefits	\$ 53,634	\$ 18,410	\$ 53,535	\$ 53,535	\$ -	\$ 70,050	\$ 46,049	\$ 79,800	88%
Total expenditures	\$ 3,341,532	\$ 3,014,407	\$ 163,017	\$ 124,314	\$ -	\$ 1,762,853	\$ 878,181	\$ 3,559,196	50%
Total revenues	\$ 3,478,139	\$ -	\$ -	\$ -	\$ -	\$ 1,138,581	\$ 881,918	\$ 3,614,121	32%
<b>Surplus/(deficit)</b>	\$ 136,608	\$ (3,014,407)	\$ (163,017)	\$ (124,314)	\$ -	\$ (624,272)	\$ 3,737	\$ 54,925	
<b>Transfers In/(Out) of General Fund</b>	\$ 136,608	\$ (3,014,407)	\$ (163,017)	\$ (124,314)	\$ -	\$ (624,272)	\$ 3,737	\$ 54,925	
<b>Net Surplus/(deficit)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Cameron Park Community Services District - Recreation  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.  
ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 12/31/2015	MTD as of 11/30/2015	YTD as of 3/31/2017	MTD as of 3/31/2017	Annual Budget FY 2016-17	YTD Actual as % of Budget
<b>Revenues:</b>									
4110 Property Tax	\$162,329	\$170,784	\$169,684	\$0	\$0	\$99,726	\$99,726	\$181,328	55%
4145 Youth Programs	6,937	12,968	8,378	3,945	\$0	\$5,763	\$4,299	5,434	106%
4146 Adult Programs	4,795	6,318	6,085	2,061	\$0	\$2,827	\$796	1,956	145%
4147 Youth Sports	32,157	41,733	46,979	28,093	\$0	\$23,523	\$11,031	26,420	89%
4148 Adult Sports	767	5,602	5,061	1,156	\$0	\$727	\$212	3,948	18%
4149 Sport Camp Revenues	12,149	9,196	18,634	1,872	\$0	\$15,827	\$6,012	10,386	152%
4170 Special Events	26,854	26,322	34,543	10,424	\$0	\$38,121	\$23,347	25,725	148%
4195 Special Event Rental	8,610	5,026	544	56	\$0	\$90	\$0	0	-%
4180 CP Lake Kiosk/Day Pass	28,780	29,652	28,591	15,775	\$0	\$29,354	\$1,692	33,600	87%
4181 CP Lake Season Pass	22,538	20,687	36,423	803	\$0	\$8,020	\$4,964	20,291	40%
4182 CP Lake Reservations	8,622	5,714	5,119	1,609	\$0	\$3,498	\$0	8,190	43%
4184 CP Lake Concessions	8,782	5,540	5,327	2,183	\$0	\$2,579	\$0	8,000	32%
4190 Park/Field Use Fees	27,154	21,370	20,736	2,146	\$0	\$955	\$195	24,500	4%
4220 Summer Spectacular	50,942	51,331	34,039	0	\$399	\$3,064	\$2,665	55,000	6%
4255 Sponsorships	0	0	0	0	\$0	\$2,215	\$2,215	0	-%
4209 Brochure Ads	2,393	1,000	1,325	825	\$0	\$1,875	\$1,875	3,800	49%
4250 Donations	0	0	0	0	\$0	\$3,424	\$3,424	0	-%
4400 Reimbursement (vending)	1,273	329	176	176	\$0	\$172	\$172	2,500	7%
<b>Total revenues</b>	<b>405,280</b>	<b>413,570</b>	<b>421,643</b>	<b>71,124</b>	<b>399</b>	<b>241,758</b>	<b>162,625</b>	<b>411,078</b>	
<b>Expenditures:</b>									
5000 Salaries - Permanent	64,307	49,965	76,788	26,571	\$0	\$55,959	\$32,509	84,000	67%
5010 Salaries - Seasonal/PT funded	28,186	44,781	33,935	19,437	\$0	\$20,600	\$178	60,000	34%
5135 Health - Retired	0	0	0	0	\$0	\$21,772	\$0	0	-%
5130 Health & Dental Insurance	25,318	21,274	20,953	6,270	\$0	\$20,141	\$15,179	32,000	63%
5140 Vision Insurance	443	352	422	187	\$0	\$346	\$208	500	69%
5150 Retirement Benefits (active)	16,332	15,418	21,788	15,941	\$0	\$5,762	\$2,667	29,000	20%
5160 Workers' Compensation	990	1,186	1,483	741	\$0	\$1,853	\$855	1,800	103%
5180 FICA/Medicare Contribution	3,049	3,624	3,552	1,025	\$0	\$2,269	\$512	5,600	41%
5190 UI/TT Contribution	2,605	3,156	3,906	0	\$0	\$1,378	\$33	3,600	38%
<b>Salaries &amp; benefits</b>	<b>141,229</b>	<b>139,757</b>	<b>162,827</b>	<b>70,173</b>	<b>0</b>	<b>130,081</b>	<b>52,140</b>	<b>216,500</b>	
5209 Advertising/Marketing	29,847	30,964	34,094	11,156	\$0	\$20,967	\$10,316	30,000	70%
5210 Agency Admin	3,082	2,402	3,860	0	\$0	\$0	\$0	3,700	0%
5220 Audit & Accounting	0	0	0	0	\$0	\$0	\$0	0	-%
5221 Bank Charges	2,121	3,183	4,247	1,793	\$0	\$3,532	\$1,455	3,000	118%
5230 Clothing/Uniforms	874	0	0	0	\$0	\$53	\$0	0	-%
5231 Computer Software	3,281	3,217	3,174	3,174	\$0	\$3,068	\$0	4,000	77%
5235 Contractual Services - Temporary Help	10,289	17,964	6,358	3,300	\$0	\$17,008	\$6,972	10,000	170%
5240 Contractual Services - Other	0	0	0	0	\$0	\$1,208	\$1,208	0	-%
5250 Director Comp	0	0	0	0	\$48	\$48	\$0	0	-%
5260 EDC Department Agency	842	749	880	880	\$0	\$1,295	\$48	800	162%
5265 Educational Material	0	0	0	0	\$0	\$0	\$0	0	-%
5270 Elections	0	0	0	0	\$0	\$0	\$0	0	-%



Cameron Park Community Services District - Recreation  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.  
ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

Recreation	Actual		Actual FY 2015-16	YTD as of 12/31/2015	MTD as of 11/30/2015	YTD as of 3/31/2017	MTD as of 3/31/2017	Annual Budget FY 2016-17	YTD Actual as % of Budget
	FY 2013-14	FY 2014-15							
5275 Equipment-Minor/Small	0	997	0	0	0	\$0	\$0	500	0%
5282 Refund - Deposit	5,342	0	0	0	0	\$1,785	\$0	0	-%
5285 Fire & Safety Supplies	0	0	0	0	0	\$0	\$0	0	-%
5300 Food	2,457	3,140	266	266	0	\$498	\$78	2,100	24%
5305 Fuel	0	0	0	0	0	\$0	\$0	0	-%
5310 Government Fees/Perm	0	0	0	0	0	\$0	\$0	0	-%
5315 Household Supplies	146	0	0	0	0	\$0	\$0	0	-%
5316 Instructors	17,208	23,244	8,396	8,396	0	\$17,816	\$7,908	16,500	108%
5320 Insurance	7,428	7,564	6,922	6,872	0	\$6,172	\$0	7,800	79%
5335 Legal Services	0	0	820	820	0	\$44	\$44	0	-%
5350 Maintenance - Equipment	1,726	717	188	188	0	\$334	\$94	1,500	22%
5380 Memberships & Subscriptions	248	248	185	185	0	\$185	\$0	228	81%
5385 Mileage Reimbursement	0	0	0	0	0	\$2,166	\$2,166	0	-%
5395 Miscellaneous	0	0	0	0	0	\$0	\$0	0	-%
5400 Office Supplies	875	1,109	158	158	0	\$957	\$631	900	106%
5410 Postage	258	412	319	319	0	\$161	\$67	400	40%
5415 Printing	0	0	270	270	0	\$360	\$0	0	-%
5420 Professional Services	5,699	5,702	1,418	1,418	0	\$1,962	\$592	5,000	39%
5421 Program Supplies	11,593	9,866	4,444	4,444	0	\$5,356	\$0	7,250	74%
5425 Publications & Legal Notices	0	0	0	0	0	\$0	\$0	0	-%
5431 Refund - Activity	1,095	0	(55)	(55)	0	\$7,308	\$4,787	0	-%
5435 Rent/Lease - Bldgs	91	920	0	0	0	\$0	\$0	900	0%
5440 Rent/Lease - Equip	0	0	0	0	0	\$206	\$0	200	103%
5455 Staff Development	309	481	0	0	0	\$40	\$40	500	8%
5470 Telephone	3,735	1,736	771	771	0	\$1,952	\$824	2,500	78%
5480 Travel/Lodging	0	0	0	0	0	\$54	\$54	0	-%
5625 Capital Equipment	(8)	0	0	0	0	\$0	\$0	0	-%
5466 Summer Spectacular	47,713	46,184	0	0	0	\$499	\$231	52,000	1%
5465 Special Events Expense	3,850	4,748	361	361	0	\$14,585	\$10,118	17,500	83%
<b>Total services &amp; supplies</b>	160,100	165,546	77,076	44,717	4,355	109,618	47,633	167,278	66%
Salaries & benefits	141,229	139,757	162,827	70,173	0	130,081	52,140	216,500	-%
Total expenditures	301,329	305,303	239,903	114,890	4,355	239,699	99,773	383,778	60%
Total revenues	405,280	413,570	421,643	71,124	399	241,758	162,625	411,078	59%
<b>Transfers In/(Out) of General Fund</b>	<b>\$103,952</b>	<b>\$108,268</b>	<b>\$181,740</b>	<b>(\$43,766)</b>	<b>(\$3,956)</b>	<b>\$2,059</b>	<b>\$62,852</b>	<b>\$27,300</b>	<b>8%</b>

Cameron Park Community Services District - Community Center  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.  
ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

Community Center	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 12/31/2015	MTD as of 12/31/2015	YTD as of 3/31/2017	MTD as of 3/31/2017	Annual Budget FY 2016-17	YTD Actual as % of Budget
<b>Revenues:</b>									
4145 CC Youth Programs	\$24,677	\$30,647	\$6,086	\$6,086	\$	\$ 13,911	\$ 5,911	\$20,297	69%
4146 CC Adult Programs	36,763	35,947	\$12,791	\$12,791	\$	22,644	7,253	34,606	65%
4150 Pre-School Program	1,134	0	\$0	\$0	\$	-	-	0	-%
4151 Teen Center/Activities	0	0	\$0	\$0	\$	-	-	0	-%
4170 CC Special Events/Concerts	0	7	\$77	\$77	\$	-	-	0	-%
4153 Senior Program	1,426	6,085	\$3,434	\$3,434	\$	6,893	2,733	5,250	131%
4183 Summer Kids Camp	49,160	54,058	\$17,639	\$17,639	\$	33,233	1,968	42,000	79%
4184 CC Concessions	855	606	\$643	\$643	\$	633	35	1,500	42%
4185 Community Center Rentals	45,100	46,449	\$41,215	\$41,215	\$	55,958	23,180	38,588	145%
4186 Gym Use Fees/Programs	12,093	11,823	\$3,628	\$3,628	\$	49,184	36,022	10,668	461%
4187 Community Center Pool	118,185	141,411	\$40,373	\$40,373	\$	75,770	64,598	128,655	59%
4147 Youth Sports	38,059	39,682	\$6,907	\$6,907	\$	74,093	30,525	52,243	142%
4148 Adult Sports	8,735	8,975	\$1,470	\$1,470	\$	8,825	5,839	15,120	58%
4255 Sponsorships	0	37	\$0	\$0	\$	-	-	0	-%
<b>Total revenues</b>	<b>336,186</b>	<b>375,727</b>	<b>134,264</b>	<b>134,264</b>	<b>0</b>	<b>341,142</b>	<b>178,063</b>	<b>348,927</b>	
<b>Expenditures:</b>									
5000 Salaries - Permanent	9,481	8,221	\$0	\$0	\$	4,535	2,474	37,000	12%
5010 Salaries - Seasonal/PT funded	55,304	70,916	\$45,252	\$45,252	\$	47,042	1,832	99,000	48%
5130 Health & Dental Insurance	4,344	4,165	\$1,326	\$1,326	\$	7,437	6,016	15,000	50%
5140 Vision Insurance	0	0	\$0	\$0	\$	-	-	200	0%
5150 Retirement Benefits (active)	3,109	3,191	\$7,159	\$7,159	\$	1,659	595	4,500	37%
5160 Workers' Compensation	1,100	1,318	\$824	\$824	\$	2,059	1,030	2,000	103%
5180 FICA/Medicare Contribution	4,133	5,535	\$3,455	\$3,455	\$	3,729	169	9,000	41%
5190 UI/TT Contribution	4,160	4,232	\$3,740	\$3,740	\$	3,250	-	5,000	65%
<b>Salaries &amp; benefits</b>	<b>81,631</b>	<b>97,578</b>	<b>61,756</b>	<b>61,756</b>	<b>0</b>	<b>69,712</b>	<b>12,116</b>	<b>171,700</b>	
5209 Advertising/Marketing	4,056	3,810	\$1,215	\$1,215	\$	2,616	1,570	9,500	28%
5210 Agency Administration Fee	0	0	\$0	\$0	\$	-	-	0	-%
5215 Agriculture	640	1,510	\$75	\$75	\$	-	-	1,500	0%
5220 Audit & Accounting	0	0	\$0	\$0	\$	-	-	0	-%
5221 Bank Charges	5,714	6,881	\$3,456	\$3,456	\$	4,310	1,353	6,500	66%
5230 Clothing/Uniforms	0	853	\$0	\$0	\$	-	-	400	0%
5231 Computer Software	2,362	3,197	\$3,174	\$3,174	\$	3,065	-	3,500	88%
5235 Temporary Help Contractual Service	121,421	133,666	\$35,180	\$35,180	\$	74,650	47,711	91,720	81%
5240 Contract Services - Other	0	0	\$0	\$0	\$	5,859	5,859	0	-%
5250 Director Comp	0	0	\$0	\$0	\$	-	-	0	-%
5260 EDC Department Agency	0	0	\$0	\$0	\$	60	48	500	0%
5265 Educational Material	0	0	\$0	\$0	\$	-	-	0	-%
5270 Elections	0	0	\$0	\$0	\$	-	-	0	-%
5275 Equipment-Minor/Small	816	5,759	\$233	\$233	\$	1,076	43	5,000	22%
5285 Fire & Safety Supplies	1,048	145	\$0	\$0	\$	262	179	1,000	26%
5290 Fire Prevention & Inspection	0	0	\$0	\$0	\$	-	-	0	-%
5282 Refund - Deposit	12,438	300	\$0	\$0	\$	12,793	7,333	0	-%
5300 Food	19	459	\$274	\$274	\$	554	270	300	185%
5310 Government Fees/Perm	2,928	3,252	\$146	\$146	\$	2,096	281	4,500	47%
5315 Household Supplies	7,005	8,478	\$4,294	\$4,294	\$	2,740	262	9,000	30%

Cameron Park Community Services District - Community Center  
Statement of Revenues & Expenditures - PRELIMINARY  
through Seven months of the year ending March 31, 2017.  
ALL 2015/2016 NUMBERS CONSIDERED SOFT AS YEAR IS NOT YET CLOSED

Community Center	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 12/31/2015	MTD as of 12/31/2015	YTD as of 3/31/2017	MTD as of 3/31/2017	Annual Budget FY 2016-17	YTD Actual as % of Budget
5316 Instructors	50,019	64,975	\$16,364	16,364 \$	\$ -	\$ 40,909	\$ 16,634	44,200	93%
5320 Insurance	10,477	11,005	\$9,995	9,995 \$	\$ -	\$ 8,978	\$ -	10,200	88%
5335 Legal Services	0	3,200	\$600	600 \$	\$ -	\$ -	\$ -	0	-%
5340 Maintenance - Vehicles	14,289	7,382	\$0	\$ -	\$ -	\$ 373	\$ -	12,000	3%
5345 Maintenance - Buildings	11,478	20,547	\$5,901	5,901 \$	\$ -	\$ 15,294	\$ 7,897	13,000	-%
5350 Maintenance - Equipment	7,615	1,519	\$7,542	7,542 \$	\$ -	\$ 8,345	\$ 3,460	2,500	64%
5355 Maintenance - Grounds	288	0	\$2,633	2,633 \$	\$ -	\$ 426	\$ 76	0	17%
5360 Maintenance - Radio & Phones	27	0	\$0	\$ -	\$ -	\$ -	\$ -	0	-%
5370 Maintenance - Vehicles	0	0	\$315	315 \$	\$ -	\$ -	\$ -	0	-%
5375 Medical Supplies	0	0	\$0	\$ -	\$ -	\$ 150	\$ -	200	75%
5380 Memberships & Subscriptions	0	0	\$0	\$ -	\$ -	\$ -	\$ -	0	-%
5385 Mileage Reimbursement	6,020	1,460	\$340	340 \$	\$ -	\$ 2,166	\$ -	5,200	42%
5395 Miscellaneous	698	2,927	\$466	466 \$	\$ -	\$ -	\$ -	0	-%
5400 Office Supplies	29,856	25,516	\$7,279	7,279 \$	\$ -	\$ 10,948	\$ 239	28,900	38%
5405 Pool Chemicals	0	4	\$103	103 \$	\$ -	\$ -	\$ -	0	-%
5410 Postage	1	160	\$0	\$ -	\$ -	\$ -	\$ -	200	0%
5415 Printing	4,198	4,974	\$2,134	2,134 \$	\$ -	\$ 10,690	\$ 4,110	8,000	134%
5420 Professional Services	8,587	12,531	\$4,406	4,406 \$	\$ -	\$ 6,087	\$ 3,943	6,800	90%
5421 Program Supplies	0	0	\$0	\$ -	\$ -	\$ -	\$ -	0	-%
5425 Publications & Legal Notices	9,444	0	\$0	\$ -	\$ -	\$ 20,942	\$ 13,964	0	-%
5431 Refund - Activity	6,209	9,910	\$0	\$ -	\$ -	\$ -	\$ -	9,000	0%
5435 Rent/Lease - Bldgs	463	178	\$0	\$ -	\$ -	\$ -	\$ -	0	-%
5440 Rent/Lease - Equip	2,879	1,760	\$1,409	1,409 \$	\$ -	\$ 4,819	\$ 947	500	0%
5455 Staff Development	0	0	\$0	\$ -	\$ -	\$ -	\$ -	2,400	201%
5470 Telephone	10,709	10,164	\$6,876	6,876 \$	\$ -	\$ 10,839	\$ 451	15,750	69%
5486 Tuition	61,083	80,614	\$33,456	33,456 \$	\$ -	\$ 64,994	\$ 18,382	78,300	83%
5490 Water	0	0	\$0	\$ -	\$ -	\$ -	\$ -	1,000	0%
5492 Utilities - Electricity / Gas	0	7,740	\$0	\$ -	\$ -	\$ -	\$ -	6,000	0%
5500 Vandalism	0	0	\$0	\$ -	\$ -	\$ -	\$ -	0	0%
5625 Capital Equipment	392,786	434,876	147,867	147,867 \$	\$ 0	\$ 318,032	\$ 135,012	379,370	84%
<b>Total services &amp; supplies</b>					0		135,012	379,370	84%
Salaries & benefits	81,631	97,578	61,756	61,756 \$	\$ 0	\$ 69,712	\$ 12,116	171,700	41%
Total expenditures	474,416	532,454	209,623	209,623 \$	\$ 0	\$ 387,744	\$ 147,128	551,070	70%
Total revenues	336,186	375,727	134,264	134,264 \$	\$ 0	\$ 341,142	\$ 178,063	348,927	98%
<b>Surplus/(deficit)</b>	(138,231)	(156,727)	(75,359)	(75,359) \$	\$ 0	\$ (46,602)	\$ 30,935		
<b>Transfers In/(Out) of General Fund</b>					\$0				
<b>Net Surplus/(deficit)</b>	<b>(\$138,231)</b>	<b>(\$156,727)</b>	<b>(\$75,359)</b>	<b>(\$75,359)</b>	<b>\$0</b>	<b>(\$46,602)</b>	<b>\$30,935</b>		



# Accounts Payable Check Register

Check	Date	Vendor ID	Name	Amount
25710	03/01/2017	02097 05	California Public Employee's Syst	11,648.82
25711	03/03/2017	13917 01	Accountemps/Robert Half	367.36
25712	03/03/2017	19221 01	Amy S. Blackmon	300.00
25713	03/03/2017	19304 01	AT&T Calnet 3	507.73
25714	03/03/2017	16241 01	Blain Stumpf	1,867.23
25715	03/03/2017	04803 01	Blue Ribbon Personnel Services	7,677.61
25716	03/03/2017	02200 01	Cameron Park FireFighters Asso.	590.00
25717	03/03/2017	15586 01	Capital Private Patrol	1,400.00
25718	03/03/2017	50309 01	Carbon Copy Inc.	157.34
25719	03/03/2017	00219 02	Churchill's Hardware	171.16
25720	03/03/2017	04024 01	EDC Sheriff's Department	60.00
25721	03/03/2017	16224 01	Gold Country Officials	1,222.00
25722	03/03/2017	19340 01	Justin Rhames	260.33
25723	03/03/2017	ONE01083	Karen Chapman	37.00
25724	03/03/2017	03543 01	Larry McBride	600.00
25725	03/03/2017	19242 01	Lewis Ridgeway	174.30
25726	03/03/2017	18350 01	Loomis	223.49
25727	03/03/2017	16500 01	Mary Cahill	134.57
25728	03/03/2017	16885 01	McMurchie Law Firm	880.00
25729	03/03/2017	19403 01	Miranda Nelson	54.00
25730	03/03/2017	ONE01084	Mollie Purcell	104.00
25731	03/03/2017	19366 01	Myung Chong	141.00
25732	03/03/2017	00395 03	PG&E	4,464.67
25733	03/03/2017	19341 01	Ponderosa Auto Express, Inc.	1,016.57
25734	03/03/2017	11429 01	Randy Nielsen	1,099.32
25735	03/03/2017	18636 01	Rescue Training Institute, Inc.	80.50
25736	03/03/2017	19194 01	Richard A Kowaleski	96.00
25737	03/03/2017	00372 06	Riebes Auto Parts	37.34
25738	03/03/2017	13958 01	Robert Raymond Westphal	602.00
25739	03/03/2017	00055 01	Roy M Imai	218.40
25740	03/03/2017	15672 01	SiteOne Landscape Supply	21.62
25742	03/03/2017	19154 01	Stephen Beck	639.60
25743	03/03/2017	00362 01	Susan Kakavas	294.00
25744	03/03/2017	1929204	Susan Spencer	331.20
25745	03/03/2017	00030 01	The Paint Spot	44.91
25746	03/03/2017	19023 01	Tumble Time Gymnastic Inc.	345.00
25747	03/03/2017	03946 05	Verizon Wireless	287.63
25748	03/03/2017	00460 01	WestWord / Around Here Magazin	350.00
25749	03/03/2017	19395 01	William Thomas Corley	30.00
25750	03/03/2017	19401 01	Lacy J Dalton Productions, LLC	2,300.00
25751	03/07/2017	01000-01	Public Employee's Union Local 1	40.56
25752	03/07/2017	19402 01	San Mateo County Child Support	119.53
25753	03/09/2017	13917 01	Accountemps/Robert Half	2,027.79
25754	03/09/2017	16241 01	Blain Stumpf	180.14
25755	03/09/2017	04803 01	Blue Ribbon Personnel Services	3,043.68
25756	03/09/2017	00219 02	Churchill's Hardware	67.37
25757	03/09/2017	17704 01	CoreLogic Solutions LLC	165.00
25758	03/09/2017	00045 01	De Lage Landen	69.71
25759	03/09/2017	00307 01	EI Dorado Irrigation District	4,315.85
25760	03/09/2017	03280 01	Foothill Auto Service, Inc.	681.59
25761	03/09/2017	12617 01	Highlander Pest Control	75.00
25762	03/09/2017	50330 01	Hillyard Inc.	313.00
25763	03/09/2017	19223 01	Holly Morrison	400.00
25764	03/09/2017	07576 05	Home Depot Credit Services	1,683.00
25765	03/09/2017	ONE01086	Janet Johnson	245.00
25766	03/09/2017	10123 01	JS West	896.61
25767	03/09/2017	ONE01087	Mercedes Cook	300.00
25768	03/09/2017	18997 01	Mountain Democrat	50.00
25769	03/09/2017	00395 03	PG&E	12,329.62
25770	03/09/2017	00372 06	Riebes Auto Parts	316.60
25771	03/09/2017	ONE01088	Sarah Ready	99.00
25772	03/09/2017	ONE01089	Shannon Snyder	220.00
25773	03/09/2017	19099 01	Sherrie Lee	87.75

Item #3b.



## Accounts Payable Check Register

04/14/17 4:02 PM User: AMY

Check	Date	Vendor ID	Name	Amount
25774	03/09/2017	16453 01	Sign Banner Print Express	586.66
25775	03/09/2017	00393 01	TelePacific Communications	1,200.93
25776	03/09/2017	19387 01	Zachary Thornton	160.00
25777	03/10/2017	19304 01	AT&T Calnet 3	168.48
25778	03/10/2017	00392 09	AT&T U-verse	91.00
25779	03/10/2017	00555 01	Department of Justice	32.00
25780	03/10/2017	87100 01	EDC Emergency Services Authori	5,463.30
25781	03/10/2017	19277.01	Geoffrey G Augustin	200.00
25782	03/10/2017	50351 01	Hunt & Sons	1,598.52
25783	03/10/2017	19028 01	Justin Bryan Vickers	160.00
25784	03/10/2017	04442 01	L.N. Curtis & Sons	1,143.07
25785	03/10/2017	ONE00163	Lyle Eickert	120.72
25786	03/10/2017	16885 01	McMurchie Law Firm	5,700.00
25787	03/10/2017	18997 01	Mountain Democrat	111.54
25788	03/10/2017	19275.01	Ryan Reilly	80.00
25789	03/10/2017	00357 01	Scott McNeil	500.00
25790	03/10/2017	19154 01	Stephen Beck	2,698.80
25791	03/10/2017	03946 05	Verizon Wireless	394.11
25792	03/16/2017	13917 01	Accountemps/Robert Half	2,166.72
25793	03/16/2017	16241 01	Blain Stumpf	872.72
25794	03/16/2017	50309 01	Carbon Copy Inc.	93.80
25795	03/16/2017	19312 01	Cathie Urquhart	105.00
25796	03/16/2017	00219 02	Churchill's Hardware	398.82
25797	03/16/2017	01449 01	Comtech Communications, Inc	49.34
25798	03/16/2017	14879 01	Conforti Plumbing, Inc	153.00
25799	03/16/2017	19385 01	David Michael Bieker	40.00
25800	03/16/2017	00295 01	Delta Dental of California	397.33
25801	03/16/2017	05737 01	Dept.Forestry & Fire Protection	737,533.49
25802	03/16/2017	19133 01	DSA Technologies, Inc	4,248.75
25803	03/16/2017	04024 01	EDC Sheriff's Department	12.00
25804	03/16/2017	00651 01	El Dorado Union High School Dist	300.00
25805	03/16/2017	19376 01	Gold Country Media	219.00
25806	03/16/2017	16224 01	Gold Country Officials	1,789.25
25807	03/16/2017	10499-01	Government Financial Strategies I	2,000.00
25808	03/16/2017	50330 01	Hillyard Inc.	92.72
25809	03/16/2017	50351 01	Hunt & Sons	894.42
25810	03/16/2017	ONE01090	Jennifer Farley	300.00
25811	03/16/2017	10123 01	JS West	2,480.19
25812	03/16/2017	19404 01	Kimberly J. Grissom	780.00
25813	03/16/2017	16885 01	McMurchie Law Firm	2,300.00
25814	03/16/2017	ONE01091	Nicole Craine	300.00
25815	03/16/2017	04737 05	Office Depot	398.04
25816	03/16/2017	19319 01	RGS - Regional Government Svcs	630.54
25817	03/16/2017	04103 01	Sierra Tractor	9.11
25818	03/16/2017	00030 01	The Paint Spot	704.56
25819	03/16/2017	07612 02	U.S. Bank	8,362.37
25821	03/16/2017	19244 01	Walker's Office Supplies, Inc.	232.54
25822	03/24/2017	01000-01	Public Employee's Union Local 1	40.56
25823	03/24/2017	19402 01	San Mateo County Child Support	119.53
25824	03/22/2017	13917 01	Accountemps/Robert Half	2,143.76
25825	03/22/2017	14315 01	Alhambra & Sierra Springs	43.72
25826	03/22/2017	02097 05	California Public Employee's Syst	11,648.82
25827	03/22/2017	ONE01092	Deborah Johnson	39.00
25828	03/22/2017	08659-01	HealthSmart Benefit Solutions, Inc	74.19
25829	03/22/2017	19050 01	Jeff Sharpe	131.17
25830	03/22/2017	00357 01	Scott McNeil	400.00
25831	03/22/2017	03946 05	Verizon Wireless	6.63
25832	03/23/2017	19304 01	AT&T Calnet 3	39.56
25833	03/23/2017	04803 01	Blue Ribbon Personnel Services	3,437.95
25834	03/23/2017	00219 02	Churchill's Hardware	256.37
25835	03/23/2017	19098 01	Comcast	140.93
25836	03/23/2017	00045 01	De Lage Landen	176.96
25837	03/23/2017	06621 01	EDC Emergency Medical Svcs Ag	2,650.00



# Accounts Payable Check Register

Check	Date	Vendor ID	Name	Amount
25838	03/23/2017	00307 01	El Dorado Irrigation District	89.52
25839	03/23/2017	00340 01	Hi - Tech E V S, Inc	493.11
25840	03/23/2017	50351 01	Hunt & Sons	754.64
25841	03/23/2017	ONE01094	Kevin Jones	300.00
25842	03/23/2017	00411 01	Lew Johnson	96.00
25843	03/23/2017	1929210	Linda Kay Perschbacher-Lenhart	158.40
25844	03/23/2017	16885 01	McMurchie Law Firm	960.00
25845	03/23/2017	ONE00841	Rebecca Deville	300.00
25846	03/23/2017	03679 01	Rosalie M. Stearns	214.20
25847	03/23/2017	12321 01	Sierra Security & Fire	360.00
25848	03/23/2017	16453 01	Sign Banner Print Express	353.66
25849	03/23/2017	03946 07	Verizon Business	15.06
25850	03/23/2017	ONE01093	Wendee Riley	105.00
25851	03/29/2017	13917 01	Accountemps/Robert Half	2,143.76
25852	03/29/2017	04875 01	Allstar Fire Equipment, Inc.	96.98
25853	03/29/2017	04803 01	Blue Ribbon Personnel Services	8,311.13
25854	03/29/2017	00219 02	Churchill's Hardware	4.28
25855	03/29/2017	ONE00527	El Dorado Comunity Foundation	552.00
25856	03/29/2017	19405 01	G & O Body Shop	120.00
25857	03/29/2017	19376 01	Gold Country Media	221.00
25858	03/29/2017	0144501	Janette Lowry	172.20
25859	03/29/2017	19290 01	Master Medical Equipment, LLC	857.00
25860	03/29/2017	19403 01	Miranda Nelson	6.45
25861	03/29/2017	00392 01	NCSDIA	5,148.50
25862	03/29/2017	04737 05	Office Depot	473.76
25863	03/29/2017	00395 03	PG&E	3,747.54
25864	03/29/2017	15902 01	R.J. Ricciardi, Inc	2,370.00
25865	03/29/2017	04732 01	Sam's Club Direct	125.00
25866	03/29/2017	16453 01	Sign Banner Print Express	85.80
25867	03/29/2017	06054 01	SRFPOA	210.00
25868	03/29/2017	06455 01	UPS Store	16.09
25869	03/29/2017	19314 01	Uptown Studios, Inc	350.00
25870	03/29/2017	03946 05	Verizon Wireless	1,047.92

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Total Reconciled Checks: 0.00  
Total Reconciled Check Amount Paid: 0.00  
Total Unreconciled Checks: 159.00  
Total Unreconciled Check Amount Paid: 908,444.49

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**SELECTION CRITERIA:**  
Check Date Range: 03/01/17 Through 03/31/17  
Bank: OPR  
Check Sort Option: Check Then Date  
Check Status Option: Both Reconciled and Unreconciled Checks  
Check Process Option: Good Checks Only  
Pay Method: Checks Only

---



# Exhibit C

CAMERON PARK CSD

U.S. BANCORP SERVICE CENTER  
P. O. Box 6343  
 Fargo, ND 58125-6343



ACCOUNT NUMBER	[REDACTED]
STATEMENT DATE	03-22-17
TOTAL ACTIVITY	\$ 2,385.13

000025279 01 AB 0.403 106481955931257 P Y

"MEMO STATEMENT ONLY"  
DO NOT REMIT PAYMENT

MARY E CAHILL  
CAMERON PARK CSD  
2502 COUNTRY CLUB DRIVE  
CAMERON PARK CA 95682-7717

We certify that all purchases listed on this statement, unless annotated to the contrary, are true, correct and for official business only. Payment is authorized.

Cardholder	Date	Approver	Date
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### NEW ACCOUNT ACTIVITY

POST DATE	TRAN DATE	TRANSACTION DESCRIPTION	REFERENCE NUMBER	MCC	AMOUNT
02-23	02-22	SQ *WANDA FLORES POLLOCK PINES CA PUR ID: 0002305843010994155985 TAX: 0.00	24692167053000768501229	8999	15.00
02-24	02-23	SQ *SIERRA SMOKEHOU CAMERON PARK CA	24492157054740266981207	5812	25.81
02-27	02-24	VISUAL IMPACT PROMOTIONS 951-928-4280 CA PUR ID: PO 054398174257 TAX: 69.92	24801977055608981742574	7311	1,748.06
02-28	02-27	BAR*RACUDA T 408-3425400 CA PUR ID: 1643069 TAX: 0.00	24436547059008680536213	7372	50.00
03-03	03-02	61028 - 1209 L STREET (HY SACRAMENTO CA PUR ID: P73003252 TAX: 0.72	24299107061000196481427	7523	24.00
03-06	03-02	61028 - 1209 L STREET (HY SACRAMENTO CA PUR ID: P74003471 TAX: 0.72	24299107062000345516676	7523	24.00
03-06	03-03	ADOBE *CREATIVE CLOUD 800-833-6687 CA PUR ID: 00000000000000000000 TAX: 0.00	24610437063004030771838	5734	49.99
03-07	03-06	MSFT * E02003F5C5 800-642-7676 WA PUR ID: Z10DZJV83JU7 TAX: 0.00	24430997065400814061991	5045	84.00
03-07	03-06	CALIFORNIA SPECIAL DISTR 916-442-7887 CA PUR ID: AROAE477DE54 TAX: 0.00	24493987066286101400222	9399	50.00
03-13	03-09	PIZZA GUYS - 152 CAMERON PARK CA	24269797069500546905294	5812	140.49

Default Accounting Code: GENERAL MANAGER, CPCSD

CUSTOMER SERVICE CALL  <b>800-344-5696</b>	ACCOUNT NUMBER [REDACTED]		ACCOUNT SUMMARY	
	STATEMENT DATE 03-22-17	DISPUTED AMOUNT \$ .00	PREVIOUS BALANCE	\$ .00
SEND BILLING INQUIRIES TO:  C/O U.S. BANCORP SERVICE CENTER, INC U.S. BANK NATIONAL ASSOCIATION P.O. BOX 6335 FARGO, ND 58125-6335	AMOUNT DUE  \$ 0.00  <b>DO NOT REMIT</b>		PURCHASES & OTHER CHARGES	\$2,385.13
			CASH ADVANCES	\$ .00
			CASH ADVANCE FEE	\$ .00
			CREDITS	\$ .00
		TOTAL ACTIVITY	\$2,385.13	

MAR 29 2017



Account Name:	MARY E CAHILL
Company Name:	CAMERON PARK CSD
Account Number:	[REDACTED]
Statement Date:	03-22-17

**NEW ACCOUNT ACTIVITY**

POST DATE	TRAN DATE	TRANSACTION DESCRIPTION	REFERENCE NUMBER	MCC	AMOUNT
03-13	03-09	BOXWOOD TECHNOLOGY 888-4918833 MD PUR ID: TRANSID:117988AC-E63 TAX: 0.00	24639237069900011501703	7399	100.00
03-15	03-13	DOLLAR TREE ROSEVILLE CA PUR ID: TAX: 0.87	24445007074000423439701	5331	12.87
03-20	03-17	APPLEBEES CAME18218255 CAMERON PARK CA PUR ID: 0317134919 TAX: 0.00	24164077077957171349193	5812	40.91
03-20	03-17	ACE PARKING 3131 SACRAMENTO CA PUR ID: 1468418525 TAX: 0.00	24493987076034684185259	7523	20.00



## Agenda Transmittal

DATE: April 19, 2017

TO: Board of Directors

AGENDA ITEM #5: **EL DORADO DISPOSAL/WASTE CONNECTIONS RATE REVIEW PERFORMANCE STANDARDS FOR 2016 AND PRESENTATION OF POTENTIAL RATE ADJUSTMENT: SUE VAN DELINDER, DISTRICT MANAGER, FROM EL DORADO DISPOSAL WILL PRESENT THE ANNUAL REPORT ON PERFORMANCE STANDARDS FOR 2016. EL DORADO DISPOSAL/WASTE CONNECTIONS, WITHIN THE SCOPE OF THE FRANCHISE AGREEMENT, HAS REQUESTED A RATE INCREASE PER AGREEMENT, WHICH WILL BE PRESENTED AT THE MEETING**

RECOMMENDED ACTION: Receive, Discuss and Move to the Public Hearing scheduled for May 17, 2017

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BUDGET ACCOUNT:

BUDGET IMPACT:

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Each year El Dorado Disposal/Waste Connections is required to adjust waste collection rates based on the Consumer Price Index (CPI) and the fuel cost (pursuant to agreement of February 21, 2008). As a result, the El Dorado Disposal/Waste Connections is requesting that the District implement the annual waste disposal rate **adjustment**, an increase of 3.05% effective July 1, 2017 (see Attachment A).

The increase in the CPI – All Items – for the State of California for the past year is 2.3% (see Attachment B). The year-over-year comparison through the Purchaser's Price Index (PPI) is based on a January to January view (see Attachment C). This year, the fuel surcharge increased to 2.91%. Accordingly, the net rate increase effective July 1, 2017 is 3.05%.

The El Dorado Disposal/Waste Connections is formally requesting that the District implement the automatic CPI adjustment for their hauling rates as provided for in Section 18.C. of the franchise agreement. It is suggested that a Public Hearing be held at the May 17, 2017, Board of Directors' meeting where the El Dorado Disposal/Waste Connections will present the annual report of solid waste collection workshop and the proposed rate decrease and the Board will vote on the resolution adopting the rate increase.

- Attachment A:** El Dorado Disposal/Waste Connections Request Letter  
**Attachment B:** State of California Consumer Price Index Calculator  
**Attachment C:** El Dorado Disposal/Waste Connection Fuel Component Calculator





**WASTE CONNECTIONS INC.**  
*Connect with the Future<sup>SM</sup>*

El Dorado Disposal Service  
P.O. Box 1270  
Diamond Springs, CA 95619  
(530) 626-4141

Mary Cahill, General Manager  
Cameron Park Community Services District  
2502 Country Club Drive  
Cameron Park, CA 95682  
(530) 350-4652

Re: Annual Rate Adjustment

March 28, 2017

Dear Ms. Cahill,

Pursuant to Section 18.C. of that certain Solid Waste Services Agreement, dated as of February 21, 2008 (the 'Agreement'), we are formally requesting that the District implement the automatic CPI adjustment for our hauling rates as provided for in Section 18.C of the Agreement. We have attached the CPI calculator as the reference. As you will see, the increase in the Consumer Price Index – All Items – for the State of California for the past year is was 2.3%. Accordingly, we are requesting a 2.3% rate increase effective as of July 1, 2017.

In addition, we are formally requesting the review and approval of a change in the fuel component of the rate. The year over year comparison we do through the Purchaser's Price Index is done based on January to January view. This year, the fuel component increased slightly from 2.16% to 2.91%, a .75% change. Accordingly, the net rate increase effective July 1, 2017 is 3.05%. We have attached the PPI calculator for your reference.

We would like to review the Performance Standards with you. As you know, we have summarized our performance and our program data in a monthly report, separately submitted to the CSD. We will be requesting a change to the phone standard as an amendment to the contract as the length of time it takes to work with each customer has grown in order to provide excellent customer service and keep up

with the ever increasing state diversion requirements. We have added three full time customer service representatives this year to ensure that we can take superior care of our customers in Cameron Park.

We appreciate your co-operation and look forward to hearing from you. If you have any questions or need further information, please feel free to contact me at (530) 295-2816.

Sincerely,

A handwritten signature in black ink that reads "Susan L. VanDelinder". The signature is written in a cursive style with a small mark above the 'i' in "Delinder".

Sue VanDelinder  
District Manager-Division Vice President  
Waste Connections of California, Inc. dba  
El Dorado Disposal Services

Attachments: Consumer Price Index Calculator  
Fuel Component Calculation

# STATE OF CALIFORNIA

## OFFICE OF THE DIRECTOR - RESEARCH UNIT

### CONSUMER PRICE INDEX CALCULATOR

<b>1 Select an Index</b>	California CPI ▼	
<b>2 Select index type</b>	All Urban Consumers ▼	
<b>3 Select beginning month</b>	Annual Average ▼	<b>Beginning Index value</b>
<b>4 Select beginning year</b>	2015 ▼	249.666
<b>5 Select ending month</b>	Annual Average ▼	<b>Ending Index Value</b>
<b>6 Select ending year</b>	2016 ▼	255.303

Based upon the Index, index type, and the time period you have specified, the percent change in the Consumer Price Index is equal to:

**2.3%**

El Dorado Disposal  
 Fuel Component Calculation  
 For the Period January, 2006 through January, 2017

Item	Data Source	Beginning Period (Jan 06)	Current Period (Jan 17)	Index Change	% Increase	Beginning Fuel Component	Ending Fuel Component	Fuel Surcharge applied in 2016	Change for 2016
Diesel Fuel	PPI Commodity, #2 Diesel Series ID:wpu057303	197.1	160.7	-36.4	-18.47%	3.57%	2.91%	2.16%	0.75%

[https://data.bls.gov/timeseries/WPU057303?data\\_tool=XGtable](https://data.bls.gov/timeseries/WPU057303?data_tool=XGtable)

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2007	180.9	193.5	220.2	238	226.5	227.6	243.5	231.2	246.2	249.6	296.7	271.9
2008	278.2	287.5	353.7	365.1	398.2	421	431.9	346.7	342.3	281.8	224.1	168
2009	161.6	147.2	139.2	167.4	166.4	191.1	172.8	204.1	193.2	202.8	215.7	205.1
2010	229.4	206.9	225.5	240	235.8	221.8	218.5	231.1	227.7	243.7	255.3	259.2
2011	270	289.3	321.8	339.8	328.4	333.7	327.8	307.3	317.8	310.6	337.1	311
2012	322	329.2	344.3	339.4	325.8	295.4	298.7	324.1	342.4	351	323.8	317.4
2013	318.9	342.4	321	318.3	307.7	304.8	311.6	319.3	328	318.4	307	314.7
2014	308.5	322	318.1	318.7	316.5	308.8	307.8	306.9	302.3	283.4	272.3	229.9
2015	182.6	191.5	193.1	183.8	202.6	198.7	194	189.2	169.4	173.5	167.4	130.8
2016	119.2	113.4	119.4	123.6	144.4	155.4	157.6	149.8	163.1	159.0(P)	156.9(P)	157.3(P)
2017	160.7(P)											

P : Preliminary. All indexes are subject to revision four months after original publication.

## Agenda Transmittal

**DATE:** April 19, 2017

**AGENDA ITEM #6:** **WEST SLOPE SOLID WASTE JOINT POWERS OF AUTHORITY (WSJPA)**

**RECOMMENDED ACTION:** Receive, Discuss and Action as Appropriate

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**BUDGET ACCOUNT:** N/A

**BUDGET IMPACT:** N/A

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The El Dorado County Board of Supervisors approved the Solid Waste Management Plan (SWMP) as presented by the Environmental Management Department. This plan would increase the diversion of solid waste from landfilling and meet the County's diversion goal of 75% by the year 2020. The Action Plan strategies of the SWMP included the potential formation of a West Slope Solid Waste Joint Powers of Authority (WSJPA). Initial member agencies of the WSJPA would potentially include the City of Placerville, the Cameron Park and El Dorado Hills County Services Districts and the County of El Dorado.

Per the El Dorado Solid Waste Advisory Committee's (EDSWAC) request, this item is being placed on the agenda of each potential member agency's elected body for consideration.

Exhibit A – Letter from El Dorado County Community Development Agency,  
Environmental Management Division, dated April 3, 2017



COMMUNITY DEVELOPMENT AGENCY  
ENVIRONMENTAL MANAGEMENT DIVISION

<http://www.edcgov.us/EMD/>

PLACERVILLE OFFICE:

2850 Fairlane Court  
Placerville, CA 95667  
(530) 621-5300  
(530) 642-1531 Fax

LAKE TAHOE OFFICE:

924 B Emerald Bay Rd.  
South Lake Tahoe, CA 96150  
(530) 573-3450  
(530) 542-3364 Fax

April 3, 2017

APR 06 2017

Mr. Scott McNeil, President  
Board of Directors  
Cameron Park Community Services District  
2502 Country Club Drive  
Cameron Park, CA 95682

Re: Potential Formation of a West Slope Solid Waste Joint Powers Authority

Dear President McNeil:

On January 31, 2012, the County of El Dorado Board of Supervisors (Board) unanimously approved the Solid Waste Management Plan (SWMP) as presented by the Environmental Management Department. The SWMP contains forty-two (42) specific strategies to increase the diversion of solid waste from landfilling and meet the County's diversion goal of seventy-five percent (75%) by the year 2020. The Board-approved SWMP contained an Action Plan that identified the most cost-effective strategies to be implemented by the County. The Action Plan strategies identified included the potential formation of a West Slope Solid Waste Joint Powers Authority (WSJPA). The initial potential member agencies of the WSJPA would include the City of Placerville, the Cameron Park and El Dorado Hills Community Service Districts, and the County of El Dorado.

On April 17, 2012, Environmental Management returned to the Board to seek further direction regarding the potential formation of a WSJPA. The Board directed staff to move forward and appointed two members of the Board to a subcommittee to assist with the process. The Board agenda transmittal is attached for reference and provides an overview of the subject matter.

Environment Management met with potential member agency staff on July 9, 2012, to discuss the WSJPA concept, goals, and implementation strategy. An action item that resulted from the meeting was for County staff to draft a sample WSJPA agreement for consideration by the potential member agencies. On October 9, 2012, Environmental Management emailed the draft WSJPA agreement and requested feedback in preparation for a follow up meeting tentatively scheduled for November 2012. While no written comments were received,



President Scott McNeil

April 3, 2017

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individual telephone discussions with potential member agency staff indicated a lack of interest in forming a WSJPA. As a result, no further action was taken by the County to form the WSJPA.

On June 14, 2016, Environmental Management provided the Board with an update on the implementation status of the SWMP and Action Plan, including the potential formation of the WSJPA as detailed above. Environmental Management advised the Board that while there did not appear to be an interest in forming the WSJPA, the proposal had not been brought to the respective elected bodies for discussion and a formal decision. The Board directed staff to seek direction from the El Dorado Solid Waste Advisory Committee (EDSWAC) regarding how to proceed with the potential formation of the WSJPA.

During a regularly scheduled EDSWAC meeting held on September 12, 2016, the EDSWAC recommended that County staff request the matter be placed on the agenda of each potential member agency's elected body for consideration.

Therefore, I am respectfully requesting the opportunity for my staff to present information regarding the potential formation of a WSJPA to the Cameron Park CSD Board of Directors at your earliest convenience. Thank you in advance for your consideration of this request. Please contact me by phone at 530-621-6658, or by email at [greg.stanton@edcgov.us](mailto:greg.stanton@edcgov.us), if I can provide any additional information.

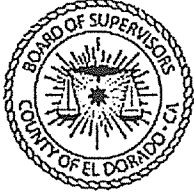
Respectfully,



Greg Stanton, REHS, Director  
Environmental Management Division  
Community Development Agency  
County of El Dorado

Cc: Mary Cahill, General Manager (via email)

Attachment



# County of El Dorado

330 Fair Lane, Building A  
Placerville, California  
530 621-5390  
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www.edcgov.us/bos/

## Master Report

File Number: 12-0430

\*File ID: 12-0430

Agenda Type: Agenda Item

Status: Approval Sequence Paused

Version: 1

Reference:

Gov Body: Board of Supervisors

Department: Environmental Management

Created: 04/03/2012

Agenda Title: EMD 4/17/12 West Slope Solid Waste JPA

Final Action:

Title: Environmental Management Department reporting to the County of El Dorado Board of Supervisors and seeking direction regarding the potential formation of a solid waste West Slope Joint Powers Authority.

Notes:

Agenda Date:

Agenda Number:

Sponsors:

Enactment Date:

Attachments:

Time Required:

Same:

Hearing Date:

Contact: Gerri Silva x6653

Next Meeting Date:

### Approval History

Version	Date	Approver	Action
1	04/03/2012	Kerri Williams	Approved
1	04/03/2012	Greg Stanton	Approved
1	04/03/2012	Gerri Silva	Approved
1	04/03/2012	Agenda Coordinator	Delegate

### History of Legislative File

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:

Text of Legislative File 12-0430

Environmental Management Department reporting to the County of El Dorado Board of Supervisors and seeking direction regarding the potential formation of a solid waste West Slope Joint Powers Authority.

Background: On January 31, 2012, the Environmental Management Department (EMD) presented the final El Dorado County Solid Waste Management Plan (Plan) to the Board of Supervisors. The Board of Supervisors (Board) adopted the Plan and directed EMD staff to implement the Plan (Agenda Item #12-0139). The Plan recommended initiating the formation of a West Slope Joint Powers Authority (WSJPA) as the next step to be taken by the EMD following Plan adoption. The Board then directed EMD staff to return to the Board with a report regarding the potential formation of a solid waste West Slope Joint Powers of Authority.

Development of a WSJPA was a key element in the Plan. A WSJPA would provide the foundation for the cooperative planning efforts contained in the Plan. Implementation of this strategy is an important first step in transforming the countywide solid waste system. The following discussion details the WSJPA membership, goals, staffing, powers, cost/benefits, challenges and implementation steps.

#### **Membership:**

The Plan suggested the following four (4) member agencies for the WSJPA:

- City of Placerville
- Cameron Park Community Services District (CPCSD)
- El Dorado Hills Community Services District (EDHCSD)
- The County of El Dorado

With the creation of this WSJPA, the collective group will act as a recommending body, and each individual member agency will maintain a large degree of autonomy. For example, each member agency will continue to have the individual power to create, issue and implement franchise agreements. Member agencies also will have the authority to establish rates charged to their customers.

During the meeting on January 31, 2012, the Board suggested possibly including the Bureau of Land Management (BLM) and the United States Forest Service (USFS) as additional member agencies. An important decision to incorporate the BLM and USFS in the WSJPA should be considered by the four member agencies at a later date, after the full formation of the WSJPA.

On March 12, 2012, EMD had an informal meeting with representatives from the City of Placerville and the Cameron Park Community Services District to discuss the concept of a potential formation of a WSJPA. The concept was also discussed shortly thereafter with a representative of the El Dorado Hills Community Services District. The representatives agreed that it would be beneficial to explore the possibility of the formation of the WSJPA and the consolidation of resources.

#### **Goals:**

The overall goal of the formation of the WSJPA is to assist in the implementation of the strategies for source reduction, recycling and reuse as identified in the El Dorado County Solid Waste Management Plan. The WSJPA would provide unity and coordination in the planning, financing, managing, monitoring and reporting of solid waste activities on the West Slope. Cooperation between the jurisdictions will provide economies-of-scale in developing new solid waste facilities in the County of El Dorado. Finally, the WSJPA will allow the jurisdictions to efficiently work together on sustainability and meet current and future regulations. The formal goals of the WSJPA will be developed and adopted by the WSJPA members, but may include the following:

- Implement the El Dorado County Solid Waste Management Plan
- Provide a unified and coordinated West Slope solid waste management system
- Use the most efficient strategies for source reduction, recycling, and reuse
- Jointly measure disposal reduction by member agencies
- Provide joint planning, financing, administration, management, review, monitoring, and reporting of solid waste, recycling, greenwaste activities and facilities
- Combine public education efforts for solid waste management services and programs
- Provide economies-of-scale in developing new West Slope solid waste facilities
- Meet the requirements of the California Integrated Waste Management Act (Assembly Bill 939)
- Work together to meet current and future California diversion requirements
- Work together on sustainability and AB 32 programs.

**Staff:**

Initially, staffing for the WSJPA likely would be relatively minimal. The WSJPA could be staffed using existing member agency staff to minimize costs. The WSJPA would have the ability to expand the staff with full time employees if deemed necessary in the future.

**Costs/Benefits:**

There is a relatively minor cost (staff time, legal review) for the parties to develop, review, and approve a WSJPA formation agreement. An estimate of the administrative costs for the WSPJA would range from \$0 to potentially \$150,000 per year in the long term. This ongoing cost could depend on the "in-kind" contributions from the member agencies. By creating the WSJPA, member agencies realize economic benefits when coordinating new investments in regional facilities and equipment that may not be possible if pursued individually.

There are approximately 20 similar JPAs created for waste management purposes in California. Successful examples of neighboring JPAs, including the Western Placer Waste Management Authority and South Lake Tahoe Basin Waste Management Authority, support the creation of the WSJPA.

**Challenges (and Potential Solutions):**

A challenge for the WSJPA Board is the need to coordinate member agency planning efforts while balancing, in many cases, the lack of ultimate authority to require member agencies to carry out these activities. The WSJPA Board would often act as a recommending body. To overcome the problem of responsibility without authority, member agencies would need to work in the spirit of cooperation to achieve their mutually beneficial goals.

#### **Implementation Strategies:**

A phased approach will be taken for the formation of the WSJPA. The jurisdictions will meet informally in the beginning to develop the purpose, goals and objectives prior to the formal formation of the WSJPA. The following summarizes the conceptual implementation steps to forming the WSJPA.

##### **Near-Term Strategies may include:**

- Member agency representatives meet to discuss WSJPA purpose, goals, and objectives
- Develop a WSJPA formation agreement
- Receive approvals of the WSJPA formation agreement from the governing boards of member agencies

##### **Intermediate Strategies may include:**

- Select WSJPA board members
- Finalize and implement the formation agreement
- Adopt the purpose, goals and objectives which were incorporated in the El Dorado County Solid Waste Management Plan
- Implement the near and intermediate-term strategies of the El Dorado County Solid Waste Management Plan
- Develop WSJPA budget and funding mechanism(s), as appropriate
- Apply for grants

At the end of this phase, the WSJPA will review the Joint Powers Agreement to determine if the agreement meets the needs of the participating agencies. In the event that the WSJPA elects not to evolve beyond this phase, the WSJPA will continue to move forward with the near and intermediate-term strategies of the Plan. In addition, the WSJPA will evaluate the changing economic, demographic and regulatory environment to determine which if any Long-Term Strategies should be implemented by the WSJPA.

##### **Long-Term Strategies may include:**

- The WSJPA would assess whether to expand its membership to include the BLM and USFS
- The WSJPA would have the option to evolve into a Regional Joint Powers Authority
- The WSJPA jurisdictions should evaluate whether to become a Regional Agency (RA) in accordance with the Public Resources Code Section 40970. This would

include preparing reports on behalf of the jurisdictions:

- Non-disposal facility elements
- Disposal and diversion reports
- Annual AB 939 reports.
- Create new and enhanced programs and services
- Create and enhance new facilities
- Plan and study alternative waste management practices
- Adopt an annual budget, as appropriate.

EMD is seeking direction from the Board in regards to the formation of the WSJPA. A WSJPA would provide the foundation for the cooperative planning efforts contained in the El Dorado County Solid Waste Management Plan.

**Items for Consideration:**

Option 1: Direct Environmental Management to move forward with the potential formation of the West Slope JPA to assist with the implementation of the El Dorado County Solid Waste Management Plan and return to the County of El Dorado Board of Supervisors with a status report regarding the West Slope JPA formation.

Option 2: Direct Environmental Management to implement the Solid Waste Management Plan without the formation of a West Slope JPA.

Contact: Gerri Silva, MS, REHS, Director of Environmental Management

31. 12-0139 Environmental Management Department reporting to the County of El Dorado Board of Supervisors and seeking direction regarding the potential formation of a solid waste West Slope Joint Powers Authority.

A motion was made by Supervisor Nutting, seconded by Supervisor Sweeney as follows:

- 1) Direct Environmental Management to move forward with the formation of the West slope JPA to assist with the implementation of the El Dorado County Solid Waste Management Plan and return to the Board with a status report regarding the West Slope JPA formation; and
- 2) Appoint Supervisors Nutting and Briggs to serve on a subcommittee to assist with the formation of said JPA.

Yes: 5 - Knight, Nutting, Sweeney, Briggs and Santiago

#### 2:00 P.M. - TIME ALLOCATION

32. 10-1235 Chief Administrative Office recommending the Board receive information and provide direction to staff related to options for the West Slope Animal Shelter project. (Est. Time: 1 Hr.) (Cont'd 3/20/12, Item 19)

FUNDING: Tobacco Settlement Funds.

No formal action was taken; however, by consensus of the Board direction was provided as follows:

- 1) Direct staff to discontinue pursuing funding options for building shelter on the County owned site at this time;
- 2) Direct staff to discontinue negotiations on sites one and three;
- 3) Direct staff to further pursue options on the site adjacent to the community college; and
- 4) Provide an update to the Board on May 15, 2012, if possible.

33. 11-1324 Department of Transportation returning with answers to questions posed by the Board from the Proposed 2012 Capital Improvement Programs Workshop on March 26, 2012. (Est. Time: 30 Min.)

A motion was made by Supervisor Santiago, seconded by Supervisor Knight as follows:

- 1) Approve Road Maintenance proposed 12/13 Work Program (slide 16) (Legistar Attachment 11-1324.3A.16);
- 2) Approve Airports Projects: On April 10, 2012, the Board approved matching funds from the Accumulated Capital Outlay (ACO) for FAA grants (slide 26) (Legistar Attachment 11-1324.3A.26);
- 3) Approve Tahoe Projects: EIP as depicted on map of proposed projects in the Tahoe area (slide 27)(Legistar Attachment 11-1324.3A.27);
- 4) Approve NPDES: Direct DOT to continue to participate in negotiations and bring information back to the Board on an ongoing basis;
- 5) Approve West Slope Road/Bridge CIP:
  - a) Approve projects proposed as "givens" (Attachment 11-1324.3O.1 and 2); and
  - b) Provide direction on projects proposed as options.

Yes: 5 - Knight, Nutting, Sweeney, Briggs and Santiago