



*Established: June 3, 1961*

## **Board of Directors Regular Meeting Agenda<sup>2</sup> Wednesday, February 18, 2026**

**Open Meeting to Closed Session – 5:30pm  
Convene to Regular Meeting – 6:30pm**

2502 Country Club Drive  
Cameron Park, CA 95682 – Social Room

### **Board Members**

***Dawn Wolfson, President***

***Katie Gilchrest, Vice President***

***Tim Israel, Director***

***Sidney Bazett, Director***

***Monique Scobey, Director***

### ***Mission Statement***

*“To preserve and enhance the quality of life and to safeguard the health, safety, and welfare of our community”*

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### **CALL TO ORDER**

- Roll Call
- Pledge of Allegiance
- Moment of Silence to Honor Service Members
  - Military, Law Enforcement, Fire, Emergency Personnel
- Adoption of Agenda<sup>2</sup>

### **CLOSED SESSION PUBLIC COMMENT<sup>3</sup>**

### **ADJOURNMENT TO CLOSED SESSION**

### **CLOSED SESSION ITEMS**

- A. Pursuant to Government Code Section 54957(b)(1) – Title: General Manager – Position Appointment**
- B. Update from General Manager – Potential Litigation** Significant exposure to litigation pursuant to Government Code section 54956.9(d)(1)

**REPORT OUT OF CLOSED SESSION**

**PRESENTATIONS**

**GENERAL PUBLIC COMMENT<sup>3</sup>**

**CORRESPONDENCE**

**CONSENT CALENDAR<sup>4</sup>**

***Receive & File:***

1. General District Report for January 2026 (Staff)
2. Senior Nutrition Program Information (M. Johnson)
3. Report Back on 4600 "Other Income" (L. Sanders-Ito)

***Approve:***

4. Minutes of January 21, 2026 – Board of Directors Meeting (N. Garrison)

**REVIEW ITEMS PULLED FOR DISCUSSION**

**GENERAL BUSINESS**

5. January 2026 Financial Report (K. Campo)
6. APPROVE Resolution No. 2026-02 Acknowledging Receipt of a Report Made by the Cameron Park Fire Department Regarding the Annual Inspection of Certain Occupancies Pursuant to Sections 13146.2 and 13146.3 of the California Health and Safety Code
7. APPROVE Resolution No. 2026-03 Recommending the El Dorado County Board of Supervisors Adopt and Annual CPI-U Adjustment to The District's Adopted Fire Impact Fees
8. APPROVE Resolution No. 2026-04 Recommending the El Dorado County Board of Supervisors Adopt an Annual CPI-U Adjustment to The District's Adopted Park Impact Fees
9. Fire Sustainability (M. Johnson)
10. UPDATE on AQMD Grants, Request to Modify EV Charger Grant, and APPROVE Resolution 2026-05 to Authorize Submitting Amended Proposal for AQMD Electric Vehicle Charging Station Projects Grant
11. APPROVE Policy 3330.5 In-Kind Exchange Policy for Interagency Services and Equipment
12. APPROVE Resolution 2026-06 Mid-Year Budget Adjustment (M. Johnson)

**BOARD OF DIRECTORS' COMMENTS & FUTURE AGENDA ITEMS**

**ADJOURNMENT OF MEETING**

The next regularly scheduled meeting of the Cameron Park Community Services District Board of Directors is **Wednesday, March 18<sup>th</sup> at 6:30pm**, in the Social Room at 2502 Country Club Drive, Cameron Park, CA 95682

This agenda and packet items are available online at the CPCSD website:  
<https://www.cameronpark.org/board-of-directors>

**ADA COMPLIANCE STATEMENT**

In compliance with the Americans with Disabilities Act, if you need special assistance or materials to participate in this meeting, please contact the District Office at (530) 677-2231 or [cpcsd@cameronpark.org](mailto:cpcsd@cameronpark.org). Notification 48 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to this meeting and agenda materials.

**PUBLIC MEETING CONDUCT**

Board Meeting Conduct is outlined in District Policy 5030, which can be found on our website: [CPCSD Board Policies](#).

**PROTOCOLS FOR PUBLIC COMMENT**

Time for public comment will be provided at every meeting and will only be received at designated periods as called by the Board President or otherwise outlined on this agenda.

Individuals have three (3) minutes to address the Board with an overall time allotment of 20 minutes per topic.

Except with the consent of the Board President, individuals shall be allowed to speak to an item only once.

Individuals participating on-site will be provided with the opportunity to address the Board of Directors first, and then any virtual participants will be called upon.

Individual Board members may ask clarifying questions but will not engage in substantive dialogue with person(s) providing input to the Board.

If any person(s) providing comments to the Board of Directors creates a disruption to the meeting by refusing to follow guidelines, the Board President may take the following actions:

- Step 1 - Request the person(s) adhere to Board Meeting guidelines. If the person refuses, the President may have the speaker's microphone turned off or ask the speaker to stop.
- Step 2 - If the disruption continues, the President may order a recess of the Board meeting.
- Step 3 - If the disruption continues, the President may order the removal of the person from the Board meeting.

**AGENDA FOOT NOTES**

1. **Public Records:** Any writing that is a public record and is distributed to all, or a majority, of the Board of Directors may be available for public inspection by submitting a Public Records Request. Any records distributed during a meeting of the Board of Directors shall be made available to review at the meeting only, such items are not entered into District record. For purposes of the Brown Act §54954.2(a), the numbered items on this Agenda give a brief description of each item of business to be transacted or discussed. Recommendations of District staff, as shown in a report, do not prevent the Board from taking other action.
2. **Adoption of Agenda:** This agenda may be amended up to 72 hours prior to the meeting being held. An AGENDA in FINAL FORM is located on the table in front of the District Office. Additionally, a copy of the FINAL AGENDA is available on the District's website at [www.cameronpark.org](http://www.cameronpark.org).
3. **Public Comment:** At this time, members of the public may address the Board of Directors regarding any items within the subject matter jurisdiction of the Board, provided that NO action may be taken on items not on the agenda unless authorized by law. Board Directors will not engage in debate on items during this time. Individuals will have three (3) minutes to address the Board with an overall time allotment of 20 minutes per topic. Individuals participating on-site will be provided with the opportunity to address the Board of Directors first, then any virtual participants will be called upon.
4. **Consent Calendar:** All matters on the Consent Calendar are to be approved by one motion unless a Board member requests separate action on a specific item. Members of the audience who wish to address any item on the Consent Calendar should do so before Board action is taken.



## DISTRICT MONTHLY REPORT FOR JANUARY 2025

February 18, 2026

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### **GENERAL MANAGER** (M. Johnson)

#### **Camerado Middle School Pickleball Court Partnership Update**

Staff continues to work with Buckeye Union School District on an MOU for use to their Pickleball Courts.

#### **Grant Applications Update**

The district has been informed that the following grant applications are being recommended for funding.

- **Fleet Electrification Project**

A grant application was submitted to replace aging gasoline powered District fleet vehicles with zero emission electric vehicles. This project supports long term air quality improvements, reduces operational emissions, and aligns with the District's sustainability and fleet modernization goals.

- **Electric Vehicle Supply Equipment Installations**

An application was submitted for the installation of public electric vehicle charging stations at the Cameron Park Community Center and Fire Station 89. The project includes ADA accessible chargers, supports community access to EV infrastructure, and leverages existing District solar capacity to further reduce emissions.

- **Summer Spectacular Shuttle**

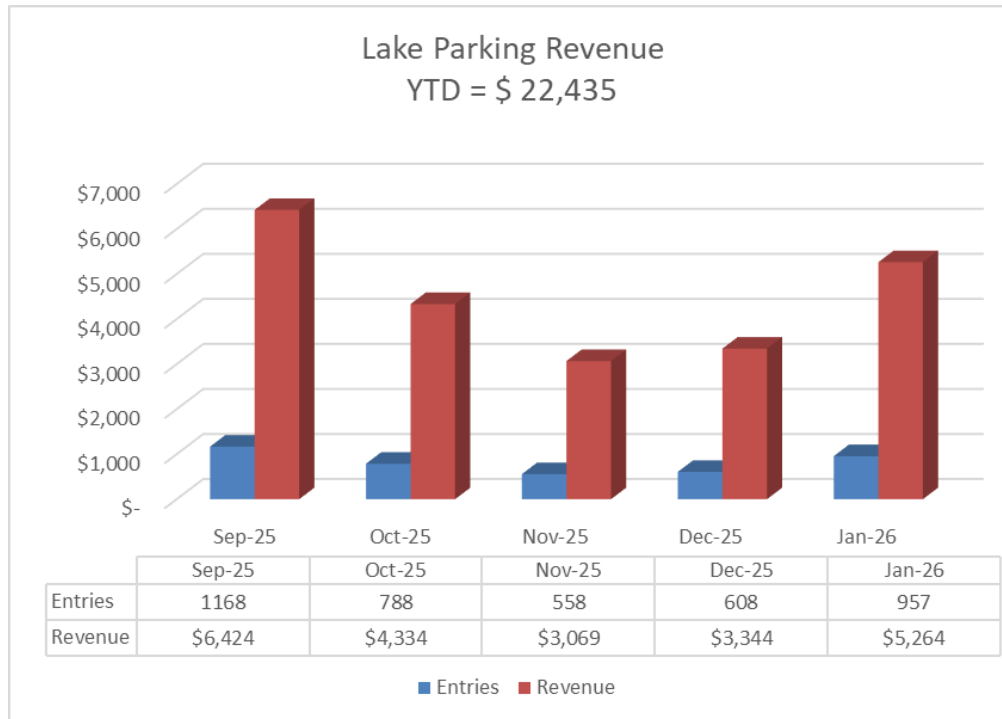
A grant application was submitted to fund shuttle service for the 2025 Summer Spectacular event. The shuttle program is intended to reduce vehicle traffic to Cameron Park Lake during the event, alleviate parking impacts, and lower vehicle emissions associated with one of the District's largest annual events.

### **PARKS AND FACILITIES** (M. Hornstra)

#### **Cameron Park Lake**

Lake visitation has improved based on better weather conditions. Staff anticipates continued visitation through spring and summer months.

Staff is working with the manufacturer to correct an intermittent issue with the exit side gate staying open and anticipating it being resolved quickly.



**Annual Water Diversion Reporting Requirement**

The District completed its annual Water Rights Reporting requirement with the State Water Resources Control Board. This report requires us to monitor the lake levels and report on them by January 30th for the period of October 1, 2024, to September 30, 2025.

**CP Lake Entrance/Exit Signage**

Staff has been notified by the El Dorado County Department of Transportation that their traffic study has been completed, and they will be recommending to the Spring Traffic Advisory Committee at the March/April meeting to install “No Stopping Any Time” signage along the east and west sides of Cambridge Road near the lake entrance to improve safety for persons exiting the lake parking area. After approval by the committee, this item will be sent to the Board of Supervisors for acceptance. Targeted installation will be in the mid-May timeframe.

**Landscaping Request for Proposals**

The District received four proposals in response to our Landscaping Services RFP. Staff held a bid opening on February 4<sup>th</sup> and is now reviewing the proposals and anticipates selecting a contractor by the end of February.

**Community Center**

**Community Pool**

Additional repairs to aquatic equipment including the lifeguard stands and the pool cover reels. Years of exposure to the elements and chlorinated water have taken their toll.

**Lighting Control System**

Staff have asked the supplier to revisit the proposed replacement lighting control system for a more cost-effective solution. The goal continues to be a system that will allow staff

to schedule lighting throughout the facility for better electricity cost management and ensuring a safe environment for visitors and employees. Due to the anticipated cost, this upgrade will require the district to go out to bid on the project.

### General Maintenance

- One of the basketball backboards had a mechanical failure after an evening program. The equipment's safety mechanism worked as designed, preventing any further damage or injury. Staff was able to secure the equipment with additional restraints while we located an experienced contractor to replace the damaged cable and safety strap mechanism. The repairs have been completed and the remainder of the backboards have been inspected to ensure they are in good condition.
- We are continuing to get estimates for refinishing the gymnasium flooring including sanding, coating, painting, and polishing

### **Fire Station 89**

An additional dedicated phone line has been dropped at the station that will be used by our CC&R personnel so that return calls are not routed to fire station personnel.

### **Rasmussen and Dave West Athletic Fields**

Parks staff are working with Ponderosa Little League on getting the baseball fields ready for their season. Staff have assisted little league volunteer work crews on improving the infield conditions and are working on improving drainage at both parks.

### **RECREATION** (C. Lowe)

During the winter season, the Recreation Department conducted a comprehensive review of existing programs and activities. While most offerings have remained consistent since 2021 and continue to maintain steady participation, strategic program growth has been identified as a key priority for 2026.

Staff is currently contracting with an experienced instructor to provide pickleball instruction and support tennis programming, with plans to include these offerings in the Spring/Summer Activity Guide. Additional potential program expansions include craft-based social classes, new dance formats, and fitness options.

The Spring/Summer Activity Guide is scheduled for release in early March. Staff continues to develop new program concepts and actively recruit qualified instructors to expand programming throughout 2026. Planned offerings include Lifeguard and Title 22 Certification courses in the spring, followed by middle school-aged programming in the summer.

Additionally, the District will reintroduce Junior Lifeguarding, the Junior Recreation Leader program, and multiple Babysitting Courses during the summer months. These programs have not been offered within the past three years and are essential to building leadership skills, promoting safety awareness, and establishing a future pipeline of seasonal staff and volunteers.

## UPCOMING EVENTS

- **Eggstreme Egg Hunt – Saturday, March 28<sup>th</sup> from 10:00am to 1:00pm**
  - The Easter Bunny will be in town to drop lots of eggs for all of the kids at Rasmussen Park. There will be different ages ranges on different fields so please make sure to register in advance at [cameronpark.org](http://cameronpark.org)
- **Spring Camp – Monday, March 30 from 8:00am to 5:00pm**

Cameron Park Community Services District will offer a Spring Break Camp for youth ages 6–12, Monday through Friday during the week of March 30. Campers will participate in a variety of structured activities, including arts and crafts, interactive demonstrations, games, and scheduled pool time. The program is designed to provide a safe, engaging, and enriching recreational experience for families during Spring Break.
- **Lifeguarding Class – Wednesday, April 1 to Friday, April 3**

Looking for a fun and rewarding summer job? Consider becoming a lifeguard! Cameron Park Community Services District will offer its first Lifeguard with Title 22 Certification Training Course of 2026. This blended course combines online coursework with in-person instruction and is certified through the American Red Cross. Participants will complete full 8-hour training days focused on essential lifesaving skills, hands-on practice, and all requirements needed to earn Lifeguard Certification.
- **Spring Craft Faire – Sunday, April 12**

Spring will usher in a new community event as Cameron Park Community Services District hosts its first annual Spring Craft Faire. While the facility is traditionally busy during this time of year, staff identified an opportunity to introduce a smaller-scale version of the District's popular Christmas event, featuring the same high-quality craft vendors and festive atmosphere. This new event will provide the community with an additional seasonal shopping and social experience and is anticipated to become a valued annual offering.

## UPDATES FOR PROGRAMMING

Futsal – The registrations for Session II and III have all sold out and staff has allocated an extra hour on Friday and Saturday evenings. There have been more than 300 kids enrolled in each of these sessions and staff has already seen enrollment begin with great numbers for the last session as well. There are even considerations of extending to another day (Thursday evenings, Fall of 2026).

Water Aerobics – The class is on pause but staff continues to look for another instructor in case we can bring the class back sooner.

Tai Chi – The class has been consistently growing with a following of up to 11 staffed participants in each class. As they are growing out of the Dance Room, staff has added more classes and the instructor is selling out of each class.

Line Dancing – This class has brought more people inside to learn the square step, the shuffle and the grapevine and with every class, the increase of participants has shown. Since out reinstatement of the class back from the holidays, each class has more

participants with the last class in February at 36 people in the beginning class and 10 in the intermediate.

Senior Strum – Staff is working to find out how we can possibly make this a permanent facet within programming and help to encourage more growth at the CSD.

### **ACTIVE ENGAGEMENT**

- The Cameron Park Community Services District following has increased exponentially in all aspects from the website to social media
  - 42,367 page views of the CSD Website for February so far
  - 4,200 Followers on Facebook
  - 2,348 Followers on Instagram
  - Staff is posting on the Nextdoor app in the Cameron Park area daily
  - Creating content on a consistent basis for all kinds of happenings in CP
  - Staff has made a conscious effort to increase postings on social media, it has made a difference in engagement and people joining the classes at the Community Center. The Spring/Summer Guide is in the works and will be posted at the beginning of March 2026. Check out the many event happenings coming each month.

### **WILDFIRE MITIGATION (A. Bourriague)**

Planning is underway for the inspection process for unimproved inspections with the timeline of reminder postcards going out March 1st, initial notices going out April 1st, and then initial inspections beginning on May 4th.

From a technical/GIS side, the biggest update to the unimproved inspection process is that the current map only needs updates to the features instead of having to make a new map each year. Multiple inspections can be added to a single parcel, which also includes an update regarding documentation information. Notices that are mailed out, or conversations that are had with the property owner, will be able to be recorded to the parcel and tracked indefinitely allowing for a better, and more organized tracking system.

Real Estate Defensible Space Inspection are averaging about 1-2 per week.

Progress is being made on having a charger installed for the new work vehicle.

### **Defensible Space Working Group**

The first defensible space working group meeting of the year occurred and within that meeting it was discussed that during an inspection all structures will need to be recorded. This is an update from the previous requirements where only recording structures over 120 square feet were required to be recorded. Only structures over 120 square feet are required to have a defensible space inspection, while the recording of the structures less than 120 square feet are only recorded for their structure features. This update will increase the duration of an inspection when one or more structures are present during an inspection.

### **Get Ready and Take Action – Ready for Wildfire Event**

This event is being put on by the Greater Cameron Park Fire Safe Council. There will

be vendors that will have booths set up for the public to interact with and learn more about. There will be speakers from Cameron Park CSD, Cameron Park Fire Department, Rescue Fire Department, El Dorado County Fire Department, El Dorado Hills Fire Department, Insurance and/or IBHS representative, Fire Safe Council and Fire Wise Communities. This will be followed up by a wildfire simulation of the Greater Cameron Park area showing the effects of defensible space in the community. An Auction/Raffle will end the event. This will be on March 12th, from 6-8pm at the Cameron Park Community Center in the Assembly Hall.

A recurring monthly meeting has been added to the WMC’s schedule which is El Dorado County’s Defensible Space Working Group, which includes representatives from different departments and districts in EDC. This group was the one that determined that everyone would be using the same inspection map when recording defensible space inspections.

First meeting with the greater Cameron Park Fire Safe Council went very well, and the main takeaway was an upcoming event in March called Ready for Wildfire. This event will be put on by the fire safe council and will include a couple of different speakers, vendors, and a wildfire simulation for the Greater Cameron Park Area. This event was a great success three years ago, and it is expected to have a larger turnout.

**Inspection History for January 2026**  
**AB38s**

5	5	6	6	3	3	0	0	0
Parcels Inspected	Parcels Inspected YTD	Inspections	Inspections YTD	Compliant	1 <sup>st</sup> – NC	2 <sup>nd</sup> – NC	3 <sup>rd</sup> – NC	RTC

*YTD = Year-to-Date, NC = Non-Complaint, RTC = Referred to County*

**County Complaints**

1	1	1	1	0	1	0	0	0
Parcels Inspected	Parcels Inspected YTD	Inspections	Inspections YTD	Compliant	1 <sup>st</sup> – NC	2 <sup>nd</sup> – NC	3 <sup>rd</sup> – NC	RTC

*YTD = Year-to-Date, NC = Non-Complaint, RTC = Referred to County*

**COVENANTS, CONDITIONS, AND RESTRICTIONS (CC&R) (J. Mog)**

**Architectural Review Update:**

In the ARC department, the month of January had a reduced numbers of submittals compared to December by 3 projects. The following is the quantity of reviews. Roofs, fences and siding were among these projects.

Architectural Review Projects – Period – January 2026:

- Projects Reviewed – 18
- Projects Approved – 18

### **CC&R Update:**

The CC&R Officer worked on complaints and neighborhood issues throughout Cameron Park in January. Complaints continue to reduce. Staff have continued to work with educational tools and neighborhood campaigns which have continued to reduce the number of complaints received.

The CC&R department log adjustments:

- Case log was at 36 cases at the beginning of January and reduced to 35 by the end of the month.
- Seven new violation cases were added
- Eight cases were cleared of violations
- No legal notices were requested from legal

These cases continue to be worked. One previously issued pre-legal case attended the January CC&R committee meeting to discuss their plan. The CC&R committee reviewed the case, and the owner was given until March 31<sup>st</sup> to abate their violation. Staff and management will work on the outstanding issues with the cases still in pre-legal and legal status.

CC&R staff continued conducting neighborhood campaign inspections. Cameron Park #12 was inspected for violations visible in frontages - 305 homes were inspected. 17 homes had visible violations in their frontages. These violations were primarily trailered items. The neighborhood campaign notice was sent to those homes. Staff focused on the following items:

- Improperly store trailered items
- Improperly stored materials
- Unmaintained unsightly items (trash)

The CC&R Newsletter for the Month of February focused on the new book of fees and the increases that will be in effect.

Staff thanked residents for keeping up on this past season's leaf fall. Cameron Park had a large leaf drop in a short period of time which clogs up our watershed systems such as culverts, roadside ditches and small creeks. The newsletter also included a request for volunteers to fill one seat on the ARC Committee and one seat that is available on the CC&R committee. Lastly, we reminded residents about the restrictions around trailered items that need to be stored per their CC&Rs.

### **FIRE DEPARTMENT (Chief Martin)** **INCIDENT ACTIVITY**

**Flammable Gas** - On December 17, 2026, B2715, E88, E86, and M86 responded to a report of flammable gas inside a restaurant located at 3281 Coach Lane. Engine crews worked together to clear the building, sample the air for flammable limits, and ensure the utilities were secured. No injuries or property damage were reported.

**Residential Structure Fire** - At approximately 0930 hours on Christmas morning, B2715, E89, E388 (staffed 3/0 out of Station 89 under an OES preposition), E86, E28, E88, and

M86 responded to a report of a garage fire on Gailey Circle in Cameron Park. B2715 arrived on scene and reported smoke showing from the structure. E89 arrived shortly thereafter and deployed an attack line while additional engine companies established a water supply from a nearby hydrant. Crews conducted a rapid search of the residence or occupants and were able to salvage Christmas gifts and other valuables. The fire was quickly knocked down, with fire and smoke damage contained to the garage. No injuries were reported, and the cause of the fire remains under investigation.



**Residential Structure Fire** - At Approximately 2130 hours E-89, E-88 B2715 were dispatched to a residential structure fire in Shingle Springs. The fire was contained to the garage and was quickly extinguished. B2715 too command of the incident.

## **TRAINING**

**Confined Space Rescue** - During the week of December 8, 2025, eight members of the AEU/Cameron Park Fire Department Swiftwater and Flood Rescue Team completed Confined Space Rescue Technician training alongside personnel from Marin County, El Dorado County, El Dorado Hills, and Diamond Springs Fire Departments. The IAFF funded course provided technician level instruction from experienced instructors and ensured participants gained the skills needed to safely operate in hazardous confined environments. This training is essential to maintaining our CAL OES Type III capability and supporting both local and statewide technical rescue operations.

**Motorized Boat Rescue** - During the week of January 12, members from the AEU/Cameron Park Fire Department and the Marin County Fire Department Swiftwater and Flood Rescue Teams participated in a Motorized Watercraft Rescue Technician course. This intensive 40-hour course focuses on the use of motorized rescue boats for swiftwater and flood rescue operations, enhancing public safety and improving operational effectiveness in dynamic and hazardous water environments. The Cameron Park Fire Department hosts a Type III Swiftwater and Flood Rescue Team recognized through the California Office of Emergency Services, and training together strengthens interagency partnerships while ensuring our teams remain prepared to respond to water related emergencies throughout the region and across the state of California.



### **Reserve Firefighter Program**

The Reserve Firefighter Program continues to be a success, with the current roster totaling 24 reserve firefighters. Each reserve firefighter is required to work four 24-hour shifts per month. All reserves have graduated from a State Fire Training accredited Firefighter I Academy and possess an Emergency Medical Technician license. Fourteen of the reserve firefighters are currently employed as seasonal Firefighter I personnel with CAL FIRE who are laid off during the off season and bring valuable knowledge and experience to the district. The program is designed to provide new firefighters with meaningful operational experience while increasing staffing levels and enhancing service to the community.

### **COMMUNITY ENGAGEMENT**

On January 23, 2026, E89 had a couple of special quests for the morning. As part of the Auction for Cops and Rodders, one of the auction items was a ride to school with the Cameron Park Fire Department. E89 arrived at the auction winner's resident and pick up two preschoolers and their parents in the fire engine. E89 drove them to the training tower at station 89 and let kids spray water out of the fire hose in the training tower. E89 then drove them to their school for a grand entrance for the day. It was an impactful experience for both the kids and the engine crews.

***End of Report***

# Cameron Park Community Services District



## Staff Report

**DATE:** February 18, 2026

**FROM:** MAURICE JOHNSON, INTERIM GENERAL MANAGER

**AGENDA ITEM #2:** Fiscal Impact Analysis – Proposed Facility Use by El Dorado County for Senior Nutrition and Senior Legal Services Programs

**RECOMMENDED ACTION:** Discussion

### BACKGROUND

El Dorado County has requested ongoing use of the Cameron Park Community Center for two County-operated programs: the Senior Nutrition Program and Senior Legal Services. The proposed use includes weekday use of the Social Room for congregated meals and monthly use of classroom space for legal services appointments.

The District's Community Center rental rates are governed by the Board-adopted **Book of Fees, effective February 15, 2026**. These rates apply to all users unless expressly waived or modified by the Board. Staff evaluated the fiscal impacts of the proposed use using the applicable non-resident hourly rental rates and required staffing costs.

### Proposed Use Details

#### Senior Nutrition Program

- Space: Social Room
- Schedule: Monday through Friday, 10:30 a.m. to 1:30 p.m.
- Total Use: 3 hours per day, 5 days per week

#### Senior Legal Services Program

- Space: Classroom A or Classroom B
- Schedule: Third Wednesday of each month, 10:00 a.m. to 3:00 p.m.
- Total Use: 5 hours per month

#### Applicable Facility Rental Fees

Per the District's Book of Fees (January 1, 2026):

- Social Room: \$120 per hour (Non-Resident)
- Classroom A or B: \$70 per hour (Non-Resident)

## **Fiscal Impact Analysis**

### **Lost Rental Revenue**

Based on the adopted fee schedule:

- Senior Nutrition Program
  - Approximately 64.95 hours per month
  - Estimated lost rental revenue: \$7,794 per month
  
- Senior Legal Services Program
  - 5 hours per month
  - Estimated lost rental revenue: \$350 per month

**Total Lost Rental Revenue: approximately \$8,144 per month**

### **Staffing Costs (Setup and Breakdown)**

District staff support is required for room setup and breakdown. The estimated staffing requirement is one total hour per use, at an hourly rate of \$23.

- Senior Nutrition Program: approximately \$498 per month
- Senior Legal Services Program: approximately \$23 per month

**Total Staffing Cost: approximately \$521 per month**

### **Total Fiscal Impact**

The combined fiscal impact of lost rental revenue and required staffing costs is estimated at:

- Approximately \$8,665 per month
- Approximately \$103,980 per year

Ongoing estimated impact of approximately \$103,980 annually, consisting of foregone facility rental revenue and additional staffing costs, based on the Board-Adopted Book of Fees effective February 15, 2026.

### **Attachments:**

2A – Proposed Agreement



Maurice Johnson  
Interim General Manager

**FACILITY USE AGREEMENT #10015**  
Senior Nutrition and Senior Legal Services Facility Use Agreement

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**THIS FACILITY USE AGREEMENT (FUA)** is made and entered into by and between the County of El Dorado, a political subdivision of the State of California (hereinafter referred to as "County"), and Cameron Park Community Services District, a special district of the State of California, duly qualified to conduct business in the State of California, whose principal place of business is 2502 Country Club Drive, Cameron Park, California 95682 (hereinafter referred to as "CSD")(collectively hereinafter referred to as the "Parties");

**RECITALS**

**WHEREAS**, the Older Americans Act Title III-C, Elderly Nutrition Program, Congregate Nutrition Services reduces hunger and food insecurity, promotes socialization of older individuals who are age 60 and older, and promotes health and well-being of older individuals by assisting such individuals to gain access to nutrition and other disease prevention and health promotion services to delay the onset of adverse health conditions resulting from poor nutrition health or sedentary behavior ("Senior Nutrition Program");

**WHEREAS**, the Older Americans Act Title III-B Senior Legal Services Program provides for the representation of older individuals, sixty (60) years of age and older, in legal matters through the provision of legal assistance services made available and accessible throughout the County of El Dorado;

**WHEREAS**, CSD owns the Community Center which is part of the CSD, that certain real property, commonly known as the Cameron Park Community Services District Community Center, located at 2502 Country Club Drive, Cameron Park, California 95682 ("Center");

**WHEREAS**, it is in the public interest that joint use of the Center by CSD and County be maximized for the benefit of seniors (age 55 and older) residing in El Dorado County;

**WHEREAS**, it is the intent of the parties hereto that such services be in conformity with all applicable federal, state, and local laws; and

**NOW, THEREFORE**, in consideration of the performance by the parties of the covenants contained herein, County and CSD mutually agree as follows:

**ARTICLE I**

**Property Use:** County and CSD agree to the joint occupancy and use of the Center for the purpose of providing senior nutrition services for the Senior Nutrition program and private meeting space for the Senior Legal Services program.

- A. County Responsibilities: County shall be responsible for:
1. Promotion, operation and staffing of the Senior Nutrition and Senior Legal Services program.
  2. Repair and maintenance of equipment owned by the County.
  3. Providing cleaning supplies necessary for operation of the Senior Nutrition program.

4. Providing push carts for items that will be stored on-site for the Senior Nutrition program.
  5. Ensuring that the Center will be left in a neat and clean condition after each use.
  6. Reimbursing the CSD \$200.00 annually for the cost of commercial dishwasher soap.
- B. CSD Responsibilities: CSD shall be responsible for:
1. Providing use of the Kitchen to the County for serving of meals to the elderly and providing nutrition education services.
  2. Providing use of the Main Room with tables and chairs set up with seating for up to forty (40) participants for the purpose of serving meals and provision of activities related to the Senior Nutrition program.
  3. Providing a secured storage space within the kitchen area. Storage space will have at least two shelves identified for the County to store items exclusively for the Senior Nutrition program.
  4. Providing one locked overhead storage cabinet within the kitchen area for the County to store items exclusively for the Senior Nutrition program.
  5. Providing private meeting space for Senior Legal Services client appointments, with a table or desk and at least four (4) chairs.
  6. Providing janitorial services.
  7. Providing additional supplies and maintenance of the restrooms as required for the Senior Nutrition and Senior Legal Services programs.
  8. Providing commercial dishwasher soap.
  9. Providing all utilities necessary for operation of the Senior Nutrition and Senior Legal Services programs.
  10. Providing all repairs and maintenance of equipment owned by the CSD that are used for the Senior Nutrition and Senior Legal Services programs.
  11. Providing a premises that is neat and in suitable condition for use by the County under the terms of this agreement.
  12. Providing parking for clients using the Senior Nutrition and Senior Legal Services programs.
  13. Identifying a suitable alternate room in the event that the "Main Room" is unavailable for Senior Nutrition and notifying County-designated staff as soon as the information is available but not less than forty-eight (48) hours in advance.
  14. Provide notification to County forty-eight (48) hours in advance if Kitchen is unavailable.
  15. Provide the County-designated staff with notification of scheduled yearly CSD closures, as soon as available, and coordinate the Senior Nutrition access of the Center for congregate nutrition services on dates when the County remains open during CSD closures.
- C. Hours of Operation:
1. Senior Nutrition program: Mondays through Fridays from 10:30 a.m. to 1:30 p.m.
  2. Senior Legal Services program: The third Wednesday of the month from 10:00 a.m. to 3:00 p.m., during the months of January through May and August through December, as needed for client appointments. CSD and County may coordinate the additional use of meeting space outside of these months, dependent on CSD availability and County need.

**ARTICLE I**

**Term:** This Agreement shall become effective upon final execution by both parties hereto and shall cover the period of February 1, 2026 through January 31, 2029.

County shall have the option for two (2) additional three (3) year terms after the initial expiration date of January 31, 2029. Such option(s) shall be on the same terms and conditions as provided herein unless otherwise amended by both parties. County shall notify CSD in accordance with the Article titled “Notice to Parties” approximately sixty (60) days prior to the expiration of the initial term and each additional optional term thereafter, should County elect to exercise said option(s).

**ARTICLE II**

**Changes to MOU:** This MOU may be amended by mutual consent of the parties hereto. Said amendments shall become effective only when in writing and fully executed by duly authorized officers of the parties hereto.

**ARTICLE III**

**Generative Artificial Intelligence:** For the purposes of this provision, “Generative AI (GenAI)” means an artificial intelligence system that can generate derived synthetic content, including text, images, video, and audio that emulates the structure and characteristics of the system's training data. (Gov. Code § 11549.64.)

- A. CSD shall immediately notify County in writing if it: (1) intends to provide GenAI as a deliverable to the County; or (2), intends to utilize GenAI, including GenAI from third parties, to complete all or a portion of any deliverable that materially impacts: (i) functionality of a State or County system (“System”), (ii) risk to the State or County, or (iii) performance of this Agreement. For avoidance of doubt, the term “materially impacts” shall have the meaning set forth in State Administrative Manual (SAM) § 4986.2 Definitions for GenAI.
- B. Notification shall be provided to the County’s Contract Administrator identified in this Agreement.
- C. At the direction of County, CSD shall discontinue the provision to County of any previously unreported GenAI that results in a material impact to the functionality of a System, risk to the State or County, or performance of this Agreement, as determined by County.
- D. If the use of previously undisclosed GenAI is approved by County, the Parties will amend the Agreement accordingly, which may include updating the description of deliverables and incorporating GenAI Special Provisions into the Agreement, at no additional cost to the County.
- E. County, at its sole discretion, may consider CSD’s failure to disclose or discontinue the provision or use of GenAI as described above, to constitute a material breach of this Agreement when such failure results in a material impact to the functionality of the System, risk to the State or County, or performance of this Agreement. County is entitled to seek any and all remedies available to it under law as a result of such breach, including but not limited to termination of the Agreement.

**ARTICLE IV**

**Changes to Agreement:** This Agreement may be amended by mutual consent of the parties hereto. Said amendments shall become effective only when in writing and fully executed by duly authorized officers of the parties hereto.

**ARTICLE V**

**Confidentiality:** CSD shall maintain the confidentiality and privileged nature of all records, including billing records, together with any knowledge therein acquired, in accordance with all applicable state and federal laws and regulations, as they may now exist or may hereafter be amended or changed. CSD, and all CSD's staff, employees, and representatives, shall not use or disclose, directly or indirectly at any time, any said confidential information, other than to County's Contract Administrator for the purpose of, and in the performance of, this Agreement. This confidentiality provision shall survive after the expiration or earlier termination of this Agreement.

**ARTICLE VI**

**Assignment and Delegation:** CSD is engaged by County for its unique qualifications and skills as well as those of its personnel. CSD shall not subcontract, delegate, or assign services to be provided, in whole or in part, to any other person or entity without prior written consent of County.

In the event CSD receives written consent to subcontract services under this Agreement, CSD is required to ensure subcontractor remains in compliance with the terms and conditions of this Agreement. In addition, CSD is required to monitor subcontractor's compliance with said terms and conditions and provide written evidence of monitoring to County upon request.

**ARTICLE VII**

**Fiscal Considerations:** The parties to this Agreement recognize and acknowledge that County is a political subdivision of the State of California. As such, County is subject to the provisions of Article XVI, section 18 of the California Constitution and other similar fiscal and procurement laws and regulations and may not expend funds for products, equipment, or services not budgeted in a given fiscal year. It is further understood that in the normal course of County business, County will adopt a proposed budget prior to a given fiscal year, but that the final adoption of a budget does not occur until after the beginning of the fiscal year.

Notwithstanding any other provision of this Agreement to the contrary, County shall give notice of cancellation of this Agreement in the event of adoption of a proposed budget that does not provide for funds for the services, products, or equipment subject herein. Such notice shall become effective upon the adoption of a final budget, which does not provide funding for this Agreement. Upon the effective date of such notice, this Agreement shall be automatically terminated and County released from any further liability hereunder.

In addition to the above, should the County's Board of Supervisors during the course of a given year for financial reasons reduce or order a reduction in the budget for any County department for which services were contracted to be performed, pursuant to this paragraph in the sole discretion of County, this Agreement may be deemed to be canceled in its entirety subject to payment for services performed prior to cancellation.

**ARTICLE VIII**

**Default, Termination, and Cancellation:**

- A. Termination by Default: If either party becomes aware of an event of default, that party shall give written notice of said default to the party in default that shall state the following:
  - 1. The alleged default and the applicable Agreement provision; and
  - 2. That the party in default has ten (10) days upon receiving the notice to cure the default (Time to Cure).

If the party in default does not cure the default within ten (10) days of the Time to Cure, then such party shall be in default and the party giving notice may terminate the Agreement by issuing a Notice of Termination. The party giving notice may extend the Time to Cure at their discretion. Any extension of Time to Cure must be in writing, prepared by the party in default for signature by the party giving notice, and must specify the reason(s) for the extension and the date in which the extension of Time to Cure expires.

If County terminates this Agreement, in whole or in part, for default:

1. County reserves the right to procure the goods or services, or both, similar to those terminated, from other sources and Contractor shall be liable to County for any excess costs for those goods or services. County may deduct from any payment due, or that may thereafter become due to Consultant, the excess costs to procure from an alternate source.
2. County shall pay Contractor the sum due to Contractor under this Agreement prior to termination, unless the cost of completion to County exceeds the funds remaining in the Agreement. In which case the overage shall be deducted from any sum due Contractor under this Agreement and the balance, if any, shall be paid to Contractor upon demand.
3. County may require Contractor to transfer title and deliver to County any completed work under the Agreement.

The following will be events of default under this Agreement:

1. Failure by either party to perform in a timely and satisfactory manner any or all of its obligations under this Agreement.
  2. A representation or warranty made by Contractor in this Agreement proves to have been false or misleading in any respect.
  3. Contractor fails to observe and perform any covenant, condition or agreement on its part to be observed or performed under this Agreement, unless County agrees, in writing, to an extension of the time to perform before that time period expires.
  4. A violation of the Article titled "Conflict of Interest."
- B. Bankruptcy: County may terminate this Agreement immediately in the case of bankruptcy, voluntary or involuntary, or insolvency of Contractor.
- C. Ceasing Performance: County may terminate this Agreement immediately in the event Contractor ceases to operate as a business or otherwise becomes unable to substantially perform any term or condition of this Agreement.
- D. Termination or Cancellation without Cause: County may terminate this Agreement, in whole or in part, for convenience upon thirty (30) calendar days' written Notice of Termination, in accordance with the Article titled "Notice to Parties." If such termination is effected, County will pay for satisfactory services rendered before the effective date of termination, as set forth in the Notice of Termination provided to Contractor, and for any other services that County agrees, in writing, to be necessary for contract resolution. In no event, however, shall County be obligated to pay more than the total amount of the Agreement. Upon receipt of a Notice of Termination, Contractor shall promptly discontinue all services affected, as of the effective date of termination set forth in such Notice of Termination, unless the Notice directs otherwise.
- E. Funding Unavailable: County may terminate this Agreement immediately, without prior notice, at any time upon giving written notice to Contractor that County has been notified the grant/allocation funds from the State of California, federal government, or other entity, or any

portion thereof, for the purposes of carrying out this Agreement, are not available, to County, including if distribution of such funds are suspended or delayed.

**ARTICLE IX**

**Notice to Parties:** All notices to be given by the parties hereto shall be in writing, with both the County Health and Human Services Agency and County Chief Administrative Office addressed in said correspondence and served by either United States Postal Service mail or electronic email. Notice by mail shall be served by depositing the notice in the United States Post Office, postage prepaid and return receipt requested, and deemed delivered and received five (5) calendar days after deposit. Notice by electronic email shall be served by transmitting the notice to all required email addresses and deemed delivered and received two (2) business days after service.

Notices to County shall be addressed as follows:

with a copy to:

COUNTY OF EL DORADO  
Health and Human Services Agency  
3057 Briw Road, Suite B  
Placerville, CA 95667  
ATTN: Contracts Unit  
Email: [hhsa-contracts@edcgov.us](mailto:hhsa-contracts@edcgov.us)

COUNTY OF EL DORADO  
Chief Administrative Office  
Procurement and Contracts Division  
330 Fair Lane  
Placerville, CA 95667  
ATTN: Purchasing Agent  
Email: [procon@edcgov.us](mailto:procon@edcgov.us)

or to such other location or email as County directs.

Notices to CSD shall be addressed as follows:

CAMERON PARK COMMUNITY SERVICES DISTRICT  
2502 Country Club Drive  
Cameron Park, CA 95682  
ATTN: Maurice Johnson, Interim General Manager  
[generalmanager@cameronpark.org](mailto:generalmanager@cameronpark.org)

or to such other location or email as CSD directs.

**ARTICLE X**

**Change of Address:** In the event of a change in address for CSD's principal place of business, CSD's Agent for Service of Process, or Notices to CSD, CSD shall notify County in writing pursuant to the provisions contained herein above under the Article titled "Notice to Parties." Said notice shall become part of this Agreement upon acknowledgment in writing by the County Contract Administrator, and no further amendment of the Agreement shall be necessary provided that such change of address does not conflict with any other provisions of this Agreement.

**ARTICLE XI**

**Indemnity:** CSD shall defend, indemnify, and hold County harmless against and from any and all claims, suits, losses, damages and liability for damages of every name, kind and description, including attorney's fees and costs incurred, brought for, or on account of, injuries to or death of any person, including but not limited to workers, County employees, and the public, or damage to property, or any economic or consequential losses, which are claimed to or in any way arise out of or are connected

with the provision of services, operations, or performance hereunder, regardless of the existence or degree of fault or negligence on the part of County, CSD, subcontractor(s) and employee(s) of any of these, except for the sole, or active negligence of County, its officers and employees, or as expressly prescribed by statute. This duty of CSD to indemnify and save County harmless includes the duties to defend set forth in California Civil Code Section 2778.

County shall defend, indemnify, and hold CSD harmless against and from any and all claims, suits, losses, damages and liability for damages of every name, kind and description, including attorney's fees and costs incurred, brought for, or on account of, injuries to or death of any person, including but not limited to workers, County employees, and the public, or damage to property, or any economic or consequential losses, which are claimed to or in any way arise out of or are connected with County's services, operations, or performance hereunder, regardless of the existence or degree of fault or negligence on the part of CSD, County, subcontractor(s) and employee(s) of any of these, except for the sole, or active negligence of CSD, its officers and employees, or as expressly prescribed by statute. This duty of County to indemnify and save CSD harmless includes the duties to defend set forth in California Civil Code Section 2778.

**ARTICLE XII**

**Insurance:** All parties to this FUA are self-insured and shall provide a letter of self-insurance, if requested to do so by the other party during the term of this FUA.

**ARTICLE XIII**

**Force Majeure:** Neither party will be liable for any delay, failure to perform, or omission under this Agreement that is due to any cause that it is beyond its control, not due to its own negligence, and cannot be overcome by the exercise of due diligence. In that event, the affected party will:

- A. Promptly give written notice to the other of the fact that it is unable to so perform and the cause(s) that is beyond its control; and
- B. Once the cause(s) has ceased, provide written notice to the other party and immediately resume its performance under this Agreement.

For purposes of this Article, "cause that is beyond its control" includes labor disturbances, riots, fires, earthquakes, floods, storms, lightning, epidemics, war, disorders, hostilities, expropriation or confiscation of properties, failure of and delays by carriers, interference by civil or military authorities, whether legal or de facto, and whether purporting to act under some constitution, decree, or law, or otherwise, or acts of God.

**ARTICLE XIV**

**Waiver:** No failure on the part of the parties to exercise any rights under this Agreement, and no course of dealing with respect to any right hereunder, shall operate as a waiver of that right, nor shall any single or partial exercise of any right preclude the exercise of any other right. The remedies herein provided are cumulative and are not exclusive of any other remedies provided by law.

**ARTICLE XV**

**Conflict of Interest:** The parties to this Agreement have read and are aware of the provisions of Government Code Section 1090 et seq. and the Political Reform Act of 1974 (Section 87100 et seq.), relating to conflict of interest of public officers and employees. Individuals who are working for CSD and performing work for County and who are considered to be a consultant within the

meaning of Title 2, California Code of Regulations, Section 18700.3, as it now reads or may thereafter be amended, are required to file a statement of economic interest in accordance with County's Conflict of Interest Code. County's Contract Administrator shall at the time this Agreement is executed make an initial determination whether or not the individuals who will provide services or perform work pursuant to this Agreement are consultants within the meaning of the Political Reform Act and County's Conflict of Interest Code. Statements of economic interests are public records subject to disclosure under the California Public Records Act.

CSD covenants that during the term of this Agreement neither it, or any officer or employee of the CSD, has or shall acquire any interest, directly or indirectly, in any of the following:

- A. Any other contract connected with, or directly affected by, the services to be performed by this Agreement.
- B. Any other entities connected with, or directly affected by, the services to be performed by this Agreement.
- C. Any officer or employee of County that are involved in this Agreement.

If CSD becomes aware of a conflict of interest related to this Agreement, CSD shall promptly notify County of the existence of that conflict, and County may, in its sole discretion, immediately terminate this Agreement by giving written notice as detailed in the Article titled "Default, Termination and Cancellation."

**ARTICLE XVI**

**Nondiscrimination:**

- A. County may require CSD's services on projects involving funding from various state and/or federal agencies, and as a consequence, CSD shall comply with all applicable nondiscrimination statutes and regulations during the performance of this MOU including but not limited to the following: CSD and its employees and representatives shall not unlawfully discriminate against any employee or applicant for employment because of race, religion, color, national origin, ancestry, physical handicap, mental disability, medical condition, genetic information, military or veteran status, marital status, age, gender, gender identity, gender expression, sexual orientation, or sex; CSD shall, unless exempt, comply with the applicable provisions of the Fair Employment and Housing Act (Government Code, section 12900 et seq.) and applicable regulations promulgated thereunder (California Code of Regulations, Title 2, section 11000 et seq.); the applicable regulations of the Fair Employment and Housing Commission implementing Government Code, section 12990, set forth in Subchapter 5 of Chapter 5 of Division 4.1 of Title 2 of the California Code of Regulations incorporated into this MOU by reference and made a part hereof as if set forth in full; and Title VI of the Civil Rights Act of 1964, as amended. CSD and its employees and representatives shall give written notice of their obligations under this clause as required by law.
- B. Where applicable, CSD shall include these nondiscrimination and compliance provisions in any of its agreements that affect or are related to the services performed herein.
- C. CSD's signature executing this MOU shall provide any certifications necessary under the federal laws, the laws of the State of California, including but not limited to Government Code Section 12990 and Title 2, California Code of Regulations, Section 11102.

**ARTICLE XVII**

**County Business License:** County's Business License Ordinance provides that it is unlawful for any person to furnish supplies or services, or transact any kind of business in the unincorporated

territory of El Dorado County without possessing a County business license unless exempt under County Ordinance Code Section 5.08.070. CSD warrants and represents that it shall comply with all of the requirements of County's Business License Ordinance, where applicable, prior to beginning work under this Agreement and at all times during the term of this Agreement.

**ARTICLE XVIII**

**Licenses:** CSD hereby represents and warrants that CSD and any of its subcontractors employed under this Agreement has all the applicable licenses, permits, and certifications that are legally required for CSD and its subcontractors to practice its profession or provide the services or work contemplated under this Agreement in the State of California. CSD and its subcontractors shall obtain or maintain said applicable licenses, permits, or certificates in good standing throughout the term of this Agreement.

**ARTICLE XIX**

**Contract Administrator:** The County Officer or employee with responsibility for administering this Agreement is Yvette Wencke, Program Manager, Community Services, Health and Human Services Agency (HHS), or successor. In the instance where the named Contract Administrator no longer holds this title with County and a successor is pending, or HHS has to temporarily delegate this authority, County Contract Administrator's Supervisor shall designate a representative to temporarily act as the primary Contract Administrator of this Agreement and HHS Administration shall provide the CSD with the name, title and email for this designee via notification in accordance with the Article titled "Notice to Parties" herein.

**ARTICLE XX**

**Authorized Signatures:** The parties to this Agreement represent that the undersigned individuals executing this Agreement on their respective behalf are fully authorized to do so by law or other appropriate instrument and to bind upon said parties to the obligations set forth herein.

**ARTICLE XXI**

**Electronic Signatures:** Each party agrees that the electronic signatures, whether digital or encrypted, of the parties included in this Agreement, are intended to authenticate this writing and to have the same force and effect as manual signatures. Electronic Signature means any electronic visual symbol or signature attached to or logically associated with a record and executed and adopted by a party with the intent to sign such record, including facsimile or email electronic signatures, pursuant to the California Uniform Electronic Transactions Act (Cal. Civ. Code §§ 1633.1 to 1633.17) as amended from time to time.

**ARTICLE XXII**

**Partial Invalidity:** If any provision of this Agreement is held by a court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions will continue in full force and effect without being impaired or invalidated in any way.

**ARTICLE XXIII**

**California Forum and Law:** Any dispute resolution action arising out of this Agreement, including, but not limited to, litigation, mediation, or arbitration, shall be brought in El Dorado County, California, and shall be resolved in accordance with the laws of the State of California.

**ARTICLE XXIV**

**No Third Party Beneficiaries:** Nothing in this Agreement is intended, nor will be deemed, to confer rights or remedies upon any person or legal entity not a party to this Agreement.

**ARTICLE XXV**

**Counterparts:** This Agreement may be executed in one or more counterparts, each of which will be deemed to be an original copy of this Agreement and all of which, when taken together, will be deemed to constitute one and the same agreement.

**ARTICLE XXVI**

**Entire Agreement:** This document and the documents referred to herein or exhibits hereto are the entire Agreement between the parties and they incorporate or supersede all prior written or oral Agreements or understandings.

**Requesting Contract Administrator Concurrence:**

By: \_\_\_\_\_  
Yvette Wencke  
Program Manager  
Health & Human Services Agency

Dated: \_\_\_\_\_

**Requesting Department Head Concurrence:**

By: \_\_\_\_\_  
Olivia Byron-Cooper, MPH  
Director  
Health & Human Services Agency

Dated: \_\_\_\_\_

**Attachment #2A**

**IN WITNESS WHEREOF**, the parties hereto have executed this MOU on the dates indicated below.

**-- COUNTY OF EL DORADO --**

By: \_\_\_\_\_ Dated: \_\_\_\_\_  
Purchasing Agent  
Chief Administrative Office  
"County"

**-- CAMERON PARK COMMUNITY SERVICES DISTRICT --**

By: \_\_\_\_\_ Dated: \_\_\_\_\_  
Dawn Wolfson  
Board President  
"CSD"

**Cameron Park Community Services District**  
 Expanded General Ledger - Unposted Transactions Included In Report  
 From 7/1/2025 Through 1/30/2026

Calpers credit from retiree death 4.5 years ago. K. Campo requested we credit each fund affected for this FY 25/26 as received by active Health credit in CalPERS

**Item #3**

Fund Code	GL Co...	Depar... Code	Program Code	GL Title	Effective Date	Session ID	Description	Debit	Credit
01	4600	0000	0000	Other Income/Refunds			Opening Balance	0.00	
01	4600	0000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Ac EE whld		2,324.38
01	4600	1000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Rt Adm		1,443.65
01	4600	1000	0000	Other Income/Refunds	8/1/2025	CR-2526-087	Delta Dental Cobra AG Admin Fee Reimb July 2025		2.26
01	4600	1000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Ac Adm		4,134.00
01	4600	1000	0000	Other Income/Refunds	8/29/2025	CR-2526-151	Delta Dental Cobra AG Admin Fee Reimb August 2025		2.26
01	4600	1000	0000	Other Income/Refunds	8/29/2025	CR-2526-151	Delta Dental Cobra AG Admin Fee Reimb September 2025		2.26
01	4600	1000	0000	Other Income/Refunds	10/24/2025	CR-2526-286	Delta Dental Cobra AG Admin Fee Reimb October 2025		2.26
01	4600	1000	0000	Other Income/Refunds	10/24/2025	CR-2526-286	Delta Dental Cobra AG Admin Fee Reimb November 2025		2.26
01	4600	1000	0000	Other Income/Refunds	1/20/2026	CR-2526-507	Merchant Deposit 1/20 for CC's on 1/15/26		18.00
01	4600	1000	0000	Other Income/Refunds	1/23/2026	CR-2526-521	Delta Dental Cobra AG Admin Fee Reimb December 2025		2.26
01	4600	1000	0000	Other Income/Refunds	1/23/2026	CR-2526-521	Delta Dental Cobra AG Admin Fee Reimb January 2026		2.26
01	4600	3000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Rt Fire		1,634.37
01	4600	4000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Ac Pks		3,383.41
01	4600	4000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Rt Pks		4,123.18
01	4600	5000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Ac Rec		1,977.98
01	4600	5000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Rt Rec		1,945.46
01	4600	5000	0000	Other Income/Refunds	9/30/2025	API-2526-016	Rec/CC - Other Income/Refunds	10.60	
01	4600	5000	0000	Other Income/Refunds	10/24/2025	CR-2526-289	Reimb Check for M. Hornstra Personal Charge on CC Card#345		10.60
01	4600	5000	0000	Other Income/Refunds	1/13/2026	CR-2526-530	Active Net Testing 1/13/26		1.00
02	4600	0000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Ac CCR		1,113.76

A. Gardner monthly Cobra dental admin fees

copier fee for user

software test

**Cameron Park Community Services District**  
 Expanded General Ledger - Unposted Transactions Included In Report  
 From 7/1/2025 Through 6/30/2026

Fund Code	GL Co...	Depar... Code	Program Code	GL Title	Effective Date	Session ID	Description	Debit	Credit	
39	4600	0000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Ac LLAD		121.74	
40	4600	0000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Ac LLAD		60.87	
42	4600	0000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Ac LLAD		202.90	
43	4600	0000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Ac LLAD		172.46	
45	4600	0000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Ac LLAD		121.74	
46	4600	0000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Ac LLAD		71.01	
48	4600	0000	0000	Other Income/Refunds	8/1/2025	JV-2526-008	CalPERS Health - August 2025 (4.5 yrs prem reimb) Ac LLAD		131.89	
Transaction Total								10.60	23,008.22	
Balanc...				Other Income/Refunds						22,997.62
Report Opening/Current Balance								0.00	0.00	
Report Transaction Totals								10.60	23,008.22	
Report Current Balances								10.60	23,008.22	
Report Difference									22,997.62	



Established: June 3, 1961

## **Board of Directors Regular Meeting Minutes Wednesday, January 21, 2026**

**Open Meeting to Closed Session – 5:00pm  
Convene to Regular Meeting – 6:30pm**

2502 Country Club Drive  
Cameron Park, CA 95682 – Social Room

### **Board Members**

***Dawn Wolfson, President***

***Katie Gilchrest, Vice President***

***Sidney Bazett, Director***

***Tim Israel, Director***

***Monique Scobey, Director***

### ***Mission Statement***

*“To preserve and enhance the quality of life and to safeguard the health, safety, and welfare of our community”*

### **CALL TO ORDER – 5:01pm**

- Roll Call – *DW/KG/SB/MS/TI*
- Pledge of Allegiance
- Moment of Silence to Honor Service Members
  - Military, Law Enforcement, Fire, Emergency Personnel
- Adoption of Agenda, with the addition of one item:
  - Conference with Legal Counsel – Potential Litigation
- *Motion to adopt the Agenda, with the addition of one item:*
  - *Conference with Legal Counsel – Potential Litigation (Govt Code 54957(b)(1))*

*KG/SB – Motion Passed*

*Ayes – DW, KG, SB, MS, TI*

*Noes – None*

*Absent – None*

### **CLOSED SESSION PUBLIC COMMENT**

**ADJOURNMENT TO CLOSED SESSION** – 5:04pm

**CLOSED SESSION ITEMS**

- A. Pursuant to Government Code Section 54957(b)(1) – Title: General Manager – Applicant Review**
- B. Conference with Legal Counsel – Existing Litigation** Significant exposure to litigation pursuant to Government Code section 54956.9(d)(1) - Case Name: Felton, et al. v. Cameron Park Community Services District; Case No: 23CV2183

**REPORT OUT OF CLOSED SESSION** – 6:31pm

- *The Board discussed the items agendized for closed session and direction was given to staff.*

**PRESENTATIONS**

**GENERAL PUBLIC COMMENT**

**CORRESPONDENCE**

**CONSENT CALENDAR**

***Receive & File:***

1. General District Report for December 2025 (Staff)

***Approve:***

2. Minutes of December 16, 2025 – Special Board of Directors Meeting (N. Garrison)
3. Minutes of December 17, 2025 – Board of Directors Meeting (N. Garrison)
4. Updated Organization Chart (M. Johnson)

- *Motion to adopt the Consent Agenda*

*TI/SB – Motion Passed*

*Ayes – DW, KG, SB, MS, TI*

*Noes – None*

*Absent – None*

**REVIEW ITEMS PULLED FOR DISCUSSION** – n/a

**GENERAL BUSINESS**

5. December 2025 Financial Report (K. Campo)

6. 2026 Board and Standing Committee Meeting Calendar (N. Garrison)

- *Motion to Approve the 2026 Board and Standing Committee Meeting Calendar*

*SB/TI – Motion Passed*

*Ayes – DW, KG, SB, MS, TI*

*Noes – None*

*Absent – None*

7. PUBLIC HEARING and SECOND READING of Ordinance 2026.01.21 Amending First Responder Fees; APPROVE Resolution 2026-01 Amending the District Schedule of First Responder Service Fee (M. Johnson)

- *Motion to Adopt Ordinance 2026.01.21 Amending First Responder Fees and Approve Resolution 2026-01 Amending the District Schedule of First Responder Service Fee, Waiving the Full Reading*

*KG/SB – Motion Passed*

*Ayes – DW, KG, SB, MS, TI*

*Noes – None*

*Absent – None*

8. REVIEW and APPROVE 2026 Parks & Facilities Plan Phase I (M. Johnson)

- *Motion to Approve 2026 Parks & Facilities Plan Phase I, with the Exception of the Security Fencing.*

*SB/KG – Motion Passed*

*Ayes – DW, KG, SB, MS*

*Noes – TI*

*Absent – None*

**BOARD OF DIRECTORS' COMMENTS & FUTURE AGENDA ITEMS**

- *Director Monique Scobey Resigned from the Board of Directors*

**ADJOURNMENT OF MEETING** – 8:39pm

The next regularly scheduled meeting of the Cameron Park Community Services District Board of Directors is **Wednesday, February 18<sup>th</sup> at 6:30pm**, in the Social Room at 2502 Country Club Drive, Cameron Park, CA 95682

This agenda and packet items are available online at the CPCSD website:  
<https://www.cameronpark.org/board-of-directors>

Minutes Prepared by:

Minutes Approved by:

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Niki Garrison  
Board Clerk

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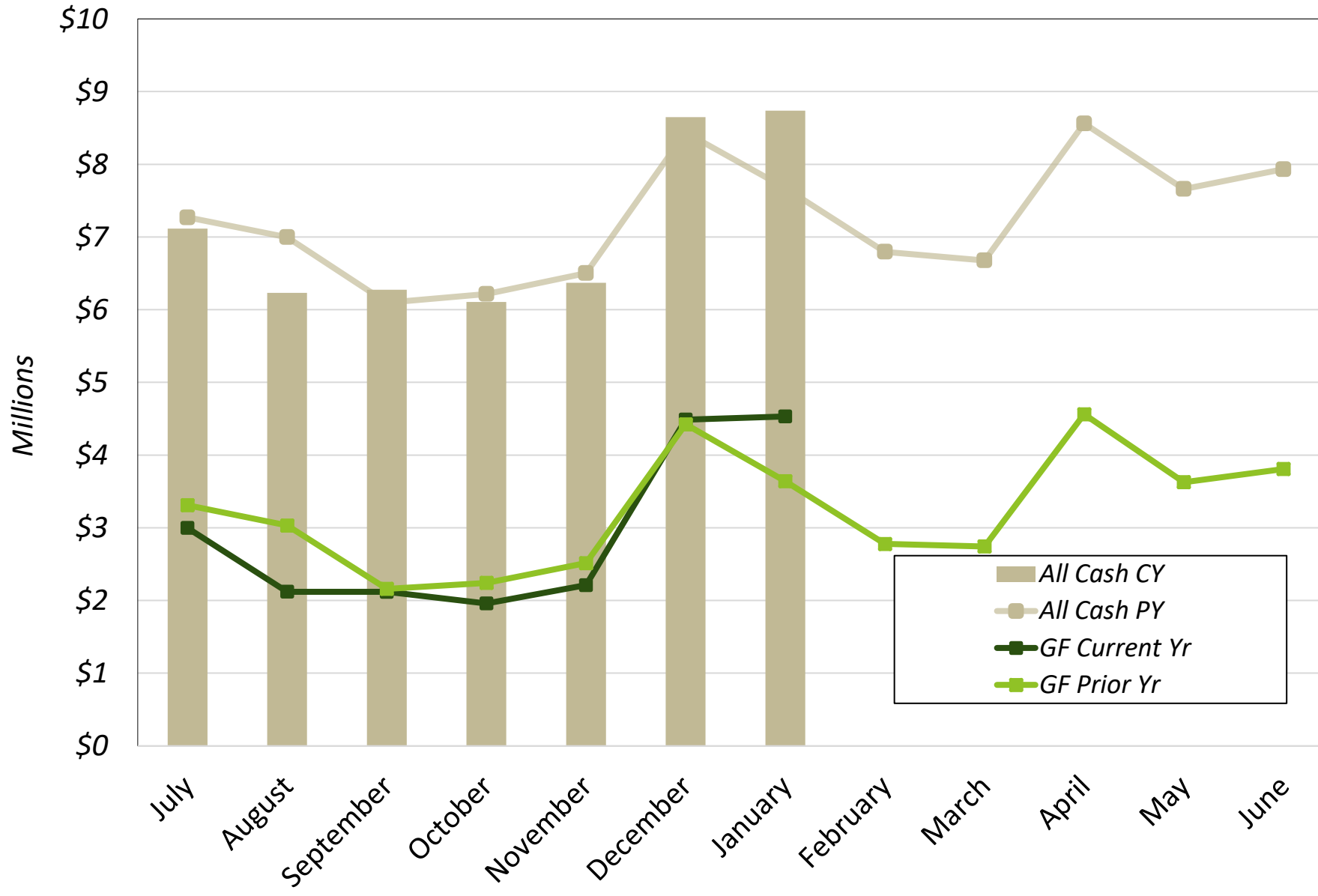
Director Dawn Wolfson, President  
Board of Directors



# Monthly Financial Report January 2026

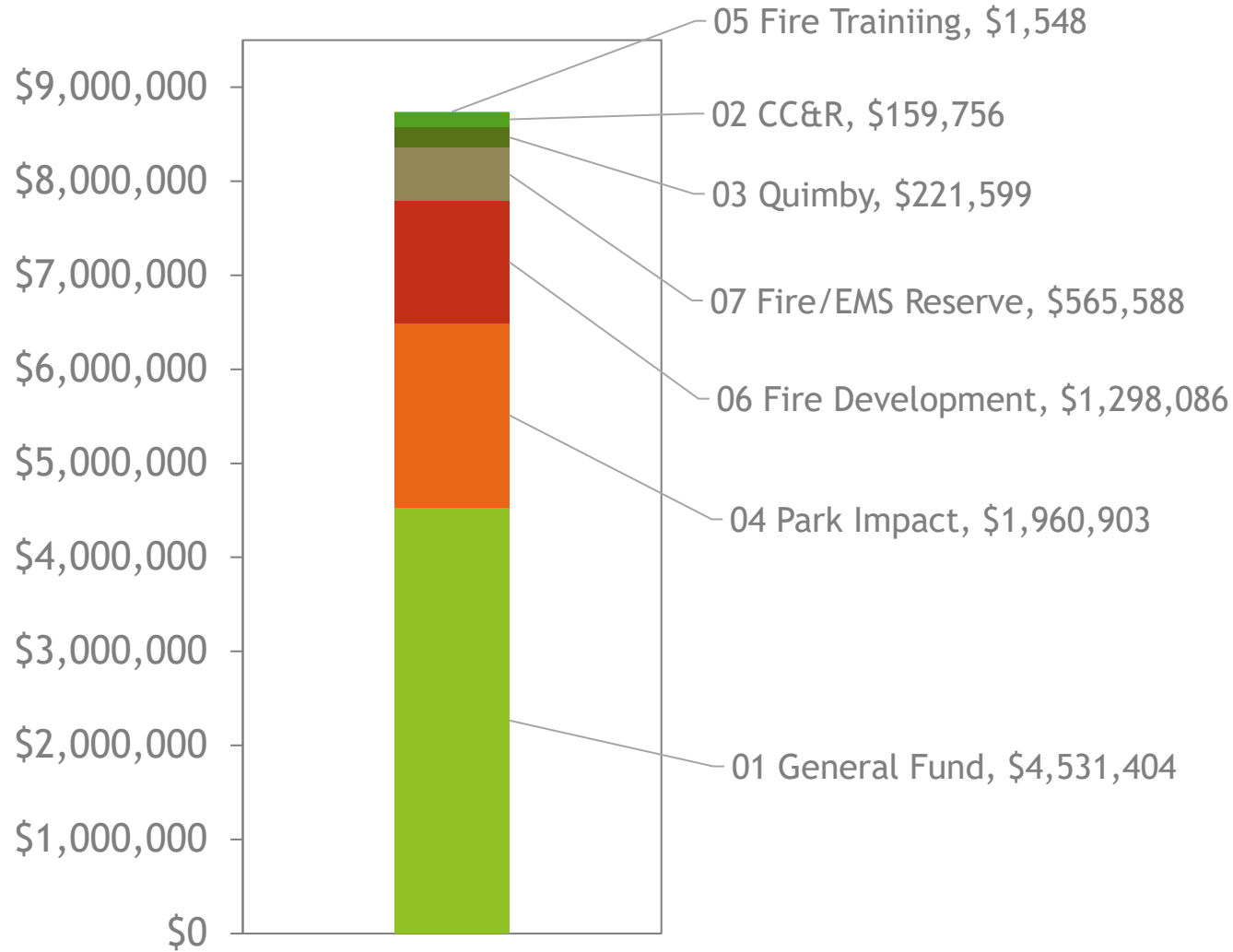
Board of Directors  
Meeting  
February 18, 2026

# Non LLAD Cash as of 1/31/2026

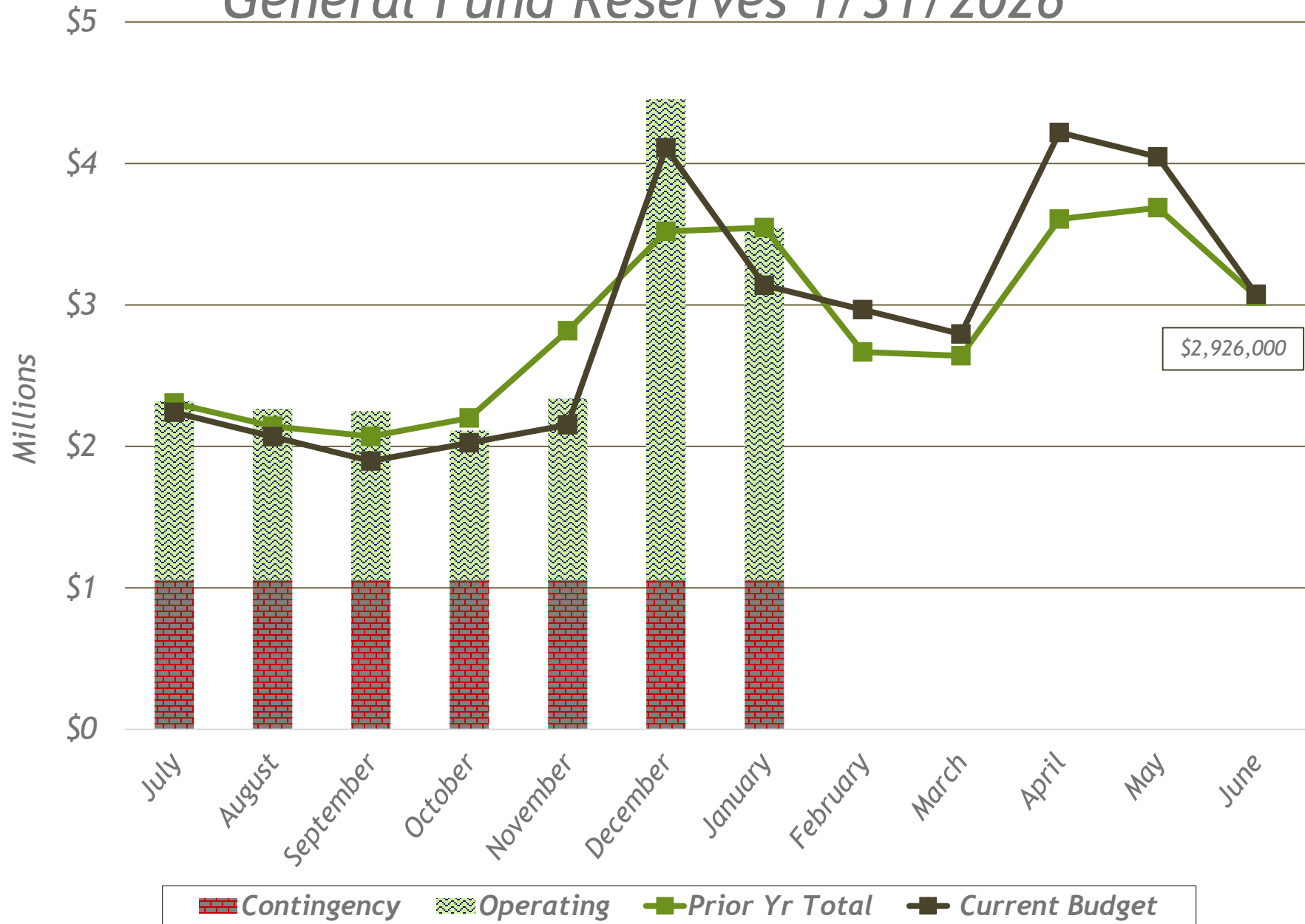


# Non-LLAD Cash

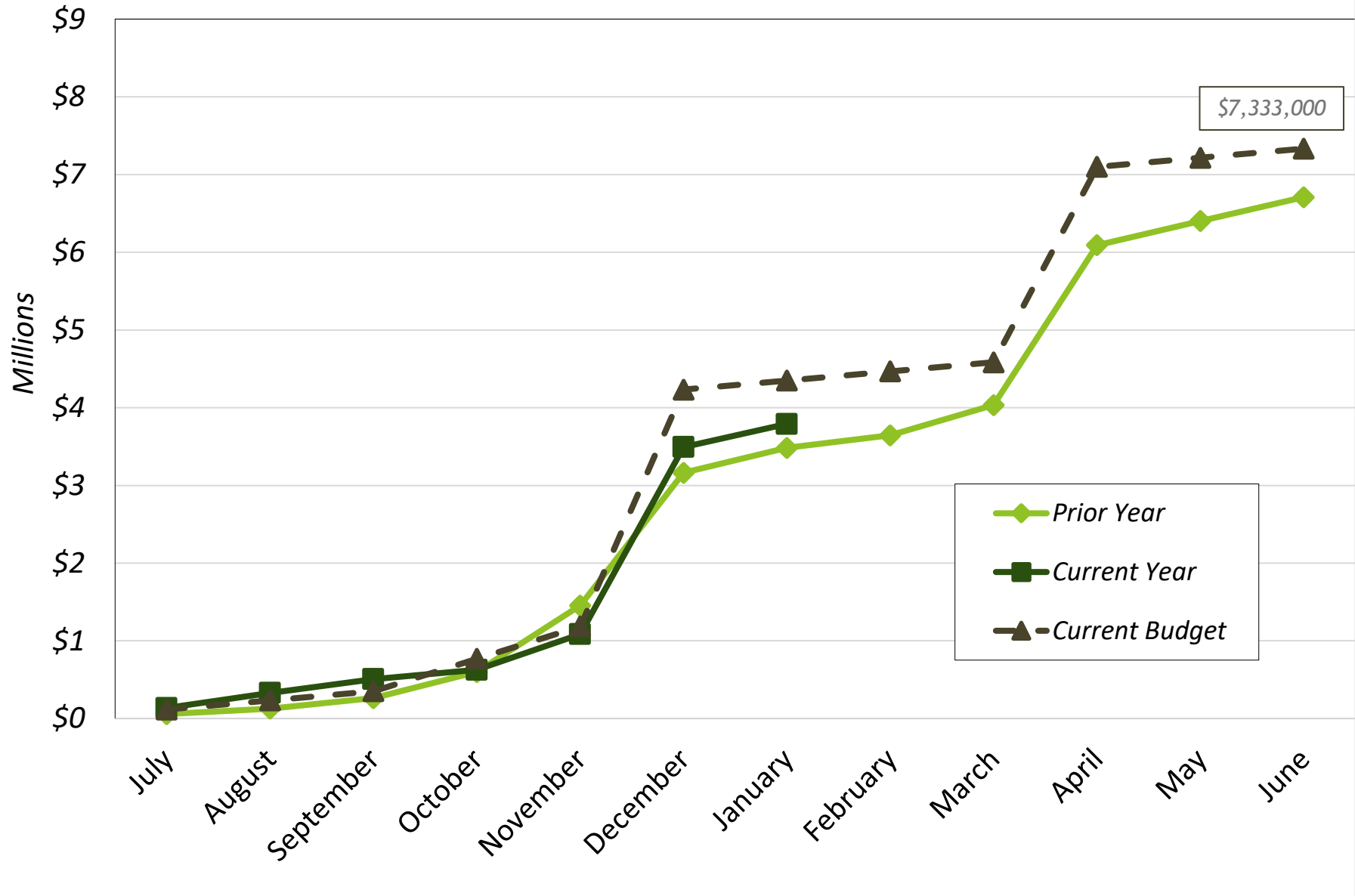
1/31/2026 = \$8,738,732



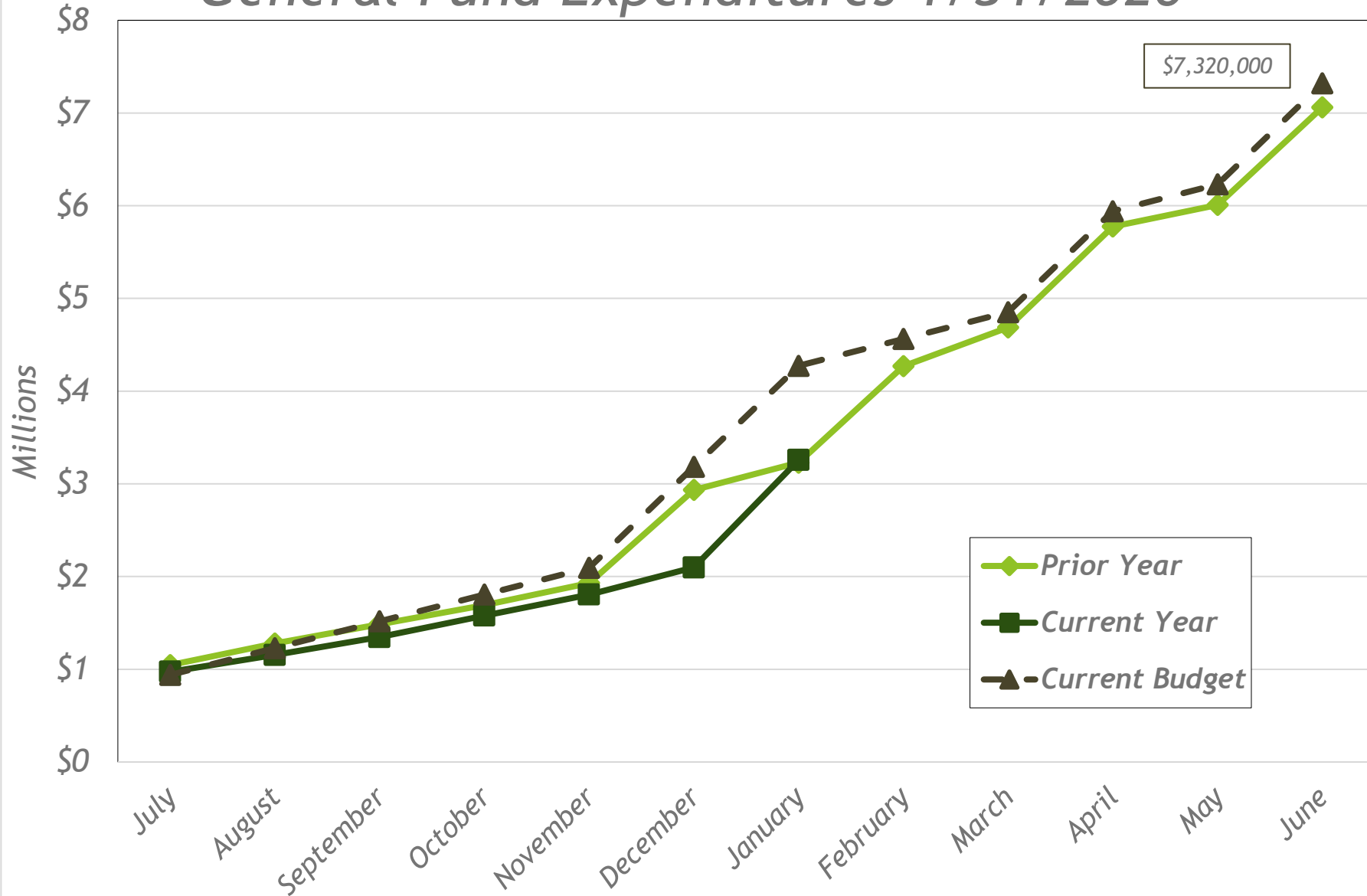
# General Fund Reserves 1/31/2026



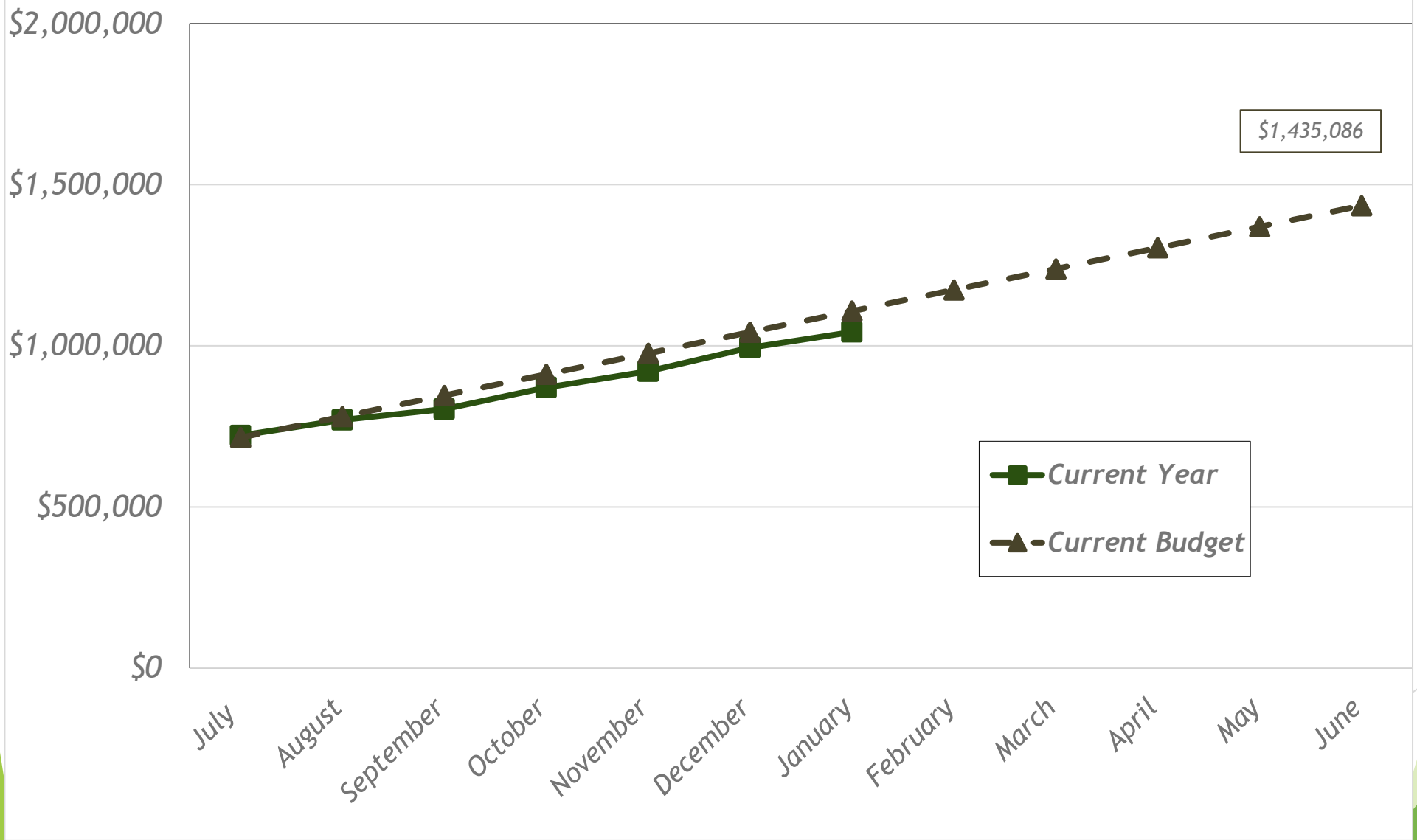
# General Fund Revenue 1/31/2026



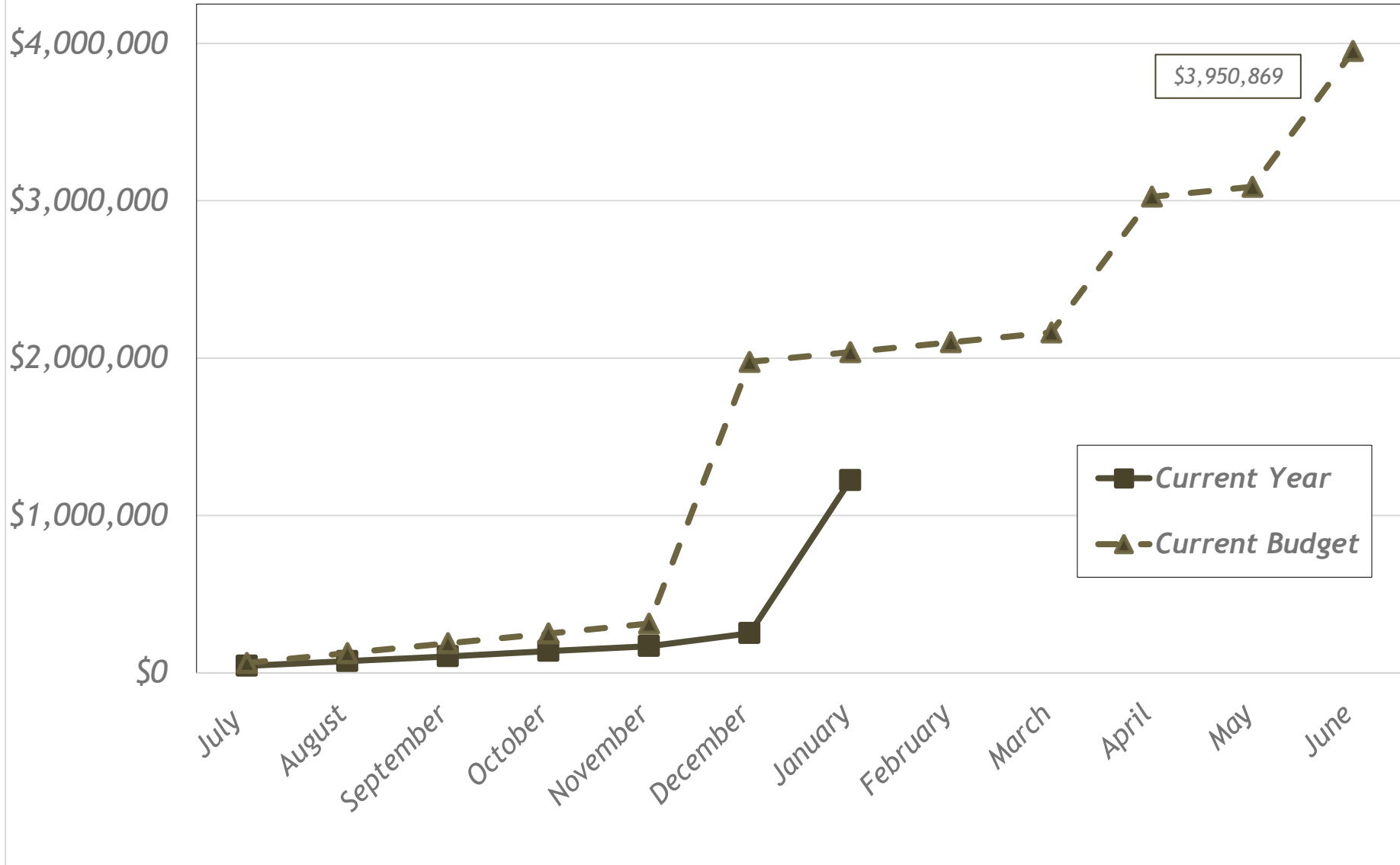
# General Fund Expenditures 1/31/2026



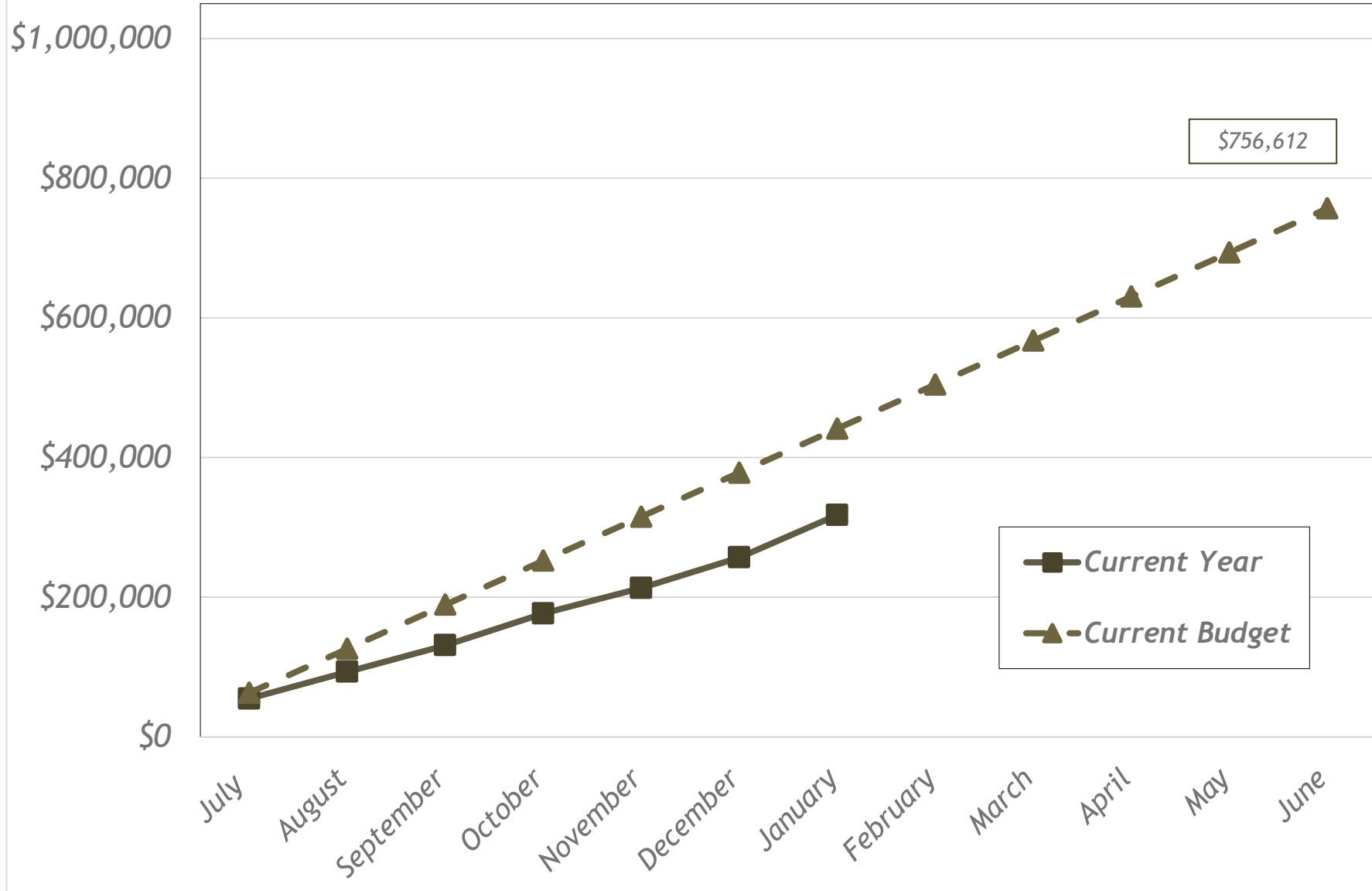
# Dept. 1000 - Administration Exp 1/31/2026



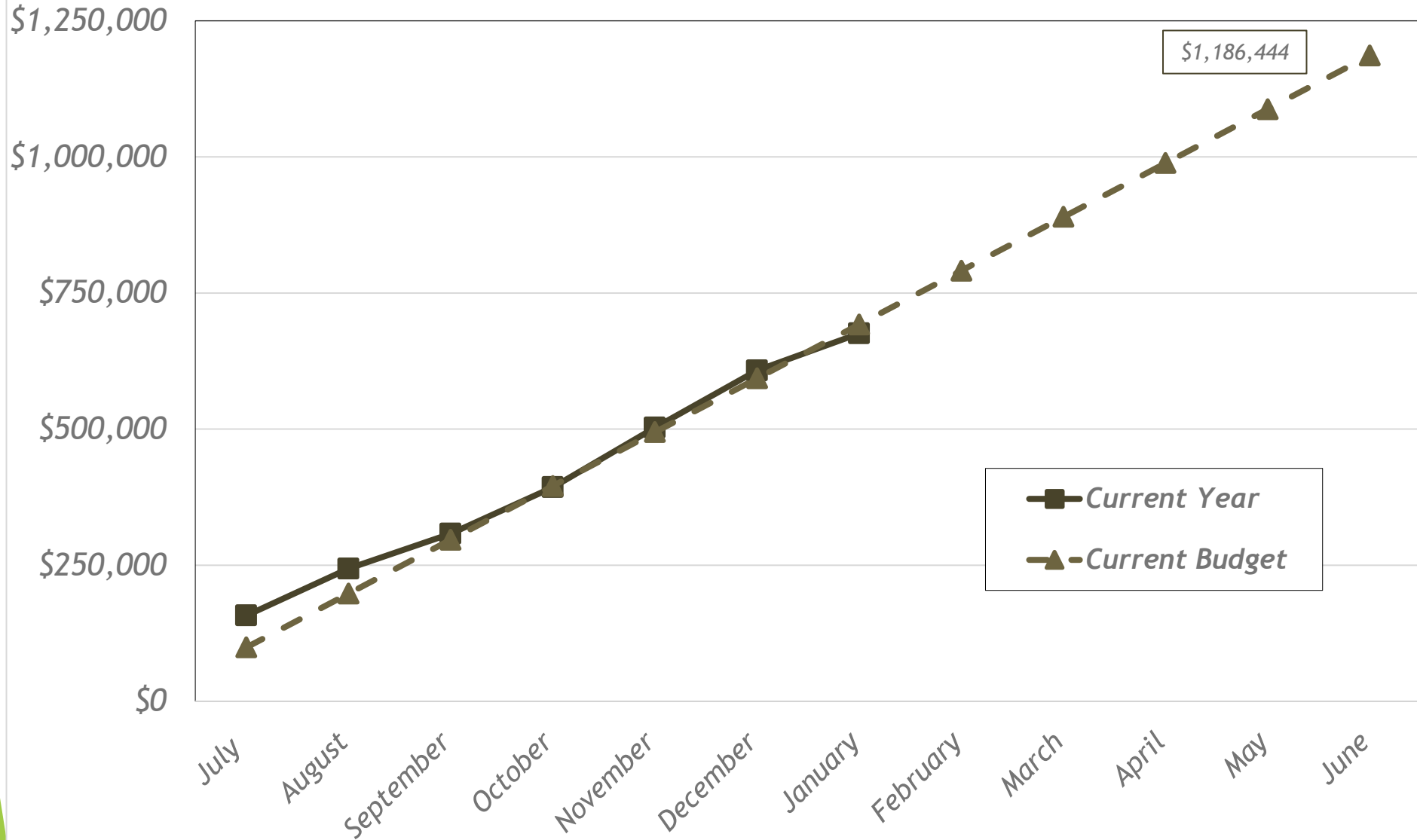
# Dept. 3000 - Fire Exp 1/31/2026



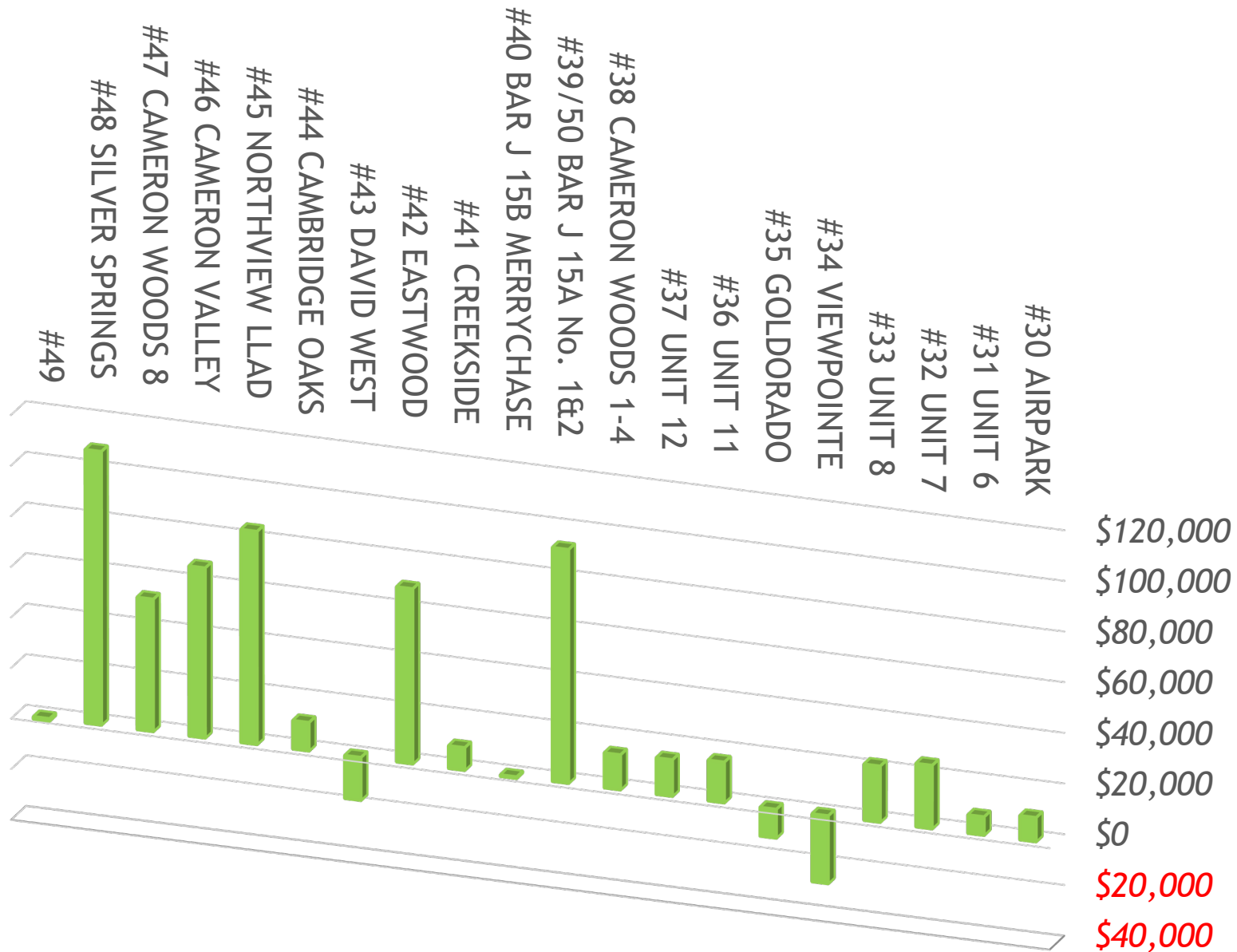
# Dept. 4000 - Parks Exp 1/31/2026



# Dept. 5000-Rec/Comm Ctr Exp. 1/31/2026



# LLAD Cash as of 1/31/26 = \$545,330





# Monthly Financial Report

*Questions?*

Cameron Park Community Services District  
Operating Revenue  
From 7/1/2025 Through 1/31/2026

01 - General Fund

		YTD Budget - Final	Current Year Actual - 58% of Year	% Budget
Operating Revenue				
Property Taxes	4110	5,626,890.00	3,035,633.03	54%
Franchise Fees	4113	296,000.00	142,942.69	48%
Fire Marshall Services	4132	70,000.00	38,739.10	55%
AB38 DS Inspections	4133	0.00	2,956.43	#DIV/0!
Tuition Fees/Revenue	4142	0.00	821.80	#DIV/0!
Youth Classes	4145	0.00	(448.00)	#DIV/0!
Recreation Program Revenue	4154	100,000.00	32,663.76	33%
Instructor Program Revenue	4155	200,000.00	124,655.50	62%
Transfer In	4165	55,000.00	0.00	0%
Special Events	4170	0.00	9,220.00	#DIV/0!
CP Lake - Entry Fee	4180	75,000.00	21,654.42	29%
Annual Passes (Lake/Pool Combo)	4181	30,000.00	22,854.00	76%
Picnic Site Rentals	4182	3,000.00	1,862.50	62%
Assembly Hall & Classroom Rentals	4185	60,000.00	30,438.54	51%
Gym Revenue	4186	40,000.00	24,446.75	61%
Pool Rental Fees (Swim Teams)	4187	110,000.00	49,976.75	45%
CSD CC Concessions	4188	0.00	(86.64)	#DIV/0!
Sports Field Rentals	4190	35,000.00	7,218.50	21%
Donations	4250	30,000.00	4,341.19	14%
OES/Mutual Aid Reimbursement	4261	60,000.00	0.00	0%
Fire Apparatus Equip Rental	4262	250,000.00	28,634.16	11%
Reimbursement/Refund	4400	0.00	413.69	#DIV/0!
Weed Abatement	4410	50,000.00	0.00	0%
Interest Income	4505	10,000.00	10,708.68	107%
Other Income/Refunds	4600	2,000.00	21,001.25	1050%
First Responder Fee	4602	220,000.00	130,690.59	59%
Gain/Loss of Assets	4615	10,000.00	50,000.00	500%
Total Operating Revenue		7,332,890.00	3,791,338.69	52%

Cameron Park Community Services District  
1000-Administrative Services Division  
From 7/1/2025 Through 1/31/2026

## 01 - General Fund

		YTD Budget -	Current Year Actual -	% Budget
		Final	58% of Year	
<b>Expenditures</b>				
Salaries - Perm.	5000	497,861.50	180,481.65	36%
Overtime	5020	7,000.00	9,392.56	134%
Health Benefit	5130	38,948.00	24,095.85	62%
Retiree Health Benefit	5135	17,355.00	14,423.65	83%
Dental Insurance	5140	4,500.00	2,404.14	53%
Vision Insurance	5150	800.00	343.91	43%
CalPERS Employer Retirement	5160	321,159.00	330,456.61	103%
CalPERS 457	5161	2,400.00	1,493.00	62%
Worker's Compensation	5170	8,048.00	3,431.17	43%
FICA/Medicare Employer Contribution	5180	10,156.00	6,557.13	65%
UI/TT Contribution	5190	8,432.00	837.95	10%
Advertising/Marketing	5209	2,500.00	0.00	0%
Agency Administration Fee	5210	500.00	0.00	0%
Audit/Accounting	5220	32,000.00	31,511.25	98%
Banking Fees	5221	500.00	390.41	78%
Merchant/CC Fees	5222	100.00	0.00	0%
Clothing/Uniforms	5230	500.00	0.00	0%
Computer Software	5231	18,000.00	8,802.11	49%
Computer Hardware	5232	5,000.00	1,982.08	40%
Contract Services - Other Dist Ops	5240	22,000.00	11,086.58	50%
Director Compensation	5250	5,000.00	4,500.00	90%
EDC Department Agency	5260	0.00	1,589.03	#DIV/0!
Equipment-Minor/Small Tools	5275	0.00	124.25	#DIV/0!
Fire Safety & Supplies	5285	500.00	0.00	0%
Food	5300	0.00	215.72	#DIV/0!
Insurance	5320	328,476.00	323,030.71	98%
Legal Services	5335	20,000.00	30,748.40	154%
Maint. - Vehicle Supplies	5340	0.00	906.25	#DIV/0!
Maint. - Equipment	5350	3,600.00	2,694.86	75%
Medical Supplies	5375	50.00	0.00	0%
Memberships/Subscriptions	5380	11,000.00	10,505.00	96%
Mileage Reimbursement	5385	200.00	95.62	48%
Miscellaneous	5395	1,000.00	0.00	0%
Office Supplies/Expense	5400	4,000.00	2,056.51	51%
Postage	5410	1,500.00	1,157.96	77%
Printing	5415	500.00	198.53	40%
Professional Services - Support, etc.	5420	40,000.00	16,585.00	41%
Publications & Legal Notices	5425	1,500.00	789.99	53%
Staff Development	5455	5,000.00	154.32	3%
Phones/internet	5470	9,000.00	8,782.20	98%
Utilities - Electric/Solar	5492	6,000.00	10,867.42	181%
<b>Total Expenditures</b>		<b>1,435,085.50</b>	<b>1,042,691.82</b>	<b>73%</b>

Cameron Park Community Services District  
3000 - Fire Division  
From 7/1/2025 Through 1/31/2026

## 01 - General Fund

		YTD Budget - Final	Current Year Actual - 58% of Year	% Budget
<b>Operating Revenue</b>				
Fire Marshall Services	4132	70,000.00	38,739.10	55%
AB38 DS Inspections	4133	0.00	2,956.43	#DIV/0!
Transfer In	4165	55,000.00	0.00	0%
Donations	4250	0.00	170.01	#DIV/0!
OES/Mutual Aid Reimbursement	4261	60,000.00	0.00	0%
Fire Apparatus Equip Rental	4262	250,000.00	28,634.16	11%
Weed Abatement	4410	50,000.00	0.00	0%
Interest Income	4505	0.00	7.98	#DIV/0!
Other Income/Refunds	4600	0.00	1,634.37	#DIV/0!
First Responder Fee	4602	220,000.00	130,690.59	59%
<b>Total Operating Revenue</b>		<b>705,000.00</b>	<b>202,832.64</b>	<b>29%</b>
<b>Expenditures</b>				
Salaries - Perm.	5000	23,504.00	6,954.06	30%
Retiree Health Benefit	5135	25,000.00	11,824.65	47%
Worker's Compensation	5170	6,398.00	628.47	10%
FICA/Medicare Employer Contribution	5180	366.00	531.99	145%
UI/TT Contribution	5190	1,239.00	41.16	3%
Banking Fees	5221	500.00	390.41	78%
Merchant/CC Fees	5222	2,800.00	1,051.49	38%
Clothing/Uniforms	5230	1,250.00	0.00	0%
Computer Software	5231	2,500.00	4,902.98	196%
Computer Hardware	5232	3,000.00	1,776.34	59%
Contract Services - Providers	5235	45,000.00	36,468.35	81%
Contract Services -CAL FIRE	5236	3,200,000.00	924,858.93	29%
Contract Services - Other Dist Ops	5240	70,000.00	21,568.21	31%
Director Compensation	5250	4,000.00	200.00	5%
EDC Department Agency	5260	2,000.00	1,589.03	79%
Educational Materials	5265	1,500.00	0.00	0%
Equipment-Minor/Small Tools	5275	2,000.00	0.00	0%
Fire Safety & Supplies	5285	12,500.00	1,202.59	10%
Fire Turnout Gear	5295	7,500.00	0.00	0%
Reserve FF - Paid	5296	10,000.00	20,631.68	206%
Food	5300	625.00	705.96	113%
Fuel	5305	45,000.00	22,943.56	51%
Government Fees/Permits	5310	5,000.00	1,134.86	23%
Janitorial / HH Supplies	5315	7,500.00	2,944.79	39%
Legal Services	5335	20,000.00	0.00	0%
Maint. - Buildings	5345	15,000.00	4,139.23	28%
Maint. - Equipment	5350	20,000.00	2,727.77	14%
Maint. - Grounds	5355	3,000.00	9,153.31	305%
Maint. - Radio/Phones	5360	5,500.00	1,206.06	22%

Cameron Park Community Services District  
 3000 - Fire Division  
 From 7/1/2025 Through 1/31/2026

01 - General Fund

		YTD Budget - Final	Current Year Actual - 58% of Year	% Budget
Maint. - Tires & Tubes	5365	12,000.00	7,163.02	60%
Maint. - Vehicle	5370	47,500.00	35,743.12	75%
Medical Supplies	5375	27,500.00	16,611.22	60%
Memberships/Subscriptions	5380	1,400.00	550.00	39%
Office Supplies/Expense	5400	2,000.00	315.17	16%
Postage	5410	750.00	7.20	1%
Printing	5415	100.00	132.50	133%
Professional Services - Support, etc.	5420	3,000.00	3,326.00	111%
Publications & Legal Notices	5425	250.00	0.00	0%
Radios	5430	5,000.00	0.00	0%
Staff Development	5455	4,000.00	12,242.93	306%
Phones/internet	5470	12,000.00	5,360.68	45%
Utilities - Water	5490	18,000.00	6,730.67	37%
Utilities - Gas	5491	5,500.00	0.00	0%
Utilities - Electric/Solar	5492	30,000.00	18,661.65	62%
Capital Equipment Expense	5625	55,000.00	37,238.89	68%
Transfer Out	7000	184,187.00	0.00	0%
<b>Total Expenditures</b>		<b>3,950,869.00</b>	<b>1,223,658.93</b>	<b>31%</b>
<b>Net Revenue Over Expenditures</b>		<b>(3,245,869.00)</b>	<b>(1,020,826.29)</b>	<b>31%</b>

Cameron Park Community Services District  
 4000 - Parks Division  
 From 7/1/2025 Through 1/31/2026

01 - General Fund

		YTD Budget -	Current Year Actual -	
		Final	58% of Year	% Budget
<b>Operating Revenue</b>				
CP Lake - Entry Fee	4180	75,000.00	21,654.42	29%
Annual Passes (Lake/Pool Combo)	4181	15,000.00	11,526.50	77%
Picnic Site Rentals	4182	3,000.00	1,862.50	62%
Sports Field Rentals	4190	35,000.00	7,218.50	21%
Donations	4250	5,000.00	4,000.00	80%
Reimbursement/Refund	4400	0.00	413.69	#DIV/0!
Other Income/Refunds	4600	0.00	7,506.59	#DIV/0!
Gain/Loss of Assets	4615	10,000.00	0.00	0%
<b>Total Operating Revenue</b>		<b>143,000.00</b>	<b>54,182.20</b>	<b>38%</b>
<b>Expenditures</b>				
Salaries - Perm.	5000	271,802.00	83,416.77	31%
Overtime	5020	5,000.00	2,484.72	50%
Health Benefit	5130	40,682.00	24,051.37	59%
Retiree Health Benefit	5135	49,565.00	29,363.05	59%
Dental Insurance	5140	2,250.00	1,415.10	63%
Vision Insurance	5150	500.00	221.41	44%
CalPERS Employer Retirement	5160	0.00	6,561.10	#DIV/0!
CalPERS 457	5161	2,000.00	746.50	37%
Worker's Compensation	5170	23,353.00	9,522.08	41%
FICA/Medicare Employer Contribution	5180	1,300.00	1,461.24	112%
UI/TT Contribution	5190	4,400.00	362.35	8%
Banking Fees	5221	200.00	485.65	243%
Merchant/CC Fees	5222	2,790.00	2,448.17	88%
Clothing/Uniforms	5230	1,500.00	150.14	10%
Computer Software	5231	3,500.00	4,326.53	124%
Computer Hardware	5232	0.00	826.52	#DIV/0!
Contract Services - Providers	5235	0.00	5,961.88	#DIV/0!
Contract Services - Other Dist Ops	5240	40,000.00	6,604.68	17%
Director Compensation	5250	3,000.00	450.00	15%
EDC Department Agency	5260	2,000.00	0.00	0%
Equipment-Minor/Small Tools	5275	4,000.00	824.75	21%
Fire Safety & Supplies	5285	1,000.00	590.69	59%
Fire Prevention & Inspection of Hyds etc.	5290	500.00	0.00	0%
Food	5300	150.00	0.00	0%
Fuel	5305	15,000.00	2,482.57	17%
Government Fees/Permits	5310	12,000.00	2,267.02	19%
Janitorial / HH Supplies	5315	10,000.00	4,448.02	44%
Legal Services	5335	20,000.00	0.00	0%
Maint. - Vehicle Supplies	5340	500.00	2,239.74	448%
Maint. - Buildings	5345	40,000.00	6,175.29	15%

Cameron Park Community Services District  
4000 - Parks Division  
From 7/1/2025 Through 1/31/2026

## 01 - General Fund

		YTD Budget - Final	Current Year Actual - 58% of Year	% Budget
Maint. - Equipment	5350	5,000.00	4,325.00	87%
Maint. - Grounds	5355	67,000.00	17,639.11	26%
Maint. - Tires & Tubes	5365	1,500.00	0.00	0%
Maint. - Vehicle	5370	1,500.00	1,442.61	96%
Memberships/Subscriptions	5380	300.00	0.00	0%
Miscellaneous	5395	0.00	260.12	#DIV/0!
Office Supplies/Expense	5400	600.00	108.57	18%
Postage	5410	100.00	0.00	0%
Professional Services - Support, etc.	5420	2,000.00	728.00	36%
Program Supplies	5421	0.00	49.95	#DIV/0!
Publications & Legal Notices	5425	100.00	0.00	0%
Rent/Lease - Equipment	5440	3,500.00	3,377.19	96%
Staff Development	5455	1,000.00	0.00	0%
Phones/internet	5470	13,000.00	5,616.14	43%
Utilities - Water	5490	35,000.00	17,356.62	50%
Utilities - Electric/Solar	5492	30,000.00	21,968.33	73%
Vandalism	5500	4,000.00	2,543.97	64%
Handcrew Expenses	5501	11,000.00	1,650.00	15%
Capital Equipment Expense	5625	15,000.00	40,789.04	272%
Transfer Out	7000	9,020.00	0.00	0%
<b>Total Expenditures</b>		<b>756,612.00</b>	<b>317,741.99</b>	<b>42%</b>
<b>Net Revenue Over Expenditures</b>		<b>(613,612.00)</b>	<b>(263,559.79)</b>	<b>43%</b>

Cameron Park Community Services District  
 5000-Recreation/CommunityCenter Division  
 From 7/1/2025 Through 1/31/2026

01 - General Fund

		YTD Budget - Final	Current Year Actual - 58% of Year	% Budget
<b>Operating Revenue</b>				
Youth Classes	4145	0.00	(448.00)	#DIV/0!
Recreation Program Revenue	4154	100,000.00	32,663.76	33%
Instructor Program Revenue	4155	200,000.00	124,655.50	62%
Special Events	4170	0.00	9,220.00	#DIV/0!
Annual Passes (Lake/Pool Combo)	4181	15,000.00	11,327.50	76%
Assembly Hall & Classroom Rentals	4185	60,000.00	30,438.54	51%
Gym Revenue	4186	40,000.00	24,446.75	61%
Pool Rental Fees (Swim Teams)	4187	110,000.00	49,976.75	45%
CSD CC Concessions	4188	0.00	(86.64)	#DIV/0!
Donations	4250	25,000.00	171.18	1%
Other Income/Refunds	4600	0.00	3,924.44	#DIV/0!
<b>Total Operating Revenue</b>		<b>550,000.00</b>	<b>286,289.78</b>	<b>52%</b>
<b>Expenditures</b>				
Salaries - Perm.	5000	178,521.50	164,479.86	92%
Salaries - Seasonal	5010	100,000.00	60,181.39	60%
Overtime	5020	15,000.00	4,718.58	31%
Health Benefit	5130	37,343.00	22,645.31	61%
Retiree Health Benefit	5135	23,400.00	10,198.93	44%
Dental Insurance	5140	2,250.00	994.45	44%
Vision Insurance	5150	400.00	174.19	44%
CalPERS Employer Retirement	5160	0.00	13,912.41	#DIV/0!
CalPERS 457	5161	1,000.00	0.00	0%
Worker's Compensation	5170	15,520.00	7,604.52	49%
FICA/Medicare Employer Contribution	5180	25,000.00	7,286.03	29%
UI/TT Contribution	5190	5,500.00	2,098.01	38%
Advertising/Marketing	5209	2,500.00	802.20	32%
Banking Fees	5221	2,000.00	390.43	20%
Merchant/CC Fees	5222	16,600.00	6,452.27	39%
Clothing/Uniforms	5230	1,000.00	242.81	24%
Computer Software	5231	28,459.00	10,345.95	36%
Computer Hardware	5232	4,000.00	5,989.52	150%
Contract Services - Other Dist Ops	5240	125,000.00	65,492.19	52%
Director Compensation	5250	2,000.00	350.00	18%
EDC Department Agency	5260	2,000.00	1,589.03	79%
Educational Materials	5265	2,500.00	0.00	0%
Equipment-Minor/Small Tools	5275	5,000.00	1,358.69	27%
Fire Safety & Supplies	5285	3,000.00	433.11	14%
Fire Prevention & Inspection of Hyds etc.	5290	3,000.00	0.00	0%
Food	5300	500.00	742.10	148%
Concession Supplies	5301	0.00	559.59	#DIV/0!
Fuel	5305	200.00	0.00	0%
Government Fees/Permits	5310	4,500.00	2,634.90	59%

Cameron Park Community Services District  
 5000-Recreation/CommunityCenter Division  
 From 7/1/2025 Through 1/31/2026

01 - General Fund

		YTD Budget - Final	Current Year Actual - 58% of Year	% Budget
Janitorial / HH Supplies	5315	20,000.00	7,952.89	40%
Instructors	5316	120,000.00	57,973.30	48%
Legal Services	5335	20,000.00	0.00	0%
Maint. - Vehicle Supplies	5340	100.00	0.00	0%
Maint. - Buildings	5345	80,000.00	37,601.06	47%
Maint. - Equipment	5350	30,000.00	7,315.80	24%
Maint. - Grounds	5355	4,000.00	20,107.43	503%
Maint. - Vehicle	5370	500.00	0.00	0%
Medical Supplies	5375	500.00	212.94	43%
Memberships/Subscriptions	5380	850.00	2,162.03	254%
Mileage Reimbursement	5385	100.00	30.10	30%
Office Supplies/Expense	5400	650.00	1,427.24	220%
Pool Chemicals	5405	50,000.00	37,605.82	75%
Postage	5410	300.00	70.44	23%
Professional Services - Support, etc.	5420	3,000.00	5,503.00	183%
Program Supplies	5421	12,000.00	5,062.02	42%
Rent/Lease - Equipment	5440	750.00	729.55	97%
Staff Development	5455	2,500.00	303.72	12%
Special Events	5465	15,000.00	1,003.74	7%
Phones/internet	5470	15,000.00	9,874.72	66%
Utilities - Water	5490	15,000.00	7,781.43	52%
Utilities - Gas	5491	85,000.00	30,550.00	36%
Utilities - Electric/Solar	5492	85,000.00	48,929.59	58%
Capital Equipment Expense	5625	20,000.00	1,750.84	9%
<b>Total Expenditures</b>		<b>1,186,443.50</b>	<b>675,624.13</b>	<b>57%</b>
<b>Net Revenue Over Expenditures</b>		<b>(636,443.50)</b>	<b>(389,334.35)</b>	<b>61%</b>

# Cameron Park Community Services District



## Staff Report

**DATE:** February 18, 2026

**FROM:** MAURICE JOHNSON, INTERIM GENERAL MANAGER

**AGENDA ITEM #6:** SB1205 Annual Inspection - Acknowledgement of Annual Fire Inspection Compliance Report Pursuant to California Health and Safety Code Sections 13146.2, 13146.3, and 13146.4

**RECOMMENDED ACTION:** Approve Resolution No. 2026-02 acknowledging receipt of the Cameron Park Fire Department's annual report regarding compliance with the inspection requirements set forth in California Health and Safety Code Sections 13146.2 & 13146.3

### BACKGROUND

California Health and Safety Code Sections 13146.2 and 13146.3 require fire departments that provide fire protection services to conduct annual fire and life safety inspections of certain occupancies that present heightened life safety risk. These occupancies include, but are not limited to, buildings used as public or private schools, hotels, motels, lodging houses, and apartment buildings.

In December 2016, a fatal fire occurred at the Ghost Ship warehouse in Oakland, California, resulting in the deaths of thirty-six individuals. Subsequent investigations and public reporting identified deficiencies in fire and life safety inspection practices statewide. In response, the California Legislature enacted Senate Bill 1205, codified as Health and Safety Code Section 13146.4, which became effective January 1, 2019.

Health and Safety Code Section 13146.4 requires fire departments subject to Sections 13146.2 and 13146.3 to report annually to their administering authority on compliance with those inspection requirements. The administering authority is required to formally acknowledge receipt of the report.

The Cameron Park Fire Department is subject to these statutory requirements and must submit an annual inspection compliance report to the Cameron Park Community Services District Board of Directors.

## DISCUSSION

Pursuant to California Health and Safety Code Section 13146.4, the Cameron Park Fire Department has submitted its annual inspection compliance report for the 2025 calendar year to the District.

As documented in the Fire Department's report:

### **Cameron Park Fire Department State Mandated Inspection Compliance for 2025**

Facility Type	Total Number of Facilities	Total Number of Facilities Inspected
Apartments (R-2)	72	67
Residential Care (R-2.1)	4	0
Hotels/Motels (R-1)	2	2
Schools (E)	7	4

- There are seven Educational Group E occupancies within the District, generally consisting of public and private schools. During the reporting period, the Fire Department completed annual inspections of four of these occupancies, resulting in a compliance rate of 57 percent.
- There are seventy-eight Residential Group R occupancies within the District, generally consisting of occupancies containing sleeping units, including hotels, motels, and apartment buildings with three or more units. During the reporting period, the Fire Department completed annual inspections of sixty-nine of these occupancies, resulting in a compliance rate of 88 percent.

The Fire Department continues to prioritize state-mandated inspections as required by law. Inspections are scheduled and conducted based on statutory requirements, occupancy risk, and available staffing resources, while maintaining the Department's primary responsibility to provide emergency response services. The inspection program is structured to support continuous improvement in compliance rates over time.

Health and Safety Code Section 13146.4 requires only that the administering authority acknowledge receipt of the Fire Department's annual report. Adoption of the attached resolution fulfills this statutory obligation. The resolution does not constitute approval or rejection of the report and does not require additional action by the Board.

## **FISCAL IMPACT**

There is no direct fiscal impact associated with adoption of this resolution. The inspections described in the report are conducted as part of the Fire Department's ongoing fire prevention and code enforcement responsibilities.

### Attachment:

6A – Draft Resolution No. 2026-02



---

Maurice Johnson  
Interim General Manager

Resolution No. 2026-02  
of the BOARD OF DIRECTORS of the  
CAMERON PARK COMMUNITY SERVICES DISTRICT  
February 18, 2026

**ACKNOWLEDGING RECEIPT OF A REPORT MADE BY THE CAMERON PARK  
FIRE DEPARTMENT REGARDING THE ANNUAL INSPECTION OF CERTAIN  
OCCUPANCIES PURSUANT TO SECTIONS 13146.2 AND 13146.3 OF THE  
CALIFORNIA HEALTH AND SAFETY CODE**

**WHEREAS**, California Health and Safety Code section 13146.4 (SB1205) was added in 2018, and became effective on January 1, 2019; and

**WHEREAS**, California Health and Safety Code sections 13146.2 and 13146.3 require all fire departments that provide fire protection services, including the Cameron Park Fire Department, to perform annual inspections in every building used as a public or private school, hotel, motel, lodging house, or apartment house for compliance with building standards; and

**WHEREAS**, California Health and Safety Code section 13146.4 requires all fire departments that provide fire protection services, including the Cameron Park Fire Department, to report annually to its administering authority on its compliance with sections 13146.2 and 13146.3; and

**WHEREAS**, pursuant to California Health and Safety Code section 13146.4, the Cameron Park Fire Department has submitted its annual report to the CPCSD Board of Directors regarding compliance with California Health and Safety Code sections 13146.2 and 13146.3, and

**NOW, THEREFORE**, The Board of Directors of the Cameron Park Community services District, California, does resolve, declare, determine, and order as:

**Section 1:** That the Cameron Park Community Services District Board of Directors hereby acknowledges receipt of the annual report submitted by the Cameron Park Fire Department pursuant to California Health and Safety Code sections 13146.2, 13146.3, and 13146.4.

**Section 2:** That the Board Clerk shall certify to the passage and adoption of this Resolution and enter it into the book of original Resolutions.

**Attachment #6A**

***PASSED AND ADOPTED*** by the Board of Directors of the Cameron Park Community Services District at a meeting on the 18<sup>th</sup> day of February 2026, by the following vote of said Board:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

---

Director Dawn Wolfson, President  
Board of Directors

---

Maurice Johnson, Interim General Manager  
Secretary to the Board

# Cameron Park Community Services District



## Staff Report

**DATE:** February 18, 2026

**FROM:** MAURICE JOHNSON, INTERIM GENERAL MANAGER

**AGENDA ITEM #7:** Consideration of Resolution Recommending Adoption of Annual CPI-U Adjustment to Fire Impact Fees

**RECOMMENDED ACTION:** Approve Resolution No. 2026-03 Recommending That the El Dorado County Board of Supervisors Apply a **3.0 percent Consumer Price Index for All Urban Consumers (CPI-U) Adjustment** to the District's adopted Fire Impact Fees

### BACKGROUND AND LEGAL AUTHORITY

Pursuant to California Government Code Section 66000 et seq. (Mitigation Fee Act) and El Dorado County Code Chapter 13.20, development impact fees collected on behalf of the Cameron Park Community Services District do not adjust automatically. Any adjustment or increase to adopted Fire Impact Fees, including adjustments for inflation, must be formally requested by the District and adopted by the El Dorado County Board of Supervisors.

The Cameron Park Community Services District Fire Impact Fee Program is supported by an adopted Fire Impact Fee Nexus Study (September 2015) and subsequent Annual and Five-Year Findings Reports. The purpose of the Fire Impact Fee is to help maintain the District's existing level of fire protection service by funding new or expanded fire facilities, apparatus, vehicles, and equipment necessary to serve new residential and nonresidential development.

The Fire Impact Fee Program is structured on a cost-per-square-foot basis for residential and nonresidential development and is intended to ensure that new development contributes its fair and proportional share toward capital facilities and equipment required to maintain fire protection service levels as growth occurs.

The most recent Fire Impact Fee Program Annual Report and Five-Year Findings Report (FY 2020–21) confirms the continued need for the Fire Impact Fee Program and identifies eligible capital improvements, including fire station expansion, training facilities, and rescue equipment.

## CPI-U HISTORY AND MISSED ADJUSTMENTS

Since adoption of the current Fire Impact Fee schedule, the District has **not requested annual CPI-U adjustments**, resulting in Fire Impact Fees that have remained unchanged while construction, apparatus, and equipment costs have increased.

Based on published CPI-U 12-month data, the following annual inflationary adjustments were available but not requested:

Calendar Year	CPI-U (12-month)
2020	1.4%
2021	4.2%
2022	4.9%
2023	2.6%
2024	2.4%

## ILLUSTRATIVE FEE IMPACT OF MISSED ADJUSTMENTS

For illustrative purposes only, the table below demonstrates the effect of deferred CPI-U adjustments on select Fire Impact Fee categories. These figures are provided to show the policy impact of not applying annual inflationary adjustments and do not represent a proposed retroactive increase.

Land Use Category	Current Fee (\$/sq. ft.)	Illustrative Fee w/ CPI Applied
Residential Single Family	\$0.54	~\$0.63
Residential Multi-Family	\$0.91	~\$1.07
Retail / Commercial	\$0.78	~\$0.91

## REVENUE IMPLICATIONS

Because CPI adjustments were not requested annually, the District has forgone incremental Fire Impact Fee revenue that would otherwise have been available to offset rising costs associated with fire station construction, training infrastructure, apparatus, vehicles, and rescue equipment.

Actual revenue impacts depend on the amount and type of residential and nonresidential development approved and constructed in each year. However, each development project approved since 2020 has paid Fire Impact Fees that were lower than what would have resulted had inflationary adjustments been applied consistent with the Fire Impact Fee Program methodology.

## CURRENT REQUEST AND POLICY CONSIDERATION

The proposed action applies a **3.0 percent CPI-U adjustment** to the District's adopted Fire Impact Fees. This adjustment reflects current-year inflation only, does not seek to recover inflationary increases from prior years that were not requested, and remains consistent with the proportionality and nexus requirements of the Mitigation Fee Act.

Applying the CPI-U adjustment maintains consistency with the methodology and assumptions underlying the Fire Impact Fee Program, preserves the required relationship between new development and the cost of fire protection facilities and equipment, and supports a return to periodic, transparent inflationary updates consistent with El Dorado County procedures and best practices.

## FISCAL IMPACT

If adopted by the El Dorado County Board of Supervisors, the adjusted Fire Impact Fees would be as follows:

Land Use Category	Current Fee (\$/sq. ft.)	Proposed Fee (\$/sq. ft.)
Residential Single Family	\$0.54	\$0.56
Residential Multi-Family	\$0.91	\$0.94
Residential Mobile Home	\$0.80	\$0.82
Retail / Commercial	\$0.78	\$0.80
Office	\$0.96	\$0.99
Industrial	\$0.72	\$0.74
Agriculture	\$0.33	\$0.34
Warehouse / Distribution	\$0.52	\$0.54

The proposed adjustment will modestly increase future Fire Impact Fee revenue and help maintain the purchasing power of those funds for eligible fire protection capital improvements.

## CONCLUSION

Adoption of the proposed resolution will allow the District to request that El Dorado County apply a **3.0 percent CPI-U adjustment** to the adopted Fire Impact Fees. The proposed adjustment reflects current-year inflation only, maintains compliance with the Mitigation Fee Act, and remains consistent with the methodology and assumptions underlying the District's Fire Impact Fee Program.

Approving this action will help preserve the purchasing power of Fire Impact Fee revenues for eligible capital improvements necessary to maintain the District's existing level of fire protection service as new development occurs, while reestablishing a consistent and transparent approach to future inflationary adjustments.

Attachments:

7A – Resolution No. 2026-03 Recommending Adoption of CPI-U Adjustment

7B – Fire Impact Fee Request Letter

7C – Fire Impact Fee Program Annual Report and Five-Year Findings Report  
(FY 2020-21)

**RESOLUTION NO. 2026-03  
of the BOARD OF DIRECTORS of the  
CAMERON PARK COMMUNITY SERVICES DISTRICT  
February 18, 2026**

**RESOLUTION RECOMMENDING THE EL DORADO COUNTY BOARD OF SUPERVISORS  
ADOPT AN ANNUAL CPI-U ADJUSTMENT TO THE DISTRICT'S ADOPTED  
FIRE IMPACT FEES**

**WHEREAS**, the Cameron Park Community Services District ("District") provides fire protection services within its service area and relies on development impact fees to help maintain existing levels of fire protection service as new development occurs; and

**WHEREAS**, pursuant to California Government Code Section 66000 et seq. (Mitigation Fee Act) and El Dorado County Code Chapter 13.20, the El Dorado County Board of Supervisors is authorized to establish and administer development impact fees on behalf of the District upon request of the District; and

**WHEREAS**, the District's Fire Impact Fee Program is supported by an adopted Fire Impact Fee Nexus Study (September 2015), to expand fire protection and emergency response facilities, apparatus, and equipment to meet the additional demand generated by the new residents, employees, and structures created by development. The District approved the Nexus Study on September 16, 2015, by resolution 2015-16; and

**WHEREAS**, on May 22, 2018, by resolution 098-2018 the El Dorado County Board of Supervisors adopted Fire Impact Fees on behalf of the District; and

**WHEREAS**, the Fire Impact Fee Program is structured on a cost-per-square-foot basis for residential and non-residential development to ensure a reasonable and proportional relationship between new development and the need for additional fire protection facilities and equipment; and

**WHEREAS**, any adjustment or increase to the District's Fire Impact Fees, including an adjustment for inflation, must be requested by the District and adopted by the El Dorado County Board of Supervisors, and no automatic adjustment occurs; and

**WHEREAS**, the Consumer Price Index for All Urban Consumers (CPI-U) increased by **3.0 percent** for Calendar Year 2025; and

**WHEREAS**, on February 18, 2026, the Board of Directors of the Cameron Park Community Services District reviewed the proposed CPI-U adjustment and determined that applying a 3.0 percent CPI-U adjustment reflects current-year inflationary cost increases and maintains consistency with the methodology and assumptions underlying the Fire Impact Fee Program.

**Attachment #7A**

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Directors of the Cameron Park Community Services District does hereby recommend that the El Dorado County Board of Supervisors adopt the annual **3.0 percent CPI-U adjustment for Calendar Year 2025** to the District’s adopted Fire Impact Fees.

**BE IT FURTHER RESOLVED** that application of the CPI-U adjustment would result in the following Fire Impact Fees:

<b>Land Use Category</b>	<b>Fire Impact Fee (\$/sq. ft.)</b>
Residential Single Family	\$0.56
Residential Multi-Family	\$0.94
Residential Mobile Home	\$0.82
Retail / Commercial	\$0.80
Office	\$0.99
Industrial	\$0.74
Agriculture	\$0.34
Warehouse / Distribution	\$0.54

**BE IT FURTHER RESOLVED** that the adjusted Park Impact Fees shall be collected and expended in compliance with the Mitigation Fee Act, El Dorado County Code Chapter 13.20, and all applicable reporting and accounting requirements; and

**BE IT FURTHER RESOLVED** that the General Manager is authorized to transmit this Resolution and all supporting documentation to El Dorado County for consideration and adoption by the Board of Supervisors.

**PASSED AND ADOPTED** by the Board of Directors of the Cameron Park Community Services District, at a regularly scheduled meeting, held on the 18<sup>th</sup> day of February 2026, by the following vote of said Board:

AYES:

NOES:

ABSENT:

ATTEST:

\_\_\_\_\_  
Dawn Wolfson, President  
Board of Directors

\_\_\_\_\_  
Maurice Johnson, Interim General Manager  
Secretary to the Board



## CAMERON PARK COMMUNITY SERVICES

February 18, 2026

El Dorado County  
Chief Administrative Office  
Attn: Management Analyst  
330 Fair Lane  
Placerville, CA 95667

**RE: CAMERON PARK COMMUNITY SERVICES DISTRICT RECOMMENDING EL DORADO COUNTY ADOPT TO APPLY THE ANNUAL CONSUMER PRICE INDEX (CPI) ADJUSTMENT FOR CALENDAR YEAR 2025 TO THE ADOPTED FIRE IMPACT FEES**

Dear Ms. Stout,

The Cameron Park Community Services District (“District”) submits this letter to El Dorado County (“County”) regarding the District’s adopted Fire Impact Fees. Pursuant to California Government Code Section 66000 et seq. (Mitigation Fee Act) and El Dorado County Code Chapter 13.20, any adjustment or increase to development impact fees, including adjustments for inflation, must be requested by the District and adopted by the El Dorado County Board of Supervisors. No automatic adjustment occurs.

The District’s Fire Impact Fee Program is supported by its adopted Fire Impact Fee Nexus Study (September 2015), to expand fire protection and emergency response facilities, apparatus, and equipment to meet the additional demand generated by the new residents, employees, and structures created by development.

The Fire Impact Fee Program is structured on a cost-per-square-foot basis for residential and non-residential development and is intended to ensure that new development contributes its fair share toward the capital facilities and equipment required to maintain fire protection service levels as growth occurs.

On February 18, 2026, the District’s Board of Directors adopted Resolution No. 2026-03 recommending that the County apply the annual **Consumer Price Index for All Urban Consumers (CPI-U) adjustment for Calendar Year 2025** to the District’s adopted Fire Impact Fees. Adoption of this request would apply a **3.0 percent CPI-U adjustment**, reflecting current-year inflationary increases in construction, equipment, and facility costs.



## CAMERON PARK COMMUNITY SERVICES

Land Use Category	Current Fee (\$/sq. ft.)	CPI-U Adjusted Fee (\$/sq. ft.)
Residential Single Family	\$0.54	\$0.56
Residential Multi-Family	\$0.91	\$0.94
Residential Mobile Home	\$0.80	\$0.82
Retail / Commercial	\$0.78	\$0.80
Office	\$0.96	\$0.99
Industrial	\$0.72	\$0.74
Agriculture	\$0.33	\$0.34
Warehouse / Distribution	\$0.52	\$0.54

The requested CPI-U adjustment reflects current-year inflation only, does not seek to recover inflationary increases from prior years that were not requested, and remains consistent with the proportionality and nexus requirements of the Mitigation Fee Act. Application of the adjustment will help preserve the purchasing power of Fire Impact Fee revenues for eligible capital improvements identified in the District's adopted planning and reporting documents.

The District respectfully requests that the El Dorado County Board of Supervisors adopt the CPI-U adjustment to the District's Fire Impact Fees so the updated fees may be implemented and collected in accordance with El Dorado County Code Chapter 13.20.

District staff are available to coordinate with County staff regarding adoption timing, implementation, and any supporting documentation needed to complete this request. Please contact me if additional information is required. I can be reached at (916) 790-4990 or [generalmanager@cameronpark.org](mailto:generalmanager@cameronpark.org).

Sincerely,

Maurice Johnson  
Interim General Manager  
Cameron Park Community Services District

# **CAMERON PARK COMMUNITY SERVICES DISTRICT**

## **ANNUAL REPORT AND FIVE-YEAR FINDINGS REPORT FOR FIRE IMPACT FEE PROGRAM**

FY 2020-21

PREPARED FOR:

**BOARD OF DIRECTORS  
CAMERON PARK COMMUNITY SERVICES DISTRICT**

PREPARED BY:

The logo for SCI Consulting Group features a green curved line above the text "SCI Consulting Group". The "SCI" is in a bold, dark green font, while "Consulting Group" is in a lighter green font.

4745 MANGLES BOULEVARD  
FAIRFIELD, CALIFORNIA 94534  
PHONE 707.430.4300  
[www.sci-cg.com](http://www.sci-cg.com)

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## **CAMERON PARK COMMUNITY SERVICES DISTRICT**

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### **BOARD OF DIRECTORS**

Eric Aiston, President  
Felicity Carlson, Vice President  
Sidney Bazett, Director  
Monique Scobey, Director  
Ellie Wooten, Director

### **GENERAL MANAGER**

Jill Ritzman

### **FINANCE/HUMAN RESOURCES OFFICER**

Christina Greek

### **PARKS AND FACILITIES SUPERINTENDENT**

Mike Grassle

### **IMPACT FEE CONSULTANT**

Blair Aas, SCI Consulting Group

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## EXECUTIVE SUMMARY

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### INTRODUCTION

The Mitigation Fee Act (Government Code Section 66000 et. seq., hereafter the "Act") requires local agencies to report certain financial information regarding their development impact fee programs every year and every fifth year. These reporting requirements are applicable to the fire impact fee ("Reportable Fee") program of the Cameron Park Community Services District ("District") adopted by the County of El Dorado ("County") on behalf of the District.

This *Five-Year Findings Report* provides the findings required by Section 66001(d)(1) of the Act for the District's Fire Impact Fee Fund for fiscal year ending June 30, 2021. The District's last Five-Year Findings Report for their fire impact fee fund was provided for fiscal year ending June 30, 2016.

### BACKGROUND

Section 66006(b) the Act requires that the following information, entitled "*Annual Report*," be made available to the public within 180 days after the last day of each fiscal year:

- a brief description of the type of fee in the account;
- the amount of the fee;
- the beginning and ending balance of the account;
- the fees collected that year and the interest earned;
- an identification of each public improvement for which the fees were expended and the amount of the expenditures for each improvement;
- an identification of an approximate date by which development of the improvement will commence if the local agency determines that sufficient funds have been collected to complete financing of an incomplete public improvement;
- a description of each inter-fund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, the date on which any loan will be repaid, and the rate of interest to be returned to the account; and
- the amount of money refunded under section Govt. Code § 66001.

In addition to the Annual Report, local agencies are required, for the fifth fiscal year following the first receipt of any development impact fee proceeds, and every five years thereafter, to

comply with Section 66001(d)(1) of the Act by affirmatively demonstrating that the local agency still needs unexpended development impact fee revenue to achieve the purpose for which it was originally imposed and that the local agency has a plan on how to use the unexpended balance to achieve that purpose.

Specifically, local agencies must make the following findings, entitled "*Five-Year Findings Report*," with respect to that portion of the account or fund remaining unexpended, whether committed or uncommitted:

- Identify the purpose to which the fee is to be put;
- Demonstrate a reasonable relationship between the fee and the purpose for which it is charged;
- Identify all sources and amounts of funding anticipated to complete financing in incomplete improvements; and
- Designate the approximate dates on which the funding is expected to be deposited into the appropriate account or fund.

In addition to the requirements set forth above, Section 66001(e) of the Act of the states that when sufficient funds have been collected to complete financing on incomplete public improvements, and the public improvements remain incomplete, the local agency shall identify, within 180 days of the determination that sufficient funds have been collected, an approximate date by which the construction of the public improvement will be commenced, or shall refund to the then-current record owner or owners of the lots or units, as identified on the last equalized assessment roll, of the development project or projects on a prorated basis, the unexpended portion of the fee, and any interest accrued thereon.

However, 66001(f) of the Act states that if the administrative costs of refunding unexpended revenues exceed the amount to be refunded, the local agency, after a public hearing, notice of which has been published and posted in three prominent places within the area of the development project, may determine that the revenues shall be allocated for some other purpose for which fees are collected and which serves the project on which the fee was originally imposed.

## ANNUAL REPORT (FISCAL YEAR 2020-21)

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In accordance with Government Code Section 66006(b)(1) and (2), the Cameron Park Community Services District (the "District") provides the following information for fiscal year 2020-21 for District's Fire Impact Fee Program.

### BRIEF DESCRIPTION OF THE REPORTABLE FEE

The District's fire impact fee ("Reportable Fee") will help maintain existing levels of service for fire protection in the District. New development in the District will increase the demand for fire protection services. The Reportable Fee will fund the construction of new or expanded fire facilities, apparatus and equipment necessary to accommodate residential and nonresidential development in the District.

### REPORTABLE FEE AMOUNTS

The current Reportable Fees in effect at the end of fiscal year 2020-21 are shown below.

Land Use Category	Fee
Residential Single Family	\$0.54/sq. ft.
Residential Multi Family	\$0.91/sq. ft.
Residential Mobile Home	\$0.80/sq. ft.
Retail/Commercial	\$0.78/sq. ft.
Office	\$0.96/sq. ft.
Industrial	\$0.72/sq. ft.
Agriculture	\$0.33/sq. ft.
Warehouse/Distribution	\$0.52/sq. ft.

### REPORTABLE FEE ACCOUNT BALANCES

The balance of the Reportable Fee account at the beginning of fiscal year 2020-21 was \$1,377,894.00. At the end of fiscal year 2020-21, the balance of the Reportable Fee fund was \$993,3331.29.

### REPORTABLE FEES COLLECTED AND INTEREST EARNED

The amount of the fees collected during fiscal year 2020-21 was \$40,240.94. In addition, \$25,196.35 was earned in interest during the fiscal year. The total amount of fees and interest collected during fiscal year 2020-21 was \$65,437.29.

**USE OF REPORTABLE FEES**

For fiscal year 2020-21, Reportable Fees were expended on a new fire and rescue training tower. This improvement is detailed in Figure 1 below.

**FIGURE 1 – USE OF REPORTABLE FEES**

<u>Improvement Project</u>	<u>Total Expenditure</u>	<u>% Funded with Reportable Fee</u>
New Fire and Rescue Training Tower	\$450,000	78.0%

**IDENTIFICATION OF INCOMPLETE IMPROVEMENTS**

The District expended \$450,000 on the construction of a new fire and rescue training tower in fiscal year 2020-21. The estimated cost of the project is \$577,725. The District anticipates construction would be completed by Fall 2021.

**INTERFUND TRANSFERS AND LOANS**

There were no other interfund transfers or interfund loans from the Reportable Fee fund in fiscal year 2020-21.

**REFUNDS**

The District issued no refund of Reportable Fees in fiscal year 2020-21.

## FIVE-YEAR REPORT (AS OF FY 2020-21)

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In accordance with Government Code Section 66001(d)(1), the Cameron Park Community Services District (the "District") affirmatively demonstrate that the District still needs unexpended fees to achieve the purpose for which it was originally imposed and that the District has a plan on how to use the unexpended balance to achieve that purpose.

### UNEXPENDED REPORTABLE FEES

The District's Fire Impact Fee ("Reportable Fee") fund balance as of June 30, 2021, was \$993,331.29.

### PURPOSE OF THE REPORTABLE FEE

The purpose of the Reportable Fee imposed and collected on new development within the District is to help maintain its existing level of service for fire protection in the District. New development in the District will increase the demand for fire protection services. The Reportable Fees will be used to expand the District's fire facilities, apparatus, vehicles, and equipment to meet the additional demand generated by the new residents and employees and new structural area created by new development projects.

Specifically, the District intends to put the unexpended Reportable fees towards the following improvements.

**FIGURE 2 – IMPROVEMENTS TO BE FUNDED WITH UNEXPENDED REPORTABLE FEES**

Improvement / Purchase	Estimated Cost
Station 88 Expansion and New Annex Building	\$800,000
New Fire and Rescue Training Tower	\$577,525
New (Added) Rescue Equipment	\$100,000
<b>TOTAL</b>	<b>\$1,477,525</b>

Source: Cameron Park Community Services District

**RELATIONSHIP BETWEEN THE REPORTABLE FEE AND THE PURPOSE FOR WHICH IT IS CHARGED**

There is a roughly proportional, reasonable relationship between the new residential and nonresidential development upon which the Reportable Fees are charged and the need for additional fire facilities, apparatus, vehicles, and equipment by reason of the fact that development of residential and nonresidential land uses in the District will generate additional demand for fire services and fire protection improvements. The fire impact fees will be used to fund these improvements, which are necessary to serve new development in the District. Each residential and nonresidential development project will add to the incremental need for additional fire protection capacity, and each new project will benefit from the new fire protection capacity. For the new development to occur in the District, fire protection facilities and equipment must be added in order to maintain the District's existing level of fire protection service.

**SOURCES OF FUNDING FOR INCOMPLETE IMPROVEMENTS FUNDED BY UNEXPENDED REPORTABLE FEES**

The estimated cost of the District's incomplete improvements and the sources and amounts of funding anticipated to complete the financing of the incomplete improvements is shown in Figure 3 on the following page.

**APPROXIMATE DATES OF DEPOSIT OF ANTICIPATED FUNDING**

The approximate dates on which the funding anticipated to complete financing of the District's incomplete improvements is expected to be deposited into the Reportable Fees fund is shown in Figure 4 on page 8.

FIGURE 3 - ANTICIPATED FUNDING TO COMPLETE FINANCING OF INCOMPLETE IMPROVEMENTS

Incomplete Improvement	Anticipated Funding Amount				Estimated Cost
	Expended Prior to June 30, 2021 <sup>1</sup>	Unexpended Reportable Fees <sup>2</sup>	Future Reportable Fees <sup>3</sup>	General Fund Contribution <sup>4</sup>	
Station 88 Expansion and New Annex Building		\$800,000			\$800,000
New Fire and Rescue Training Tower	\$450,000	\$127,525			\$577,525
New (Added) Rescue Equipment		\$65,806	\$34,194		\$100,000
<b>TOTAL</b>	<b>\$450,000</b>	<b>\$993,331</b>	<b>\$34,194</b>	<b>\$0</b>	<b>\$1,477,525</b>

Source: Cameron Park Community Services District

Notes:

<sup>1</sup> Reportable fees from the prior fee program expended prior to June 30, 2021.

<sup>2</sup> Reportable fees collected and unexpended as of June 30, 2021.

<sup>3</sup> Projected reportable fees to be collected after June 30, 2021.

<sup>4</sup> Anticipated funding from the District General Fund Budget that is funded generally through property taxes.

FIGURE 4 - APPROXIMATE DATES OF DEPOSIT OF ANTICIPATED FUNDING

	Anticipated Deposit Date of Funding				Construction Completion / Purchase Date
	Reportable Fees Expended in FY 2020-21	Unexpended Reportable Fees	Future Reportable Fees	General Fund Contribution	
Incomplete Improvement					
Station 88 Expansion and New Annex Building		Balance as of June 30, 2021			2023
New Fire and Rescue Training Tower	FY 2020-21	Balance as of June 30, 2021			Fall 2021
New (Added) Rescue Equipment		Balance as of June 30, 2021	FY 2021-22		FY 2021-22

Source: Cameron Park Community Services District

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# Cameron Park Community Services District



## Staff Report

**DATE:** February 18, 2026

**FROM:** MAURICE JOHNSON, INTERIM GENERAL MANAGER

**AGENDA ITEM #8:** Consideration of Resolution Recommending Adoption of Annual CPI-U Adjustment to Park Impact Fees

**RECOMMENDED ACTION:** Approve Resolution No. 2026-04 recommending that the El Dorado County Board of Supervisors apply a **3.0 percent Consumer Price Index for All Urban Consumers (CPI-U) adjustment** to the District's adopted Park Impact Fees.

### BACKGROUND

Pursuant to California Government Code Section 66000 et seq. (Mitigation Fee Act) and El Dorado County Code Chapter 13.20, Park Impact Fees collected on behalf of the Cameron Park Community Services District do not adjust automatically. Any inflationary adjustment to the adopted Park Impact Fees must be formally requested by the District and approved by the El Dorado County Board of Supervisors.

The District's Park Impact Fees are supported by the Park Impact Fee Nexus Study (May 2019), which established the maximum justified Park Impact Fees based on the District's adopted level of service standards, per capita park development costs, and dwelling unit occupancy factors. The Nexus Study further recommends that adopted fees be adjusted periodically to account for inflation in construction and facility development costs in order to preserve the required nexus under the Mitigation Fee Act.

Since adoption of the 2019 Nexus Study, the District has **not requested annual CPI-U adjustments**, resulting in Park Impact Fees that have remained static while construction and park development costs have increased.

### CPI-U HISTORY AND MISSED ADJUSTMENTS

Based on published CPI-U 12-month data, the following annual inflationary adjustments were available but not requested by the District:

Calendar Year	CPI-U (12-month)
2020	1.4%
2021	4.2%
2022	4.9%
2023	2.6%
2024	2.4%

### ILLUSTRATIVE FEE IMPACT OF MISSED ADJUSTMENTS

For illustrative purposes only, the table below shows what the District's Park Impact Fees would be today had CPI-U adjustments been applied annually since 2020. These figures are provided to demonstrate the effect of deferred adjustments and do not represent a proposed retroactive fee increase.

Building Type	Current Fee	Illustrative Fee w/ CPI Applied	Difference per Unit
Single Family Housing	\$6,645	~\$7,787	~\$1,142
Multi-Family Unit	\$5,435	~\$6,371	~\$936
Mobile Home	\$3,402	~\$3,987	~\$585

### REVENUE IMPLICATIONS

Because CPI adjustments were not requested annually, the District has forgone incremental Park Impact Fee revenue that would otherwise have been available to support parkland acquisition, park development, and eligible capital improvements.

Actual revenue impacts depend on the number and type of residential units seen approved and constructed in each year. However, each residential unit constructed since 2020 has paid a Park Impact Fee that was lower than what would have resulted had inflationary adjustments been applied consistent with the Nexus Study methodology.

### CURRENT REQUEST AND POLICY CONSIDERATION

The proposed action applies a **3.0 percent CPI-U adjustment** to the District's adopted Park Impact Fees. This adjustment reflects current-year inflation only, does not seek to recover inflationary increases from prior years that were not requested, and remains within the maximum justified fee levels established by the 2019 Park Impact Fee Nexus Study.

Applying the CPI-U adjustment maintains consistency with the methodology and assumptions used in the Nexus Study, preserves the proportional relationship required under the Mitigation Fee Act between development impacts and facility costs, and

supports a return to periodic, transparent inflationary updates consistent with El Dorado County procedures and best practices.

### **FISCAL IMPACT**

If adopted by the El Dorado County Board of Supervisors, the adjusted Park Impact Fees would be as follows:

- Single Family Housing: \$6,844 per unit
- Multi-Family Unit: \$5,598 per unit
- Mobile Home: \$3,504 per unit

The proposed adjustment will modestly increase future Park Impact Fee revenue and help maintain the purchasing power of those funds for eligible capital expenditures.

### **CONCLUSION**

Adoption of the proposed resolution will allow the District to request that El Dorado County apply a **3.0 percent CPI-U adjustment** to the adopted Park Impact Fees. The proposed adjustment reflects current-year inflation only, maintains compliance with the Mitigation Fee Act, and remains consistent with the methodology and assumptions underlying the District's Park Impact Fee Program.

#### Attachments:

8A – Resolution No. 2026-04

8B – Park Impact Fee Request Letter

8C – Cameron Park Community Services District Park Impact Fee Nexus Study  
(May 2019)



---

Maurice Johnson  
Interim General Manager

**RESOLUTION NO. 2026-04**  
**of the BOARD OF DIRECTORS of the**  
**CAMERON PARK COMMUNITY SERVICE DISTRICT**  
February 18, 2026

**RESOLUTION RECOMMENDING THE EL DORADO COUNTY BOARD OF SUPERVISORS**  
**ADOPT AN ANNUAL CPI-U ADJUSTMENT TO THE DISTRICT'S ADOPTED**  
**PARK IMPACT FEES**

**WHEREAS**, the Cameron Park Community Services District ("District") is authorized, pursuant to California Government Code Section 66000 et seq. (Mitigation Fee Act) and El Dorado County Code Chapter 13.20, to request that El Dorado County establish and administer development impact fees on behalf of the District; and

**WHEREAS**, the District's Park Impact Fees are supported by the *Cameron Park Community Services District Park Impact Fee Nexus Study (May 2019)*, which established the maximum justified park impact fees based on the District's level of service, per capita park development costs, and dwelling unit occupancy factors. The District approved the Nexus Study on July 17, 2019, by resolution 2019-17; and

**WHEREAS**, on September 17, 2019, by resolution 151-2019, the El Dorado County Board of Supervisors adopted Park Impact Fees on behalf of the District; and

**WHEREAS**, the Park Impact Fee Nexus Study recommends that adopted park impact fees be adjusted annually to account for inflationary increases in construction and facility development costs in order to maintain the required nexus and proportionality under the Mitigation Fee Act; and

**WHEREAS**, any adjustment or increase to the Park Impact Fees, including an adjustment for inflation, must be requested by the District and adopted by the El Dorado County Board of Supervisors, and no automatic adjustment occurs; and

**WHEREAS**, the Consumer Price Index for All Urban Consumers (CPI-U) increased by **3.0 percent** for Calendar Year 2023; and

**WHEREAS**, on February 18, 2026, the Board of Directors of the Cameron Park Community Services District reviewed the proposed CPI-U adjustment and determined that applying the 3.0 percent CPI-U adjustment maintains compliance with the Mitigation Fee Act and remains within the maximum justified fees identified in the 2019 Nexus Study.

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Directors of the Cameron Park Community Services District does hereby recommend that the El Dorado County Board of Supervisors adopt the annual CPI-U adjustment of **3.0 percent** to the District's Park Impact Fees, resulting in the following adjusted fees:

**Attachment #8A**

<b>Building Type</b>	<b>Adjusted Park Impact Fee (3.0% CPI-U)</b>
Single Family Housing	\$6,844 per unit
Multi-Family Unit	\$5,598 per unit
Mobile Home	\$3,504 per unit

**BE IT FURTHER RESOLVED** that the adjusted Park Impact Fees shall be collected and expended in compliance with the Mitigation Fee Act, El Dorado County Code Chapter 13.20, and all applicable reporting and accounting requirements; and

**BE IT FURTHER RESOLVED** that the General Manager is authorized to transmit this Resolution and all supporting documentation to El Dorado County for consideration and adoption by the Board of Supervisors.

**PASSED AND ADOPTED** by the Board of Directors of the Cameron Park Community Services District, at a regularly scheduled meeting, held on the 18<sup>ST</sup> day of February 2026, by the following vote of said Board:

AYES:

NOES:

ABSENT:

ATTEST:

---

Dawn Wolfson, President  
Board of Directors

---

Maurice Johnson, Interim General Manager  
Secretary to the Board



## CAMERON PARK COMMUNITY SERVICES

February 18, 2026

El Dorado County  
Chief Administrative Office  
Attn: Management Analyst  
330 Fair Lane  
Placerville, CA 95667

**RE: CAMERON PARK COMMUNITY SERVICES DISTRICT RECOMMENDING  
EL DORADO COUNTY ADOPT TO APPLY THE ANNUAL CONSUMER PRICE INDEX  
(CPI) ADJUSTMENT FOR CALENDAR YEAR 2025 TO THE ADOPTED PARK IMPACT  
FEES**

Dear Ms. Stout,

The Cameron Park Community Services District (“District”) submits this request to El Dorado County (“County”) regarding the District’s adopted Park Impact Fees. Pursuant to El Dorado County Code Chapter 13.20 and Government Code Section 66000 et seq. (Mitigation Fee Act), any adjustment to adopted impact fees, including adjustments for inflation, must be requested by the District and adopted by the County. No automatic adjustment occurs.

The District’s Park Impact Fees are supported by the Cameron Park Community Services District Park Impact Fee Nexus Study (May 2019), which established the maximum justified park impact fees based on the District’s level of service, per capita park development costs, and dwelling unit occupancy factors. The Nexus Study further recommends that adopted fees be adjusted annually to account for inflationary increases in construction and facility development costs.

On February 18, 2026, the District’s Board of Directors adopted Resolution No. 2026-04 recommending that the County apply the annual Consumer Price Index for All Urban Consumers (CPI-U) inflationary adjustment for Calendar Year 2025. Adoption of this request would apply a CPI-U adjustment of **3.0%**, resulting in the following updated Park Impact Fees:



## CAMERON PARK COMMUNITY SERVICES

Building Type	Current Fee	CPI-U (3.0%) Adjusted Fee
Single Family Housing	\$6,645	<b>\$6,844</b>
Multi-Family Unit	\$5,435	<b>\$5,598</b>
Mobile Home	\$3,402	<b>\$3,504</b>

The adjusted fees remain within the maximum justified amounts identified in the 2019 Nexus Study and continue to maintain the reasonable relationship required by the Mitigation Fee Act between new development, the cost of facilities, and the impacts of growth on the District's park and recreation system.

The District respectfully requests that the El Dorado County Board of Supervisors adopt this CPI-U adjustment so the updated Park Impact Fees may be implemented and collected in accordance with County Code Chapter 13.20.

The District is available to discuss the process and next steps related to El Dorado County adopting to apply the CPI increase as defined above. I can be reached at (916) 790-4990 or [generalmanager@cameronpark.org](mailto:generalmanager@cameronpark.org).

Sincerely,

Maurice Johnson  
General Manager  
Cameron Park Community Services District



# CAMERON PARK COMMUNITY SERVICES DISTRICT

## PARK IMPACT FEE NEXUS STUDY

MAY 2019  
FINAL REPORT

PREPARED FOR:

**BOARD OF DIRECTORS  
CAMERON PARK COMMUNITY SERVICES DISTRICT**

PREPARED BY:

  
**SCI Consulting Group**

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FAIRFIELD, CALIFORNIA 94534  
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**CAMERON PARK COMMUNITY SERVICES DISTRICT**

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**BOARD OF DIRECTORS**

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Felicity Wood Carlson, Director

Holly Morrison, Director

Ellie Wooten, Director

**GENERAL MANAGER**

Jill Ritzman

**FINANCE/HUMAN RESOURCES OFFICER**

Vicky Neibauer

**DISTRICT CONSULTANT**

Blair Aas, Director of Planning Services

SCI Consulting Group

## ACKNOWLEDGMENTS

---

This Park Impact Fee Nexus Study was prepared by SCI Consulting Group under contract with the Cameron Park Community Services District. The work was accomplished under the general direction of Jill Ritzman, General Manager of the District.

We would like to acknowledge the special efforts made by individuals and organizations to this project:

Cameron Park CSD Park and Recreation Committee  
Paul Ryan, Cameron Park Community Services District (former)  
Kate Kirsh, Foothill Associates  
Kelly Webb, County of El Dorado (former)  
Sue Hennike, County of El Dorado  
Michael Ciccozzi, County of El Dorado  
Roger Trout, County of El Dorado  
El Dorado County Assessor's Office  
El Dorado Area Council of Governments

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## EXECUTIVE SUMMARY

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### INTRODUCTION

The County of El Dorado ("County"), on behalf of the Cameron Park Community Services District ("District") imposes a park impact fee on new residential development within the service area of the District. The purpose of the park impact fee is to fund the one-time cost of expanding the District's park and recreational facilities in order to maintain its existing level of service. The legal and policy basis for imposing the current park impact fee is supported by the District's Park Impact Fee Nexus Study, dated November 2006, which was approved by the District Board of Directors on January 17, 2007 by Resolution No. 2007-01 and later adopted by the El Dorado County Board of Supervisors on July 10, 2007 by Resolution No. 178-2007.

This Park Impact Fees Nexus Study ("Nexus Study") was prepared pursuant to the "Mitigation Fee Act" as found in Government Code § 66000 and El Dorado County Code Chapter 13.20. The purpose of this Nexus Study is to establish the legal and policy basis for the imposition of new park impact fees ("fees") on new residential development within the District.

In order to impose such fees, this Nexus Study will demonstrate that a reasonable relationship or "nexus" exists between new development and the need for additional park and recreational facilities with the District as a result of new development. More specifically, this Nexus Study will present findings in order to meet the substantive requirements of the Mitigation Fee Act ("Act"), also known as AB 1600, which are as follows:

- Identify the **purpose** of the fee.
- Identify the **use** to which the fee is to be put.
- Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed ("**benefit relationship**").
- Determine how there is a reasonable relationship between the need for the park and recreational facilities and the type of development project on which the fee is imposed ("**impact relationship**").
- Determine how there is a reasonable relationship between the amount of the fee and the cost of the facilities or portion of the facilities attributable to the development on which the fee is imposed ("**proportional relationship**").

Additionally, the Act specifies that the fee shall not include costs attributable to existing deficiencies in public facilities but may include the costs attributable to the increased demand for public facilities reasonably related to the development project in order to refurbish existing facilities to maintain the existing level of service or achieve an adopted level of service that is consistent with the general plan.

#### METHODOLOGY / APPROACH

To determine the District's park impact fee consistent with these **substantive requirements**, this Nexus Study utilizes a districtwide, per capita standard-based methodology. Under this method, the cost components are based on the District's existing level of service ("LOS") standards and defined on a per capita basis. For the residential park impact fee, the total per capita costs are applied to three residential land use categories according to their respective dwelling unit occupancy factor to establish a cost / fee per unit.

The Nexus Study also identifies the fair share cost of park and recreational facilities needed to serve existing development at the same facilities standard applied to new development. The identification and use of a facilities standard ensure that new development will only fund the share of planned facilities needed to accommodate growth. Thus, consistent with the Act, this Nexus Study demonstrates that there is a reasonable relationship between new development, the amount of the fee, and park and recreational facilities funded by the fee.

Since the Act also prohibits development impact fees from being used to fund existing deficiencies in public facilities, the fees must be used to fund only new or expanded park and recreational facilities that add to the park and recreational facility capacity of the District. The use of fee proceeds for rehabilitation of existing park and recreational facilities is limited in that they may only cover the portion of the improvement that expands service capacity. For example, if the District planned to replace a shade structure with an existing park with a significantly larger shade structure, park impact fee proceeds could fund the portion equal to the percentage increase in the square footage of the larger shade structure, or by another reasonable measurement. (See Figure 10 for more information.)

It is important to note that the maximum park impact fee determined by this Nexus Study is not directly influenced by the level of development. The park impact fee is determined with an open-end approach based on the District's level of service rather than a definite facility plan and a definite level of future development. Therefore, the park impact fee will not be affected whether the actual level of development is at a significantly higher or lower rate than projected.

The Nexus Study also details the **procedural requirements** for adoption of the Nexus Study and proposed park impact fee programs (“fee programs”) by the District Board. Also, the Act contains specific requirements for the **annual administration** of the fee program. These statutory requirements and other important information regarding the imposition and collection of the fees are provided in the last sections of the Nexus Study.

#### SUMMARY OF GENERAL FINDINGS

Based on a review of the District’s Master Plan, the County General Plan and El Dorado County Code Chapter 13.20, the following general findings are presented:

1. Park impact fees, pursuant to the Mitigation Fee Act, are needed to ensure that the District can develop park and recreation facilities and improvements needed for the population growth created by new development.
2. The current park impact fee imposed by El Dorado County, on behalf of the District was established in 2007 and has never been adjusted for inflation.

**FIGURE 1 – CURRENT PARK IMPACT FEE (2007)**

Land Use Category	Current Park Impact Fee (Effective 2007)
	Per Dwelling Unit
Single-Family Detached	\$4,984
Single-Family Attached	\$3,690
Multi-Family Residential	\$3,816
Mobile Home	\$2,467

3. Based on the District’s current population and existing park acres, the District’s existing level of service is 4.73 acres of developed parks, 1.66 acres of open space and 0.20 miles of trails and for every 1,000 residents.
4. According to the District’s landscape architects, the estimated cost for park development is \$450,000 per acre.

- 5. A reasonable relationship or “nexus” exists between new development in the District and the need for additional developed parks and recreational facilities as a result of new development. Consistent with nexus requirements of the Act, this Nexus Study demonstrates that there is a reasonable relationship between new development, the amount of the proposed fee, and park and recreational facilities funded by the fee.
- 6. The District may approve, and the County may adopt the following fee in Figure 2 at or below the level determined by this Nexus Study. If the District and County choose to adopt a fee lower than justified, the adopted fees for each land use classification must be reduced by the same percentage.

**FIGURE 2 – MAXIMUM PARK IMPACT FEE**

Land Use Category	Proposed Park Impact Fee
	Per Dwelling Unit
Single-Family Housing	\$6,645
Multi-Family Housing	\$5,435
Mobile Home	\$3,402

**SUMMARY OF GENERAL RECOMMENDATIONS**

Based on the findings presented in the Nexus Study, the following general recommendations are presented:

1. The proposed park impact fee should be adopted and implemented in accordance with the applicable provisions of the Mitigation Fee Act (California Government Code § 66000 et seq.) and El Dorado County Code Chapter 13.20.
2. The District and the County should comply with the annual reporting requirements under Government Code § 66006(b).
3. Following the fifth fiscal year after the first deposit of fee revenue and every five years thereafter, the District and the County should comply with the reporting requirements under Government Code § 66001(d).
4. The cost estimates presented in this Nexus Study are in 2019 dollars. The adopted park impact fees should be adjusted annually by the percentage change in the Construction Cost Index as published by the Engineering News-Record, or its successor publication for the preceding twelve months.
5. In order to comply with the Act and recent court cases, a fee credit must be given for demolished existing square footage as part of a new development project.

## EXISTING PARK FACILITIES AND LEVEL OF SERVICE STANDARDS

---

This Nexus Study utilizes a per capita-standard based methodology to determine the park impact fee because the need for and demand for park and recreational services is driven by its service population. Using this approach, park and recreational facility costs are reduced to a cost per capita based on the District's existing level of service standards for such facilities.

### POPULATION PROJECTION

Figure 3 presents the District's current and projected population through 2036. The District's current population was determined using figures from the U.S. Census Bureau's 2013-2017 American Community Survey 5-Year Estimate for the Cameron Park Census-Designated Place and El Dorado County Assessor's data as of February 2019. The District's 2036 population was projected based on annual growth rates for housing, population, and employment by the Sacramento Area Council of Governments ("SACOG") for the Cameron Park Census-Designated Place. As shown below, it is estimated that the District's population, as of January 2019, is approximately 19,697 residents. It is projected that the District will grow by 5,122 residents to a population of 24,819 by 2036.

FIGURE 3 – POPULATION PROJECTION

Population Projection	2019	2025	2030	2036	Growth 2019 thru 2036
Cameron Park CSD	19,697	21,373	22,878	24,819	5,122

Source: 2010 U.S. Census; El Dorado County Assessor and the Sacramento Area Council of Governments

## DEVELOPED PARKS

According to the District's Master Plan, neighborhood parks are typically a combination playground and park designed primarily for non-supervised, non-organized recreation activities. They are typically 2 to 10 acres in size. Community parks, range from 10 acres to 100 acres in size, are designed for organized groups or team sports, while also providing facilities for individual and family activities.

The District has six (6) developed neighborhood parks and four (4) developed community parks totaling 93.1 acres or 4.73 acres for every 1,000 residents. However, the District's Master Plan standard for developed parks is 5 acres per 1,000 residents. Therefore, to accommodate the anticipated population growth of 5,122 new residents by 2036, an additional 24.2 acres of developed park area will be required.

## TRAILS AND NATURAL OPEN SPACE AREAS

Natural open space areas ("open space") are for passive uses and provide space for trails, picnic sites and jogging circuits. They also provide use of waterways or serve as transportation corridors for trails. The District owns and maintains 3.85 miles of trails (or 1.66 acres for every 1,000 residents) within the District. Additionally, the District owns and maintains 32.60 acres of open space area or (0.2 miles per 1,000 residents) within the District. It is the District's intention maintain its existing level of services for these areas.

## PER CAPITA COST COMPONENTS

---

As previously mentioned, this Nexus Study utilizes a per capita-based methodology to determine the park impact fees because the need for / demand for park and recreational services is inherently driven by population. This section presents the per capita cost for the development of park and recreational facilities, open space, and trails based on the District's level of service standards for each.

### PARK DEVELOPMENT COST PER CAPITA

Figure 4 calculates the per capita cost of developing new parks and open space area in the District. As presented, the District's existing level of service of 4.73 acres per 1,000 population is multiplied by the estimated per acre cost for parkland development to arrive at a per capita cost. The average park development cost per acre shown represents average construction cost (in 2019 dollars) for a typical neighborhood park.<sup>1</sup>

FIGURE 4 – PARK DEVELOPMENT COST PER CAPITA

Cost Component	Acres per 1,000		Average	Cost per Capita	
	Residents <sup>1</sup>	Capita <sup>1</sup>	Development Cost per Acre <sup>2</sup>		
	Calc	a	b = a / 1,000	c	d = b * c
Developed Parks		4.73	0.00473	\$450,000	\$2,128.50
Open Space		1.66	0.00166	\$5,400	\$8.96
<b>Total Parks and Open Space</b>		<b>6.39</b>	<b>0.00639</b>		<b>\$2,137.46</b>

Source: Cameron Park Community Services District; Foothill Associates

Notes:

<sup>1</sup> Based on the District's existing level of service ("LOS) for developed parks and open space area.

<sup>2</sup> See Appendix A for more detail.

---

<sup>1</sup> Appendix A presents the District's estimate of cost for park development.

### TRAIL DEVELOPMENT COST PER CAPITA

Figure 5 calculates the per capita cost of developing new trails in the District. The average development cost for trails assumes \$292,700 per mile for a 10-foot-wide asphalt trail. The per mile cost estimate includes excavation, clearing and grubbing, environmental permits, plans and engineering, construction management and laying of the trail.

FIGURE 5 – TRAIL DEVELOPMENT COST PER CAPITA

Cost Component	Miles per 1,000 Population <sup>1</sup>	Miles per Capita <sup>1</sup>	Average Development Cost per Mile <sup>2</sup>	Cost per Capita
Calc	a	b = a / 1,000	c	d = b * c
Trails	0.2	0.0002	\$292,700	\$58.54

Source: Cameron Park Community Services District; Foothills Associates

Notes:

<sup>1</sup> Based on the District's existing level of service for trails.

<sup>2</sup> Cost estimate provided in 2015 by Foothill Associates and adjusted by 8.4 percent for cost inflation. Assumes a 10 ft. wide asphalt trail.

## PARK IMPACT FEE DETERMINATION

---

This section presents the calculation of the park impact fee based on the per capita cost for park, open space and trail development and park impact fee program costs for the different residential land uses in the District.

### PARK IMPACT FEE COST COMPONENTS

The figure below summarizes the per capita cost components from the previous section and includes an additional four percent for administration of the park impact fee program. The fee program administrative cost component is designed to recover the cost collection, documentation, annual reporting requirements, five-year report requirements, periodic Nexus Study updates, and other costs reasonably related to compliance with the Act. As shown, the total per capita cost is \$2,283.84.

**FIGURE 6 – PARK IMPACT FEE COST COMPONENTS**

<b>Park Impact Fee Cost Components</b>	<b>Per Capita Costs</b>
Park Development	\$2,128.50
Open Space Development	\$8.96
Trail Development	\$58.54
Park Impact Fee Program Administration <sup>1</sup>	\$87.84
<b>Total Cost per Capita</b>	<b>\$2,283.84</b>

Notes:

<sup>1</sup> Estimated at 4 percent of for the cost collection, documentation, annual reporting requirements, five-year report requirements, periodic Nexus Study updates, and other costs reasonably related to compliance with the Act.

### LAND USE CATEGORIES

The Mitigation Fee Act requires that development impact fees be determined in a way that ensures a reasonable relationship between the fee and the type of development on which the fee is imposed. Therefore, since the demand for and need for park and recreational services created by the District's service population and since different residential land uses have varying household sizes, the park impact fee is expressed on a per unit basis based on their respective dwelling unit occupancy factor for three residential land uses.

For the purposes of this park impact fee program, a "unit" generally means one or more rooms in a building or structure or portion thereof designed exclusively for residential occupancy by one or more persons for living or sleeping purposes and having kitchen and bath facilities, including mobile homes.

The three residential land use categories are as follows:

**"Single-family housing"** means one-family detached or attached dwelling units on separate parcels.

**"Multifamily housing"** means buildings or structures designed for two or more families for living or sleeping purposes and having a kitchen and bath facilities for each family.

**"Mobile home"** means a development area for residential occupancy in vehicles which require a permit to be moved on a highway, other than a motor vehicle designed or used for human habitation and for being drawn by another vehicle.

#### DWELLING UNIT OCCUPANCY FACTOR

Figure 7 on the following page presents the calculation of the average dwelling unit occupancy factor for the three residential land uses. The calculation is based information from the *2013-2017 American Community Survey 5-Year Estimate* from the 2010 U.S. Census for the Cameron Park Census-Designated Place ("CDP") which found to be representative of the boundaries of the District.

FIGURE 7 – DWELLING UNIT OCCUPANCY FACTOR (CAMERON PARK CDP)

Land Use Categories	Occupied	Total Number	Dwelling Unit Occupancy Factor
	Dwelling Units	of Occupants	
Calc	a	b	c = a / b
Single-Family Housing	5,443	15,860	2.91
Multi-Family Housing	1,495	3,563	2.38
Mobile Home	184	274	1.49
Average (2010 Census)	7,122	19,697	2.77

Source: 2010 U.S. Census for Cameron Park Census-Designated Place

**PARK IMPACT FEE DETERMINATION**

Figure 8, the figure below presents the calculation of the maximum justified park impact fee. As shown, the per-unit fee for the three residential land use categories is determined by multiplying their respective total cost per capita by their respective dwelling unit occupancy factor. The District may approve, and the County may adopt fees lower than the justified amounts shown below, provided that it reduced by the same percentage for each land use category.

**FIGURE 8 – MAXIMUM PARK IMPACT FEE**

Land Use Category	Unit	Total Cost Per Capita <sup>1</sup>	Dwelling Unit Occupancy Factor <sup>2</sup>	Maximum Park Impact Fee <sup>3</sup>
Calc		a	b	c = a * b
Single-Family Housing	Dwelling Unit	\$2,283.84	2.91	\$6,645
Multi-Family Housing	Dwelling Unit	\$2,283.84	2.38	\$5,435
Mobile Home	Dwelling Unit	\$2,283.84	1.49	\$3,402

Notes:

<sup>1</sup> See Figure 6.

<sup>2</sup> See Figure 7.

<sup>3</sup> Maximum park impact fee is rounded down to the nearest dollar.

## PROJECTED PARK IMPACT FEE REVENUE

Figure 9 projects park impact fee revenue through 2036. Total park impact fee revenue (in 2019 dollars) is estimated by multiplying the total cost per capita by the projected service population growth for the period. As shown, it is projected the District will generate approximately \$11.7 million (in 2019 dollars) by 2036. Certainly, arguments can be made for higher or lower population growth. However, the projected population growth and fee revenue are merely estimates for planning purposes. The maximum fee amounts do not depend upon the timing and level of development.

FIGURE 9 – PROJECTED PARK IMPACT FEE REVENUE

Land Use Category	Total Cost per Capita <sup>1</sup>	Projected Population Growth (2036) <sup>1</sup>	Projected Park Impact Fee Revenue (2019\$)
Calc	a	b	c = a * b
Residential Development	\$2,283.84	5,122	\$11,697,849

Notes:

<sup>1</sup> See Figure 6.

<sup>3</sup> See Figure 3.

The fee revenue must be deposited into separate park impact fee accounts or funds in a manner to avoid any commingling of the fees with other revenues and funds of the District. The fee revenue will be restricted to the funding the cost of new or expanded park and recreational facilities needed to serve new development. Additionally, fee revenue will be used to cover fee program administration costs such as collection, documentation, annual reporting requirements, five-year report requirements, periodic Nexus Study updates and other costs reasonably related to compliance with the Act. Fee revenue may not be used to fund 1) the renovation of existing facilities and 2) operational, maintenance or repair costs. See Figure 10 for more information.

## NEXUS FINDINGS

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This section frames the results of Nexus Study in terms of the legislated requirements to demonstrate the legal justification of the park impact fees (“fees”). The justification of the park impact fees on new development must provide information as set forth in Government Code § 66000. These requirements are discussed below.

### PURPOSE OF THE FEE

The purpose of the residential park impact fees is to fund new or expanded parks and recreational facilities, open space area and trails to meet the needs of the new residential population within the District.

### USE OF FEE REVENUE

Park impact fee revenue will be used to fund the cost of new or expanded parks and recreational facilities, open space area, and trails to serve new development. A summary of the allowable and prohibited uses of the fee revenue is provided in figure 10 below.

FIGURE 10 – SUMMARY OF ALLOWABLE AND PROHIBITED USES OF FEE REVENUE

<u><b>Allowable Uses</b></u>	<u><b>Prohibited Uses</b></u>
<ul style="list-style-type: none"> <li>• <i>Development of new park and recreational facilities (100%)</i></li> <li>• <i>Development of new park and recreational facilities in <u>existing</u> parks that that expand service capacity (100%)</i></li> <li>• <i>Park and recreational facility costs already incurred to provide growth-related capacity (100%)</i></li> <li>• <i>Portion of a park and recreational facility renovation projects in parks that expands service capacity</i></li> <li>• <i>Collection, accounting, documentation, annual reporting requirements, five-year report requirements, periodic Nexus Study updates, and other costs reasonably related to compliance with the Act.</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Existing deficiencies, such as improvements to existing park and recreational facilities that do not expand service capacity</i></li> <li>• <i>Parkland acquisition, development of regional parks, community use buildings, and swimming pools.</i></li> <li>• <i>Operational, maintenance or repair costs</i></li> </ul>

#### IMPACT RELATIONSHIP

Since the need for park and recreational services is inherently population-driven, new residential development in the District will generate additional need for new parks and recreational services and the corresponding need for various facilities. The fees will be used to develop and expand the District's park and recreational facilities, open space areas, and trails required to serve new development. The fees' use (new or expanded park and recreational facilities, open space areas, and trails) is therefore reasonably related to the type of project (new residential development) upon which it's imposed.

Each new residential development project will generate additional need for park and recreational services and the associated need for additional parks, recreational facilities, and trails. The need is measured in proportion to the occupancy per dwelling unit for three residential land use categories and the District's existing level of service for each.

#### PROPORTIONALITY

The amount of park and recreational facilities needed to serve a unit of development is based on the District's existing level of service standard for such facilities. The cost of new or expanded park and recreational facilities, open space areas, trail development, and fee program administrative costs are defined on a cost per capita basis. These per capita costs are then applied to three residential land use categories based on their respective dwelling unit occupancy factor.

The use of the dwelling unit occupancy factor to determine the park impact fee schedule achieves proportionality across the types of development on which the fee is imposed. In general, a single-family home will generate a higher number of persons than a multifamily unit, and as a result, will pay a higher fee. Thus, the application of the park impact fee schedule to a specific project ensures a reasonable relationship between the fee and the cost of the park and recreational facilities attributable to that project.

## FEE PROGRAM ADOPTION REQUIREMENTS

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The following are the general requirements for approval of the Nexus Study and proposed park impact fee program ("fee program") by the District Board of Directors and adoption by the County Board of Supervisors on behalf of the District. The specific statutory requirements for the adoption of the fee program may be found in the Mitigation Fee Act (California Govt. Code § 66000 et seq.) and County Code Chapter 13.20. SCI recommends that the notice and hearing requirements be duplicated by the District and the County.

### CAMERON PARK COMMUNITY SERVICES DISTRICT

1. The District Board of Directors shall conduct at least "one open and public meeting" as part of a regularly scheduled meeting on the proposed fee program.
2. At least 14 days before the meeting, the District shall mail out a notice of the meeting to any interested party who filed a written request for notice of the adoption of new or increased fees.
3. At least 10 days before the meeting, the District shall make available to the public the Nexus Study for review.
4. At least 10 days before the public hearing, a notice of the time and place of the meeting shall be published twice in a newspaper of general circulation with at least five days intervening between the dates of first and last publication not counting such publication dates.
5. After the public hearing, adopt a resolution approving the Nexus Study and proposed fee program with a recommendation that the County Board of Supervisors adopts the proposed fee program on behalf of the District.

### COUNTY OF EL DORADO

1. The Board of Supervisors shall conduct at least "one open and public meeting" as part of a regularly scheduled meeting on the requested fee program.
2. At least 14 days before the meeting, the County shall mail out a notice of the meeting to any interested party who filed a written request for notice of the adoption of new or increased fees.
3. At least 10 days before the meeting, the County shall make available to the public the Nexus Study for review.

4. At least 10 days before the public hearing, a notice of the time and place of the meeting shall be published twice in a newspaper of general circulation with at least five days intervening between the dates of first and last publication not counting such publication dates.
5. After the public hearing, adopt an ordinance establishing the proposed fee program on behalf of the District.
6. The fee shall become effective 60 days after adoption of the ordinance or longer as specified by the ordinance.

## FEE PROGRAM ADMINISTRATION REQUIREMENTS

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This section contains general recommendations for the annual administration of the park impact fee program. The specific statutory requirements for the administration of the fee program may be found in the Mitigation Fee Act (California Govt. Code § 66000 et seq.).

### ACCOUNTING REQUIREMENTS

Proceeds from the new park impact fee should be deposited into a separate fund or account so that there will be no commingling of fees with other revenue or unexpended balances of the existing fee program funds. Once the old existing fee program funds have been spent, the accounts should be closed.

The park impact fees should be expended solely for the purpose for which they were collected. Any interest earned by such account should be deposited in that account and expended solely for the purpose for which originally collected.

### REPORTING REQUIREMENTS

The following information, entitled “Annual Report,” must be made available to the public within 180 days after the last day of each fiscal year:

- a brief description of the type of fee in the account;
- the amount of the fee;
- the beginning and ending balance of the account;
- the fees collected that year and the interest earned;
- an identification of each public improvement for which the fees were expended and the amount of the expenditures for each improvement;
- an identification of an approximate date by which development of the improvement will commence if the local agency determines that sufficient funds have been collected to complete financing of an incomplete public improvement;
- a description of each inter-fund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, the date on which any loan will be repaid, and the rate of interest to be returned to the account; and
- the amount of money refunded under section Govt. Code § 66001.

The District shall review the Annual Report at the next regularly scheduled public meeting, not less than 15 days after the Annual Report is made available to the public. Notice of the time and place of the meeting, including the address where this information may be reviewed, shall be mailed, at least 15 days prior to the meeting, to any interested party who files a written request with the County for mailed notice of the meeting. Any written request for mailed notices shall be valid for one year from the date on which it is filed unless a renewal request is filed. Renewal requests for mailed notices shall be filed on or before April 1 of each year. The District Board may establish a reasonable annual charge for sending notices based on the estimated cost of providing the service.

For the fifth fiscal year following the first receipt of any park impact fee proceeds, and every five years thereafter, the District must comply with Government Code Section 66001(d)(1) by affirmatively demonstrating that the District still needs unexpended park impact fees to achieve the purpose for which it was originally imposed and that the District has a plan on how to use the unexpended balance to achieve that purpose. Specifically, the District shall make the following findings, entitled "**Five-Year Findings Report**," with respect to that portion of the account or fund remaining unexpended, whether committed or uncommitted:

- Identify the purpose to which the fee is to be put;
- Demonstrate a reasonable relationship between the fee and the purpose for which it is charged;
- Identify all sources and amounts of funding anticipated to complete financing in incomplete improvements; and
- Designate the approximate dates on which the funding is expected to be deposited into the appropriate account or fund.

The County shall provide for the refund of all or any part of such unexpended or unappropriated fee revenue, together with any actual interest accrued thereon, in the manner described in Government Code § 66001 (e) of the, to the current record owner of any property for which a fee was paid; provided that if the administrative costs of refunding such fee revenue exceed the amount to be refunded.

#### **ANNUAL INFLATIONARY ADJUSTMENT**

Each year, the park impact fee should be adjusted by the percentage change in the Engineering News Record Construction Cost Index as published by the Engineering News-Record, or its successor publication for the preceding twelve months.

**FEE CREDITS**

A fee credit must be given for demolished existing dwelling units or building square footage as part of a nonresidential development project in order to comply with the Act and recent court cases. Additionally, if a developer dedicates land or builds specific park facilities under a turn-key agreement, the fee imposed on that development project may be adjusted to reflect a credit for the cost of the dedicated land, facilities constructed, and apparatus and equipment provided. Specific provisions are detailed in County Code § 13.20.170.

**EXEMPTIONS**

The park impact fee shall not be imposed on the following types of development:

- All nonresidential development.
- Any other development, entitled by state or federal statute, to an exemption from development impact fees, including but not limited to Government Code sections 65961 or 66498 et seq.

**APPENDICES**

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Appendix A – Estimate of Cost for Park Development

Appendix B – Comparison of Current and Maximum Park Impact Fee

Appendix C – El Dorado County Code Chapter 13.20

## APPENDIX A – ESTIMATE OF COST FOR PARK DEVELOPMENT

FIGURE 11 – ESTIMATE OF COST FOR PARK DEVELOPMENT

Item	Quantity	Unit	Unit Cost <sup>1</sup>	2019 \$
Street frontage	425	LF	\$217	\$92,225
Off street parking per stall	40	EA	\$3,388	\$135,520
Neighborhood-Scale Playground	2	EA	\$108,400	\$216,800
Basketball Court	1	EA	\$130,080	\$130,080
Multi-purpose Field	2	EA	\$33,875	\$67,750
Small Restroom	1	EA	\$169,375	\$169,375
Single Picnic Shelter (20' X 20')	2	EA	\$67,750	\$135,500
Picnic Tables	10	EA	\$2,033	\$20,330
Entry Sign	1	EA	\$8,130	\$8,130
Benches	4	EA	\$2,033	\$8,132
Subtotal				\$983,842
On Site Work <sup>2</sup>	5	AC	\$185,000	\$925,000
Design, Engineering, Fees, Admin.	18%		\$1,908,842	\$343,592
<b>Total Project Cost (5 acres)</b>				<b>\$2,252,434</b>
<b>Average Cost Per Acre (rounded)</b>				<b>\$450,000</b>

Sources: Cameron Park Community Services District; Foothill Associates and SCI Consulting Group

Notes:

<sup>1</sup> Unit costs are from District's 2015 Master Plan and adjusted by 8.4 percent for cost inflation.

<sup>2</sup> On-site improvements includes site grading, utility connections, soil prep & amendments, automatic irrigation, planting, concrete pathways.

APPENDIX B – COMPARISON OF CURRENT AND MAXIMUM PARK IMPACT FEE

FIGURE 12 – COMPARISON OF CURRENT AND MAXIMUM PARK IMPACT FEE

Land Use Category	Unit <sup>1</sup>	Current Park	Maximum	\$ Change	% Change
		Impact Fee (2007)	Park Impact Fee (2019)		
Calc	a	a	b	c = a - b	d = c / a
Single-Family Housing	DU	\$4,984	\$6,645	\$1,661	33.3%
Multi-Family Housing	DU	\$3,816	\$5,435	\$1,619	42.4%
Mobile Home	DU	\$2,467	\$3,402	\$935	37.9%

Notes:  
<sup>1</sup> DU means dwelling unit.

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**APPENDIX C – EL DORADO COUNTY CODE CHAPTER 13.20**

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**DEVELOPMENT IMPACT MITIGATION FEES FOR SPECIAL DISTRICTS****Sec. 13.20.010. - Purpose.**

This chapter sets forth the requirements for the establishment and administration of development impact mitigation fees collected by the County on behalf of a Special District within the County. For purposes of this chapter, "Special District" includes a fire improvement district, a community services district, a recreation and park district, or any other public agency authorized by law to provide fire protection, public recreation, or any other community service. A Special District may request the establishment and administration of a development impact mitigation fee under this chapter only if the Special District lacks statutory authority to independently impose a development impact mitigation fee. (Ord. No. 5057 , § 2, 8-29-2017)

**Sec. 13.20.020. - Establishment of fee.**

At the request of the Special District and in compliance with the Mitigation Fee Act, Government Code §§ 66000—66025, the Board of Supervisors may, in its sole discretion, establish a development impact mitigation fee collected on behalf of the Special District upon the issuance of all building permits for development within the Special District. The Special District shall propose the amount of any new or modified fee, which shall be based on a study and written report that demonstrates and allows the Board of Supervisors to independently evaluate the appropriate nexus between the fee and the purpose for which it is to be charged. The fee revenue and any interest accrued thereon may only be used as provided in the Mitigation Fee Act. (Ord. No. 5057 , § 2, 8-29-2017)

**Sec. 13.20.030. - Agreement required.**

The County may only collect and disburse fees on behalf of a Special District pursuant to a written agreement between the County and Special District that has been approved as to form by County Counsel. Even if a fee was created before enactment of this chapter, the County shall not disburse any fee on behalf of a Special District until the agreement required by this section is duly executed by the County and Special District. At a minimum, the agreement shall clearly define the rights and duties of each party and shall provide for the Special District to defend, indemnify, and hold the County, its officers, agents, and employees harmless from and against any and all liability, loss, damage, claims, judgments, costs, staff time, losses, expenses, and any other costs of defense arising out of, resulting from, or related to the creation, establishment, modification, collection, or disbursement of fees on behalf of the Special District or any other obligation of the Special District or County under the agreement to collect and distribute fees on behalf of the Special District, the Mitigation Fee Act, or this chapter. The agreement shall also provide that the Special District shall ensure that any fee collected on its behalf complies with the Mitigation Fee Act. (Ord. No. 5057 , § 2, 8-29-2017)

**Sec. 13.20.040. - Developer construction of facilities.**

Whenever a developer is required, as a condition of approval of a development permit, to construct a public facility described in a resolution adopted pursuant to this chapter which facility is determined by the Special District to have supplemental size, length, or capacity over that needed for the impacts of that development, and when such construction is necessary to ensure efficient and timely construction of the facilities network, a reimbursement agreement with the developer and a credit against the fee, which would otherwise be charged pursuant to this chapter on the development project, shall be offered. The reimbursement amount shall not include the portion of the improvement needed to provide services or mitigate the need for the facility or the burdens created by the development. (Ord. No. 5057 , § 2, 8-29-2017)

**Sec. 13.20.050. - Reductions and appeals.**

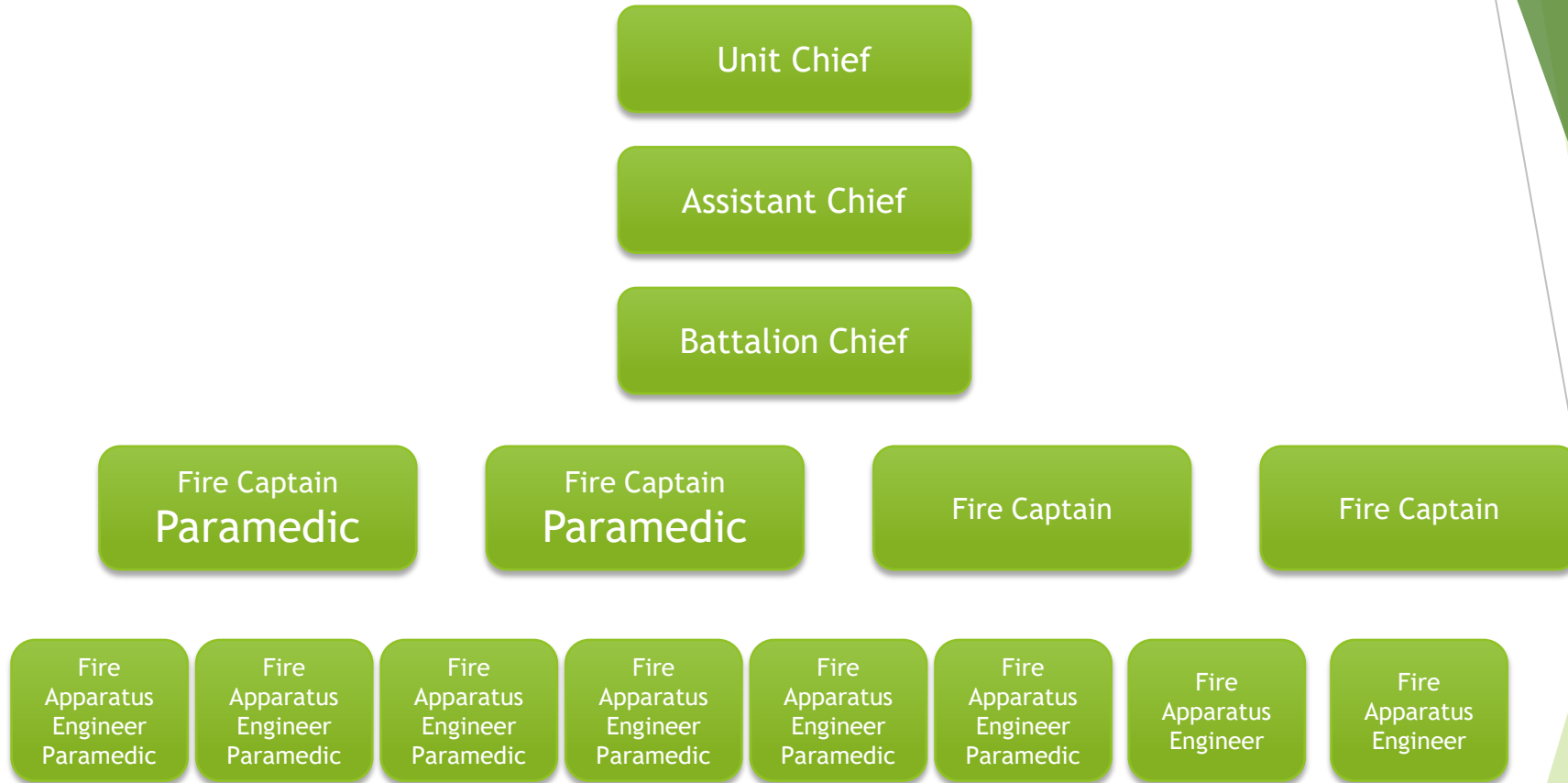
- A. Reduction and/or appeals of a fee described in this chapter may be granted by the Chief Administrative Officer to a developer of any project under any one of the following scenarios:
  - 1. The requirements of this chapter have been incorrectly applied to the development project; and/or
  - 2. That application of the requirements of this chapter to the development project is unlawful under and/or conflict with federal, state, or local law and/or regulation including constituting an unlawful taking of property without just compensation.
- B. Application for reduction and/or appeals of a fee described in this chapter must be made no later than the date of application for the building permit for the development project on a form provided by the County and shall include payment of the fee. The burden of establishing by satisfactory factual proof the applicability and elements of this section shall be on the applicant. The applicant must submit full information in support of their submittal as requested by the Chief Administrative Officer. Failure to raise each and every issue that is contested in the application and provide appropriate support evidence will be grounds to deny the application and will also preclude the applicant from raising such issues in court. The Chief Administrative Officer may require at the expense of the applicant, review of the submitted materials by a third party.
- C. The County shall mail the applicant a final, written determination on the application for a reduction and/or appeal within 30 days of the appeal. Within ten days of receiving the final, written determination from the Chief Administrative Officer, the applicant may appeal the Chief Administrative Officer's decision to a Hearing Officer appointed under Chapter 12.28. The Hearing Officer shall issue a written decision within 30 days and the Hearing Officer's decision is final and not administratively appealable. The 30-day deadlines for decisions in this section may be extended by the County if the complexity of an application necessitates additional time.

- D. If a reduction, adjustment, or waiver is granted, any change in use within the project shall invalidate the waiver, adjustment, or reduction of the fee.
- E. Failure to timely submit an application for reduction and/or appeal of a fee under this section and a protest under Civil Code § 66020 shall constitute a failure to exhaust administrative remedies that shall preclude such person from challenging the fee in court. (Ord. No. 5057 , § 2, 8-29-2017)

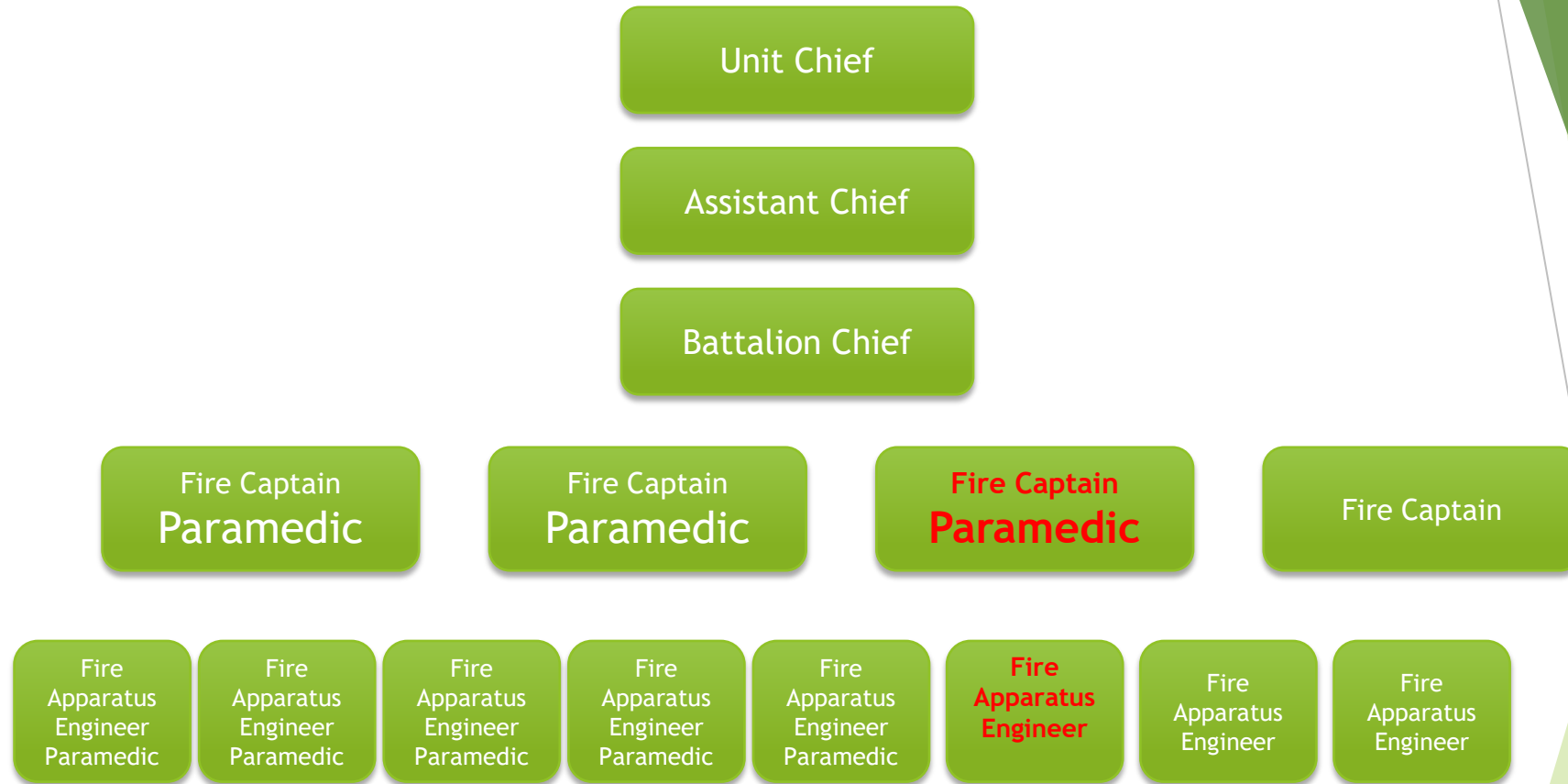
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# Current Organizational Chart



# Proposed changes to Organizational Chart



# Current contract fiscal information

- ▶ Total Agreement - \$19,796,749.00
- ▶ Fiscal Year 25/26 - \$ 3,582,713.00
- ▶ Fiscal Year 26/27 - \$3,761,848.00
- ▶ Fiscal Year 27/28 - \$3,949,941.00
- ▶ Fiscal Year 28/29 - \$4,147,438.00
- ▶ Fiscal Year 29/30 - \$4,354,810.00

# Proposed contract fiscal information

- ▶ Total Agreement - \$19,575,617.00
- ▶ Fiscal Year 25/26 - \$3,542,693.00
- ▶ Fiscal Year 26/27 - \$3,719,828.00
- ▶ Fiscal Year 27/28 - \$3,905,819.00
- ▶ Fiscal Year 28/29 - \$4,101,110.00
- ▶ Fiscal Year 29/30 - \$4,306,166.00

# Cost Difference between Current and Proposed

- ▶ Total Agreement - \$221,134.00
- ▶ Fiscal Year 25/26 - \$40,020.00
- ▶ Fiscal Year 26/27 - \$42,020.00
- ▶ Fiscal Year 27/28 - \$44,122.00
- ▶ Fiscal Year 28/29 - \$46,328.00
- ▶ Fiscal Year 29/30 - \$48,644.00

# Cost Reduction Explanation

- ▶ Due to a reduction in the estimated preliminary benefit rates
- ▶ Reclassification of two positions
  - ▶ Fire Captain to Fire Captain Paramedic
  - ▶ Fire Apparatus Engineer Paramedic to Fire Apparatus Engineer

# Questions



**RESOLUTION NO. 2026-05  
of the Board of Directors  
of the Cameron Park Community Services District  
February 18, 2026**

**RESOLUTION TO AUTHORIZE SUBMITTING AMENDED PROPOSAL FOR  
AIR QUALITY MANAGEMENT DISTRICT ELECTRIC VEHICLE  
CHARGING STATION PROJECTS GRANT**

**WHEREAS**, the Cameron Park Community Services District (District) Board of Directors executed an agreement to install a solar system to power the electrical needs of the District; and

**WHEREAS**, the District Board of Directors, would like to construct and provide to the community electric vehicle charging stations; and

**WHEREAS**, the District's proposal to Air Quality Management District is consistent with the Board of Director's Vision to "Take Steps for Environmental Sustainability."

**WHEREAS**, the District is eligible for El Dorado Air Quality Management District Motor Vehicle Emissions Reduction Electric Vehicle Charging Station Projects Grant funding – Q4 2025.

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Directors of the Cameron Park Community Services District:

- Authorizes submitting proposal for Air Quality Management District Electric Vehicle Supply Equipment Grant and
- Authorizes the General Manager as the grant administrator, and
- Agrees to comply with the grant's matching requirement, providing a monetary match of 15% of the total project cost with the maximum AB2766 grant not exceeding \$8,500 per charger.

**Item #10**

***PASSED AND ADOPTED*** by the Board of Directors of the Cameron Park Community Services District, at a regularly scheduled meeting, held on the 18<sup>th</sup> day of February 2026, by the following vote of said Board:

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

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Director Dawn Wolfson, President  
Board of Directors

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Maurice Johnson, Interim General Manager  
Secretary to the Board

# Cameron Park Community Services District



## Staff Report

**DATE:** February 18, 2026

**FROM:** MAURICE JOHNSON, INTERIM GENERAL MANAGER

**AGENDA ITEM #11:** Adoption of In-Kind Exchange Policy for Interagency Services and Equipment

**RECOMMENDED ACTION:** Adopt In-Kind Exchange Policy 3330.5 for Interagency Services and Equipment

### BACKGROUND

The Cameron Park Community Services District regularly utilizes CAL FIRE hand crews, including the Growlersburg and Ponderosa crews, to perform vegetation management, fuel reduction, tree removal, and related maintenance activities throughout District parks, open space, and Landscape and Lighting Assessment District areas. These services are provided pursuant to an executed Fire Center Memorandum of Understanding and approved Project Request and Record forms.

For a number of years, the District has administered these services through an established in-kind exchange process. District staff have consistently tracked crew activity, applied the appropriate daily crew rates, monitored budget impacts, and reconciled records with CAL FIRE Captain activity logs to ensure accurate accounting of services received.

While this process has been in place and functioning effectively, it has not previously been formalized through a Board-adopted policy. Staff is recommending adoption of the In-Kind Exchange Policy to formally establish this long-standing practice, provide clear authorization and internal controls, and ensure continued compliance with public agency accounting standards and audit requirements.

### In-Kind Exchange Model Explanation

CAL FIRE hand crew services are provided to the District through a non-cash exchange model. Under this model, the District receives hand crew services and, in return, provides an equivalent value of fire department-related equipment, materials, or services to the CAL FIRE Amador–El Dorado Unit. No cash payment is made for hand crew labor.

The value of services received is calculated using established flat daily crew rates assigned to each Fire Center. When rates change during a fiscal year, the applicable rate is applied based on the date the service was performed. The accumulated value of

services received represents a credit balance that is later returned to CAL FIRE through documented equipment purchases or services that directly support fire protection operations.

This model ensures that the District receives critical vegetation management and fire prevention services while supporting regional fire operations in a structured and mutually beneficial manner.

### **Fiscal Oversight and Accountability**

District staff maintain a centralized in-kind exchange tracker that documents crew activity, work location, applicable rates, and total service value. This information is periodically reconciled with CAL FIRE Captain activity records to ensure accuracy and completeness. When the District returns value to CAL FIRE through equipment purchases or services, those transactions are documented with invoices, receipts, and approval records. The tracker reflects both the value received and the value returned, allowing staff to monitor the exchange balance and ensure it remains within authorized limits.

The proposed policy formalizes these practices and establishes clear internal controls that align with public agency accounting standards and audit expectations.

### **Policy Purpose and Benefits**

Adoption of the In-Kind Exchange Policy will formally authorize the District's use of interagency in-kind exchanges, clearly distinguish exchanges from donations or cash transactions, and provide a transparent framework for valuation, tracking, reconciliation, and audit review. The policy also ensures consistency in how rate changes, multi-location work, and Landscape and Lighting Assessment District activities are handled.

### **FISCAL IMPACT**

There is no direct fiscal impact associated with adoption of this policy. The policy formalizes existing practices and does not increase service levels or authorize expenditures beyond those already approved through the budget process.

### **CONCLUSION**

Adoption of the In-Kind Exchange Policy will strengthen fiscal transparency, enhance audit defensibility, and provide clear guidance to staff and the public regarding the District's use of CAL FIRE hand crew services and the return of value through fire department equipment and services.

### Attachment:

11A – Draft Policy 3330.5

# Cameron Park Community Services District

## POLICY HANDBOOK

**POLICY TITLE: In-Kind Exchange Policy for Interagency Services and Equipment**

**POLICY NUMBER: 3330.5**

### **Purpose**

The purpose of this policy is to establish a formal, transparent, and auditable framework governing the District's participation in in-kind exchanges with other public agencies. This policy ensures that non-cash exchanges of services for goods or services are properly authorized, objectively valued, fully documented, and administered in compliance with public agency accounting standards and audit requirements.

### **Policy Statement**

The Cameron Park Community Services District may participate in in-kind exchanges with other public agencies whereby the District receives services and, in return, provides goods or services of equivalent value. These exchanges do not involve the payment or receipt of cash and are not donations.

All in-kind exchanges shall be documented, valued using objective and supportable methods, tracked through a centralized system, and periodically reconciled to ensure fiscal accountability and audit compliance.

### **Authority**

This policy is adopted by the District Board of Directors and administered by the General Manager or designee. Nothing in this policy shall be construed as obligating the District to expend funds in excess of appropriations authorized by the Board.

### **Definitions**

#### **In-Kind Exchange**

A non-cash exchange in which the District receives services and provides goods or services of equivalent value to another public agency.

#### **Service Provider**

The public agency providing services to the District under an executed agreement.

#### **Exchange Value**

The documented monetary value assigned to services received and goods or services provided, based on established rates or actual costs.

### **Fair Value**

An objective and verifiable valuation derived from contractual rates, approved fee schedules, or documented purchase costs.

### **Eligible In-Kind Exchange Activities**

The District may participate in in-kind exchanges for activities including, but not limited to:

- Vegetation management and fuel reduction
- Tree felling, removal, and technical clearing
- Fire hazard mitigation
- Park, open space, and Landscape and Lighting Assessment District maintenance
- Event-related cleanup and short-duration intensive labor support

### **Authorized Providers**

In-kind exchanges may occur only with public agencies operating under a valid agreement with the District. For CAL FIRE hand crew services, work shall be governed by an executed Fire Center/Camp Memorandum of Understanding and approved Project Request and Record forms.

### **Nature of the Exchange**

The District's use of CAL FIRE hand crews constitutes a structured exchange of value. The District receives services from CAL FIRE hand crews, including the Growlersburg and Ponderosa crews, and returns an equivalent value to the CAL FIRE Amador–El Dorado Unit in the form of fire department-related equipment, materials, or services.

No cash payment is made for hand crew labor. The exchange is managed through a documented credit and reconciliation process.

### **Approval Process**

All in-kind exchange activities must be authorized in advance by the General Manager or designee. Authorization shall be supported by written documentation defining the scope of services, applicable valuation rates, and duration or estimated service days. Emergency or time-sensitive services may be approved retroactively, provided documentation is completed promptly.

### **Valuation of Services Received**

Services shall be valued using objective, pre-established rates, including flat daily crew rates approved by the service provider. When service rates change during a fiscal year, the applicable rate shall be based on the date the service was performed. The total value accrued represents the maximum amount of goods or services that may be returned under the exchange unless separately authorized.

### **Return of Value to the Service Provider**

The District shall return exchange value through fire department equipment purchases, fire service-related materials or supplies, or fire service-related support services. All returned value must directly support fire protection operations, benefit the CAL FIRE Amador–El Dorado Unit, and be supported by invoices, receipts, or service documentation. The cumulative value returned shall not exceed the documented value of services received.

### **Tracking and Documentation**

The District shall maintain a centralized in-kind exchange tracker documenting services received, applicable rates, accrued exchange value, goods or services provided in return, and remaining exchange balance. The tracker shall be used for budget monitoring, reconciliation, and audit support. Supporting documentation shall be retained in accordance with the District's records retention requirements.

### **Staff Time and Cost Allocation**

District staff supporting in-kind exchange activities shall record their time in accordance with District timekeeping procedures. Staff time shall be allocated to the General Fund or applicable Landscape and Lighting Assessment District based on the location and benefit of the work. Staff labor allocation does not affect the valuation of in-kind services received.

### **Accounting and Financial Reporting**

In-kind exchanges shall be tracked for management and audit purposes. Exchange activity shall not be recorded as cash revenue or expenditure. Financial statement disclosure shall be determined by the Finance Department in accordance with applicable accounting standards.

### **Oversight and Audit**

In-kind exchange records shall be available for review by internal and external auditors. Periodic reconciliations shall be performed to confirm accuracy and balance. Any discrepancies identified shall be investigated and corrected promptly.

### **Annual Review**

This policy shall be reviewed periodically and updated as necessary to reflect changes in accounting standards, audit guidance, or operational practices.

Tab 1: Services Received (Credit Accrual)

Column Name	Purpose
Service Date	Confirms fiscal year and applicable rate
Fiscal Year	Audit tie-out
Fire Center/Camp	Growlersburg / Ponderosa
Crew Type	Hand Crew
Work Location	Park, Lake, LLAD name
LLAD Number	If applicable
Description of Work	Vegetation, tree removal, event cleanup
Daily Crew Rate	Contractual flat rate
Rate Source	Contract or amendment reference
Number of Days	Typically, 1
Total Service Value	Auto-calculated
CAL FIRE Captain Verified	Yes/No
Verification Date	Audit support
Notes	Rate change, special conditions

Tab 2: Value Returned to CAL FIRE

Column Name	Purpose
Purchase Date	Timing of return
Fiscal Year	Audit tie-out
Vendor	Equipment or service provider
Item Description	Fire department equipment or service
Fire Service Purpose	Clear benefit explanation
Invoice Number	Source document
Total Cost	Exchange value
Funding Source	In-kind exchange
Approved By	GM or designee
Notes	Any context

Tab 3: Exchange Reconciliation Summary

<b>Column Name</b>	<b>Purpose</b>
Fiscal Year	Reporting
Fire Center	Tracking by crew
Total Service Value Received	Sum of Tab 1
Total Value Returned	Sum of Tab 2
Net Exchange Balance	Should trend toward zero
Reconciled By	Staff name
Reconciliation Date	Audit checkpoint

# Cameron Park Community Services District



## Staff Report

**DATE:** February 18, 2026

**FROM:** MAURICE JOHNSON, INTERIM GENERAL MANAGER

**AGENDA ITEM #12:** Mid-Year Budget Review and Adjustment

**RECOMMENDED ACTION:** Approve Resolution 2026-06 for Mid-Year Budget Adjustment Reallocating \$75,000 from the Parks Department Salaries Permanent Budget to the Recreation Department Salaries Permanent Budget

### BACKGROUND

Staff has completed a mid-year review of the FY2026 General Fund revenues and expenditures. Approximately 70 percent of the fiscal year has elapsed. This report provides department level detail, identifies significant variances, and presents recommended corrective action where necessary.

Overall, the District remains fiscally stable. While certain line items are trending above budget due to operational realities and unplanned facility repairs, all departments remain within overall adopted appropriations. The only structural imbalance identified at mid-year is within the Recreation Salaries Permanent category, which is addressed through the proposed reallocation from Parks.

### DISCUSSION

#### 1000 – Administration Department Detail

##### Administration Overtime

- Budget: \$7,000
- Mid-Year Actual: \$9,392.56
- Percent Expended: 134 percent

Overtime expenditures are elevated due to coverage needs resulting from an open position. Existing staff absorbed additional workload to maintain operational continuity. Once the position is restaffed, overtime expenditures are expected to stabilize. No budget adjustment is recommended at this time.

##### Administration Legal Services

- Budget: \$80,000
- Mid Year Actual: \$24,874.50
- Percent Expended: 31 percent
- Remaining Balance: \$55,125.50

Legal services are tracking well within budget at mid-year. Expenditures reflect ongoing general counsel support, governance matters, policy review, contract drafting, and operational risk mitigation.

At approximately 31 percent expended with 70 percent of the fiscal year completed, this category is trending conservatively and remains within adopted appropriations. No budget adjustment is recommended.

#### Administration Total Expenditures

- Budget: \$1,435,085.50
- Mid-Year Actual: \$1,025,583.01
- Percent Expended: 71 percent

At 71 percent expended with approximately 70 percent of the fiscal year completed, Administration is tracking generally in line with benchmark expectations.

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### **3000 – Fire Department Detail**

#### Contractual Provider Services

- Budget: \$3,200,000
- Mid-Year Actual: \$1,744,726.49
- Percent Expended: 55 percent

This category reflects the CAL FIRE contract and is trending below benchmark due to conservative budgeting assumptions based on historical underspend. Staff will continue to watch this category as additional information is received.

#### Reserve Firefighters Stipend

- Budget: \$10,000
- Mid Year Actual: \$20,631.68
- Percent Expended: 206 percent

The overage is attributable to higher intern turnover and deployment activity requiring additional reserve staffing to maintain operational readiness.

#### Maintenance – Grounds

- Budget: \$3,000
- Mid-Year Actual: \$9,153.31
- Percent Expended: 305 percent

The overage is due to emergency repair of a broken water line at a fire facility. This was a non-discretionary operational repair.

#### Fire Department Total Expenditures

- Budget: \$3,950,869
- Mid Year Actual: \$2,014,887
- Percent Expended: 51 percent

Despite isolated overages, the Fire Department overall remains well below benchmark and fiscally stable. No mid-year adjustment is recommended.

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#### **4000 – Parks Department Detail**

##### Computer Software

- Budget: \$3,500
- Mid-Year Actual: \$4,326.53
- Percent Expended: 124 percent

The increase reflects implementation of Fleetio and MaintainX systems to improve asset management and maintenance tracking.

##### Rent/Lease Equipment

- Budget: \$3,500
- Mid-Year Actual: \$3,377.19
- Percent Expended: 96 percent

Expenditures reflect leasing of a replacement mower due to equipment failure.

##### Salaries Permanent

- Budget: \$271,802
- Mid-Year Actual: \$83,416.77
- Percent Expended: 31 percent

Lower expenditure levels are attributable to salary savings from an open position, conservative budgeting, and the reallocation of 50 percent of the Parks and Facilities Supervisor to Recreation operations.

If \$75,000 is reallocated:

- Adjusted Budget: \$196,802
- Revised Percent Expended: approximately 42 percent

Even after reallocation, Parks remains well below the 70 percent fiscal benchmark.

##### Parks Total Expenditures

- Budget: \$756,612
- Mid-Year Actual: \$275,215
- Percent Expended: 36 percent

Parks remains significantly below benchmark and can absorb the proposed transfer without operational impact.

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## **5000 – Recreation Department Detail**

### Salaries Permanent

- Budget: \$178,521.50
- Mid-Year Actual: \$164,479.96
- Percent Expended: 92 percent

Higher expenditures reflect the operational allocation of 50 percent of the Parks and Facilities Supervisor position to Recreation due to Community Center and facility operations.

If \$75,000 is reallocated from Parks:

- Adjusted Budget: \$253,521.50
- Revised Percent Expended: approximately 65 percent
- Remaining Balance: \$89,041.54

This adjustment brings the category back in alignment with the fiscal benchmark and eliminates the projected year-end deficit trend.

### Maintenance – Grounds

- Budget: \$4,000
- Mid-Year Actual: \$20,107.43
- Percent Expended: 503 percent

The overage is attributable to necessary pool deck fence painting, pool tile repair, and emergency repair of a broken backflow valve. These were required safety and operational repairs.

### Recreation Total Expenditures

- Budget: \$1,186,444
- Mid-Year Actual: \$665,699
- Percent Expended: 56 percent

Although specific line items are pressured, overall departmental spending remains below benchmark.

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## **CC&R Costs Detail**

### Special Assessments

- Budget: \$78,000
- Mid-Year Actual: \$40,537.70
- Percent Collected: 52 percent

### Architectural Review Fees

- Budget: \$31,000
- Mid-Year Actual: \$18,424.00
- Percent Collected: 59 percent

These revenues are tracking within expected mid-year ranges based on billing cycles and development activity. No adjustment is recommended.

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## General Fund Revenue Overview

### Property Taxes

- Budget: \$5,626,890
- Mid-Year Actual: \$2,878,362.71
- Percent Collected: 51 percent

### Franchise Fees

- Budget: \$296,000
- Mid-Year Actual: \$142,942.00
- Percent Collected: 48 percent

### Fire Marshal Plan Review

- Budget: \$70,000
- Mid-Year Actual: \$38,603.10
- Percent Collected: 55 percent

### OES Mutual Aid Reimbursement

- Budget: \$60,000
- Mid-Year Actual: \$100,052.93
- Percent Collected: 167 percent

### Fire Apparatus Equipment Rental

- Budget: \$250,000
- Mid-Year Actual: \$62,483.01
- Percent Collected: 25 percent

Revenue categories are generally tracking within seasonal and operational expectations.

## **FISCAL IMPACT**

The recommended \$75,000 reallocation from Parks Salaries Permanent to Recreation Salaries Permanent:

- Does not increase total District expenditures
- Maintains overall General Fund budget integrity
- Aligns appropriations with actual workload distribution
- Reduces risk of year end deficit in Recreation Salaries

## **CONCLUSION**

The District remains financially stable at mid-year. While certain line items reflect operational pressures or unplanned facility repairs, overall departmental expenditures remain within adopted budget authority.

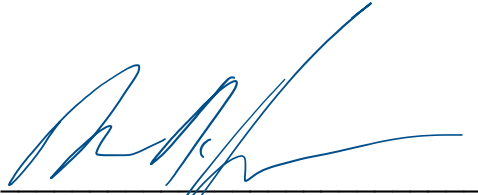
The proposed \$75,000 reallocation is a prudent structural correction that aligns staffing costs with operational reality and preserves fiscal balance through the remainder of FY2026.

**STAFF RECOMMENDATION**

Approve a mid-year budget adjustment reallocating \$75,000 from Parks Salaries Permanent to Recreation Salaries Permanent.

Attachments:

12A – Resolution 2026-06



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Maurice Johnson  
Interim General Manager

**RESOLUTION No. 2026-06  
of the BOARD OF DIRECTORS of the  
CAMERON PARK COMMUNITY SERVICES DISTRICT  
February 18, 2026**

**ADOPTING THE CAMERON PARK COMMUNITY SERVICES  
FISCAL YEAR 2025-2026 GENERAL FUND 001  
MID-YEAR BUDGET ADJUSTMENT**

**WHEREAS**, a Final Fiscal Year 2025-2026 Budget was adopted by this Board on August 20, 2026; and

**WHEREAS**, the Budget & Administration Committee reviewed the proposed Fiscal Year 2025-2026 General Fund 001 Mid-Year Budget Adjustment on February 9, 2026; and

**WHEREAS**, the Fiscal Year 2025-2026 General Fund 001 Mid-Year Budget Adjustment reallocates \$75,000 from Parks Salaries Permanent to Recreation Salaries Permanent.

**NOW THEREFORE BE IT RESOLVED** that the Cameron Park Community Services District adopts Attachment 12B, attached to this resolution and made part therein as the Cameron Park Community Services Fiscal Year 2025-26 General Fund 001 Mid-Year Budget Adjustment.

**PASSED AND ADOPTED** by the Board of Directors of the Cameron Park Community Services District at a regularly scheduled meeting held on the 18<sup>th</sup> day of February 2026, by the following vote of said Board:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

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Dawn Wolfson, President  
Board of Directors

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Maurice Johnson, Interim General Manager  
Secretary to the Board