

AGENDA

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

Tuesday, May 24, 2016

5:30 p.m. to 7:30 p.m. Special Meeting

Board of Directors

GREG STANTON (GS), President

MARGARET MOHR, (MM), Vice-President

Directors: AMY BLACKMON (AB), SCOTT MC NEIL (SM), HOLLY MORRISON (HM)



CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

ADOPTION OF THE AGENDA

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.

PUBLIC COMMENT

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

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. BUDGET WORKSHOP

- Presentation - Department Successes for Fiscal Year 2015/16 and Goals for Fiscal Year 2016/17
- Draft Preliminary Fiscal Year 2016/17 General Fund Budget

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. 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.

Any written document that relates to an agenda item for an open session of a regular meeting of the Board of Directors of the District which is distributed less than 72 hours prior to the meeting shall be made available for public inspection at the same time the writing is distributed to all, or a majority of all, of the members of the Board of Directors of the District. Such written documents will be made available at the District Offices located at 2502 Country Club Drive, Cameron Park, CA 95682.

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.

Cameron Park Community Services District
 Fiscal Year 2016-17 Budget Process
 General Fund Preliminary Budget by Department
 For Fiscal Year Ended June 30, 2017

DRAFT

<u>General Fund:</u>	Administration	Fire & JPA	Park	Recreation	Community Center	FY 2015-16 Budget	FY 2016-17 DRAFT General Fund Budget	\$ Change '17 vs '16	% Change '17 vs '16	FY 2015-16 Year End Projection	FY 2016-17 DRAFT General Fund Budget	\$ Change '17 vs '16	% Change '17 vs '16	
Expenditures:														
5000 Salaries - Permanent	\$ 156,000	\$ -	\$ 154,000	\$ 84,000	\$ 37,000	\$ 415,162	\$ 431,000	\$ 15,838	3.8%	\$430,521	\$431,000	\$479	0.1%	
5010 Salaries - Seasonal/PT/Funde	23,800	0	0	60,000	99,000	166,687	182,800	\$ 16,113	9.7%	166,687	182,800	16,113	9.7%	
5135 Health - Retired	25,000	78,000	26,000	0	0	115,188	129,000	\$ 13,812	12.0%	115,188	129,000	13,812	12.0%	
5130 Health & Dental	19,000	0	42,000	32,000	15,000	102,591	108,000	\$ 5,409	5.3%	102,591	108,000	5,409	5.3%	
5140 Vision Insurance	300	0	600	500	200	1,478	1,600	\$ 122	8.3%	1,478	1,600	122	8.3%	
5150 Retirement Benefits (active)	35,000	0	34,000	29,000	4,500	83,122	102,500	\$ 19,378	23.3%	83,122	102,500	19,378	23.3%	
5160 Workers' Compensation	1,000	1,800	2,900	1,800	2,000	7,790	9,500	\$ 1,710	22.0%	7,790	9,500	1,710	22.0%	
5180 FICA/Medicare Contribution	2,500	0	3,200	5,600	9,000	19,312	20,300	\$ 988	5.1%	19,312	20,300	988	5.1%	
5190 UI/TT Contribution	1,400	0	1,800	3,600	5,000	11,338	11,800	\$ 462	4.1%	11,338	11,800	462	4.1%	
Total salaries and benefits	264,000	79,800	264,500	216,500	171,700	922,668	996,500	73,832	8.0%	938,027	996,500	58,473	6.2%	
5209 Advertising/Marketing	600	0	0	30,000	9,500	35,100	40,100	5,000	14.2%	40,100	40,100	0	0.0%	
5210 Agency Administration Fee	5,500	55,000	14,200	3,752	0	75,043	78,452	3,409	4.5%	77,057	78,452	1,395	1.8%	
5215 Agriculture	0	0	6,000	0	1,500	7,500	7,500	-	0.0%	6,500	7,500	1,000	15.4%	
5220 Audit & Accounting	20,000	5,000	0	0	0	25,000	25,000	-	0.0%	25,000	25,000	0	0.0%	
5221 Bank Charge	2,500	0	0	3,000	6,500	12,000	12,000	-	0.0%	12,000	12,000	0	0.0%	
5230 Clothing/Uniform	0	2,500	1,500	0	400	4,400	4,400	-	0.0%	3,000	4,400	1,400	46.7%	
5231 Computer Software	2,000	2,500	1,200	4,000	3,500	12,700	13,200	500	3.9%	12,700	13,200	500	3.9%	
5240 Contractual Services - Plans	37,440					33,280	37,440	4,160	12.5%	33,280	37,440	4,160	12.5%	
5235 Contractual Services	0	30,000	40,000	10,000	91,720	149,220	171,720	22,500	15.1%	211,720	171,720	(40,000)	-18.9%	
5236 Contractual Services - Provide	0	3,285,016	0	0	0	3,254,054	3,285,016	30,962	1.0%	2,980,486	3,285,016	304,530	10.2%	
5250 Directors Compensation	18,000	0	0	0	0	18,000	18,000	-	0.0%	12,000	18,000	6,000	50.0%	
5260 EDC Department Agency	1,800	800	800	800	0	3,200	4,200	1,000	31.3%	4,200	4,200	0	0.0%	
5265 Educational Material		0			500	800	500	(300)	-37.5%	0	500	500	N/A	
5270 Elections	10,000	0	0	0	0	-	10,000	10,000	N/A	0	10,000	10,000	0	0.0%
5275 Equipment-Minor/Small Tools	500	2,000	10,000	500	5,000	18,000	18,000	-	0.0%	18,000	18,000	0	N/A	
5282 Deposit Refund	0	0	0	0	0	-	0	-	N/A	0	0	0	N/A	
5285 Fire & Safety Supplies	0	1,500	400	0	1,000	2,900	2,900	-	0.0%	2,400	2,900	500	20.8%	
5290 Fire Prevention & Inspection	0	0	0	0	0	-	0	-	N/A	0	0	0	N/A	
5295 Personal Protective Equipmer	0	21,000	0	0	0	21,000	21,000	-	0.0%	21,000	21,000	0	0.0%	
5296 Fire-Volunteer/Resident	0	29,200	0	0	0	29,200	29,200	-	0.0%	29,200	29,200	0	0.0%	
5300 Food	700	1,000	300	2,100	300	6,100	4,400	(1,700)	-27.9%	6,250	4,400	(1,850)	-29.6%	
5305 Fuel	0	62,000	11,000	0	0	73,000	73,000	-	0.0%	68,000	73,000	5,000	7.4%	
5310 Government Fees/Permits	0	2,650	8,000	0	4,500	12,650	15,150	2,500	19.8%	13,250	15,150	1,900	14.3%	
5315 Household Supplies	0	6,000	6,000	0	9,000	20,000	21,000	1,000	5.0%	24,700	21,000	(3,700)	-15.0%	
5316 Instructors		0		16,500	44,200	67,000	60,700	(6,300)	-9.4%	67,000	60,700	(6,300)	-9.4%	
5320 Insurance	3,000	21,600	17,400	7,800	10,200	73,000	60,000	(13,000)	-17.8%	63,500	60,000	(3,500)	-5.5%	
5335 Legal Services	30,000	10,000	0	0	0	30,000	40,000	10,000	33.3%	47,600	40,000	(7,600)	-16.0%	
5345 Maintenance. - Buildings	0	11,000	6,000	0	12,000	28,000	29,000	1,000	3.6%	29,000	29,000	0	0.0%	
5350 Maintenance. - Equipment	600	25,000	12,000	1,500	13,000	47,500	52,100	4,600	9.7%	51,600	52,100	500	1.0%	
5355 Maintenance. - Grounds	0	3,000	45,000	0	2,500	44,500	50,500	6,000	13.5%	46,000	50,500	4,500	9.8%	
5360 Maintenance. - Radio/Phones	0	2,000	0	0	0	1,000	2,000	1,000	100.0%	2,000	2,000	0	0.0%	
5365 Maintenance. - Tires & Tubes	0	12,000	0	0	0	10,000	12,000	2,000	20.0%	10,000	12,000	2,000	20.0%	
5370 Maintenance. - Vehicle	0	20,000	10,000	0	0	25,000	30,000	5,000	20.0%	32,000	30,000	(2,000)	-6.3%	
5375 Medical Supplies	0	0	0	0	200	200	200	-	0.0%	200	200	0	0.0%	
5380 Memberships/Subscriptions	7,500	850	500	225	0	8,575	9,075	500	5.8%	8,675	9,075	400	4.6%	
5385 Mileage Reimbursement	300	0	0	0	5,200	5,600	5,500	(100)	-1.8%	5,600	5,500	(100)	-1.8%	
5395 Miscellaneous	0	0	0	0	0	-	0	-	N/A	0	0	0	N/A	
5405 Pool Chemicals	0		27,129	0	28,900	65,000	56,029	(8,971)	-13.8%	47,500	56,029	8,529	18.0%	
5400 Office Supplies	3,000	4,000	1,150	900	1,800	10,350	10,850	500	4.8%	10,950	10,850	(100)	-0.9%	
5410 Postage	1,000	500	0	400	0	1,900	1,900	-	0.0%	1,900	1,900	0	0.0%	

Cameron Park Community Services District
 Fiscal Year 2016-17 Budget Process
 General Fund Preliminary Budget by Department
 For Fiscal Year Ended June 30, 2017

DRAFT

<u>General Fund:</u>	Administration	Fire & JPA	Park	Recreation	Community Center	FY 2015-16 Budget	FY 2016-17 DRAFT General Fund Budget	\$ Change '17 vs '16	% Change '17 vs '16	FY 2015-16 Year End Projection	FY 2016-17 DRAFT General Fund Budget	\$ Change '17 vs '16	% Change '17 vs '16
5415 Printing	300	350	500	0	200	1,350	1,350	-	0.0%	1,100	1,350	250	22.7%
5420 Professional Services	42,500	4,200	14,000	5,000	8,000	71,100	73,700	2,600	3.7%	88,100	73,700	(14,400)	-16.3%
5421 Program Supplies	0	0	0	7,250	6,800	24,100	14,050	(10,050)	-41.7%	19,000	14,050	(4,950)	-26.1%
5425 Publications & Legal Notices	1,000	300	0	0	0	650	1,300	650	100.0%	1,250	1,300	50	4.0%
5430 Radios	0	500	0	0	0	500	500	-	0.0%	500	500	0	0.0%
5431 Refund-Activity	0	0	0	0	0	-	0	-	N/A	0	0	0	N/A
5435 Rent/Lease - Bldgs	0	0	0	900	9,000	7,570	9,900	2,330	30.8%	11,200	9,900	(1,300)	-11.6%
5440 Rent/Lease - Equipment	0	0	1,000	200	0	1,000	1,200	200	20.0%	1,200	1,200	0	0.0%
5455 Staff Development	4,000	5,000	1,500	500	500	12,700	11,500	(1,200)	-9.4%	8,500	11,500	3,000	35.3%
5470 Telephone	6,000	15,000	3,000	2,500	2,400	28,300	28,900	600	2.1%	26,900	28,900	2,000	7.4%
5480 Travel/Lodging	1,000	1,000	0	0	0	2,000	2,000	-	0.0%	2,000	2,000	0	0.0%
5486 Tuition	0	0	0	0	0	-	0	-	N/A	0	0	0	N/A
5490 Utilities - Water	0	12,000	28,000	0	15,750	55,750	55,750	-	0.0%	52,000	55,750	3,750	7.2%
5492 Utilities - Electric/Gas	0	27,000	40,000	0	78,300	145,300	145,300	-	0.0%	145,300	145,300	0	0.0%
5500 Vandalism	0	0	3,000	0	1,000	1,000	4,000	3,000	300.0%	3,500	4,000	500	14.3%
5466 Summer Spectacular	0	0	0	52,000	0	52,000	52,000	-	0.0%	52,000	52,000	0	0.0%
5465 Special events Expense	0	0	0	17,500	0	17,500	17,500	-	0.0%	17,500	17,500	0	0.0%
Total services and supplies	199,240	3,681,466	309,579	167,327	373,370	4,651,592	4,730,982	79,390	1.7%	4,454,418	4,730,982	276,564	6.2%
Revenues:													
Property Tax	248,882	2,488,822	639,983	177,773		3,555,460	3,555,460	-	0.0%	3,555,460	3,555,460	0	0.0%
Interest	7,500					7,500	7,500	-	0.0%	7,500	7,500	0	0.0%
Recreation Program Revenue				124,525	171,015	282,219	295,540	13,321	4.7%	282,219	295,540	13,321	4.7%
Administration Process Fees	7,000					7,000	7,000	-	0.0%	7,000	7,000	0	0.0%
JPA Reimbursements		1,075,523				1,056,705	1,075,523	18,818	1.8%	1,056,705	1,075,523	18,818	1.8%
Special Events	0			25,725		24,500	25,725	1,225	5.0%	24,500	25,725	1,225	5.0%
Facility Use Revenue				24,500	176,256	184,510	200,756	16,246	8.8%	202,410	200,756	(1,655)	-0.8%
Summer Spectacular				55,000		52,000	55,000	3,000	5.8%	52,000	55,000	3,000	5.8%
Franchise Fees	160,000					160,000	160,000	-	0.0%	160,000	160,000	0	0.0%
Sponsorships	0			15,750		15,000	15,750	750	5.0%	15,000	15,750	750	5.0%
Grant Reimbursement		0				-	0	-	N/A	0	0	0	N/A
TOTAL REVENUES	423,382	3,564,345	639,983	423,273	347,271	5,344,894	5,398,253	53,359	1.0%	5,362,794	5,398,253	35,459	0.7%
Expenditures:													
Salaries and employee benefit	264,000	79,800	264,500	216,500	171,700	922,668	996,500	73,832	8.0%	938,027	996,500	58,473	6.2%
Services and supplies	199,240	3,681,466	309,579	167,327	373,370	4,651,592	4,730,982	79,390	1.7%	4,454,418	4,730,982	276,564	6.2%
Capital Equipment	0	0	0	0		51,301	0	(51,301)	-100.0%	128,500	0	(128,500)	-100.0%
Fire Engines Lease									N/A				
Reserve for Capital Equipment						0	0	-					
TOTAL EXPENDITURES	463,240	3,761,266	574,079	383,827	545,070	5,625,561	5,727,482	101,921	1.8%	5,520,945	5,727,482	206,537	3.7%
Excess (deficit)	(\$39,858)	(\$196,921)	\$65,904	\$39,446	(\$197,799)	(\$280,667)	(\$329,229)	(\$48,562)	-17.3%	(\$158,151)	(\$329,229)	(\$171,078)	
Transfers In/(Out) of Genera	\$39,858	\$196,921	(\$65,904)	(\$39,446)	\$197,799	\$280,667	\$329,229	\$48,562		\$158,151	\$329,229	\$171,078	
Excess (deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0	\$0	\$0	

Cameron Park CSD - Administration
 Fiscal Year 2016-17 Budget Process
 Statement of Revenues & Expenditures: Actuals, Projection, Budgets
 For Fiscal Years Ended June 30, 2014,2015,2016,2017

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Administration	Actual FY 2013-14	Actual FY 2014-15	Projection FY 2015-16	Adopted Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change '17 vs '16	% Change '17 vs '16	Comments
Revenues:								
Property Tax	\$ 231,388	\$ 239,099	\$ 248,882	\$ 248,882	\$ 248,882	0	0.0%	
Franchise Fees	160,778	163,396	160,000	160,000	160,000	0	0.0%	
Admin. Fee	7,500	7,500	7,000	7,000	7,000	0	0.0%	
Reimbursement	0	0	0	0	0	0	N/A	
Interest	9,409	6,430	7,500	7,500	7,500	0	0.0%	
Other Income	4,546	9,728	0	0	0	0	N/A	
Total revenues	413,621	426,153	423,382	423,382	423,382	0	0.0%	
Expenditures:								
5000 Salaries - Permanent	102,120	138,389	151,000	146,273	156,000	5,000	3.3%	Includes GM, Fin/HR Ofc
5010 Salaries - Seasonal/PT funded	12,327	7,799	7,488	7,488	23,800	16,312	217.8%	Includes Admin Asst., Payroll
5135 Health - Retired	25,333	22,380	23,515	23,515	25,000	1,485	6.3%	
5130 Health & Dental	9,276	12,313	18,127	18,127	19,000	873	4.8%	Assumes 10% increase effective 1/1/17
5140 Vision Insurance	187	183	274	274	300	26	9.5%	Assumes 10% increase effective 1/1/17
5150 Retirement Benefits (active)	20,599	27,830	29,271	29,271	35,000	5,729	19.6%	Includes Unfunded Liability contribution
5160 Worker's Comp	550	659	820	820	1,000	180	22.0%	
5180 FICA/Medicare Employ	2,404	2,392	2,400	2,400	2,500	100	4.2%	
5190 UI/TT Contribution	963	1,732	1,302	1,302	1,400	98	7.5%	
Salaries & benefits	173,759	213,677	234,197	229,470	264,000	29,803	12.7%	
5209 Advertising/Marketing	582	2,636	600	600	600	0	0.0%	
5210 Agency Admin	4,314	3,363	5,405	5,253	5,500	95	1.8%	
5215 Agriculture	0	0	0	0	0	0	N/A	
5220 Audit/Accounting	26,358	16,800	20,000	20,000	20,000	0	0.0%	
5221 Bank Charge	2,678	1,807	2,500	2,500	2,500	0	0.0%	
5230 Clothing/Uniform	0	0	0	0	0	0	N/A	
5231 Computer Software	2,021	4,564	2,000	2,000	2,000	0	0.0%	
5235 Temporary Help Contractual Service	129,701	51,879	33,280	33,280	37,440	4,160	12.5%	A/P Asst + Marketing Asst
5236 Contractual Services - Plans	27,365	3,500	0	0	0	0	N/A	
5250 Director Comp	0	6,600	12,000	18,000	18,000	6,000	50.0%	
5260 EDC Dept Agency	842	749	1,800	800	1,800	0	0.0%	
5265 Educational Material	0	138	300	300	300	0	0.0%	
5270 Elections	0	9,727	0	0	10,000	10,000	N/A	
5275 Equipment-Minor/Small	173	3,949	500	500	500	0	0.0%	
5300 Food	951	875	700	700	700	0	0.0%	
5305 Fuel	1,138	0	0	0	0	0	N/A	
5310 Government Fees/Perm	53	0	0	0	0	0	N/A	
5315 Household Supplies	0	23	0	0	0	0	N/A	
5320 Insurance	2,619	2,833	3,000	3,000	3,000	0	0.0%	
5335 Legal Services	40,680	39,038	30,000	30,000	30,000	0	0.0%	

Cameron Park CSD - Administration
 Fiscal Year 2016-17 Budget Process
 Statement of Revenues & Expenditures: Actuals, Projection, Budgets
 For Fiscal Years Ended June 30, 2014,2015,2016,2017

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Administration	Actual FY 2013-14	Actual FY 2014-15	Projection FY 2015-16	Adopted Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change '17 vs '16	% Change '17 vs '16	Comments
5340 Maintenance - Vehicle Sup	0	0	0	0	0	0	N/A	
5345 Maintenance - Buildings	0	0	0	0	0	0	N/A	
5350 Maintenance - Equipment	1,282	609	600	1,000	600	0	0.0%	
5355 Maintenance - Grounds	0	0	0	0	0	0	N/A	
5360 Maintenance - Radio/Phones	0	0	0	0	0	0	N/A	
5365 Maintenance - Tires & Tubes	0	0	0	0	0	0	N/A	
5370 Maintenance - Vehicle	0	0	0	0	0	0	N/A	
5375 Medical Supplies	0	0	0	0	0	0	N/A	
5380 Memberships/Subscription	5,881	6,666	7,400	7,000	7,500	100	1.4%	
5385 Mileage Reimburse	0	209	300	300	300	0	0.0%	
5395 Miscellaneous	0	0	0	0	0	0	N/A	
5400 Office Supplies	2,494	2,413	3,000	2,500	3,000	0	0.0%	
5410 Postage	766	882	1,000	1,000	1,000	0	0.0%	
5415 Printing	99	341	300	300	300	0	0.0%	
5420 Professional Service	1,144	27,071	42,500	42,500	42,500	0	0.0%	Parks analysis 10; Financial analysis 10;
5425 Public & Legal Not	288	493	1,000	400	1,000	0	0.0%	5420 contd: Actuarials 7; Policy Revs 10;
5435 Rent/Lease - Bldgs	0	15	0	0	0	0	N/A	5420 contd: Browning 3; Surveys 3;
5440 Rent/Lease - Equip	38	0	0	0	0	0	N/A	
5455 Staff Development	139	3,494	2,000	4,200	4,000	2,000	100.0%	
5470 Telephone	2,216	2,724	6,000	2,400	6,000	0	0.0%	
5480 Travel/Lodging	0	595	1,000	1,000	1,000	0	0.0%	
5486 Tuition	0	0	0	0	0	0	N/A	
5490 Utilities - Water	0	0	0	0	0	0	N/A	
5492 Utilities - Elec/Gas	20	0	0	0	0	0	N/A	
5625 Capital Equipment Ex	8,170	0	0	0	0	0	N/A	
Total services & supplies	262,013	193,993	177,185	179,533	199,540	22,355	12.6%	
Salaries & benefits	173,759	213,677	234,197	229,470	264,000	29,803	12.7%	
Total expenditures	435,772	407,670	411,382	409,003	463,540	52,158	12.7%	
Total revenues	413,621	426,153	423,382	423,382	423,382	0	0.0%	
Excess (deficit) of revenues over expenditu	(22,151)	18,483	12,000	14,379	(40,158)	(52,158)		

Cameron Park CSD - Fire
 Fiscal Year 2016-17 Budget Process
 Statement of Revenues & Expenditures: Actuals, Projection, Budgets
 For Fiscal Years Ended June 30, 2014,2015,2016,2017

DRAFT

Fire	Actual FY 2013-14	Actual FY 2014-15	Projection FY 2015-16	Adopted Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change '17 vs '16	% Change '17 vs '16	Comments
Revenues:								
Property Tax	\$ 2,313,885	\$ 2,390,981	\$ 2,488,822	\$ 2,488,822	\$ 2,488,822	0	0.0%	
JPA Reimbursement	989,719	1,063,792	1,056,705	1,056,705	1,075,523	18,818	1.8%	Updated number from Fire
Grant Reimbursement	162,787	0	0	0	0	0	N/A	
Other Income	4,280	0	0	0	0	0	N/A	
Total revenues	3,470,671	3,454,773	3,545,527	3,545,527	3,564,345	18,818	0.5%	
Expenditures:								
5000 Salaries - Permanent	0	0	0	0	0		N/A	
5010 Salaries - Seasonal/PT funded	5,572	0	0	0	0	0	N/A	
5135 Health - Retired	46,647	41,557	91,673	91,673	78,000	(13,673)	-14.9%	Includes Retiree Health & Pension Adj.
5160 Worker's Comp	935	1,120	1,394	1,394	1,800	406	29.1%	
5180 FICA/Medicare Employ	426	0	0	0	0	0	N/A	
5190 UI/TT Contribution	54	0	0	0	0	0	N/A	
Salaries & benefits	53,634	42,677	93,067	93,067	79,800	(13,267)	-14.3%	
5209 Advertising/Marketing	0	0	0	0	0			
5210 Agency Admin	43,145	33,625	54,000	52,530	55,000	1,000	1.9%	
5215 Agriculture	0	0	0	0	0	0	N/A	
5220 Audit/Accounting	5,000	5,000	5,000	5,000	5,000	0	0.0%	
5221 Bank Charge	0	0	0	0	0	0	N/A	
5230 Clothing/Uniform	3,000	2,920	1,100	2,500	2,500	1,400	127.3%	
5231 Computer Software	1,344	1,010	2,500	2,500	2,500	0	0.0%	
5235 Contractual Service-Other	25,739	27,341	25,000	25,000	30,000	5,000	20.0%	Dispatch Services
5236 Contractual Service - Provider	2,666,439	2,651,400	2,980,486	3,254,054	3,285,016	304,530	10.2%	Updated Exhibit D for 16-17
5250 Director Comp	0	0	0	0	0	0	N/A	
5260 EDC Dept Agency	842	749	800	800	800	0	0.0%	
5265 Educational Material	57	0	0	0	0	0	N/A	
5270 Elections	0	0	0	0	0	0	N/A	
5275 Equipment-Minor/Small	1,954	2,041	2,000	2,000	2,000	0	0.0%	
5285 Fire & Safety Supplies	3,000	1,561	1,500	1,500	1,500	0	0.0%	
5295 Personal Protective Equipment	18,632	18,318	21,000	21,000	21,000	0	0.0%	
5296 Fire-Volunteer/Resident	21,480	16,785	29,200	29,200	29,200	0	0.0%	
5300 Food	1,582	720	1,000	1,000	1,000	0	0.0%	
5305 Fuel	70,377	53,635	62,000	62,000	62,000	0	0.0%	
5310 Government Fees/Perm	1,868	508	2,650	2,650	2,650	0	0.0%	
5315 Household Supplies	6,660	6,569	6,000	6,000	6,000	0	0.0%	
5320 Insurance	24,212	26,276	24,000	28,000	21,600	(2,400)	-10.0%	
5335 Legal Services	0	9,764	15,000	0	10,000	(5,000)	-33.3%	Weed Abatement Ordinance
5345 Maintenance. - Buildings	7,466	10,228	11,000	11,000	11,000	0	0.0%	
5350 Maintenance. - Equipment	16,806	18,300	25,000	25,000	25,000	0	0.0%	

Cameron Park CSD - Fire

Fiscal Year 2016-17 Budget Process

Statement of Revenues & Expenditures: Actuals, Projection, Budgets

For Fiscal Years Ended June 30, 2014,2015,2016,2017

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Fire	Actual FY 2013-14	Actual FY 2014-15	Projection FY 2015-16	Adopted Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change '17 vs '16	% Change '17 vs '16	Comments
5355 Maintenance. Grounds	2,165	2,876	3,000	3,000	3,000	0	0.0%	
5360 Maintenance. Radio/Phones	3,309	1,947	2,000	1,000	2,000	0	0.0%	
5365 Maintenance. Tires & Tubes	7,158	9,719	10,000	10,000	12,000	2,000	20.0%	
5370 Maintenance. Vehicle	20,985	20,385	20,000	20,000	20,000	0	0.0%	
5375 Medical Supplies	0	0	0	0	0	0	N/A	
5380 Memberships/Subscription	962	863	850	850	850	0	0.0%	
5385 Mileage Reimburse	0	0	100	100	0	(100)	-100.0%	
5395 Miscellaneous	4,327	0	0	0	0	0	N/A	
5400 Office Supplies	3,748	3,550	4,000	4,000	4,000	0	0.0%	
5410 Postage	192	540	500	500	500	0	0.0%	
5415 Printing	0	20	350	350	350	0	0.0%	
5420 Professional Service	1,910	5,402	4,200	4,200	4,200	0	0.0%	
5425 Public & Legal Not	35	358	250	250	300	50	20.0%	
5430 Radios	0	403	500	500	500	0	0.0%	
5440 Rent/Lease - Equip	0	0	0	0	0	0	N/A	
5455 Staff Development	5,536	5,000	5,000	5,000	5,000	0	0.0%	
5470 Telephone	15,086	12,684	15,000	18,000	15,000	0	0.0%	
5480 Travel/Lodging	840	25	1,000	1,000	1,000	0	0.0%	
5486 Tuition	0	0	0	0	0	0	N/A	
5490 Utilities - Water	8,435	9,404	12,000	12,000	12,000	0	0.0%	
5492 Utilities - Elec/Gas	27,397	25,316	27,000	27,000	27,000	0	0.0%	
5625 Capital Equipment Ex	220,261	10,755	18,500	18,500		(18,500)	-100.0%	
Total services & supplies	3,241,948	2,995,997	3,393,486	3,657,984	3,681,466	287,980	8.5%	
Salaries & benefits	53,634	42,677	93,067	93,067	79,800	(13,267)	-14.3%	
Total expenditures	3,295,582	3,038,674	3,486,553	3,751,051	3,761,266	274,713	7.9%	
Total revenues	3,470,671	3,454,773	3,545,527	3,545,527	3,564,345	18,818	0.5%	
Excess (deficit) of revenues over expenditu	175,089	416,099	58,974	(205,524)	(196,921)	(255,895)		
Rollover surplus/(deficit)	0							
Excess (deficit) of revenues over expenditu	175,089	416,099	58,974	(205,524)	(196,921)	(255,895)		

Cameron Park CSD - Parks
Fiscal Year 2016-17 Budget Process

Statement of Revenues & Expenditures: Actuals, Projection, Budgets
For Fiscal Years Ended June 30, 2014,2015,2016,2017

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Parks	Actual FY 2013-14	Actual FY 2014-15	Projection FY 2015-16	Adopted Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change '17 vs '16	% Change '17 vs '16	Comments
Revenues:								
Property Tax	\$ 594,999	\$ 614,823	\$ 639,983	\$ 639,983	\$ 639,983	\$ -	0.0%	
Other Income	3,670	4,302	0	0	0	0	N/A	
Parks/Field Use Fees	0	100	0	0	0	0	N/A	
Total revenues	598,669	619,225	639,983	639,983	639,983	0	0.0%	
Expenditures:								
5000 Salaries - Permanent	157,521	163,043	164,000	153,368	154,000	(10,000)	-6.1%	3FT staff (4th to LLADs & CC)
5010 Salaries - Seasonal/PT funded	0	0	0	0	0	0	N/A	
5135 Health - Retired	0	0	0	0	26,000	26,000	N/A	2 new retirees
5130 Health & Dental	40,394	40,548	41,455	41,455	42,000	545	1.3%	
5140 Vision Insurance	645	764	544	544	600	56	10.3%	
5150 Retirement Benefits (active)	35,193	39,883	30,678	30,678	34,000	3,322	10.8%	Includes Unfunded Liability contribution
5160 Worker's Comp	1,650	1,977	2,460	2,460	2,900	440	17.9%	
5180 FICA/Medicare Employ	2,502	2,408	3,000	3,000	3,200	200	6.7%	
5190 UI/TT Contribution	1,643	1,628	1,736	1,736	1,800	64	3.7%	
Salaries & benefits	239,549	250,251	243,873	233,241	264,500	20,627	8.5%	
5209 Advertising/Marketing	0	0	0	0	0	0	N/A	
5210 Agency Admin	11,094	8,646	13,900	13,508	14,200	300	2.2%	
5215 Agriculture	8,414	8,465	6,000	6,000	6,000	0	0.0%	
5220 Audit/Accounting	0	0	0	0	0	0	N/A	
5221 Bank Charge	0	0	0	0	0	0	N/A	
5230 Clothing/Uniform	1,832	1,528	1,500	1,500	1,500	0	0.0%	
5231 Computer Software	793	808	1,000	1,200	1,200	200	20.0%	
5235 Temporary Help Contractual Service	40,426	46,237	80,000	32,500	40,000	(40,000)	-50.0%	
5250 Director Comp	0	0	0	0	0	0	N/A	
5260 EDC Dept Agency	842	749	800	800	800	0	0.0%	
5265 Educational Material	309	0	200	200	200	0	0.0%	
5270 Elections	0	0	0	0	0	0	N/A	
5275 Equipment-Minor/small	3,085	4,296	10,000	10,000	10,000	0	0.0%	
5285 Fire & Safety Sup	333	139	400	400	400	0	0.0%	
5300 Food	76	222	350	300	300	(50)	-14.3%	
5305 Fuel	5,139	6,596	6,000	11,000	11,000	5,000	83.3%	
5310 Government Fees/Perm	6,746	5,576	6,600	6,600	8,000	1,400	21.2%	
5315 Household Supplies	5,918	6,164	9,500	6,000	6,000	(3,500)	-36.8%	
5320 Insurance	18,966	20,476	18,000	22,000	17,400	(600)	-3.3%	
5335 Legal Services	0	1,540	0	0	0	0	N/A	
5345 Maintenance. - Buildings	5,239	14,654	6,000	5,000	6,000	0	0.0%	
5350 Maintenance. - Equipment	11,317	33,573	12,000	10,000	12,000	0	0.0%	

Cameron Park CSD - Parks

Fiscal Year 2016-17 Budget Process

Statement of Revenues & Expenditures: Actuals, Projection, Budgets

For Fiscal Years Ended June 30, 2014,2015,2016,2017

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Parks	Actual FY 2013-14	Actual FY 2014-15	Projection FY 2015-16	Adopted Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change '17 vs '16	% Change '17 vs '16	Comments
5355 Maintenance. Grounds	21,859	38,876	40,000	40,000	45,000	5,000	12.5%	
5360 Maintenance. Radio/Phones	0	0	0	0	0	0	N/A	
5365 Maintenance. Tires & Tubes	27	0	0	0	0	0	N/A	
5370 Maintenance. Vehicle	6,556	5,580	12,000	5,000	10,000	(2,000)	-16.7%	
5380 Memberships/Subscription	0	60	200	500	500	300	150.0%	
5395 Miscellaneous	1,950	0	0	0	0	0	N/A	
5400 Office Supplies	1,722	1,720	1,250	1,150	1,150	(100)	-8.0%	
5405 Pool Chemicals	37,036	30,297	22,500	30,000	27,129	4,629	20.6%	
5410 Postage	6	0	0	0	0	0	N/A	
5415 Printing	81	87	250	500	500	250	100.0%	
5420 Professional Service	10,366	22,425	28,400	13,400	14,000	(14,400)	-50.7%	
5425 Public & Legal Not	0	162	0	0	0	0	N/A	
5430 Radios	0	0	0	0	0	0	N/A	
5435 Rent/Lease - Bldgs	0	60	0	0	0	0	N/A	
5440 Rent/Lease - Equip	1,098	1,312	1,000	1,000	1,000	0	0.0%	
5445 Staff Development	240	0	500	1,500	1,500	1,000	200.0%	
5470 Telephone	1,425	3,631	1,000	3,000	3,000	2,000	200.0%	
5480 Travel/Lodging	0	0	0	0	0	0	N/A	
5490 Utilities - Water	26,963	26,310	28,000	28,000	28,000	0	0.0%	
5492 Utilities - Elec/Gas	38,339	37,925	40,000	40,000	40,000	0	0.0%	
5500 Vandalism	(36)	320	3,500	1,000	3,000	(500)	-14.3%	
5625 Capital Equipment Ex	19,945	71,086	110,000	20,000		(110,000)	-100.0%	
Total services & supplies	288,102	399,520	460,850	312,058	309,779	(151,071)	-32.8%	
Salaries & benefits	239,549	250,251	243,873	233,241	264,500	20,627	8.5%	
Total expenditures	527,651	649,771	704,723	545,299	574,279	(130,444)	-18.5%	
Total revenues	598,669	619,225	639,983	639,983	639,983	0	0.0%	
Excess (deficit) of revenues over expendit	71,018	(30,546)	(64,740)	94,684	65,704	130,444		

Cameron Park CSD - Recreation

Fiscal Year 2016-17 Budget Process

Statement of Revenues & Expenditures: Actuals, Projection, Budgets

For Fiscal Years Ended June 30, 2014,2015,2016,2017

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Recreation	Actual FY 2013-14	Actual FY 2014-15	Projection FY 2015-16	Adopted Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change '17 vs '16	% Change '17 vs '16	Comments
Revenues:								
4110 Property Tax	\$ 165,278	\$ 170,784	\$ 177,773	\$ 177,773	\$ 177,773	\$ -	0.0%	
4145 Youth Programs	6,937	12,968	5,175	5,175	5,434	259	5.0%	
4146 Adult Programs	4,795	6,318	1,863	1,863	1,956	93	5.0%	
4147 Youth Sports	32,157	41,733	25,162	25,162	26,420	1,258	5.0%	
4148 Adult Sports	767	5,602	3,760	3,760	3,948	188	5.0%	
4149 Camp Revenues	12,149	9,196	9,891	9,891	10,386	495	5.0%	
4170 Special Events	26,854	26,322	24,500	24,500	25,725	1,225	5.0%	
4195 Special Event Rentals	8,610	5,026	0	0	0	0	N/A	
4180 CP Lake Kiosk/Day Pass	28,780	29,652	32,000	32,000	33,600	1,600	5.0%	
4181 CP Lake Season Pass	22,538	20,687	19,325	19,325	20,291	966	5.0%	
4182 CP Lake Reservations	8,622	5,714	7,800	7,800	8,190	390	5.0%	
4183 Summer Kids Camp	0	0	0	0	0	0	N/A	
4184 CP Lake Concessions	8,782	5,540	8,000	8,000	8,000	0	0.0%	
4190 Park/Field Use Fees	27,154	21,370	24,500	24,500	24,500	0	0.0%	
4255 Sponsorships	13,803	5,264	15,000	15,000	15,750	750	5.0%	
4220 Summer Spectacular	50,942	51,331	52,000	52,000	55,000	3,000	5.8%	
4210 Sponsorships Ads	0	0	0	0	0	0	N/A	
4209 Brochure Ads	2,393	1,000	3,800	3,800	3,800	0	0.0%	
4250 Donations	0	0	0	0	0	0	N/A	
4400 Reimbursement (vending)	1,273	329	2,500	2,500	2,500	0	0.0%	
Total revenues	421,833	418,834	413,049	413,049	423,273	10,224	2.5%	
Expenditures:								
5000 Salaries - Permanent	66,413	49,965	82,005	82,005	84,000	1,995	2.4%	Rec Supv. & Rec Coord.
5010 Salaries - Seasonal/PT funded	34,772	44,781	54,009	54,009	60,000	5,991	11.1%	Min Wage from \$10 to \$10.50 1/1/17
5135 Health - Retired	0	0	0	0	0	0	N/A	
5130 Health & Dental	25,318	21,274	29,866	29,866	32,000	2,134	7.1%	
5140 Vision Insurance	443	352	472	472	500	28	5.9%	
5150 Retirement Benefits (active)	16,332	15,418	16,418	16,418	29,000	12,582	76.6%	Includes Unfunded Liability contribution
5160 Worker's Comp	990	1,186	1,476	1,476	1,800	324	22.0%	
5180 FICA/Medicare Employ	3,770	3,624	5,362	5,362	5,600	238	4.4%	
5190 UI/TT Contribution	2,605	3,156	3,500	3,500	3,600	100	2.9%	
Salaries & benefits	150,642	139,756	193,108	193,108	216,500	23,392	12.1%	
5209 Advertising/Marketing	29,847	30,964	30,000	30,000	30,000	0	0.0%	
5210 Agency Admin	3,082	2,402	3,752	3,752	3,752	0	0.0%	
5220 Audit/Accounting	0	0	0	0	0	0	N/A	
5221 Bank Charge	2,121	3,183	3,000	3,000	3,000	0	0.0%	
5230 Clothing/Uniform	874	0	0	0	0	0	N/A	
5231 Computer Software	3,281	3,217	4,000	4,000	4,000	0	0.0%	
5235 Temporary Help Contractual Service	10,289	17,964	10,000	0	10,000	0	0.0%	
5250 Director Comp	0	0	0	0	0	0	N/A	
5260 EDC Dept Agency	842	749	800	800	800	0	0.0%	
5265 Educational Material	0	997	0	0	0	0	N/A	
5270 Elections	0	0	0	0	0	0	N/A	
5275 Equipment-Minor/Small	0	0	500	500	500	0	0.0%	
5282 Refund - Deposit	5,342	0	0	0	0	0	N/A	

Cameron Park CSD - Recreation

Fiscal Year 2016-17 Budget Process

Statement of Revenues & Expenditures: Actuals, Projection, Budgets

For Fiscal Years Ended June 30, 2014,2015,2016,2017

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Recreation	Actual FY 2013-14	Actual FY 2014-15	Projection FY 2015-16	Adopted Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change '17 vs '16	% Change '17 vs '16	Comments
5285 Fire & Safety Supplies	0	0	0	0	0	0	N/A	
5290 Food	2,457	3,140	3,800	3,800	2,100	(1,700)	-44.7%	
5305 Fuel	0	0	0	0	0	0	N/A	
5310 Government Fees/Perm	0	0	0	0	0	0	N/A	
5315 Household Supplies	146	0	0	0	0	0	N/A	
5316 Instructors	17,208	23,244	16,000	16,000	16,500	500	3.1%	
5320 Insurance	7,428	7,564	7,000	8,500	7,800	800	11.4%	
5335 Legal Services	0	0	1,000	0	0	(1,000)	-100.0%	
5345 Maintenance. - Equipment	1,726	717	1,000	1,500	1,500	500	50.0%	
5350 Memberships/Subscription	248	248	225	225	225	0	0.0%	
5355 Mileage Reimburse	0	0	0	0	0	0	N/A	
5395 Miscellaneous	0	0	0	0	0	0	N/A	
5400 Office Supplies	875	1,109	900	900	900	0	0.0%	
5410 Postage	258	412	400	400	400	0	0.0%	
5415 Printing	0	0	0	0	0	0	N/A	
5420 Professional Service	5,699	5,702	5,000	5,000	5,000	0	0.0%	
5421 Program Supplies	11,593	9,866	7,000	7,000	7,250	250	3.6%	
5425 Public & Legal Not	0	0	0	0	0	0	N/A	
5431 Refund - Activity	1,095	0	0	0	0	0	N/A	
5435 Rent/Lease - Bldgs	91	920	900	70	900	0	0.0%	
5440 Rent/Lease - Equip	0	0	200	0	200	0	0.0%	
5455 Staff Development	309	481	500	1,500	500	0	0.0%	
5470 Telephone	3,735	1,736	2,500	2,500	2,500	0	0.0%	
5480 Travel/Lodging	0	0	0	0	0	0	N/A	
5625 Capital Equipment Ex	(8)	0	0	0	0	0	N/A	
5466 Summer Spectacular	47,713	46,184	52,000	52,000	52,000	0	0.0%	
5465 Special Events Expense	3,850	4,748	17,500	17,500	17,500	0	0.0%	
Total services & supplies	160,100	165,547	167,977	158,947	167,327	(650)	-0.4%	
Salaries & benefits	150,642	139,756	193,108	193,108	216,500	23,392	12.1%	
Total expenditures	310,742	305,303	361,085	352,055	383,827	22,742	6.3%	
Total revenues	421,833	418,834	413,049	413,049	423,273	10,224	2.5%	
\$ 111,091	\$ 113,531	\$ 51,964	\$ 60,994	\$ 39,446	\$ (12,518)			

Excess (deficit) of revenues over expenditures

Cameron Park CSD - Community Center

Fiscal Year 2016-17 Budget Process

Statement of Revenues & Expenditures: Actuals, Projection, Budgets

For Fiscal Years Ended June 30, 2014,2015,2016,2017

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Community Center	Actual FY 2013-14	Actual FY 2014-15	Projection FY 2015-16	Adopted Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change '17 vs '16	% Change '17 vs '16	Comments
Revenues:								
4145 CC Youth Programs	\$ 24,677	\$ 30,647	\$ 19,330	\$ 19,330	\$ 20,297	\$ 967	5.0%	
4146 CC Adult Programs	36,763	35,947	32,958	32,958	\$ 34,606	1,648	5.0%	
4150 Pre-School Program	1,134	0	0	0	0	0	N/A	
4151 Teen Center/Activities	0	0	0	0	0	0	N/A	
4170 CC Special Events/Concerts	0	7	0	0	0	0	N/A	
4153 Senior Program	1,426	6,085	5,000	5,000	\$ 5,250	250	5.0%	
4183 Summer Kids Camp	49,160	54,058	40,000	40,000	\$ 42,000	2,000	5.0%	
4184 CC Concessions	855	606	1,500	1,500	1,500	0	0.0%	
4185 Community Center Rentals	44,640	46,449	36,750	36,750	\$ 38,588	1,838	5.0%	
4186 Gym Use Fees/Programs	12,093	11,823	10,160	10,160	\$ 10,668	508	5.0%	
4187 Community Center Pool	118,185	141,411	131,000	113,100	127,000	(4,000)	-3.1%	Includes Sharks adj.
4147 Youth Sports	38,059	39,682	49,755	49,755	\$ 52,243	2,488	5.0%	
4148 Adult Sports	8,735	8,975	14,400	14,400	\$ 15,120	720	5.0%	
4255 Sponsorships	0	37	0	0	0	0	N/A	
Total revenues	335,726	375,727	340,853	322,953	347,271	6,418	1.9%	
Expenditures:								
5000 Salaries - Permanent	9,887	8,221	33,516	33,516	37,000	3,484	10.4%	Includes Front Desk
5010 Salaries - Seasonal/PT funded	66,631	70,916	105,190	105,190	99,000	(6,190)	-5.9%	
5130 Health & Dental	4,344	4,165	13,143	13,143	15,000	1,857	14.1%	
5140 Vision Insurance	0	0	188	188	200	12	6.4%	
5150 Retirement Benefits (active)	3,109	3,191	6,755	6,755	4,500	(2,255)	-33.4%	
5160 Worker's Comp	1,100	1,318	1,640	1,640	2,000	360	22.0%	
5180 FICA/Medicare Employ	5,005	5,535	8,550	8,550	9,000	450	5.3%	
5190 UI/TT Contribution	4,160	4,232	4,800	4,800	5,000	200	4.2%	
Salaries & benefits	94,235	97,578	173,782	173,782	171,700	(2,082)	-1.2%	
5209 Advertising/Marketing	4,056	3,810	9,500	4,500	9,500	0	0.0%	
5210 Agency Admin	0	0	0	0	0	0	N/A	
5215 Agriculture	640	1,510	500	1,500	1,500	1,000	200.0%	
5220 Audit/Accounting	0	0	0	0	0	0	N/A	
5221 Bank Charge	5,714	6,881	6,500	6,500	6,500	0	0.0%	
5230 Clothing/Uniform	0	853	400	400	400	0	0.0%	
5231 Computer Software	2,362	3,197	3,200	3,000	3,500	300	9.4%	
5235 Temporary Help Contractual Service	121,421	133,666	96,720	91,720	91,720	(5,000)	-5.2%	
5250 Director Comp	0	0	0	0	0	0	N/A	
5260 EDC Dept Agency	0	0	0	0	0	0	N/A	
5265 Educational Material	0	0	500	500	500	0	0.0%	
5270 Elections	0	0	0	0	0	0	N/A	
5275 Equipment-Minor/Small	816	5,759	5,000	5,000	5,000	0	0.0%	
5285 Fire & Safety Supplies	1,048	145	500	1,000	1,000	500	100.0%	
5290 Fire Prevention & Inspection	0	0	0	0	0	0	N/A	
5282 Refund - Deposit	12,438	300	0	0	0	0	N/A	
5300 Food	19	459	400	300	300	(100)	-25.0%	
5310 Government Fees/Perm	2,928	3,252	4,000	3,400	4,500	500	12.5%	

Cameron Park CSD - Community Center

Fiscal Year 2016-17 Budget Process

Statement of Revenues & Expenditures: Actuals, Projection, Budgets

For Fiscal Years Ended June 30, 2014,2015,2016,2017

DRAFT

Community Center	Actual FY 2013-14	Actual FY 2014-15	Projection FY 2015-16	Adopted Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change '17 vs '16	% Change '17 vs '16	Comments
5315 Household Supplies	7,005	8,478	9,200	8,000	9,000	(200)	-2.2%	
5316 Instructors	50,019	64,975	51,000	51,000	44,200	(6,800)	-13.3%	
5320 Insurance	10,477	11,005	11,500	11,500	10,200	(1,300)	-11.3%	
5335 Legal Services	0	3,200	1,600	0	0	(1,600)	-100.0%	
5345 Maintenance. - Buildings	14,289	7,382	12,000	12,000	12,000	0	0.0%	
5350 Maintenance. - Equipment	14,183	20,547	13,000	10,000	13,000	0	0.0%	
5355 Maintenance. Grounds	7,615	1,519	3,000	1,500	2,500	(500)	-16.7%	
5375 Medical Supplies	0	0	200	200	200	0	0.0%	
5380 Memberships/Subscription	0	0	0	0	0	0	N/A	
5385 Mileage Reimburse	6,020	1,460	5,200	5,200	5,200	0	0.0%	
5395 Miscellaneous	315	0	0	0	0	0	N/A	
5400 Office Supplies	698	2,927	1,800	1,800	1,800	0	0.0%	
5405 Pool Chemicals	29,856	25,516	25,000	35,000	28,900	3,900	15.6%	
5410 Postage	0	4	0	0	0	0	N/A	
5415 Printing	1	160	200	200	200	0	0.0%	
5420 Professional Service	4,198	4,974	8,000	6,000	8,000	0	0.0%	
5421 Program Supplies	8,587	12,531	12,000	17,100	6,800	(5,200)	-43.3%	
5425 Public & Legal Not	0	0	0	0	0	0	N/A	
5431 Refund - Activity	9,444	0	0	0	0	0	N/A	
5435 Rent/Lease - Bldgs	6,209	9,910	10,300	7,500	9,000	(1,300)	-12.6%	
5440 Rent/Lease - Equip	463	178	0	0	0	0	N/A	
5455 Staff Development	0	0	500	500	500	0	0.0%	
5470 Telephone	2,879	1,760	2,400	2,400	2,400	0	0.0%	
5480 Tuition	0	0	0	0	0	0	N/A	
5490 Utilities - Water	10,709	10,164	12,000	15,750	15,750	3,750	31.3%	
5492 Utilities - Elec/Gas	61,083	80,614	78,300	78,300	78,300	0	0.0%	
5500 Vandalism					1,000	N/A	N/A	new account
5625 Capital Equipment Ex		7,740	35,979	12,801	0	(35,979)	-100.0%	
Total services & supplies	395,491	434,876	420,399	394,571	373,370	(47,029)	-11.2%	
Salaries & benefits	94,235	97,578	173,782	173,782	171,700	(2,082)	-1.2%	
Total expenditures	489,726	532,454	594,181	568,353	545,070	(49,111)	-8.3%	
Total revenues	335,726	375,727	340,853	322,953	347,271	6,418	1.9%	
Excess (deficit) of revenues over expenditu	(154,000)	(156,727)	(253,328)	(245,400)	(197,799)	55,529		
Contingency	0							
Excess (deficit) of revenues over expenditu	\$ (154,000)	\$ (156,727)	\$ (253,328)	\$ (245,400)	\$ (197,799)	\$ 55,529		

Cameron Park CSD-CCR
Fiscal Year 2016-17 Budget Process
Statement of Revenues & Expenditures: Actuals, Projection, Budgets
For Fiscal Years Ended June 30, 2014,2015,2016,2017

CC&R	Actual FY 2013-14	Actual FY 2014-15	Projection FY 2015-16	Adopted Budget FY 2015-16	Proposed Budget FY 2016-17	Comments
Revenues:						
02-4115-0000 CC&R Special Tax	\$ 83,062	\$ 83,001	\$ 81,500	\$ 82,140	\$ 68,450	Per parcel fee reduced to \$10
02-4135-0000 Special Assessment	-	-	-	-	-	
02-4140-0000 Arc Review Fees	13,430	20,524	15,000	12,000	15,000	
02-4450-0000 Settlements	-	3,300	7,500	-	-	
02-4410-0000 Penalties	-	-	-	-	-	
02-4505-0000 Interest	431	573	500	500	500	
Total revenues	96,924	107,398	104,500	94,640	83,950	
Expenditures:						
02-5000-0000 Salaries - Permanent	51,520	51,790	53,374	53,374	53,374	
02-5150-1000 Retirement	19,550	13,131	6,000	10,696	6,000	
02-5160-1000 Worker's Comp	275	330	400	300	400	
02-5180-0000 FICA/Medicare Employ	735	713	700	700	700	
02-5190-0000 UI/TT Contribtuion	434	434	434	434	434	
Salaries & benefits	72,513	66,398	60,908	65,504	60,908	
02-5209-0000 Advertising/Marketin	-	-	-	-	-	
02-5210-0000 Agency Admin	4,005	2,007	4,000	4,000	2,000	
02-5220-0000 Audit/Accounting	-	2,000	1,000	1,000	2,000	
02-5221-0000 Bank Charge	149	285	167	167	200	
02-5231-0000 Computer Software	2,724	753	2,500	2,500	2,500	
02-5235-1000 Contractural Service	22	6	-	-	-	
02-5250-0000 Director Comp	-	-	-	-	-	
02-5260-1000 EDC Dept Agency	842	1,570	900	900	900	
02-5270-0000 Elections	-	-	-	-	-	
02-5275-0000 Equipment-Small Tool	11	1,657	100	100	100	
02-5282-0000 Fee Refund	-	-	-	-	-	
02-5300-0000 Food	14	-	100	100	-	
02-5305-0000 Fuel	656	780	600	800	600	
02-5320-0000 Insurance	1,960	2,549	1,900	2,000	2,000	
02-5335-1000 Legal Services	14,450	15,141	22,000	20,000	20,000	
02-5350-1000 Maint. - Equipment	541	609	400	400	400	
02-5365-0000 Maint. Tires & Tubes	-	-	300	300	300	
02-5370-0000 Maint. Vehicle	217	2,011	500	500	500	
02-5380-0000 Memberships/Subscrip	-	-	-	-	-	
02-5395-0000 Miscellaneous	-	-	200	200	-	
02-5400-0000 Office Supplies	1,160	853	1,000	800	1,000	
02-5410-1000 Postage	236	385	450	450	450	
02-5415-0000 Printing	-	-	75	-	100	
02-5420-0000 Professional Service	663	717	600	600	600	
02-5425-0000 Public & Legal Not	-	-	200	200	200	
02-5470-1000 Telephone	1,976	1,712	2,000	1,800	2,000	
02-5625-0000 Capital Equipment Expense	-	-	-	-	-	
Total services & supplies	29,625	33,037	38,992	36,817	35,850	
Salaries & benefits	72,513	66,398	60,908	65,504	60,908	
Total expenditures	102,138	99,434	99,900	102,321	96,758	
Total revenues	96,924	107,398	104,500	94,640	83,950	
Excess (deficit) of revenues over expenditur	(5,215)	7,963	4,600	(7,681)	(12,808)	
Excess (deficit) of revenues over expenditur	\$ (5,215)	\$ 7,963	\$ 4,600	\$ (7,681)	\$ (12,808)	

**Cameron Park Community Services District
FY 2016-17 Budget
Capital Improvement Plan**

FY 2016-17

TIER 1 - Included in Budget

<u>Department</u>	<u>Location</u>	<u>Description</u>	<u>Amount</u>	<u>Tier</u>
Fire	Station 89	Exterior Station Paint	\$25,000	1
Fire	Station 89	Upstairs bathrooms remodel continued	\$5,000	1
Fire	Station 88	Flooring/Reception area desk	\$21,000	1
Fire	Station 88 & 89	Hose	\$5,000	1
Parks	Cameron Park Lake	Tennis Court Reseal	\$45,000	1
Parks	Cameron Park Lake	Gazebo Repairs/Improvements		1
Comm Center	Comm Center	Drop Safe		1
Parks	TBD	Bocce Ball Court		1
Parks	Christa McAuliffe	Resurface Parking Lot	\$10,000	1
Parks	Christa McAuliffe	Resurface Turf Area		1
Comm Center	Comm Center	Pool Heater Pump	\$6,000	1
Subtotal Tier 1			\$117,000	

TIER 2 - Deferred. Not in Budget

<u>Department</u>	<u>Location</u>	<u>Description</u>	<u>Amount</u>	<u>Tier</u>
Fire	Station 89	Front Apron Repair	\$20,000	2
Fire	Station 89	Rear 4 bay doors	\$22,000	2
Fire	Station 89	Replace upstairs office carpet	\$15,000	2
Fire	Station 89	Extractor	\$8,000	2
Fire	Station 89	Metal fence with electric gates	\$24,000	2
Parks	Christa McAuliffe	Upgrade Playground Area		2
Parks	Cameron Park Lake	Refurbish Barges		2
Parks	Christa McAuliffe	Reroof Restrooms		2
Parks	Several	New Drinking Fountains (\$7,000 each)		2
Parks	Rasmussen	New Fence at Ball Fields		2
Comm Center	Comm Center	Pool Tile Replacement	\$6,000	2
Subtotal Tier 2			\$95,000	

TIER 3 - Deferred. Not in Budget

<u>Department</u>	<u>Location</u>	<u>Description</u>	<u>Amount</u>	<u>Tier</u>
Parks	Hacienda	Extend parking area		3
Comm Center	Comm Center	Pool Slide Pump		3
Subtotal Tier 3			\$0	
TOTAL FY 2015-16			\$212,000	

*Recommended Reserve Amount per Browning Study = \$475k

**Cameron Park Community Services District
Proposed use of Development Impact Fees**

Parks Impact Fees

Fiscal Years 2015/16 - 2019/20

<u>Department</u>	<u>Location</u>	<u>Description</u>	<u>Amount</u>	<u>Tier</u>
Parks	Cameron Park Lake	New Turf for Picnic area	\$ 20,000	1
Parks	All	Picnic tables	\$ 10,000	1
Parks	Several	Information Kiosks	\$ 40,000	1
Parks	Bonanza Park	Disc Golf Course	\$ 30,000	1
Parks	All	Pickup Truck	\$ 20,000	1
			<u>\$ 120,000</u>	
Parks	Cameron Park Lake	Deck area at Concession Stand	\$ 15,000	2
Parks	All	Portable Lights	\$ 40,000	2
Comm Center	Comm Center	Concession Window	\$ 20,000	2
Parks	Cameron Park Lake	New Entrance	\$ 30,000	2
Parks	Cameron Park Lake	Exercise Course	\$ 20,000	2
			<u>\$ 125,000</u>	
Parks	All	Parks Improvement Plan	\$ 20,000	3
Parks	Rasmussen	Electronic Scoreboard	\$ 10,000	3
Parks	Cameron Park Lake	Interpretive Signage	\$ 20,000	3
Comm Center	Comm Center	Storage Structure	\$ 20,000	3
Parks	Several	Shade Structures	\$ 50,000	3
			<u>\$ 120,000</u>	
		Total	<u><u>\$ 365,000</u></u>	
		Fund Balance	\$ 288,000	
Parks	All	Trail Master Plan (Operating Exp)	\$ 10,000	
		Items Purchased in FY 15-16		
Parks	Christa McAuliffe	Security Cameras	\$ 15,000	
Parks	Cameron Park Lake	Golf Cart	\$ 10,000	

Cameron Park Community Services District
Proposed use of Development Impact Fees
Fire Impact Fees

Fiscal Years 2015/16 - 2019/20

<u>Project Description</u>	<u>Amount</u>	<u>Year</u>
Light Vehicles purchase (2)	\$140,000	2016-17
Station 88	\$315,000	2016-17
Station 88	\$35,000	2017-18
Type 3 Engine	\$490,000	2017-18
Training Facility	\$300,000	2018-19
Total	<u><u>\$1,280,000</u></u>	

Source: 2015-20 Fire Master Plan and Capital Improvement Plan

Project overages will be paid for by future fee receipts, equipment replacement fund or General Fund reserves.

Cameron Park Community Services District
 Fiscal Year 2016-17 Budget Process
 Non-Major Governmental Funds

Fund Name	CC&R	Quimby Act	AB 1600	Fire Training	Fire Developer Fees	Fire Equipment Replacement	Fire Safety	Fire Prevention	LLADS (Summary)	Debt Service
Fund Number	2	3	4	5	6	7	8	9	30-50	90
Revenues:										
Property Taxes	\$ 68,450								\$273,586	\$ 515,545
Fees/Charges	15,000			14,000	60,000	100,000		7,182		
Interest	500			200	4,000	1,500		200	\$1,961	
Total Revenues	83,950	-	600	14,200	64,000	101,500	-	7,382	275,547	515,545

Expenditures:

General Government	96,578								\$274,984	
Public Safety Facility				24,500				13,600		
Debt Service										515,545
Total Expenditures	96,578	-	-	20,900	-	-	-	13,600	274,984	515,545

Surplus (deficit)	(12,628)	-	600	(6,700)	64,000	101,500	-	(6,218)	563	-
Fund Balance, Beginning of Year	236,300	-	288,100	44,000	1,275,000	587,000	5,100	32,500	\$863,460	-
Fund Balance, End of Year	\$ 223,672	\$ -	\$ 288,700	\$ 37,300	\$ 1,339,000	\$ 688,500	\$ 5,100	\$ 26,282	\$ 864,023	\$ -

Cameron Park Community Services District

Agenda Transmittal

DATE: May 18, 2016

TO: Board of Directors

FROM: Mike Smith , Battalion Chief

AGENDA ITEM #7: **WEED ABATEMENT ORDINANCE NO. 2016.03.16 FINANCIAL AND STAFFING OPTIONS**

RECOMMENDED ACTION: Receive, Discuss and Approve Financial and Staffing Option with Board Poll Vote

BUDGET ACCOUNT: UNKNOWN

BUDGET IMPACT: UNKNOWN

At the February 17th Cameron Park Community Services District Board of Directors Meeting the Board approved a revision to the weed and rubbish abatement ordinance cleaning up language as it relates to the forced abatement of vacant parcels within Cameron Park. It was evident that the will of the Board was to continue this important ordinance. In previous years the ordinance was funded partially by Title 3 grant monies that are no longer available. In the past five years, the weed abatement ordinance has been operating under a "complaint only" basis, with no lots being force abated. Attached are multiple options for staffing of the weed abatement program to implement and reinvigorate the program.

Recommended Action: Approve one financial and staffing option with Board poll vote.

Staffing recommendations for Weed and Rubbish Abatement Ordinance # 2016.03.16

BACKGROUND: Weed and Rubbish Abatement program was established in 1999/2000 because of numerous complaints from property owners in Cameron Park but with no funding to support it. In 2003 Cameron Park Fire Safe Council was established and funded with Title III money to run program with two part time employees. Title III funds were exhausted for this program around 2008/2009 and the Fire Safe Council was dissolved. In 2011/2012 a retired annuitant position was partially funded by CSD to help with record keeping and inspecting unimproved parcels along with other CSD duties. From 2013 to present no funding has been given to hire an employee to implement and enforce the weed and rubbish abatement program.

ORDINANCE TIMELINES:

- **February 15** First letter goes out to vacant landowners with deadline for clearance April 1st.
- **4th wk March** Initial inspections of vacant lots per first letter
- **April 1st** Hazard Abatement Notice letter to all non-compliant property owners. Deadline May 1st.
- **May 2nd** Second compliance inspection.
- **May 3rd** Start Enforcement Procedure—bids from vendors
- **May 10** Timeline (7 days) for property owner to appeal to CSD Board of Directors.
- **3rd wk May** Board of Directors will deny or grant appeal at board meeting and orders vegetation removed by private contractor.
- **3rd wk June** Board adopts a resolution approving abatement charges on each parcel and mail out demand for payment letter(s) by July 1st.

COLLECTION OF COSTS:

- **July 9-15** Itemized report of costs for abatement to Board of Directors.
- **July 24** Report filed within 15 days of confirmation hearing to GM.
- **Aug 1-5** Transmit to County Auditor/Tax Collector (should be prior to Aug. 10).

Staffing recommendations for Weed and Rubbish Abatement Ordinance # 2016.03.16

STAFFING RECOMMENDATIONS:

Option #1: Hire part time employee

Start: Employee would start Jun 1st - Sept 15th of 2016.

Duties: Under the Battalion Chief/Fire Marshal's supervision, enforce the Cameron Park Weed and Rubbish Abatement Ordinance and its associated tasks.

- Re-establish weed abatement program
- Organize weed abatement program
- Update unimproved parcel list in Cameron Park fire department boundary
- Update all unimproved parcel folders
- Analysis of clearing unimproved parcels from our 5 parcel bid request

Cost: **June 1st-31 – FY 15/16** - One employee @ \$27.00 per hour (loaded) x 40 hours per week = \$1080 x 4 weeks = \$4,320

July 1st – Sept 15th – FY 16/17- One employee @ \$27.00 per hour (loaded) x 30 hours per week = \$810 x 11 weeks = \$8,910

Option #2 : Hire part time employee for 2017 – FY 16/17

Start: Hire employee Jan. 15th- Aug 15th and implement our weed abatement program.

Duties: Under the Battalion Chief/Fire Marshal's supervision, enforce the Cameron Park Weed and Rubbish Abatement Ordinance and its associated tasks.

- Re-organize, re-establish weed abatement program
- Complete timelines from weed and rubbish abatement
- Update unimproved parcel list in Cameron Park fire department boundary
- Update all unimproved parcel folders
- Analysis of lots from our 5 lot bid request
- Prepare documents for upcoming season
- Send out Fire Hazard Clearance Letter
- First inspections (end of March/first of April with assistance from second person)
- Return phone calls from concern citizens regarding non-compliant parcels
- Comprise and send out certified Hazard Abatement Letter to all non-compliant lots
- Second compliance inspection
- Vendor Coordination/Enforcement Procedure/Hiring, depends on money allocated by the CSD.
- Vacant property owners 7 day appeal process.
- Board resolution approving abatement charges on each vacant lot parcels to include;
 - Send out demand payment letter
 - Publish notification in newspaper(s) and/or at parcel
- Itemize report of cost for abatement to CSD Board.
- Report Filed of confirmation hearing to G.M.
- Transmit to County Auditor/Tax Collector

Cost: **Jan 15th – Aug 15th** – Hire employee @ \$27.00 per hour (loaded) x 30 hours per week = \$810 x 28 weeks = \$22,680

Staffing recommendations for Weed and Rubbish Abatement Ordinance # 2016.03.16

Option #3 : Hire second part time employee for 2017

Start: Second employee Feb 1st - Aug 1st to fully enforce our weed abatement program.

Duties: Under the Battalion Chief/Fire Marshal's supervision, enforce the Cameron Park Weed and Rubbish Abatement Ordinance and its associated tasks.

- Assist Preparing documents for upcoming season
- Assist Sending out Fire Hazard Clearance Letter
- Assist with First inspections (end of March/first of April)
- Assist in Returning phone calls from concern citizens regarding non-compliant parcels
- Assist comprising and sending out certified Hazard Abatement Letter to all non-compliant lots
- Assist with Second compliance inspection
- Assist with Vendor Coordination/Enforcement Procedure/Hiring, depends on money allocated by the CSD.
- Vacant property owners 7 day appeal process.
- Board resolution approving abatement charges on each vacant lot parcels to include;
 - Send out demand payment letter
 - Publish notification in newspaper(s) and/or at parcel
- Assist in Itemizing cost report for abatement to CSD Board.
- Assist with creating Report Filed of confirmation hearing to G.M.
- Transmit to County Auditor/Tax Collector

Cost: Feb 1st –Aug 1st – Hire employee @ \$27.00 per hour (loaded) x 30 hours per week = \$810 x 26 weeks = \$21,060

ESTIMATED COST TO ABATE UNIMPROVED PARCELS

- For \$30,000 - Approximately 5-10 parcels depending on parcel size, vegetation, slope
- For \$40,000 - Approximately 10-15 parcels depending on parcel size, vegetation, slope
- For \$50,000 - Approximately 20-30 parcels depending on parcel size, vegetation, slope

ORDINANCE NO. 2016.03.16
AN ORDINANCE OF THE CAMERON PARK COMMUNITY SERVICES DISTRICT
AMENDING THE "WEED AND RUBBISH ABATEMENT" ORDINANCE NO. 2014.09.17
WITHIN CAMERON PARK COMMUNITY SERVICES DISTRICT

=====

BE IT ORDAINED BY THE CAMERON PARK COMMUNITY SERVICES DISTRICT AS FOLLOWS:

The "WEED AND RUBBISH ABATEMENT" ORDINANCE NO. 2014.09.17 is hereby amended as follows, and shall hereafter be designated as CAMERON PARK COMMUNITY SERVICES DISTRICT ORDINANCE NO. 2016.03.16:

Sections:

- Section 1: FINDINGS
- Section 2: DEFINITIONS
- Section 3: LEGAL AUTHORITY FOR DISTRICT ORDINANCE
- Section 4: PROHIBITED CONDUCT
- Section 5: DUTY TO REMOVE AND ABATE HAZARDOUS VEGETATION AND COMBUSTIBLE MATERIAL
- Section 6: ENFORCEMENT OFFICIALS
- Section 7: INSPECTION
- Section 8: ENFORCEMENT
- Section 9: ENFORCEMENT PROCEDURE
- Section 10: APPEALS
- Section 11: REMOVAL OF HAZARDOUS VEGETATION AND COMBUSTIBLE MATERIAL
- Section 12: COLLECTION OF COSTS FOR ABATEMENT
- Section 13: LEVYING OF ABATEMENT COSTS AGAINST PROPERTY
- Section 14: VIOLATIONS
- Section 15: PENALTY – INFRACTION
- Section 16: SEVERABILITY
- Section 17: EFFECTIVE DATE AND PUBLICATION

Section 1: FINDINGS

- A. The Board of Directors of Cameron Park Community Services District (hereinafter "District") finds and declares that the uncontrolled growth and/or accumulation of weeds, grasses, hazardous vegetation and combustible materials or other materials or obstructions on sidewalks, streets, and on lands or lots within the District is dangerous or injurious to neighboring property and the health or welfare of residents of the District and is a public nuisance in that it creates fire hazards, conditions that reduce the value of private property, promote blight and deterioration, invite plundering, constitute an unattractive nuisance creating a hazard to the health and safety of minors, and creates a harbor for rodents and insects and is injurious to the health, safety and general welfare.

- B. It is the intent of the District that this Ordinance shall apply to the abatement of the accumulation of weeds, grasses, hazardous vegetation and combustible materials on all parcels within the District;
- C. The District is located in a wildland/suburban interface in which many of the native and non-native plant species within the jurisdictional boundaries of the District are highly flammable during dry periods and have contributed to significant wildfires resulting in catastrophic fire losses to life, property and the environment.
- D. The District has a diverse and complex landscape which includes mountains and other brush covered wildlands which are home to many rare and sensitive plant and animal species;
- E. Of paramount importance to the District Board of Directors and the citizens of this District is the protection of lives and property from the threat of fire and the safety of fire and law enforcement personnel during wildfires; and
- F. It is the purpose of this Ordinance to establish a hazardous vegetation and combustible material abatement program that protects the lives and property of the citizens of the District.

Section 2: DEFINITIONS

- A. Accumulation of Weeds, Grasses, Hazardous Vegetation and Combustible Materials - Allowing the growth of weeds, grasses, hazardous vegetation and accumulation of combustible materials as defined below.
- B. Combustible Material – Accumulation of garbage, rubbish, waste or material of any kind other than hazardous vegetation that is flammable and endangers the public safety by creating a fire hazard.
- C. Fire Chief – The Battalion Chief of the Cameron Park Community Services District Fire Department or his or her authorized representative.
- D. Garbage – Includes, but is not limited to, the following: waste resulting from the handling of edible foodstuffs or resulting from decay, and solid or semisolid putrescible waste, and all other mixed, non-recyclable wastes which are generated in the day-to-day operation of any business, residential, governmental, public or private activity, and may include paper, plastic, or other synthetic material, food or beverage containers.
- E. Hazardous Vegetation – Vegetation that is flammable and endangers the public safety by creating a fire hazard including but not limited to seasonal and recurrent weeds, stubble, brush, dry leaves and tumbleweeds.

- F. Improved Parcel – A portion of land of any size, the area of which is determined by the Assessor's maps and records and may be identified by an Assessor's Parcel Number upon which a structure is located.
- G. Rubbish - Includes all the following, but is not restricted to, non-putrescible wastes, such as paper, cardboard, grass clippings, tree or shrub trimmings, leaves wood, wood chips, bedding, crockery, rubber tires, construction waste and similar waste materials.
- H. Structure – Any dwelling, house, building or other type of flammable construction including but not limited to a wood fence attached to or near any other structure.
- I. Unimproved Parcel – A portion of land of any size, the area of which is determined by the Assessor's maps and records and may be identified by an Assessor's Parcel Number upon which no structure is located.
- J. Waste - waste means all putrescible and non-putrescible solid, semi-solid, and liquid wastes, including residential, commercial, and municipal garbage, trash, refuse, paper, rubbish, ashes, industrial wastes, construction and demolition debris, discarded home and industrial appliances, manure, vegetable or animal solid and semi-solid wastes, and other discarded solid wastes and semisolid wastes.
- K. Weeds - Includes any of the following:
- (1) Weeds which bear seeds of a downy or wingy nature;
 - (2) Sagebrush, chaparral, and any other brush or weeds which attain such hard growth as to become, when dry, a fire menace to adjacent improved property;
 - (3) Weeds and grasses which are otherwise noxious;
 - (4) Poison oak and poison ivy when the conditions of growth are such as to constitute a menace to the public health;
 - (5) Dry grass, stubble, brush, or other flammable vegetation which endangers the public safety by creating a fire hazard.

Section 3: LEGAL AUTHORITY FOR DISTRICT ORDINANCE

The District has the legal authority to adopt the provisions contained in this Ordinance as specified below:

- A. **Government Code** Section 61100(t) which provides the District the authority to abate weeds and rubbish pursuant to the provisions of the California Health and Safety Code at Section 14875 et seq.

- B. **Government Code** Section 61069 which provides the District the authority to enter private property to: (1) inspect and determine the presence of public nuisances including fire hazards that the District has the authority to abate; and (2) abate public nuisances, including public nuisances constituting fire hazards such as excessive growth of weeds, grasses, hazardous vegetation and other combustible material by giving notice to the property owner to abate such public nuisance; and (3) enter upon private property to determine if a notice to abate a public nuisance including a fire hazard has been complied with by the property owner; and, if not, exercise its power to abate such public nuisance after failure to act by the responsible property owner.
- C. The **California Health and Safety Code**, Part 5 Sections 14875-14930, which provides that an accumulation of weeds, grasses, hazardous vegetation and other combustible material constitutes a public nuisance, providing guidelines for enforcement and abatement by the District of such fire hazards, and payment of such abatement costs incurred by the District to remove such hazardous vegetation and combustible material, and provides for penalties for violations of this Ordinance by property owners.
- D. The **California Fire Code** Title 24, Part 9, Chapter 3, Section 304.1.2 and Section 1103.2.4 prohibits combustible waste material creating a fire hazard on vacant lots or open space, which California Fire Code has been adopted by this District.
- E. The **California Code of Regulations Code**, 14 C.C.R., Sections 1270.01-1276.03.
- F. The **California Public Resources Code** Section 4291 which requires a person who owns, leases, controls, operates, or maintains a building or structure in, upon, or adjoining a mountainous area, forest-covered lands, brush-covered lands, grass-covered lands, or land that is covered with flammable material, to maintain defensible space no greater than 100 feet from each side of the structure, and which provides for required fuel modification so as to ensure that a wildfire burning under average weather conditions would be unlikely to ignite the structure on the property.
- G. **Government Code** Section 25845 regarding enforcement mechanisms available for the District to ensure that the costs incurred by the District in abating the nuisance consisting of accumulation of weeds, grasses, hazardous vegetation and other combustible materials are recovered from the property owner who fails to abate such nuisance after notice from the District to do so.

H. **Government Code** Section 61115 which provides the District the authority to levy charges against property owners within the District for all the costs incurred by the District in abating nuisances created by accumulation of weeds, grasses, hazardous vegetation and other combustible materials: to provide for a basic penalty for the nonpayment of such charges of not more than 10% plus an additional penalty of not more than 1% per month for the nonpayment of the charges and the basic penalty; to recover such charges and penalties by recording in the office of the County Recorder a lien declaring the amount of the charges and penalties due, the lien to be incurred against all real property owned by the delinquent property owner within El Dorado County; and to request the El Dorado County Tax Collector to enter the amount of the delinquent weed abatement charges and penalties as special tax assessments on the current real property tax roll against those parcels of real property owned by the property owner who is delinquent in the payment of such charges and penalties. Such special tax assessments are to be collected in the same manner and method as real property taxes are collected by the county.

Section 4: PROHIBITED CONDUCT

A person shall not dump, nor permit the dumping of weeds, grasses, hazardous vegetation, refuse, or other combustible material, nor shall a person permit the accumulation of weeds, grasses, hazardous vegetation, refuse, or other combustible material on that person's property or on any other property so as to constitute a fire hazard.

Section 5: DUTY TO REMOVE AND ABATE HAZARDOUS VEGETATION AND COMBUSTIBLE MATERIAL

It shall be the duty of every owner, occupant, and person in control of any parcel of land or interest therein, which is located within the District to remove, or abate, all hazardous vegetation and combustible material, which constitutes a fire hazard which may endanger or damage neighboring property.

The owner, lessee or occupant of buildings, grounds, or lots within the District shall remove from such property and adjacent streets all waste, garbage,; rubbish weeds, hazardous vegetation or other combustible materials growing or accumulated thereon in accordance with the procedures and methods prescribed in this Ordinance and by the enforcement official.

All parcels within the District, whether Improved or Unimproved, shall comply with the following requirements:

(1) Cultivated and useful grasses and pastures shall not be considered a public nuisance. However, if the District's enforcement official shall determine it necessary to protect adjacent improved property from fire exposure, an adequate firebreak may be required. All waste, dry grass, brush, vines or other dry vegetation shall be cleared for an area of not less than 30 feet from all structures, combustible fences, vehicles, and combustible storage. The enforcement official may require additional clearances when topographical or geographical conditions warrant said action.

(2) Any Unimproved Parcel of less than two acres (2ac.) shall be cleared of all waste, hazardous vegetation and combustible material prior to May 1 or the start of fire season, whichever occurs first. Lots on which weeds, dry grass, non-cultivated pastures, or other hazardous vegetation exists, shall be mowed, and shall be cut to a maximum height of two inches so as to not constitute a fire hazard throughout the calendar year.

(3) Any Unimproved parcel or multiple contiguous parcels under the same ownership consisting of more than two acres (2ac.) shall either be cleared of all waste, hazardous vegetation and combustible material or mowed as set forth in subsection (2) above, or shall construct and maintain a minimum thirty-foot wide firebreak around the perimeter of such property. Such actions should take place prior to May 1 or the start of fire season, whichever occurs first. Firebreaks shall be disked around the entire perimeter of the parcel. Scraping will also be allowed, provided that the scraped material is removed or spread evenly over the remaining property

(4) The District's enforcement official or his or her designee may require a firebreak of more than thirty (30) feet in width to a maximum of one hundred (100) feet in width, or less than thirty (30) feet in width, as a firebreak for the protection of public health, safety or welfare or the environment. The determination of appropriate clearance distances for firebreaks will be made based upon a visual inspection of the parcel and shall consider all factors that place the property or adjoining structure(s) at risk from an approaching fire. These factors shall include local weather conditions, fuel type(s), topography, and the environment where the property or adjoining structure(s) is located.

(5) Dry leaves or wood chips located on parcels must be disked or turned under or evenly broadcast over the parcel area. If leaves or wood chips are being retained for the purpose of mulch or compost, they must be placed in a container so as to not constitute a fire hazard.

Section 6: ENFORCEMENT OFFICIALS

The enforcement official shall have authority to enforce this chapter and issue citations for violations. For purposes of this chapter, the "enforcement official" may be:

- A. The District General Manager or his/her designee;
- B. The Covenants, Codes and Restrictions (CC&R) enforcement official of the District;
- C. The Battalion Chief of the District's Fire Department, or his/her designee; and/or
- D. The Park Superintendent.

Section 7: INSPECTION

The enforcement official, or personnel acting under his or her direction, may enter upon private or public property whenever necessary to enforce or administer the provisions of this chapter; provided, however, that this right of entry and inspection shall not be construed to grant the right to enter into any dwelling or structure which may be located on the land. Should the District determine that there is a reasonable expectation of privacy of the property owner with respect to the dwelling unit to be inspected, the District may request an inspection warrant pursuant to the provisions of California Civil Code Section 1822.50 et seq., which warrant shall state the location which it covers and state the purposes of the inspection. When there is no reasonable expectation of privacy, such as with respect to an abandoned dwelling or building, the District's designated enforcement official may enter onto that property without a warrant in order to inspect the property for the purposes of determining whether the provisions of this Ordinance have been violated.

Section 8: ENFORCEMENT

Violations of this Ordinance may be enforced pursuant to the legal authorities specified in Section 3 of this Ordinance following the procedures and timelines specified in Section 9 of this Ordinance. As an alternative to such enforcement procedures, the enforcement official retains the discretion to commence a meet and confer process with property owners determined to be in violation of this Ordinance to attempt to agree to a mutually acceptable method for abating the waste, vegetation and combustible material existing on such property. Nothing shall prohibit the enforcement official from issuing a hazard abatement notice to a property owner and following the enforcement procedure specified in Section 9 with respect to property owners who do not agree to a mutually acceptable abatement method after discussions with the enforcement official.

Section 9: ENFORCEMENT PROCEDURE

- A. Initial Notice of Duty to Remove and Abate Waste, Hazardous Vegetation and Combustible Material

On or before February 15 of each year the enforcement official shall mail written notice to all owners of Unimproved Parcels within the District stating that all waste, hazardous vegetation and combustible material located on such parcel must be removed and or abated as specified in Section 5 of this Ordinance on or before April 1 of such year. Such written notice shall be mailed to all owners of Improved Parcels within the District with respect to which inspection of the parcel by the enforcement official reveals a violation of this Ordinance within 15 days after the discovery of such violation by the enforcement official.

B. Hazard Abatement Notice

If the meet and confer process described in Section 8 does not occur or does not result in abatement and removal of waste, hazardous vegetation and/or combustible material, the enforcement official may commence proceedings to enforce the provisions of this Ordinance when a violation is identified due to: (a) the failure of an owner of an Unimproved Parcel to remove and abate all waste, hazardous vegetation and combustible material on or before April 1 pursuant to the Notice specified in section 9 A, or (b) the failure of an owner of an Improved Parcel to remove and abate all waste, hazardous vegetation and combustible material within the time specified in the Notice described in Section 9 A. Enforcement proceedings are commenced by the mailing of a Hazard Abatement Notice in the manner prescribed as follows: The enforcement official shall mail the Hazard Abatement Notice to each person that has an ownership interest in the parcel to which the violation pertains. Ownership interest shall be determined based on the last equalized assessment roll available on the date of mailing of the Hazard Abatement Notice. Notification may also be accomplished by posting the Hazard Abatement Notice on the property if the owner's mailing address is not available or not current.

The contents of the Hazard Abatement Notice shall include the following:

- (1) A description of the property by reference to the assessor's parcel number as used in the records of the county assessor, and by reference to the common name of a street or road upon which the property abuts, if the property abuts upon a road or street;
- (2) A statement that there are weeds, grasses, hazardous vegetation, waste and combustible materials upon the property;
- (3) A request that such weeds, grasses, hazardous vegetation, waste and combustible materials be removed or abated by May 1, which shall not be less than 15 calendar days following the mailing or posting of the notice;

(4) A statement that if such weeds, grasses, hazardous vegetation, waste and combustible materials are not removed or abated by the property owner by May 1, that such materials may be removed under authority of the District, and the costs of such removal and abatement may be made a legal charge against the owner or owners of the property, a lien imposed on and recorded against the property in the amount of such costs, and such costs referred to the County Tax Collector for collection together with property taxes on such property pursuant to the provisions of Health and Safety Code Sections 14875 through 14931, and Government Code Sections 25845 and 61115;

(5) A statement referencing the right of the property owner to appeal the issuance of the Hazard Abatement Notice pursuant to Section 10 hereof.; and

(6) With respect to notices which are posted, a title which reads "Notice to Remove Weeds, Grass, Hazardous Vegetation, Waste and/or Other Combustible Materials," the letters of the foregoing title to be not less than one inch in height.

Notices which are posted shall be conspicuously posted in front of the property, or if the property has no frontage upon a road or street, then upon a portion of the property nearest to a road or a street most likely to give actual notice to the owner. Notices shall be posted not more than 100 feet in distance apart upon property with more than 200 feet of frontage, and at least one notice shall be posted on each parcel with 200 or less feet of frontage.

Such Hazard Abatement Notice also will be sent by certified mail to the property owner of such parcel as her or her name appears on the last equalized assessment roll and to the address shown on such assessment roll.

Section 10: APPEALS

Appeals Procedure. Any person, who is adversely affected by the Hazard Abatement Notice specified in Section 9, may appeal such Hazard Abatement Notice to the Board of Directors within fifteen (15) calendar days of the postmark on the Hazard Abatement Notice by filing a written appeal with the enforcement official. Timely appeal shall stay any further action for removal or abatement until the date set for hearing, unless the weeds, hazardous vegetation, waste or combustible material at issue presents an imminent fire hazard within 100 feet of any structure. The enforcement official shall set the matter for hearing before the Board of Directors. The enforcement official shall notify the Appellant by certified mail of the date and time set for such hearing, at least fifteen (15) days prior to said date. If the Appellant resides outside the District, such Notice of Hearing shall be mailed to the Appellant at least twenty (20) days prior to the date set for the hearing. The Appellant shall have the right to appear in person or by agent, designated in writing, at the hearing, and present oral, written, and/or photographic evidence. The Board of Directors shall issue its order denying or granting the appeal, which shall be in writing and be issued within fifteen (15) days of the date of the hearing. The decision of the Board of Directors shall be final.

Section 11: REMOVAL OF HAZARDOUS VEGETATION AND COMBUSTIBLE MATERIAL

If, by May 1 of any year as specified in the original Hazard Abatement Notice, or as extended in cases of appeal, or as specified by the Board of Directors, compliance with this Ordinance has not been accomplished, the enforcement official or his designee may order that waste, hazardous vegetation or other combustible material located on the property be removed by public officers and/or employees of the District, or may cause such removal to be carried out by a private contractor selected by the District.

Section 12: COLLECTION OF COSTS FOR ABATEMENT

When proceedings under this chapter result in the removal of weeds, grasses, hazardous vegetation, waste or combustible material from property by the District or its agents or contractors due to the refusal of a property owner to comply with this Ordinance, all costs incurred by the District in performing such removal may be assessed against the property. Such costs shall include the costs of labor, materials and equipment furnished by the District in removing such waste, hazardous vegetation and/or combustible material; the costs incurred by the District for payments to an independent contractor to remove such waste, hazardous vegetation and combustible material from the property; all administrative costs incurred by the District in removing such waste, hazardous vegetation and combustible material including actual costs of investigation, property inspection, boundary determination, measurement, clerical costs, related attorneys' fees, and administrative overhead costs for supervision, insurance, costs of publication, mailing and posting of notices; preparation of contracts with independent contractors to perform the abatement work; review of bids by contractors; administration of contracts for abatement activities; and other budgeted overhead items. If waste, weeds, hazardous vegetation and/or combustible material are ultimately removed from the property by the property owner subsequent to the deadline for removal specified in any Hazard Abatement Notice issued by the District, the District shall be entitled under this Ordinance to assess against the property all such costs incurred securing such compliance with this Ordinance by the property owner up to and including the final date of compliance.

The enforcement official shall keep an account of such administrative and removal costs of abatement, and shall submit to the District Board of Directors for confirmation an itemized written report showing such unpaid costs and their proposed assessment to the respective properties subject to the Hazard Abatement Notice. The report shall be filed with the General Manager not less than 15 calendar days in advance of the confirmation hearing required below.

Upon receipt of the report, a public hearing shall be scheduled in June to receive any protests and to confirm the cost report. A statement of the proposed costs and notice of the time, date and place of the hearing, together with reference to the report on file with the clerk, shall be mailed to the owner or owners of each parcel of property proposed to be assessed as shown on the last equalized assessment roll available on the date of mailing of the notice to the address or addresses of the owner or owners shown on the roll or any other address or addresses ascertained to be more accurate. Such notice shall be mailed not less than 15 calendar days in advance of the hearing.

Notice of the time, date and place of the public hearing by the Board shall be published once in a newspaper of general circulation published within the District. With respect to each property proposed to be assessed for which the name of the owner or owners is not shown on the last equalized assessment roll, or no address for an owner is shown on the last equalized assessment roll, the notice shall show the name or names of the owner or owners as such name or names are shown on the last equalized assessment roll, the assessor's parcel number, the street address of the property if the property has an address and the address is known to the enforcement official, the name of the street or road upon which such property abuts if the property abuts upon a street or road, the amount of the proposed assessment and reference to the report on file with the enforcement official. Such publication shall be made not less than 15 calendar days in advance of the hearing.

At the time fixed for receiving and considering the report, the District Board of Directors shall conduct a public hearing and shall receive and consider any objections from members of the general public or property owners liable to be assessed for the costs of abatement. The District Board of Directors may continue the hearing and delegate to the General Manager or his or her designee the responsibility of hearing individual protests and submitting a recommendation with respect thereto; provided, that the District Board of Directors provides an opportunity for individual consideration of each property upon which abatement activities have been conducted by the District upon receipt of a recommendation by the General Manager. The District Board of Directors may modify the report if it is deemed necessary. The District Board of Directors shall then confirm the report by motion or resolution.

Section 13: LEVYING OF ABATEMENT COSTS AGAINST PROPERTY

- A. The costs of abatement incurred by the District once approved by resolution of the Board of Directors of the District, shall be mailed to the owner of the property by July 1 demanding payment within thirty (30) days of the date of mailing, or by August 1. If the costs as confirmed are not paid by the responsible property owner by August 1, or within 30 days of the date of mailing of the notice, whichever is later, such costs shall be assessed against the parcel of land as a nuisance abatement lien in accordance with Health and Safety Code Sections 14875 through 14931, Government Code Section 25845, and Government Code Section 61115. The Notice of Lien shall, at a minimum, identify the record owner or possessor of the property, set forth the last known address of the record owner or possessor, set forth the date upon which the abatement of the nuisance was ordered by the Board of Directors and the date that the abatement was complete, and include a description of the real property subject to the lien and the amount of the abatement cost constituting the lien. Recordation of a Notice of Abatement Lien pursuant to this Section shall have the same effect as recordation of a money judgment recorded pursuant to Code of Civil Procedure Section 697.310 et seq., and shall create a lien which has the same priority as a judgment lien on real property which shall continue in effect until released. On the order of the Board of Directors, or any designee of the Board of Directors, an abatement lien created under this Ordinance may be released or subordinated in the same manner as a judgment lien on real property may be released or subordinated.
- B. As an alternative to, or in addition to the lien procedure detailed in subsection A above, the abatement costs incurred by the District may be levied against the parcel of land subject to abatement activities by the District as a special real property tax assessment in accordance with Government Code Sections 25845 and 61115. Any special tax assessment imposed on real property pursuant to this Section may be collected at the same time and in the same manner as ordinary real property taxes are collected by the County of El Dorado, and shall be subject to the same penalties and the same procedure and sale in case of delinquency as is provided for ordinary real property taxes. Notice of any special assessment that is levied on real property pursuant to this Section shall be given to the property owner by certified mail, and shall contain the information set forth in Sections 25845 and 61115 of the Government Code. The District shall transmit the notice of such special assessment levied on real property pursuant to this Section to the County Auditor/Tax Collector of El Dorado County with instructions to collect the special tax assessment on the real property tax rolls for the ensuing fiscal year. Such notice shall be transmitted to the County Auditor/Tax Collector prior to August 10 in any fiscal year.

Section 14: VIOLATIONS

The owner or occupant of any parcel or premises within the District who violates this Ordinance or permits a violation of this Ordinance upon any parcel or premises owned, occupied or controlled by him or her, shall be guilty of an infraction. Violation of this Ordinance shall consist of the following: (1) failure to abate waste, hazardous vegetation and combustible material after abatement notice from the District; or (2) interference with the performance of the duties of officers or employees of the District or any contractor hired by the District for abatement activities; or (3) refusal to allow any officer or employee of the District or private contractor approved by the District to enter upon the property for the purpose of inspecting and/or removing any waste, hazardous vegetation and/or combustible material from the property; or (4) interference in any manner whatsoever with the officers, employees or contractors of the District in the work of inspection and removal as provided in this Ordinance.

Section 15: PENALTY - INFRACTION

- A. Notwithstanding the provisions of any other section of this code, violation of any of the provisions of this chapter, or failure to comply with any of the regulatory requirements of this chapter, is an infraction.
- B. Every violation of this chapter is punishable by:
 - (1) A fine not exceeding \$100.00 for the first violation;
 - (2) A fine not exceeding \$200.00 for the second violation within three (3) years; and
 - (3) A fine not exceeding \$500.00 for each additional violation within three (3) years.

Section 16: SEVERABILITY

If any Ordinance, article, subsection or subdivision thereof, provision, sentence, clause or phrase of this code, or any application thereof, is for any reason held to be invalid by a court of competent jurisdiction, such decision shall not affect the remaining provisions of this code, which can be given effect without the invalid portions and, therefore, such invalid portions are declared to be severable. The District hereby declares that it would have enacted this Ordinance and each of its articles, sections, subsections, or subdivisions thereof, provisions, sentences, clauses or phrases irrespective of the fact that one or more of them is declared invalid.

Section 17: EFFECTIVE DATE AND PUBLICATION

This Ordinance shall take effect thirty (30) days after its adoption. The Cameron Park Board Secretary is directed to publish this Ordinance as adopted in a newspaper of general circulation in the District. In lieu of publication of the full text of the Ordinance within fifteen (15) days after its passage, a summary of the Ordinance may be published at least five (5) days prior to and fifteen (15) days after adoption by the District Board and a certified copy shall be posted in the office of the District, and Cameron Park Fire Department Office, pursuant to Government Code Sections 25120 through 25132.

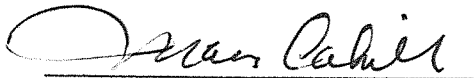
PASSED AND ADOPTED by the Board of Directors of the Cameron Park Community Services District this 16th day of March 2016, by the following vote:

AYES: GS, MM, AB, SM, HM

NOES: None

ABSENT: None

ATTEST: None



Mary Cahill
Secretary of the Board



Greg Stanton, President
Board of Directors