

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



Wednesday, October 19, 2016 6:30 p.m. Regular Meeting

Board of Directors

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

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

ADOPTION OF THE AGENDA AND APPROVAL OF CONSENT CALENDAR

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

MOMENT OF RECOGNITION

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

PRESENTATION

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

- Americans with Disabilities Act (ADA) Presentation by Chao Yang, EIT, Engineering Aide, Transportation Division, El Dorado County Community Development Agency

OPEN FORUM

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

BEGINNING OF CONSENT CALENDAR

1. APPROVAL OF DRAFT CONFORMED AGENDAS

- Board of Directors' Regular Meeting, September 21, 2016
- Board of Directors' Special Meeting, September 29, 2016
- Board of Directors' Special Meeting, October 4, 2016
- Board of Directors' Special Meeting, October 12, 2016

2. STAFF REPORTS

- General Manager's Report
- Fire Department Report
- Recreation Department Report
- Parks Department Report

3. FINANCIAL REPORTS

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

END OF CONSENT CALENDAR

DEPARTMENT MATTERS

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

4. ITEMS REMOVED FROM THE CONSENT CALENDAR FOR DISCUSSION

5. 2016-17 PROJECT UPDATES

Recommended Action: Receive and File

6. PUBLIC HEARING - SECOND READING AND ADOPTION OF ORDINANCE NO. 2016.10.19 ADOPTING THE 2016 EDITION OF THE CALIFORNIA FIRE CODE

Recommended Action: Receive, Discuss and Provide the Second Reading and Adoption of Ordinance 2016.10.19 Adopting the 2016 Edition of the California Fire Code with a Board Poll Vote

7. COMPARISON FOR FISCAL YEAR 2016/17 GOALS

Recommended Action: Receive, Discuss and Action as Appropriate

8. GAMETIME PLAYGROUND EQUIPMENT GRANT

Recommended Action: Receive, Discuss and Action as Appropriate

9. OPEN SPACE AND SPECIAL USE PARK PERMITS

Recommended Action: Receive and File

10. REPORT BACK ITEMS TO THE BOARD OF DIRECTORS

11. MATTERS TO AND FROM DIRECTORS

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

- a. **LAFCO** – Director Morrison

12. COMMITTEE REPORTS

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

ADJOURNMENT

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

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AGENDA

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

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



Wednesday, September 21, 2016 6:30 p.m. Regular Meeting

Board of Directors

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

CALL TO ORDER – 6:31 p.m.

ROLL CALL – MM, AB, HM GS and SM are absent

PLEDGE OF ALLEGIANCE

ADOPTION OF THE AGENDA AND APPROVAL OF CONSENT CALENDAR

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Motion to approve the Consent Calendar and adopt the Agenda with the following revision:

- *Pull agenda items from the Consent Calendar for discussion:*
 - #2. *Staff Reports*
 - #3. *Financial Reports*

AB/HM – Motion passed

Ayes – MM, AB, HM

Noes – None

Absent – GS, SM

Abstain – None

Public Comment - None

MOMENT OF RECOGNITION

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

- Boy Scout Troop 700 and Cub Scout Pack 700 for their Work at the Community Campout

PRESENTATION

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

OPEN FORUM

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Bill Carey, Dave Gelber, Barbara Rogers, Jan Keahey, Gerald Lillpop, Lara Antonioli, Stephanie McCorkle, Tucker Zurawski

BEGINNING OF CONSENT CALENDAR**1. APPROVAL OF DRAFT CONFORMED AGENDAS**

- a. Parks and Recreation Committee Meeting, August 8, 2016
- b. Board of Directors' Regular Meeting, August 17, 2016
- c. Board of Directors' Special Meeting, September 8, 2016

2. STAFF REPORTS – *Pulled from the Consent Calendar for discussion (see agenda item #6.)*

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

3. FINANCIAL REPORTS – *Pulled from the Consent Calendar for discussion (see agenda item #6.)*

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

4. CC&R VIOLATION AT 2642 BERTELLA ROAD

Recommended Action: Receive and Approve Referral to Legal Counsel

5. CC&R VIOLATION AT 4280 GAILEY CIRCLE

Recommended Action: Receive and Approve Referral to Legal Counsel

END OF CONSENT CALENDAR**DEPARTMENT MATTERS**

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

6. ITEMS REMOVED FROM THE CONSENT CALENDAR FOR DISCUSSION**STAFF REPORTS**

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

FINANCIAL REPORTS

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

7. WEED ABATEMENT AD HOC COMMITTEE UPDATE

Recommended Action: Receive and File

No Action

8. ORDINANCE NO. 2016.10.19 ADOPTING THE 2016 EDITION OF THE CALIFORNIA FIRE CODE

Recommended Action: Receive, Discuss and Provide the First Reading of Ordinance No. 2016.10.19 Adopting the 2016 Edition of the California Fire Code

No Action

9. 2016-2017 PROJECT UPDATES

Recommended Action: Receive and File

No Action

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

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

a. LAFCO – Director Morrison

Approved the nomination of Commissioner Shiva Frentzen. Public comment was opened on some of the smaller special districts within the state. Invited the public to attend these meetings. There was a public hearing to consider and adopt the environmental review in the city of South Lake Tahoe municipal service review.

- *AB – Thanked staff and CAL FIRE for their work.*
- *HM – Asked for the support of the Board members. Director was unaware of several items in the community and would like other Board members to keep her updated.*
- *MM – Had an opportunity to ride along with staff to observe the empty lots in Cameron Park and it was an eye-opening experience.*

12. COMMITTEE REPORTS**a. Budget and Administration – Chair Director McNeil, Vice Chair Director Stanton and Alternate Director Mohr**

None

b. CC&Rs – Vice Chair Director Morrison, Director Blackmon and Alternate Director McNeil

Very busy with end of the summer issues. Invited the public to attend these meetings.

c. Fire and Emergency Services – Chair Director Morrison, Vice Chair Director McNeil and Alternate Director Blackmon

Approved bringing the Fire Code ordinance to the Board and had a review of the Weed Abatement Program.

d. Parks and Recreation – Chair Director Mohr, Vice Chair Director Blackmon and Alternate Director Morrison

A family caregiver coordinator came to the meeting and asked if she could provide a program at the Community Services District. Gateway Park improvement ideas, based on the survey, will be coming to the Board.

ADJOURNMENT – 8:13 p.m.

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

Thursday, September 29, 2016

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



Board of Directors

GREG STANTON (GS), President

MARGARET MOHR, (MM), Vice-President

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

CALL TO ORDER – 5:30 p.m.

ROLL CALL – GS, MM, AM, SM, HM

PLEDGE OF ALLEGIANCE

ADOPTION OF THE AGENDA

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Motion to adopt the agenda.

SM/MM - Motion Passed

Ayes – GS, MM, AB, SM, HM

Noes – None

Abstain - None

PUBLIC COMMENT

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

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

None

CONVENE TO CLOSED SESSION

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

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

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

Unrepresented Employee of the District – General Manager

RECONVENE TO OPEN SESSION AND REPORT OUT OF CLOSED SESSION – 7:38 p.m.

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

Nothing to report out.

ADJOURNMENT – 7:38 p.m.

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

Tuesday, October 4, 2016

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



Board of Directors

GREG STANTON (GS), President

MARGARET MOHR, (MM), Vice-President

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

CALL TO ORDER – 5:30 p.m.

ROLL CALL – GS, MM, AB, SM, HM

PLEDGE OF ALLEGIANCE

ADOPTION OF THE AGENDA

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Motion to adopt agenda.

AB/SM – Motion Passed

Ayes – GS, MM, AB, SM, HM

Noes – None

Abstain - None

PUBLIC COMMENT

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Marjorie Corvin

CONVENE TO CLOSED SESSION – 5:38 p.m.

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Unrepresented Employee of the District – General Manager

RECONVENE TO OPEN SESSION AND REPORT OUT OF CLOSED SESSION – 6:19 p.m.

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

ADJOURNMENT - 6:19 p.m.

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



**Wednesday, October 12, 2016 6:00 p.m. Special Meeting
Board will convene into
Closed Session after Public Comment**

Board of Directors

GREG STANTON (GS), President

MARGARET MOHR, (MM), Vice-President

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

CALL TO ORDER – 6:02 p.m.

ROLL CALL – GS, MM, AB, SM, HM

PLEDGE OF ALLEGIANCE

ADOPTION OF THE AGENDA

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PUBLIC COMMENT

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

CONVENE TO CLOSED SESSION – 6:02 p.m.

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

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

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

Unrepresented Employee of the District – General Manager

RECONVENE TO OPEN SESSION AND REPORT OUT OF CLOSED SESSION – 6:19 p.m.

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

Motion to authorize the president to execute an agreement with Liebert, Cassidy and Whitmore to conduct an investigation regarding employment allegations received by the District.

SM/HM – Motion Passed

Ayes – GS, MM, AB, SM, HM

Noes – None

Abstain - None

ADJOURNMENT – 6:19 p.m.

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ADA TRANSITION PLAN ON COUNTY MAINTAINED ROADWAYS

Cameron Park CSD, October 19, 2016

Presented by:
Community Development Agency,
Transportation Division

Andrew Gaber, PE Deputy Director, DRE
Janet Postlewait Principal Planner

Donna Keeler Senior Planner

Chao Yang Engineering Aide

GOALS AND OBJECTIVES



- o Americans with Disabilities Act of 1990
- o ADA Formal Transition Plan: Curb Ramps
- o Preliminary ADA Transition Plan
- o Public Input
- o Finalize plan in early 2017



AREAS SURVEYED



- o Western Slope
- o Geographic Limits: focus on County roadways

SUMMARY OF EXISTING CURB RAMPS PER AREA		
AREA	NO. OF CURB RAMPS	PERCENT OF TOTAL
Cameron Park	124	25.94%
Camino	5	1.05%
Diamond Springs	42	8.79%
El Dorado Hills	274	57.32%
Latrobe	16	3.34%
Shingle Springs	15	3.14%
Unincorporated Placerville	2	0.42%
Total	478	100.00%

METHOD OF SURVEYING



- o Data collection
 - o Slopes
 - o Width, Depth
 - o Detectable Warning Surface (yellow truncated domes)
- o Caltrans Specifications



SUMMARY OF FINDINGS



- o Number of Ramps Inspected: 478
- o Number of Ramps Comply: 52
- o Number of Ramps need Repairs/Modification: 426



Curb Ramp Info Lookup

Road Name

Curb Ramp Information Entry Form

ID
 Road Name:
 Cross Street:
 Area:
 Case (Caltrans):
 DWS:

- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7
- Priority 8

	Left Ramp	Landing	Right Ramp	Rating
Longitudinal Slope %	<input type="text" value="2.5"/>	<input type="text" value="1.3"/>	<input type="text" value="8.17"/>	<input type="text" value="0"/>
Cross Slope %	<input type="text" value="0.6"/>	<input type="text" value="1.1"/>	<input type="text" value="1.1"/>	
Width (ft.)	<input type="text" value="4.8"/>	<input type="text" value="5.00 X 3.50"/>	<input type="text" value="4.9"/>	
Curb Type	<input type="text" value="Vertical"/>	<input type="text" value="Vertical"/>	<input type="text" value="Vertical"/>	
Gutter Slope (%)	<input type="text" value="3.7"/>	Transition (in.)	<input type="text" value="0"/>	

Notes



Add/Change Delete View Image



Add/Change Delete View Image

Name

Date

- Priority 1: Known frequented routes of disabled citizens
- Priority 2: Facilities near heavily used public transit stops
- Priority 3: Facilities near essential public facilities
- Priority 4: Facilities near major commercial centers
- Priority 5: Facilities along major arterials
- Priority 6: Facilities along transit routes
- Priority 7: Facilities near neighborhood commercial development
- Priority 8: Facilities in residential neighborhoods

Curb Ramp Database

CURB RAMPS NEEDED



SUMMARY OF CURB RAMPS NEEDED PER AREA

AREA	NO. OF CURB RAMPS	PERCENT OF TOTAL
Cameron Park	12	17.39%
Camino	2	2.90%
Diamond Springs	3	4.35%
El Dorado Hills	30	43.48%
Georgetown	4	5.80%
Pollock Pines	12	17.39%
Shingle Springs	6	8.70%
Total	69	100.00%

RATINGS

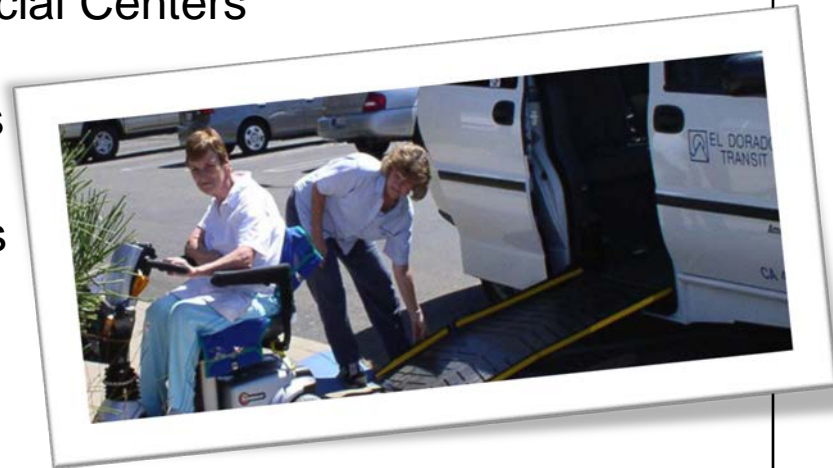


Rating Number	Rating Description
R0	Ramp Meets All Specifications
R1	Ramp Has One Defect
R2	Ramp Has Two Defects
R3	Ramp Has Three Defects
R4	Ramp Has Four Defects
R5	Ramp Has Five Defects
R6	Ramp Has Six Defects
R7	Ramp Has Seven or More Defects
R8	Ramp Does Not Exist and is Needed

PRIORITIES

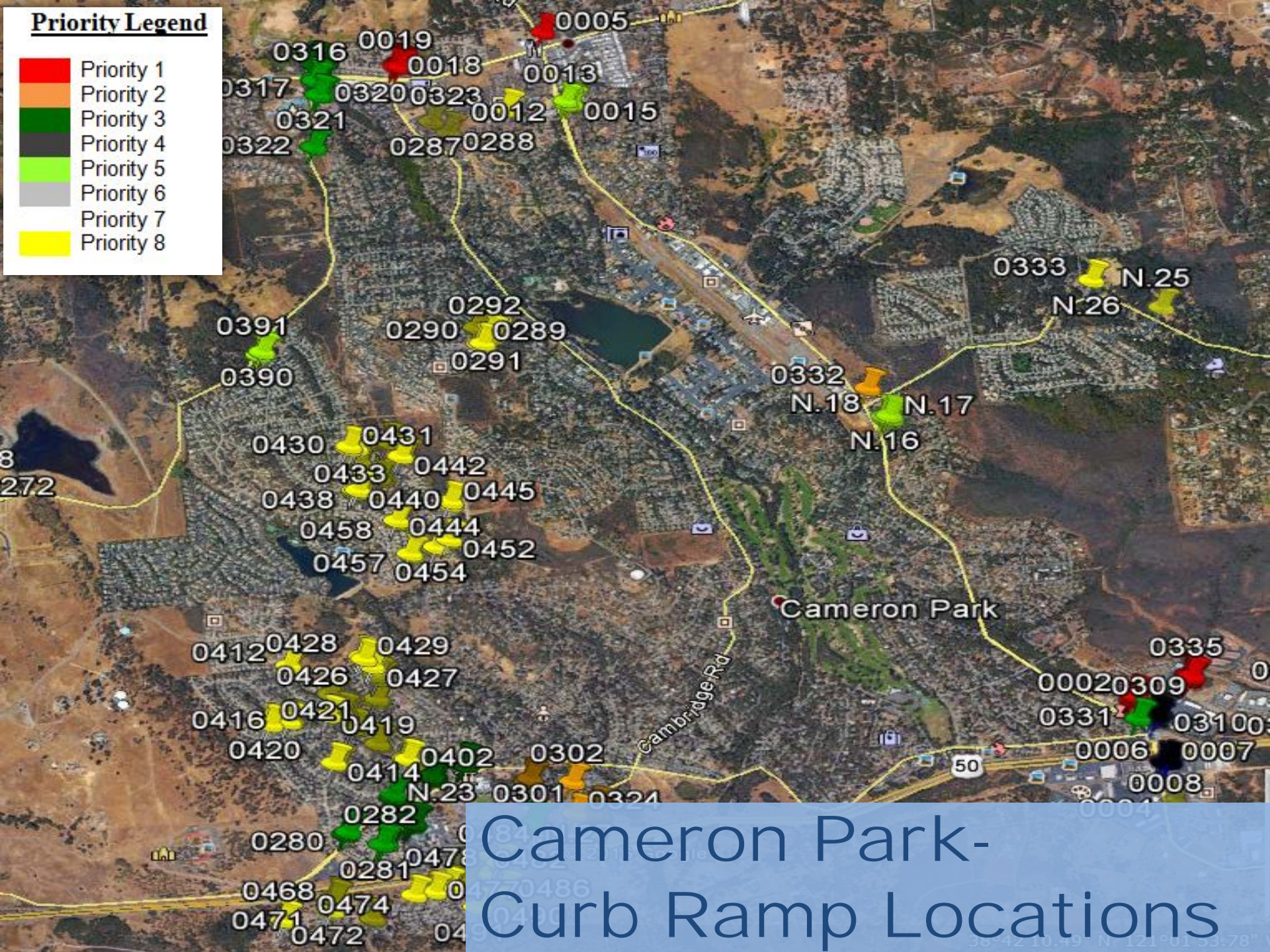


Priority Number	Priority Description
P1	Known Frequented Routes of Disabled Citizens
P2	Facilities Near Heavily Used Public Transit Stops
P3	Facilities Near Essential Public Facilities
P4	Facilities Near Major Commercial Centers
P5	Facilities Along Major Arterials
P6	Facilities Along Transit Routes
P7	Facilities Near Neighborhood Commercial Development
P8	Facilities in Residential Neighborhoods



Priority Legend

- Priority 1
- Priority 2
- Priority 3
- Priority 4
- Priority 5
- Priority 6
- Priority 7
- Priority 8



Cameron Park-
Curb Ramp Locations

COST ESTIMATE PER CASE



Four Cases

Case	Item Description	Unit of Measure	Estimated Quantity	Unit Price	Item Cost
1	Detectable Warning Surface	SF	12	45	\$540
2	Remove and Replace Curb & Gutter	LF	50	65	\$3,250
3	Remove and Replace Curb Ramp	EA	1	10,000	\$10,000
4	Minor Concrete (Install Curb Ramp)	LS	1	7,500	\$7,500

PRELIMINARY COST ESTIMATE



o Repair, Replacement, or Installation Total Cost

Case	Item Cost	No. of Curb Ramps	Total Cost
1	\$540	25	\$13,500
2	\$3,250	34	\$110,500
3	\$10,000	382	\$3,820,000
4	\$7,500	69	\$517,500
Total Cost for all Cases			\$4,461,500
Assume 20% PE/Design& 15%CM (35% total)			\$1,561,525
GRAND TOTAL			\$6,023,025

REPAIR/REPLACEMENT PROPOSED SCHEDULE



- Estimated Current Total Cost: **\$6,023,025**
- Repair, Replacement/Installation: **15 year**
- Yearly Cost: **\$401,535**
- Begin repair/modification with those assigned the highest priority
- Built per current Caltrans Standards

GRIEVANCE PROCEDURES



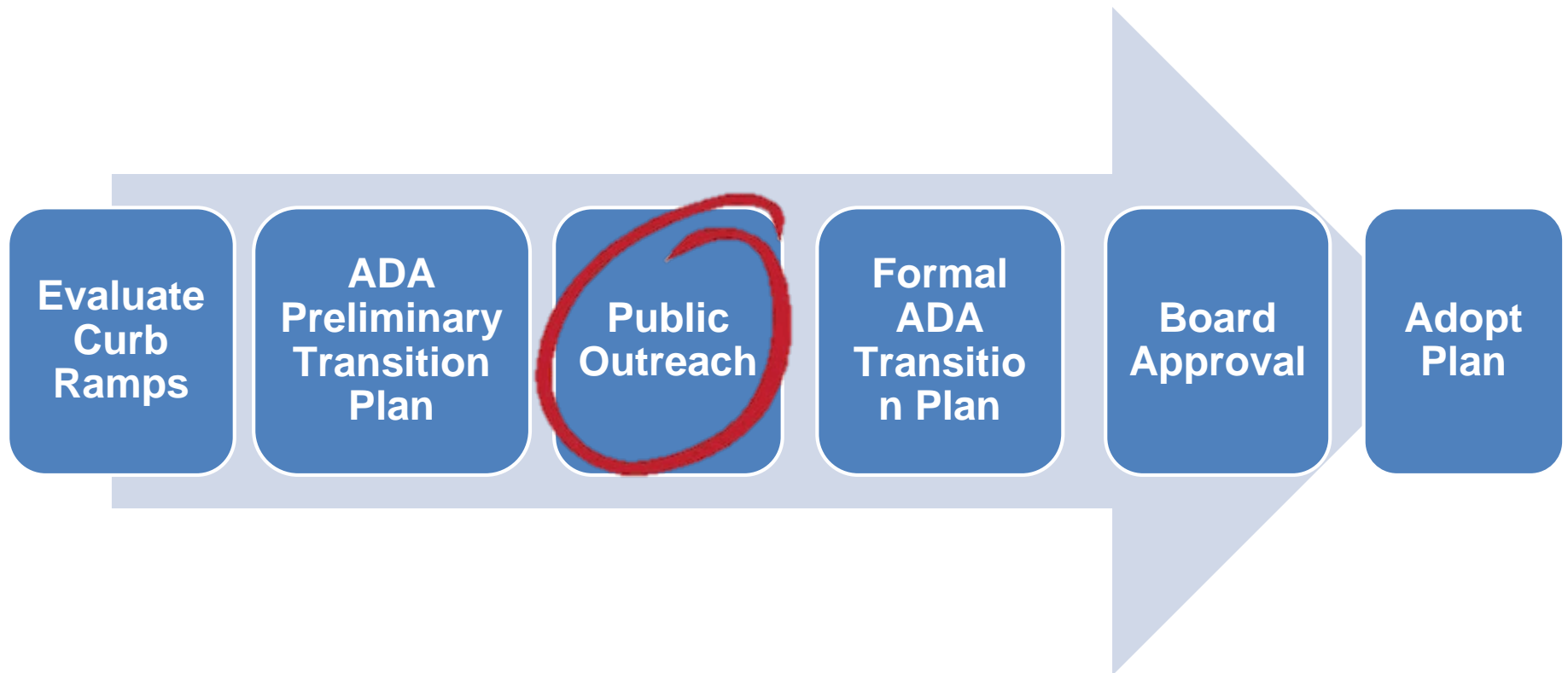
- o Complaint and Grievance procedures
- o Contact Staff
- o www.edcgov.us/ADA.aspx



ANTICIPATED PROJECT SCHEDULE



Public Meeting and Board Approval in Spring 2017



NEXT STEPS



- Surveys – please fill one out
- *Public Workshop*
 - *October 25, 2016 at 6:00 PM*
2850 Fairlane Court, Placerville, CA
- Visit project Website at:
www.edcgov.us/ADA.aspx

QUESTIONS? Or COMMENTS?



Contact: Donna Keeler
Email: adacoordinator@edcgov.us
Phone: (530)621-5900



Thank you!

PUBLIC WORKSHOP:
Americans with Disability Act (ADA)
Transition Plan
for County Maintained Roadways

Tuesday, October 25, 2016
Planning Commission Hearing Room
2850 Fairlane Court, Placerville
@ 6:00pm

Come share your experiences and concerns regarding the physical accessibility of curb ramps within County's right-of-way.



**Hosted by Community Development Agency,
Transportation Division**

Contact: Donna Keeler at adacoordinator@edcgov.us, 530.621.5900

For more information, visit: www.edcgov.us/ADA.aspx

Questions about facility accessibility/to request accommodations for this meeting: Kevin Gilliland at kevin.gilliland@edcgov.us, 530.621.5890

*Cameron Park
Community Services District*

Agenda Transmittal

DATE: October 19, 2016

FROM: Mary Cahill, General Manager

AGENDA ITEM #2A: **GENERAL MANAGER REPORT**

RECOMMENDED ACTION: Receive and File

BUDGET ACCOUNT: N/A

BUDGET IMPACT: N/A

See report at agenda item #5.

Upcoming events include:

October 22	Halloween Carnival & Pumpkin Patch
November 2	Gold Country Regional Chapter Workshop

Community/staff meetings include:

Ongoing	Weekly Staff Meetings
September 21	CPCSD Board of Directors
September 27	PG&E
September 28	Shingle Springs/Cameron Park Chamber of Commerce Luncheon
September 28	Gold Country Regional Chapter
September 29	Cameron Park Community Foundation
September 29	CPCSD Board of Directors
September 30	GameTime Playground Equipment Grant
October 4	El Dorado Disposal
October 4	CPCSD Board of Directors
October 6	Camerado School
October 11	Budget & Administration Committee
October 11	Fire & Emergency Services Committee
October 12	Parks & Recreation Committee
October 12	CPCSD Board of Directors
October 12	Bill Thorpe _Video Taping
October 13	Community Services Showcase
October 14	Site Walk with Op Terra

October 17 Pine Hill Preserve Trail Feasibility Study
October 19 CPCSD Board of Directors



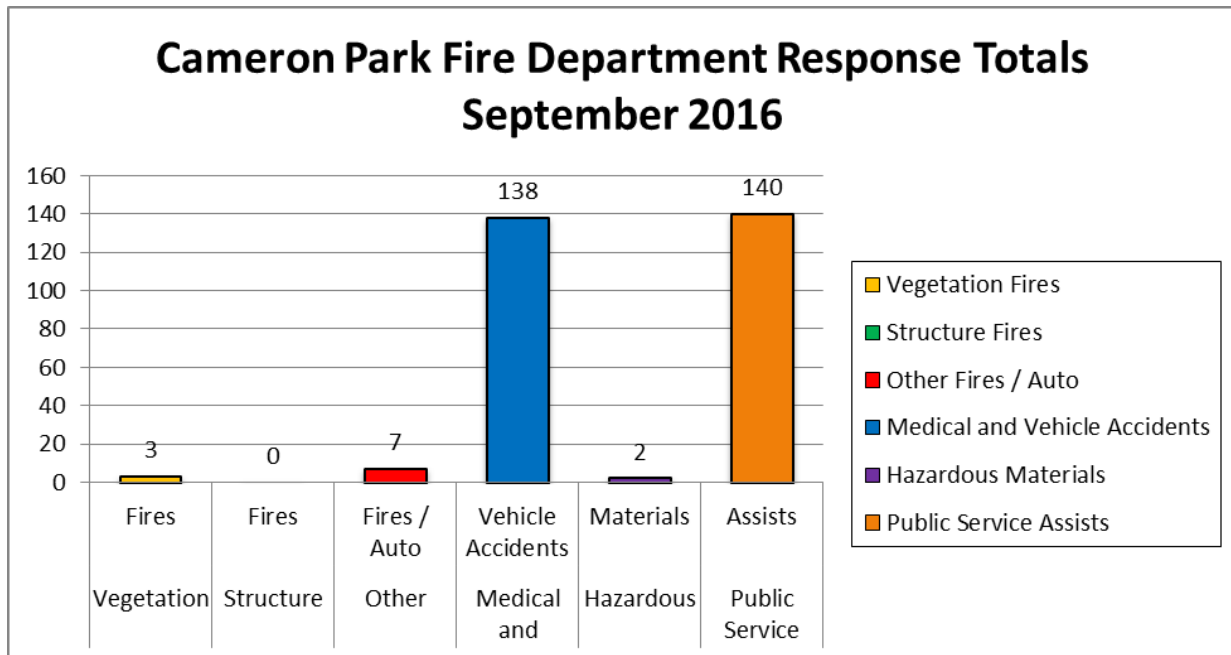
Cameron Park Community Services District
Staff Report – October 2016

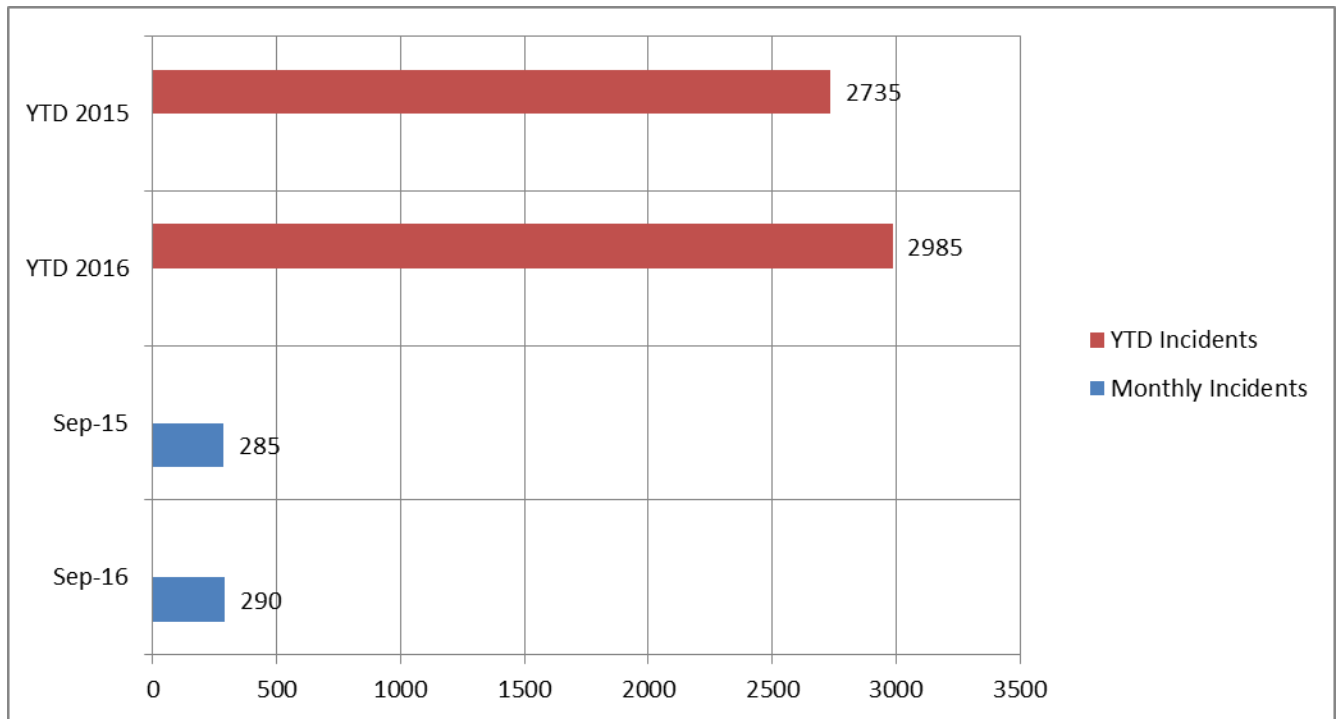
To: Board of Directors
From: Bob Counts, Battalion Chief
Regarding Item #2b: Fire Department Report for the October 19, 2016 - Board Meeting
Recommended Action: Receive and File

Incidents for the Month of September 2016:

Vegetation Fires	Structure Fires	Other Fires / Auto	Medical and Vehicle Accidents	Hazardous Materials	Public Service Assists	Total(s)
3	0	7	138	2	140	290

Incident Total for Month of September: 290





as of September 30, 2016

Incidents have increased by **2%** for the month of August compared to 2015. Total incidents have increased by **9%** for the calendar year compared to 2015.

PERSONNEL

Our two new Fire Apparatus Engineer Paramedics Steve Chapman and Paul Monaco have completed all of their required County and Local orientations and are fully functioning members of Cameron Park Fire Department.

FIRE DEPARTMENT OPERATIONS AND ADMINISTRATION

Incidents

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

Apparatus

The new Engine 89 has been in service for a number of months now, and we could not be more pleased with how it turned out. This now gives us the opportunity to get back to a more routine schedule of preventative maintenance on our current fleet. Currently, Engine 289 (the old Engine 89) is at Growlersburg Camp to perform its yearly preventative maintenance and to make small repairs. We have a schedule to rotate each of our Engines through the Camp to receive their maintenance. This rotation became much more feasible with the addition of the new Engine, and having a solid reserve Engine to switch into.

Please see the attached report on the status of our hired equipment program.

El Dorado County Training Officers Association

Cameron Park Fire Department will be participating in a County Wide MCI drill / workshop on October 22nd at Marshall Annex in Cameron Park. The purpose of this workshop is to develop new response standards within the County when dealing with escalating law enforcement incidents where fire departments will be involved in patient care.

El Dorado County Fire Chiefs Association

There were no new items of interest to report from the September 28th County Fire Chiefs Association meeting. The minutes from the August 24th meeting are attached.

JPA OPERATIONS AND ADMINISTRATION

JPA Board of Directors Meeting

After a lengthy RFP process, the County has entered into contract with a new electronic Patient Care report platform (EPCR). Image Trend was selected as the vendor, and we hope to be rolling out the new program at the first of the year. Cameron Park has assigned two Field Training Officers to begin in the training process for the new program. Our old EPCR program was dumped approximately two years ago due to poor performance, and we have been writing PCRs by hand ever since. This will be a great improvement in efficiency of our medic units, reducing time spent at the hospital completing PCRs, and will also increase efficiency in billing and fund recovery.

The minutes from the August 24th JPA Board of Directors are also attached.

FIRE PREVENTION

There is no denying it, the now five year drought has affected how quickly wildland fires grow, and with a ferocity never seen before. Now that it's November we should be able to catch our breath and let our guard down right? Wrong! One winter is not going to get Cameron Park or El Dorado County out of a drought. It will take many years of above average rainfall to get California back out of its drought. Let's take advantage of the cooler temperatures and remain vigilant, maintain defensible space and stay fire smart.

Maintain your defensible space while the temperatures are cooler. The larger brush and other non-valued landscape is easier to deal with now. Ensure you get a head start now, while it is more comfortable to deal with. An added bonus is that it will be much less difficult and more manageable come springtime.

With the upcoming Holiday season it is also important to remember to stay fire smart while cooking. Holidays are a time of food, fun and festivities; but they are also a time to be extra cautious. Thousands of home fires across the nation are caused from holiday cooking. To help reduce the chance of fire and injuries associated with holiday cooking fires, we would like to offer the following tips:

- Stay in the kitchen when you are cooking on the stove. Never leave cooking food on the stove unattended. If you leave the kitchen for even a short period of time, turn off the stove.
- Food preparation and cooking should always be supervised by an adult.
- When using a turkey fryer, be sure to follow instructions closely. Don't exceed the recommended oil level and only use the device outdoors!

- Make sure a fire extinguisher is handy at all times. Never use water to put out a grease fire.
- Ensure that smoke alarms are installed and working properly.

Following these simple safety tips can ensure your family and friends enjoy the Holidays and stay safe. As always, remember to have a designated driver.

CAPITAL IMPROVEMENT PLAN (CIP) TIER 1 PROJECTS

- Exterior station paint Station 89 – Staff has been searching for a vendor that is willing to do the project under prevailing wage rules. So far, no luck in getting quotes. Staff will continue to actively get quotes to finish the project prior to the end of the 2016-17 fiscal year.
- Upstairs bathroom remodel station 89 – Staff has been working with a vendor to design new countertops for the bathroom as well as the downstairs workroom countertops. This project does not meet prevailing wage requirements and is projected to be within budget.

IMPACT FEE NEXUS STUDY/IMPACT FEE PROJECTS

The Impact Fee Nexus Study is still stalled out at the County level due to various issues out of our control. We will not be able to expend any Impact Fee monies until the Nexus Study is passed at the County Board of Supervisors.

IT PROJECTS

The Fire Department has been without IT support for many years. Staff has been working with the Cameron Park Community Services District administration and DSA to provide support and much needed maintenance on the Fire Department's IT systems. Staff recently had DSA visit the Fire Station and provide a health report of our IT equipment and a work plan. A proposal for this plan will be presented to the Board in the future.

Prevention Duties- October

OVERVIEW OF CAMERON PARK WEED AND RUBBISH ABATEMENT

- Create 2016 Vacant Lot Inspection Spreadsheet to track daily progress
- Continue Visual inspections:
 - Take photos of each lot
 - Return to Station to print photos
 - File photos in each individual folder along with any notes regarding property
 - Fill out inspection form for each file
 - Update Weed Abatement Spreadsheet to track individual Property information
 - Update 2016 Vacant Lot Inspection Spreadsheet
 - Pull & prepare folders for next day inspection
- Monthly total inspections
 - Total Inspections for September = 113
 - Inspections for October to date = 47
 - Total Inspections to date = 160
 - Remaining lots to be inspected = 221

ON GOING DEVELOPMENT PROJECTS

- **Sierra Sunrise – 18 lot, single family residential subdivision**
Fire Flow Letter has been written for this project
- **Brooks – 1.87 acre single family residential subdivision**
Fire Flow and TAC Letters has been written for this project. TAC meeting held on October 3rd for this project.
- **Cameron Hills – 41 residential lots and 5 lettered lots**
Plans are in my office for review and a conditions letter will be written shortly.
- **Rancho Tierra – 69 Lot Residential Subdivision**
Wrote Fire Flow Letter for this project.
- **Possible Subdivision off of Green Valley – 42 New Residential Lots (Cameron Ridge)**
TAC Letter written, awaiting TAC meeting date.

- **Creekside Apartment Complex – 24 units, 3 commercial buildings with offices**

Prevention Duties- October

- TAC Letter written, TAC meeting held, project going forward
- **Bell Woods Subdivision – West of Knollwood – 54 unit residential subdivision**
20% in Cameron Park / 80% in EDH – Asking for six - 1 year extension s.
Wrote Fire Flow letter for this project on
- **Ponte Palmero Phase 2**
EIR Letter was written to the county, Fire Safe Plan completed and sent to developer. Waiting for civil plans from Ponte Palmero on a 50,510 square feet, 44 unit Community Care Facility, 53,690 square feet, 46 room Assisted Living Facility and a 11,450 square feet Club House.
- **Cameron Glen Estates Phase 5 – 15 New Residential Lots – Winterhaven & Green Valley Road Area**
Plans for subdivision have been dropped off into the prevention office.
Condition letter written for residential subdivision and given back to owner.

TENANT IMPROVEMENT / INSPECTIONS / PROJECTS

- **Chevron Gas Station, Carwash, Convenience Store and Restaurant**
Fire flow letter has been written for a new gas station, carwash, convenience store and restaurant located on the corner of Cambridge Road and Knollwood Drive intersection.
- **Nina's Nails – Burke Junction Building**
This is a tenant improvement project to include remodeling this suite and a second suite, partially taking out a wall to accommodate this project. Plans reviewed, approved with conditions letter, back with project manager to start working on project.
- **Gilmore Heating – Air – Solar**
This is a tenant improvement project to include solar panels onto roof off of Coach Lane. Plans have been submitted and approved. Plans reviewed, approved with a conditions letter, back with project manager to start working on project.
- **IMC/RX Pharmacy**
This is a tenant improvement project to include remodeling this suite into a pharmacy. This project will also include a small sprinkler remodel. TI letter has been written and approved. **FINALED**
- **New Home – 4005 Schelin Ct**
Signed off in county LMIS system and meets current Title 14 Standards.

Prevention Duties- October

- **Couch & Hammond Dentistry**
Upgrade control panel for sprinkler supervision; awaiting plans and documentation for project from Signal Service before installation and acceptance test. Plans reviewed, approved with a conditions letter, back with project manager to start working on project.
- **Cameron Park Physical Therapy**
Installation of new cell communicator to existing commercial Fire Control Unit, this will eliminate the telephone line. Awaiting on plans and documentation from Signal Service before approving installation and acceptance test.
- **Forklift Market – Back Flow Install**
Plans have been submitted for review have been completed and ready for pick up. Once contractor has installed new back flow device and take out the existing Post Indicator Valve (PIV) that supports the current fire sprinkler system contractor will call for inspection.
- **Cameron Park Village – Upgrade Fire Alarm System**
Fire alarm plans submitted for review have been completed and ready for pick up. Once contractor has installed new system, contractor will call for inspection.
- **Solar Projects for the following addresses;**
 - 3073A Ponte Morino Dr
 - 3075B Ponte Morino Dr
 - 3077C Ponte Morino Dr
 - 3079D Ponte Morino Dr
 - 3081 Ponte Morino Dr
 - 3083 Ponte Morino DrPlans reviewed, approved with a conditions letter for all 10 solar projects. , back with project manager to start working on project. They will call when solar project has been completed for approval.
- **Burke Junction Shopping Center – Updating Buildings A,B,C,D,E with Fire Alarm Monitoring Systems**
Failed alarm final on 2/10, installing Knox Boxes and fire alarm devices on buildings, will re-schedule final inspection.
- **Verizon Cell Tower – 1010 Camerado (Blacksheep)**
Plans reviewed, approved with a conditions letter, back with project manager to start working on project.
- **Lawrence J Alexander Building**
Fire Alarm submittal to put in fire alarm system in current building, Fire Alarm plans approved, awaiting call from owner for final.

Prevention Duties- October

- **Applebee's Restaurant** – Wood Fired Broiler, Hood System and Nozzle Modification.
Plans submitted needs **revised**, needs additional information in regards to potential deep seated fires for this type of broiler.
- **Safeway Store #1618 – LPG Permit Process**
Meeting with AmeriGas officials regarding propane items.
- **Gold Country Hardware – Cameron Park Drive**
Plans submitted, reviewed and created approval letter with conditions, awaiting project manager/owner call to final.

UPDATING FIRE CODE – 2016

- Every three years California goes through a change cycle of the Fire Code
- Cameron Park Fire Department drafts new Resolution (2016.14)
- Creating new Ordinance which will be adopted
 - Second Reading at October's Board Meeting

DISTRICT DEFENSIBLE SPACE INSPECTION PROGRAM (LE-100)

- Total for the month = 0
 - Passed = 0
 - Failed = 0
 - Total staff hours = 0
- Year to date = 268
 - Passed = 240
 - Failed = 28

B2/BUSINESS LICENSE INSPECTIONS

- Total for the month = 12
 - Passed = 1
 - Failed = 11
 - Total Staff Hours = 4

Fire Prevention Officer Association Meeting

- See Attached



El Dorado County Fire Prevention Officer's Association

501 Main Street, Diamond Springs, CA 95619

Business: 530-626-3190 Fax: 530-626-3188

Meeting Minutes

Wednesday, September 14, 2016

501 Main Street, Diamond Springs, CA

The meeting was called to order by Marshall Cox at 9:04 am

The sign-in sheet was passed around.

Approval of Minutes – A motion to approve the minutes from the August 10, 2016 meeting was made by Marshall Cox. Motion seconded by Ken Earle. Motion approved.

Approval of Agenda – Vote to change meeting date was added under Good of the Order. A motion to approve the agenda as amended was made by Marshall Cox. Motion seconded by Stephanie Parrish. Motion approved.

The Treasurer reported the balance in the account is \$3,286.36.

Correspondence or Communications – None

Agency Reports

Building Services – Jim Silveira

- Jim has been busy training new guys. He retires in March.

El Dorado Transportation Division – None

El Dorado Irrigation District – Marc Mackay, Dana Strahan

- EID is extremely busy. Discussed Echo Lane project in Diamond Springs and a parcel split in N. Shingle that Marshall is working on.

Cal FIRE – Mike Smith

- The unit currently has only one strike team out.

Fire Safe Council

- CWPP update should be completed by March of 2017.
- Working on 3 PG&E Grants – Grizzly Flats, Senior Assistance & Lakehill's Vegetation & Tree Removal.
- Tree Mortality Process still being written. Asked the FPO's to have a representative on the evaluation committee and they will participate. The rating system to prioritize applicants is still being developed.
- The FSC received an inquiry for a new FSC in Garden Valley.

Forest Service – No report

1. Education

- a. Statutes and Regulations – September 20th thru 22 at the Maidu Community Center in Roseville, CA, 9:00 until 4:00. Cost: \$150 Norcal/Calbo members \$175 non-member. See Flyer

b. Fire Prevention 3A Hydraulics – December 5th thru 9th, 2016, 8:30 to 5:30, 1500 Bollinger Canyon Road, San Ramon, Instructor: Patrick Chew, Cost: \$475 Norcal/Calbo Members or \$500 Non-members. To register email lindsayc@firepreventionofficers.org or call 916-442-0307

2. Fire Investigation Task Force –

- a. The trailer is about 90% complete. Still needs interior lights, placement of desks and some welding. A committee made up of Ken Earle, Brandon McKay, Mike Bruno & Mike Smith was formed to finish the trailer up.

New Business

1. Film & Motion Picture – Brandon McKay – The Fire Districts will be added to the list of agencies on the application for notification when a Motion Picture Permit is requested. A policy will be adopted. Brandon to send his form and we will review it at the next meeting.

Good of the Order

1. Fire Code Adoption – Most districts will do their first Public Hearing/Reading this month.
2. By Laws – Lori located the original FPO By-Laws & Constitution – They will be scanned in so that we can review them at the next meeting.
3. Change of Meeting Day – A motion to change the monthly FPO Meeting to the 3rd Thursday of the Month effective October 20, 2016 was made by Ken Earle. Motion seconded by Mike Bruno. Motion approved.

Adjourn: The meeting was adjourned at 10:20 am

****** NOTE: NEW MEETING DAY******

Next Meeting: Thursday, October 20, 2016 @ 9:00 am – Station 49 Conference Room



EL DORADO COUNTY FIRE CHIEFS ASSOCIATION MEETING

AGENDA

Wednesday, September 28, 2016, 9:30 a.m.

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

ITEM
Pledge of Allegiance
1. Call to Order and Introductions
2. Public Comments - Public comments will be received on each agenda item as it is called. The public may address matters not on the agenda at this time. Individual comments will be limited to three (3) minutes. The Board reserves the right to waive said rules by a majority vote.
3. Approval of Agenda
4. Approval of Minutes – August 24, 2016
5. Treasurer’s Report (Hardy)
6. Fire Advisory Board
7. Old Business 7.1 El Dorado County Fire Chiefs Association Website (http://www.edchiefs.org/) (Kaslin / Savacool) 7.2 Big Brothers Big Sisters Event Update (Schwab)
8. New Business
9. Department Reports
10. Section Reports 10.1 Training Officers 10.2 Fire Prevention Officers 10.3 Operations 10.4 CSA 3 Update
11. Standing Committee Reports 11.1 EMS Agency 11.2 OES, State and Local 11.3 Fire Safe Council 11.4 LAFCO 11.5 Red Cross
12. Good and Welfare
13. Adjournment
14. Executive Session (Standing Item)

Next meeting: 9:30 on Wednesday, October 26, 2016

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



EL DORADO COUNTY FIRE CHIEFS ASSOCIATION MINUTES

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

DATE: Wednesday, August 24, 2016
TIME: 09:30 a.m.

PRESENT

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

Pledge of Allegiance – Conducted

1. Call to Order 9:35 a.m.

Introduction of Guests:

- Mark Spaugh, Garden Valley Fire District Board of Directors
- Pat Dwyer, Fire Safe Council

Others in Attendance:

- Jose Henrique, LAFCO
- Marty Hackett, JPA Executive Director
- Battalion Chief Mike Smith, CAL FIRE Cameron Park

2. Public Comments

None.

3. Approval of Agenda

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

4. Approval of Minutes from the June 22, 2016 Meeting

Chief Schwab motioned to approve the minutes as presented. Chief Webb seconded the motion which carried unanimously.

5. Treasurer’s Report

Nothing to report.

6. Fire Advisory Board

No additional meetings have been scheduled. Chief Michael will be the representative for CSA 3.

7. Old Business

None.

8. New Business

8.1 CSA 3 Update

The following updates were provided:

- Chief Michael stated that the Cal Tahoe JPA is now the employer for the two medic units that were previously the responsibility of City of South Lake Tahoe.
- The JPA and Lake Valley Fire have established a good working relationship with the City of South Lake Tahoe.
- The County of El Dorado has signed a contract with REMSA to provide coverage should the Cal Tahoe JPA not be able to adhere to their contractual obligation with the County.
- The IFT issue is still under discussion.

The committee agreed to have the CSA 3 Update as a standing item under Section Reports.

8.2 El Dorado County Fire Chiefs Association Website

Chief Savacool provided an update on the development of the new website. The committee identified the following needs:

- Statement of purpose to be developed.
- Each Chief to provide information pertaining to their district (photos, etc.)
- Link to Training Officers, SOG's, Fire Operations, etc.
- Linking to Facebook and Twitter account (create accounts if needed)
- Chief Savacool suggested and the group agreed to look into the cost of increased level of website service and options.

8.3 Chief's Christmas / Holiday Dinner

Deputy Chief Keating stated that he will obtain venue information from the winery where the event was held previously.

8.4 Countywide Fire Station "Open House" on Saturday, June 24, 2017

Chief Schwab stated that although each district is separate, it would be beneficial if all federal, state and local agencies held individual open houses as a collective group on June 24.

The committee approved the collective open house concept and decided that Chief Schwab will recruit individuals to participate on a planning committee.

8.5 The Sierra Law Enforcement Chaplaincy Charity Golf Tournament, September 19, 2016

Chief Schwab advised the committee that the event is scheduled to take place on September 19 and that early registration is encouraged.

8.6 MCI Drill for EDSO and Marshall Medical Center

Chief Ingram stated Marshall Medical Center has requested another joint MCI drill to help improve their internal processes. This will be an active shooter drill presented by EDSO. The drill planning meeting will take place on November 14 and the drill will take place on November 16.

9. Department Reports

CAL FIRE ECC AEU: Initial attack is busy. Grant opportunities have opened up surrounding the tree mortality issue. CAL FIRE recently took possession of two chippers. Discussions are underway regarding ingress/egress related to population density. The Tahoe Summit will take

place on August 31. Another strike team has been activated. PIO Bennett is available for community events if needed. The final walk inspection of Station 50 in Garden Valley has been completed.

CAL FIRE Cameron Park: Engine 89 is now in service. Engine and apparatus numbering sequence is now in line with the rest of the county. Promotions have taken place. There has been a high frequency of wildland fires in the Cameron Park area. The weed abatement issue is still ongoing.

City of South Lake Tahoe: Nothing to report.

Diamond Springs / El Dorado Fire: The remodel of the station is nearing completion. Testing is underway for firefighter/paramedics. The annual car show will take place September 4 from 8 a.m. – 2:00 p.m.

El Dorado County Fire: Division Chief Cordero recently returned from a strike team deployment. Job offers are out to ten potential employees. Nearing completion on the Type 1 engine.

El Dorado Hills: Chief Roberts recently returned from a strike team deployment. In the process of determining what action items to take based on the community risk assessment conducted by Citygate. Validation of a new training center is underway. Station 91 will be moving to the 5 acres owned by El Dorado Hills Fire. Due to a recent retirement, staffing changes have occurred. Finalizing a traffic study for a local neighborhood. The Board will review a policy regarding allowing firearms to be carried by senior staff members. The rip and run printer is operational and the district is now moving forward with hardline notifications.

Forest Service: A new Placerville Division Chief has been hired. Water Tender (WT235) is now in Georgetown. The camera system is now available for viewing. \$6M in funding has been allocated to fuels projects. The Type 2 Helicopter is on the forest and the Type 1 is in Idaho. Currently there are nine engines in service.

Garden Valley: Personnel are on strike team deployments. Working on updating the District's website and email system. Staffing up personnel from 2 to 3. Adopting target solutions. Recently started using a new software tablet command program which is similar to Active911.

Georgetown Fire: 2016 World Gold Panning Championship will take place September 10-17. Founders Day will take place September 18.

Lake Valley Fire: The interim Chief is settling into his new role. Personnel are busy with wildland fires in the basin and neighboring counties. Resumes are being reviewed for the Fire Chief position.

Mosquito Fire: Nothing to report.

North Lake Tahoe / Meeks Bay: Nothing to report.

Pioneer Fire: Personnel are on strike team deployments. A new engine will arrive next week. A lot of community events are taking place.

Rescue Fire: Nothing to report.

10. Section Reports

10.1 Training Officers

- Awaiting contracts from the JPA and MMC for the Los Rios College EMT program.
- There are on-going discussions as to whether Training Officers should be involved in pre-hospital medicine.
- Determining viability of an academy for Training Officers.
- A countywide water tender class date will be scheduled in the future.

10.2 Fire Prevention Officers

- The fire code adoption process is moving forward. Each district needs to submit their section if they have not already done so.
- Fire Prevention Officers support the June 24 open house date proposed by Chief Schwab.

10.3 Operations

- The 2017 Homeland Security grant money will be used to equip every ambulance on the east and west slope with the Cradlepoint Wi-Fi, repeaters, the last component of Med Net, and rescue task force needs.
- Strike team deployments are still underway.
- Water tenders and other OES resources are assigned to various areas throughout the state.
- Working on move up and cover responses for wildland fires.
- Working on getting ambulances in local government released quickly.
- Region 4 information regarding updates on fuels and fire behaviors has been distributed.
- Working on tree mortality task force.
- Due to the remodel at the County OES Building, EID Headquarters – Board Room has been pre-staged for future EOC activations.

11. **Standing Committee Reports**

11.1 EMS Agency

Nothing to report.

11.2 OES, State & Local

Nothing to report.

11.3 Fire Safe Council

- EDC received two Forest Service grants.
- There are currently eleven projects in the works.
- \$16M in State Responsibility Are Fire Protection Fee (SRA-FPF) grants were released on Monday. The grant application closing date is September 16.
- CWPP effort is ongoing and should be completed next Spring.

11.4 LAFCO

Annexations in Bass Lake Hills, Placerville, and Shingle Springs are currently being reviewed.

11.5 Red Cross

Emergency response teams have been deployed to Louisiana.

12. **Good and Welfare**

- Chief Todd is now flying an air tanker.
- Battalion Chief Earle thanked the districts for their help with the recent fire on Missouri Flat.
- Chief Roberts thanked all the individuals who participated in the El Dorado Hills Fire blood drive.
- Unit Chief Kaslin suggested adding an Executive Session portion to the Fire Chiefs Association agenda as a standing item.
 - Eligibility levels will need to be defined to determine who can participate in the Executive Session.

13. **Adjournment**

Chief Keating motioned to adjourn the meeting at 11:44 a.m. Division Chief Webb seconded the motion which carried unanimously.



El Dorado County Emergency Services Authority

Board of Directors Meeting

Wednesday, September 28, 2016, 8:00 a.m.

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

AGENDA

Item	Presenter
Pledge of Allegiance	
1. Call to Order/Roll Call/Introductions	Roberts
2. Approval of Agenda	Roberts
3. Public Comments - Public comments will be received on each agenda item as it is called. The public may address matters not on the agenda at this time. Individual comments will be limited to three (3) minutes. The Board reserves the right to waive said rules by a majority vote.	
4. Consent Calendar 4.1 Approval of JPA Board Regular Session Meeting Minutes of August 24, 2016 4.2 Approval of August 2016 Bills	Roberts
5. Correspondence	Roberts
6. Reports 6.1 Receive/file Statistics for August 2016 6.1.1 Medical Response Times 6.1.2 Mutual Aid 6.1.3 Move Up & Covers 6.1.4 IFTs 6.2 Systems Status Management Meeting Update	Hackett Earle
7. Old Business 7.1 EPCR Update (Standing Item) 7.2 Review Upcoming Holiday/Event Calendar (Standing Item)	Hackett Hackett
8. New Business 8.1 Vegetation Fire Ambulance Staffing Flow Chart	Hackett
9. Fiscal Items	Roberts
10. Director Items	Roberts
11. Good and Welfare	Roberts
12. Adjournment	Roberts

Next meeting: 8:00 a.m. on Wednesday – October 26, 2016

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



El Dorado County Emergency Services Authority

JPA Board of Directors Meeting Minutes

Wednesday, August 24, 2016, 8:00 a.m.
Diamond Springs Fire, 501 Main Street, Diamond Springs, CA 95619

Pledge of Allegiance: Conducted

1. Call to Order/Roll Call/Introductions - Call to order at 8:06 a.m.

Board Attendees:

- | | |
|--|---|
| <input checked="" type="checkbox"/> El Dorado Hills Fire, Chief Dave Roberts , <i>Chair</i> | <input type="checkbox"/> Alternate Deputy Chief Mike Lilienthal |
| <input checked="" type="checkbox"/> CAL FIRE - Cameron Park Fire, Div. Chief Mike Webb | <input type="checkbox"/> Alternate Battalion Chief Bob Counts |
| <input checked="" type="checkbox"/> Diamond Springs Fire, Chief Bryan Ransdell | <input checked="" type="checkbox"/> Alternate Battalion Chief Ken Earle |
| <input type="checkbox"/> El Dorado County Fire, Chief Mike Hardy | <input checked="" type="checkbox"/> Alternate Division Chief Tim Cordero |
| <input type="checkbox"/> Garden Valley Fire, Chief Clive Savacool | <input checked="" type="checkbox"/> Alternate Assistant Chief Bob Bement |
| <input checked="" type="checkbox"/> Rescue Fire, Deputy Chief Tom Keating | <input type="checkbox"/> Alternate Director Anne Walker |
| <input type="checkbox"/> CAL FIRE ECC AEU, Deputy Chief Brian Estes | <input checked="" type="checkbox"/> Alternate Unit Chief Mike Kaslin |
| <input type="checkbox"/> Mosquito Fire, Chief Mike Hazlett | |
| <input checked="" type="checkbox"/> Georgetown Fire, Chief Greg Schwab , <i>Vice Chair</i> | |
| <input type="checkbox"/> Pioneer Fire, Chief Grant Ingram | |
| <input checked="" type="checkbox"/> JPA Executive Director Marty Hackett | |

Other Attendees:

- Battalion Chief Michael Smith, CAL FIRE Cameron Park Fire

Introduction of Guests:

- Mark Spaugh, Garden Valley Fire District Board of Directors
- Lori Walker, EDC Chief Financial Officer
- Rich Todd, EMSA
- Jose Henrique, LAFCO

2. Approval of Agenda

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

3. Public Comments

None.

4. Consent Calendar

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

5. Correspondence

5.1 ePCR Field Testing

Mr. Todd stated that Image Trend has been selected as the contractor of choice for the ePCR. The Board of Supervisors is scheduled to vote on entering into a contract with Image Trend on

September 14.

Executive Director Hackett stated that the JPA Board submitted a request to HHSA to have a field trial performed, which was declined citing that the demonstration process of the review clearly demonstrated all of the components that would be tested in the field from a paramedic use perspective. Additionally, the ePCR RFP was very specific that the proposed software must integrate with dispatch centers, base hospitals, state database depository, provide core measure reports, demonstrate specific National Emergency Medical Services Information Systems (NEMSIS), certification criteria, and incorporate International Classification of Diseases (ICD) 10 coding.

5.2 EDC Public Hearing Notification and 8.2 EMS Rates

Ms. Walker advised the Board that there will be a public hearing held on August 30 at 11:00 a.m. to consider adopting six Resolutions to establish fees and rates for various programs within the Health and Human Services Agency for FY 16-17. A handout was reviewed by the Board outlining the proposed rate increases for EMS. Director Roberts requested that each agency provide Executive Director Hackett their estimated costs for FY 16-17 based on the proposed rate increase sheet.

6. Reports

6.1 Receive/File Statistics for July 2016

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

6.2 Systems Status Management Meeting Update

The following topics were discussed at the June meeting:

- Plan for staffing additional ambulances for large wildland fires.
- Defibrillator monitor field testing.

7. Old Business

7.1 EPCR Update (Standing Item)

Discussion on this topic took place under item 5.1.

8. New Business

8.1 Review Upcoming Holiday/Event Calendar (Standing Item)

Executive Director Hackett reviewed the holiday/event calendar with the Board and advised that Diamond Springs Fire is working on up-staffing for the September Gold Panning Championship event.

Director Schwab requested that the Every 15 Minutes program be added to the calendar.

8.2 EMS Rates

Discussion on this topic took place under item 5.2.

9. Fiscal Items

None.

10. Director Items

CAL FIRE ECC AEU: The new dispatchers are still undergoing training.

CAL FIRE Cameron Park: Nothing to report.

Diamond Springs / El Dorado Fire: Battalion Chief Earle is working with EMSA and chairing the Systems Status Management committee.

El Dorado County Fire: Disappointed that HHSA will not be conducting an ePCR field trial prior to rollout of the program, especially given the geography and service issues within the county.

El Dorado Hills: There is a meeting scheduled for August 25 with the Board of Supervisors to discuss long term fire and ambulance service within the county.

Garden Valley: Nothing to report.

Georgetown Fire: Would like to see FTO's visit an agency currently using the Image Trend ePCR program.

Lake Valley Fire: Nothing to report.

Mosquito Fire: Nothing to report.

Pioneer Fire: Nothing to report.

Rescue Fire: Nothing to report.

11. Good and Welfare

Nothing to report.

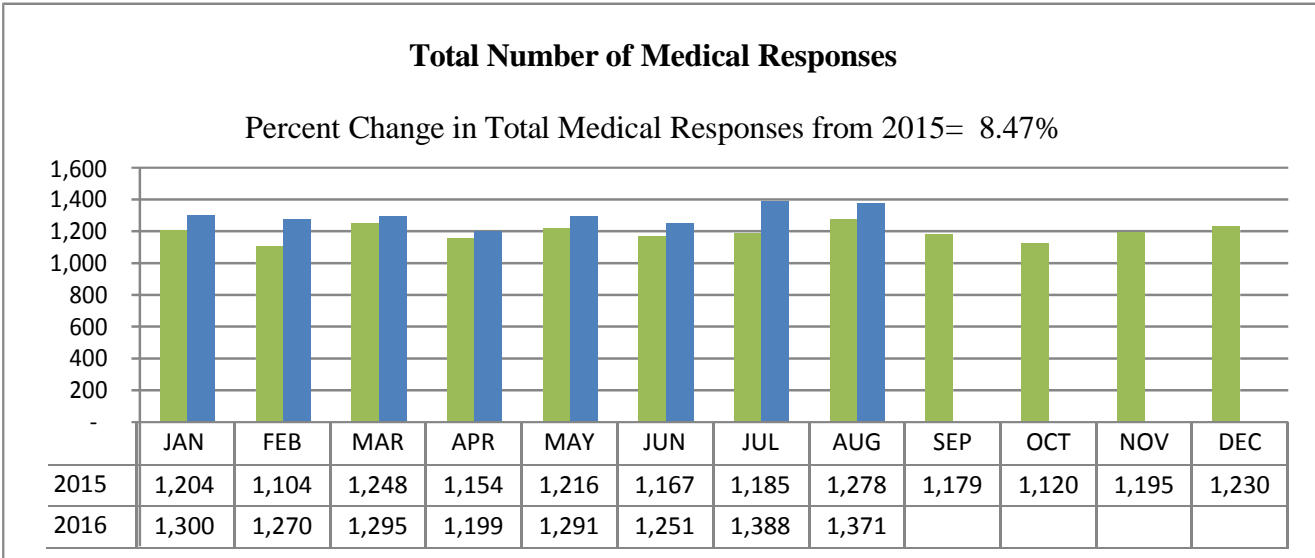
12. Adjournment

Director Ransdell motioned to adjourn the meeting at 9:17 a.m. Director Keating seconded the motion which carried unanimously.

DRAFT

August 2016 Incident Summary Report

Total Number of Ambulance Responses to Date 2016 15,331
 Total Number of Medical Responses to Date 2016 10,365

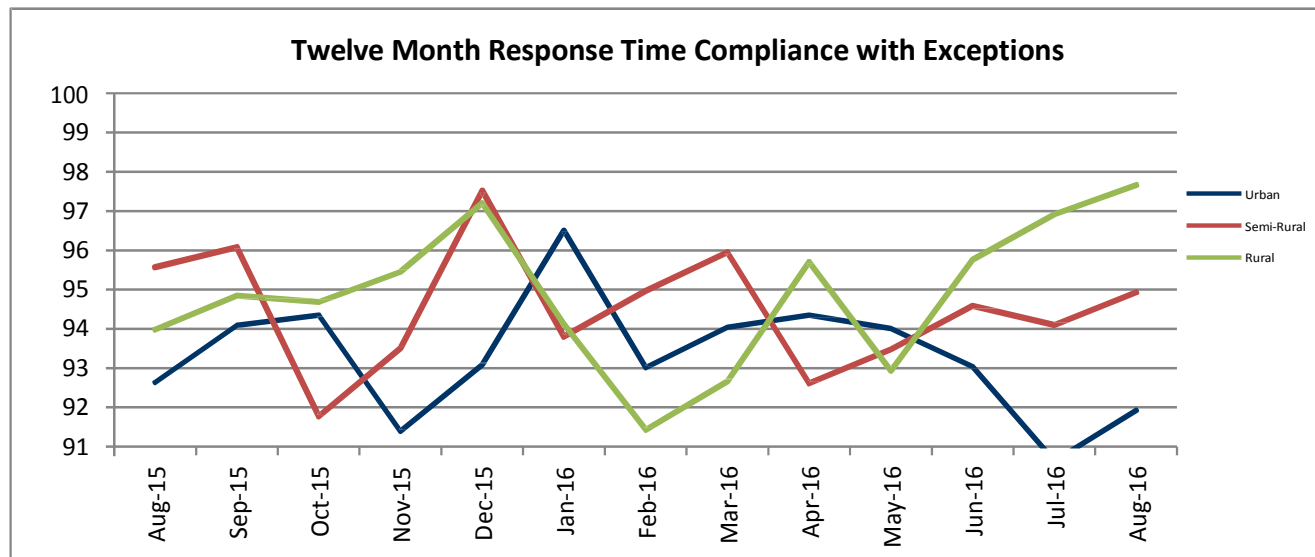


Response Times

	Before Exception Waivers	With Waivers
Urban	91.54%	91.92%
Semi-Rural	93.72%	94.93%
Rural	93.75%	97.66%
Wilderness	100.00%	100.00%

Exception Reports by Response Area

	Generated	Submitted to EMSA	Waiver
Urban	22	1	1
Semi-Rural	26	5	5
Rural	8	6	5
Wilderness	0	0	0



Incident Summary Report for August 2016

Exception Reports by Area and Reason

Total Number of Exception Reports: **56**

Response Area

North	
51 Garden Valley	
52 Kelsey	
53 Greenwood	
72 Cool	
74 Coloma	6
61 Georgetown	3
64 Greenwood	1
63 Volcanoville	1
73 Pilot Hill	

Core	
25 Placerville	6
26 Placerville	
27 Gold Hill	
28 Shingle Springs	
44 Logtown	
46 El Dorado	
48 Diamond	
49 Diamond	
75 Mosquito	4

East	
17 Pollock	4
18 Sierra Springs	3
21 Camino	1
26 Placerville	

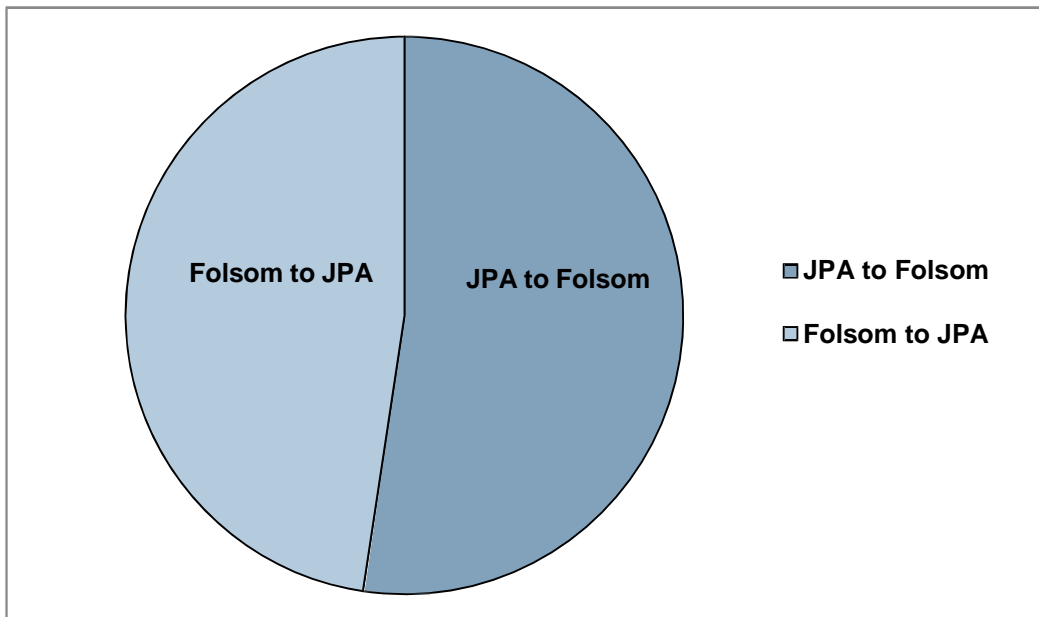
West	
47 Sleepy Hollow	
81 Rescue	1
83 Rescue	1
84 EDH	2
85 EDH	1
86 EDH	5
88 Cameron Park	7
89 Cameron Park	5
91 Latrobe	

South	
19 Pleasant Valley	1
23 Pleasant Valley	3
32 Somerset	1
37 Omo Ranch	
38 Fairplay	
38 Mt. Aukum	

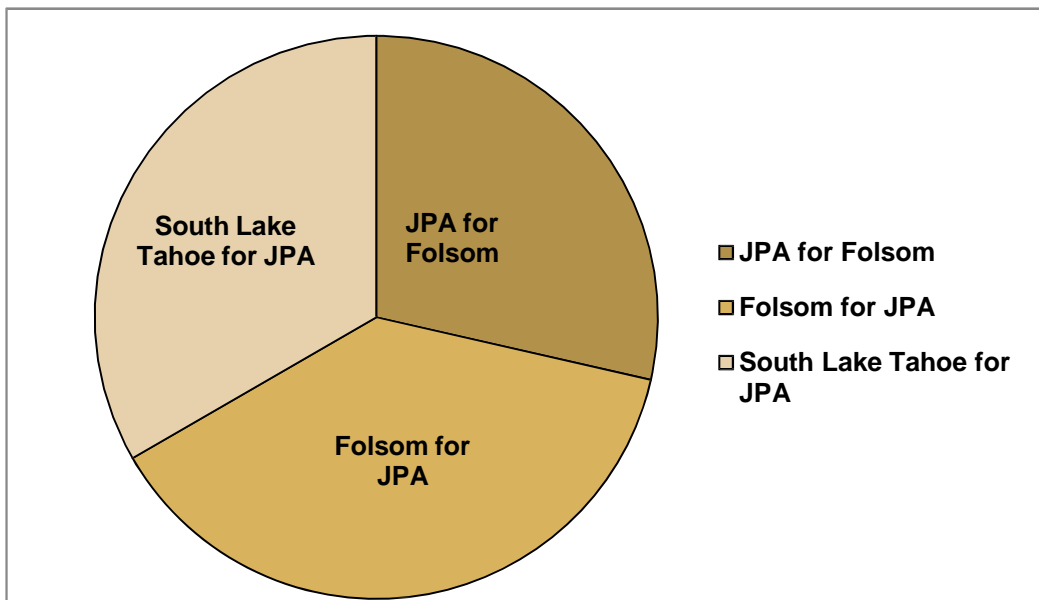
Reason for Exception Report	Urban	Semi-Rural	Rural
2nd unit to MCI			
Alert malfunction			
Cancelled enroute			
Cancelled re-dispatched			
Dispatched C-2			
Dispatched from training			
Distance	14	5	5
Gate			
GSA to GSA	4	13	
Had to search for patient location			
Incorrect address			
Incorrect time stamp	2	3	1
Interfacility transfer			
On a Move-Up		2	
On cover assignment			
Pager malfunction			
Patient left original location			
Poor road conditions		2	1
Quick Call did not work			
Reduced to C-2	1		
Road construction			
Road obtructions	1		
Staging			
Unmarked/No visible address			
Weather			

Mutual Aid - August 2016

MOVE-UPS	
JPA to Folsom	11
Folsom to JPA	10



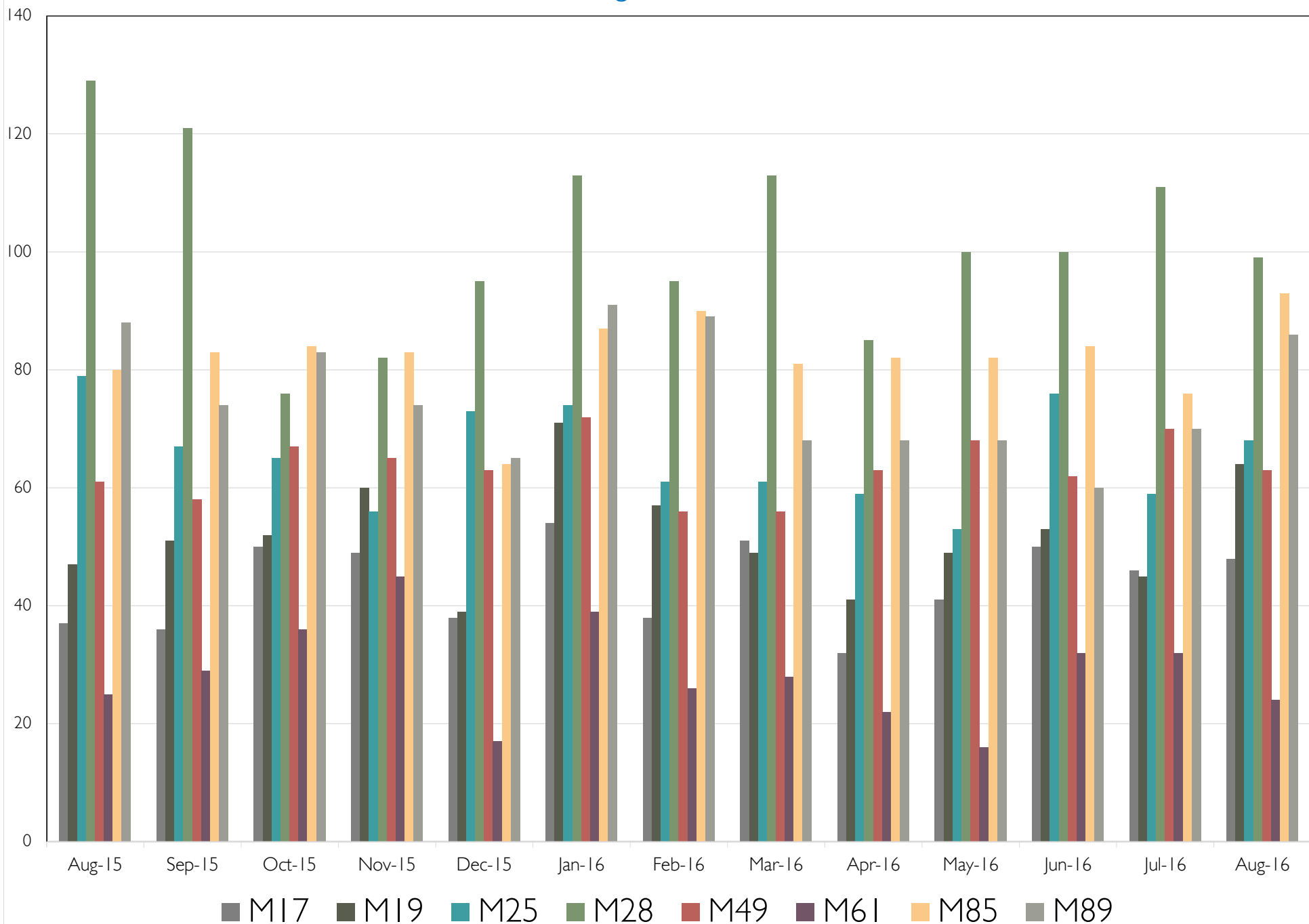
MEDICAL CALLS	
JPA for Folsom	6
Folsom for JPA	8
South Lake Tahoe for JPA	7



Move Up and Cover Stats

Item 6.1.3

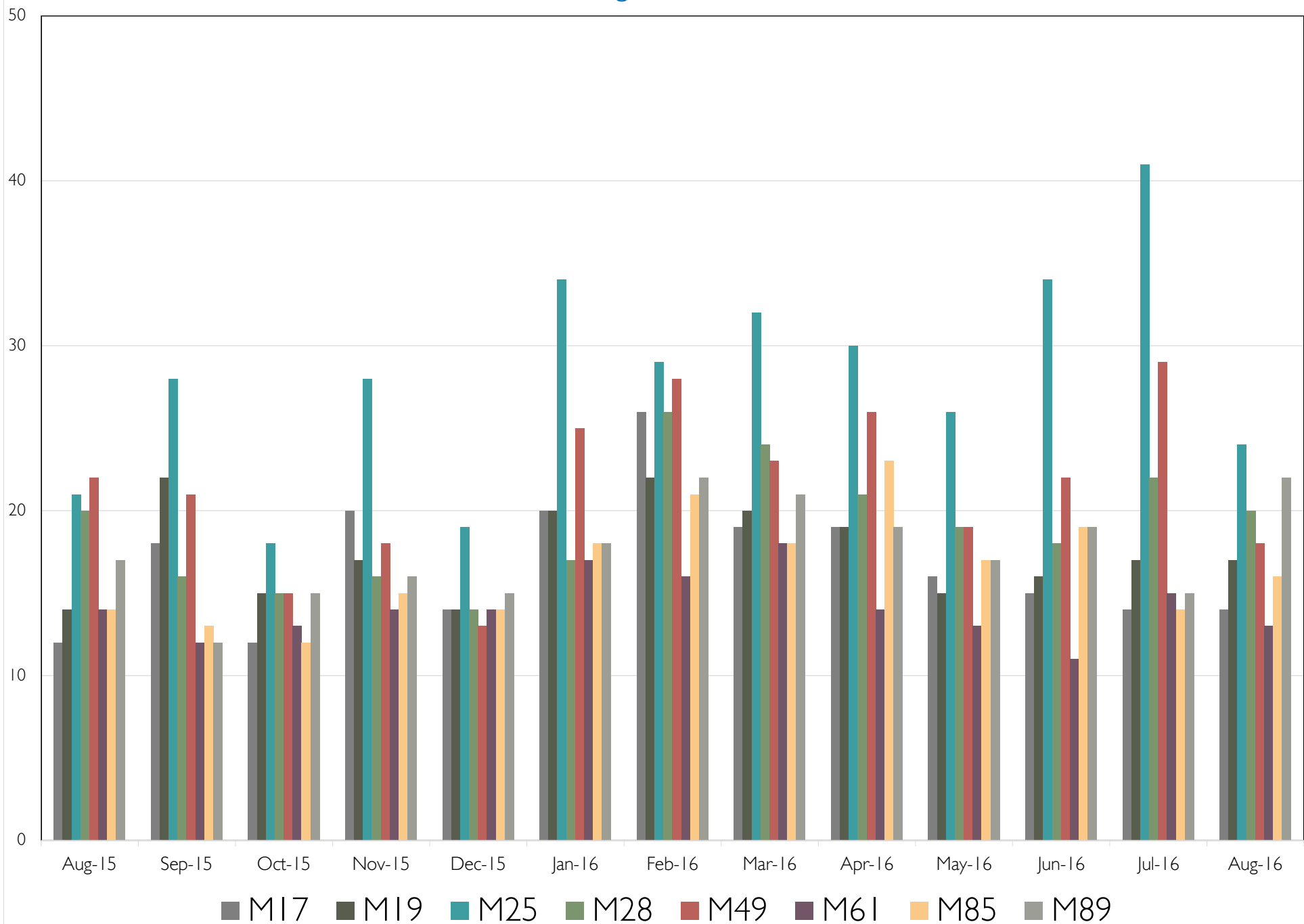
August = 544



Medical Interfacility Transfers

Item 6.1.4

August = 144



2016 - 2017 Holiday / Event Calendar

2016		2017	
August		January	
31	Lake Tahoe Summit (POTUS Visit)	1	New Year's Day
		16	Martin Luther King Day
September		February	
10 – 17	Gold Panning Championship	14	Valentine's Day
5	Labor Day	20	President's Day
October		March	
10	Columbus Day	17	St. Patrick's Day
31	Halloween		
November		April	
11	Veterans Day	TBD	Every 15 Minutes Program
14	MCI Drill Planning Meeting	14	Good Friday
16	MCI Drill w/MMC	16	Easter
24	Thanksgiving Day		
December		May	
		TBD	Every 15 Minutes Program
14	EMS Awards Ceremony (San Francisco)	14	Mother's Day
24	Christmas Eve	29	Memorial Day
25	Christmas		
31	New Year's Eve	June	
		14	Flag Day
		18	Father's Day
		24	Summer Spectacular CP
		July	
		3	Fireworks Show EDH
		4	Independence Day
		August	
		September	
		4	Labor Day
		October	
		9	Columbus Day
		31	Halloween
		November	
		11	Veterans Day
		23	Thanksgiving
		December	
		24	Christmas Eve
		25	Christmas Day
		31	New Year's Eve

VEGETATION FIRE AMBULANCE STAFFING FLOW CHART

Request for Medic at a Vegetation Fire (not initial attack) Extended Attack or Major Incidents

911 Medic Dispatched to Incident
– “Corridor” Medic Unit to be Sent
– SSM Manages Hole in System

Marty Contacts all County Chief Officers by Group Text
Looking for Voluntary People to Fill Assignment at Fire

First Two People Who Respond to Marty’s Group Text
Get the Assignment at Fire – 911 Medic Unit Returns
to System

In the rare event that no agency can fill voluntarily
the strike team medic assignment, the agency who’s
medic was dispatched to the fire initially is
responsible to backfill an additional medic in the 911
system to restore system service

**Cameron Park Community Services District
Staff Report for September 2016**

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

UPCOMING EVENTS:

- Community Showcase – October 13 – Community Center – 5pm – 7pm
- Halloween Carnival & Pumpkin Patch – October 22 – Cameron Park Lake – 1:30pm – 4:00pm
- Old Fashioned Christmas Craft Fair – November 19 – Community Center – 10am – 4pm

WEBSITE

Google Analytics – old website compared to new – please find the audience overview information from the date range of August 30 to September 29, 2015 and August 30 to September 29, 2016. Plus the end of the month report from Uptown Studios. - Attachment A

POOCH PLUNGE: Activity report from this event attached - Attachment B

UPCOMING PROGRAMS:

October – Skyhawks Volleyball Camp, Get Your Photos Out Of Chaos, Premiere World Discovery Presentation and Speaker Series.

MARKETING:

- Recreation staff is spending a minimum of 15 minutes a day interacting through social media to promote programs and events within the community.
- As of October 12, 2016, there are 1,167 (15 more than September) page “Likes” on Facebook and 649 (the same as September) followers on Twitter.
- Please find some of the PSAs of the recent events and activities held in September.
- Please find the MailChimp campaign information from the email newsletter for October.
- Park Survey – the park survey has been on the CSD website, Facebook page, at the Summer Spectacular, the Community Camp Out, Back to School Nights, presented to EDCAR, given to the parents at the Flag Football Skills clinic as well as those that come into the office to register for programs. We have received 201 responses – Survey highlights Attachment C

MEETINGS/TRAINING:

- El Dorado Gold Panning Meeting – September 7 at the Office of Education - promoted Country Fest. Updated information about the week-long event was presented.
- Attended the Shingle Springs/Cameron Park Chamber Mixer at AmeriGas, September 15
- Attended Gold Panning VIP Reception – September 16 at the Fairgrounds as well as the Gold Panning events on Saturday and Sunday.
- Assisted setting up the CSD Booth at the Show and Shine event on September 17 at the Airpark.
- Met with Golden Sierra Representative on September 29 to discuss potential partnerships for workshops.

**Cameron Park Community Services District
Facility Report September 2016**

COMMUNITY CENTER:

September rental activities included:

- Mountain Enterprise Training
- Rotary Lunch
- Animal Outreach Fundraiser

Ongoing Rentals

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

Please find attached the scheduled rentals from July to September of Fiscal Years 2015-16 and 2016-17 compared to the rentals during the same period of time last year. This comparison is for the auditorium/classroom rentals and does not include the gym.

		2015/16 Facility Rentals July 2015- June 2016		2016/17 Facility Rentals July 2015- June 2016		Difference From Previous Year	
2015	July	\$4,880.35	24	2016	July	\$3,387.76 19	-5
2015	August	\$4,952.91	22	2016	August	\$2,522.85 21	-1
2015	September	\$8,013.45	26	2016	September	\$1,665.51 18	-8

September 2015	Reservation Types –	September 2016
20 Meetings		15 Meetings
1 Training		1 Training
1 Fundraiser		1 Fundraiser
1 Kitchen use with Fundraiser		1 Kitchen use with Fundraiser
1 Wedding		
1 Kitchen use with Wedding		
1 Event		

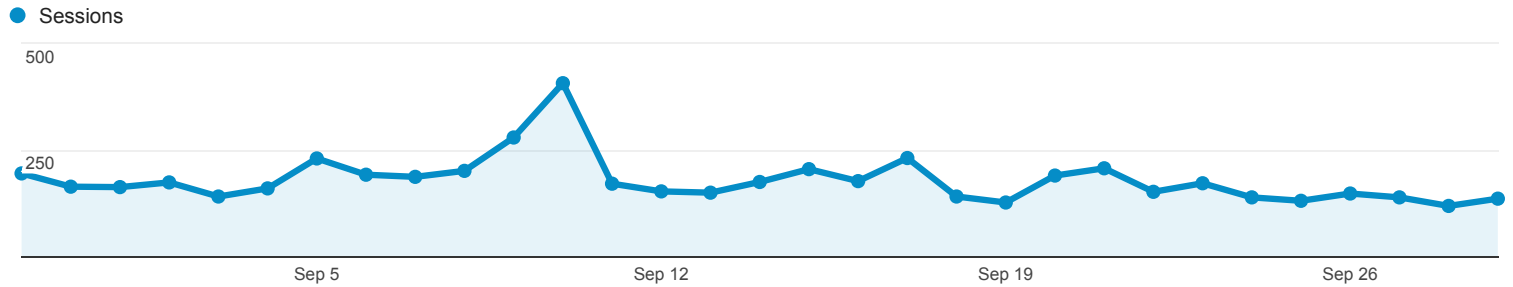
** September 2015 there was a large event held at the Community Center. The event was moved to October 2016 this year.

Aug 30, 2016 - Sep 29, 2016

Attachment A

All Users
100.00% Sessions

Overview



Sessions
5,555

Users
4,158

Pageviews
11,287

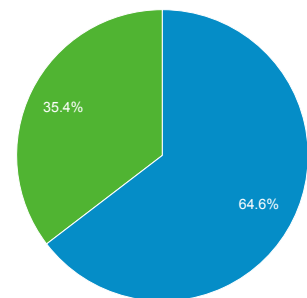
Pages / Session
2.03

Avg. Session Duration
00:01:37

Bounce Rate
58.13%

% New Sessions
64.59%

■ New Visitor ■ Returning Visitor



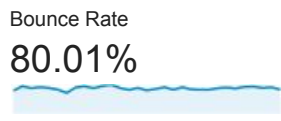
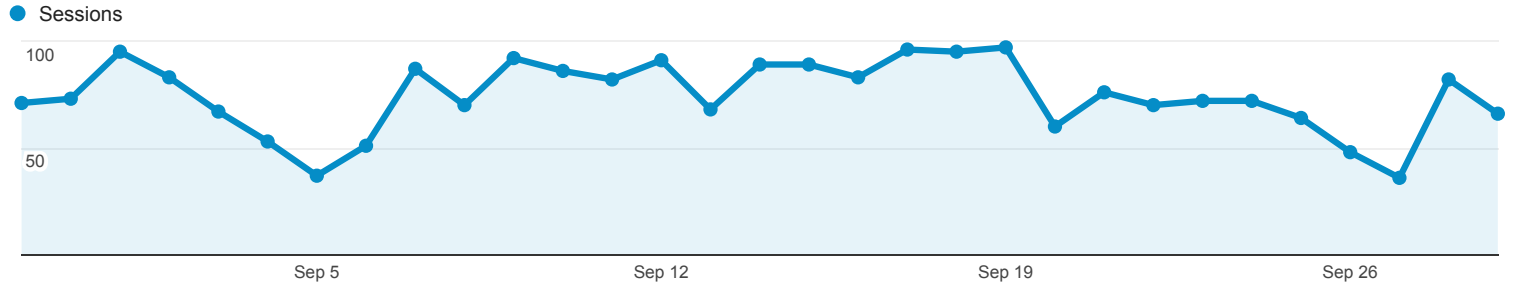
Language	Sessions	% Sessions
1. en-us	5,485	98.74%
2. en-gb	15	0.27%
3. c	8	0.14%
4. en	8	0.14%
5. es-419	7	0.13%
6. es-xl	7	0.13%
7. en-au	5	0.09%
8. zh-cn	4	0.07%
9. (not set)	3	0.05%
10. de-de	2	0.04%

Aug 30, 2015 - Sep 29, 2015

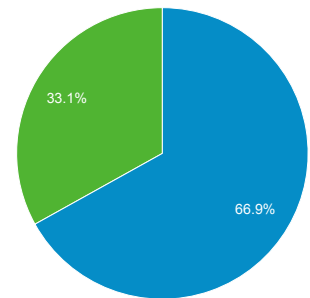
Attachment A

All Users
100.00% Sessions

Overview



■ New Visitor ■ Returning Visitor



Language	Sessions	% Sessions
1. en-us	2,221	96.52%
2. en	27	1.17%
3. c	21	0.91%
4. pt-br	4	0.17%
5. ko-kr	3	0.13%
6. (not set)	2	0.09%
7. de	2	0.09%
8. en_us	2	0.09%
9. en-ca	2	0.09%
10. es-419	2	0.09%

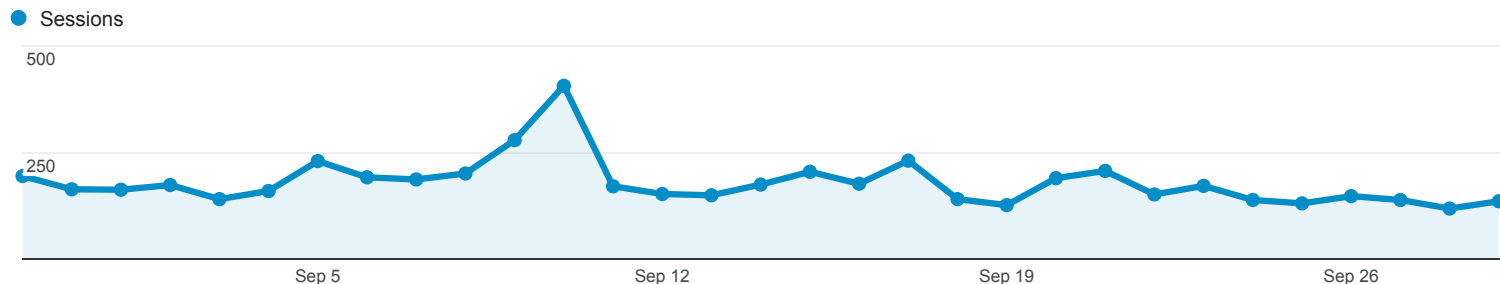
Aug 30, 2016 - Sep 29, 2016

Attachment A

All Users
100.00% Sessions

Explorer

Summary



User Type	Acquisition			Behavior			Conversions		
	Sessions	% New Sessions	New Users	Bounce Rate	Pages / Session	Avg. Session Duration	Goal Conversion Rate	Goal Completions	Goal Value
	5,555 % of Total: 100.00% (5,555)	64.61% Avg for View: 64.59% (0.03%)	3,589 % of Total: 100.03% (3,588)	58.13% Avg for View: 58.13% (0.00%)	2.03 Avg for View: 2.03 (0.00%)	00:01:37 Avg for View: 00:01:37 (0.00%)	0.00% Avg for View: 0.00% (0.00%)	0 % of Total: 0.00% (0)	\$0.00 % of Total: 0.00% (\$0.00)
1. New Visitor	3,589 (64.61%)	100.00%	3,589 (100.00%)	56.87%	2.00	00:01:23	0.00%	0 (0.00%)	\$0.00 (0.00%)
2. Returning Visitor	1,966 (35.39%)	0.00%	0 (0.00%)	60.43%	2.08	00:02:03	0.00%	0 (0.00%)	\$0.00 (0.00%)

Rows 1 - 2 of 2

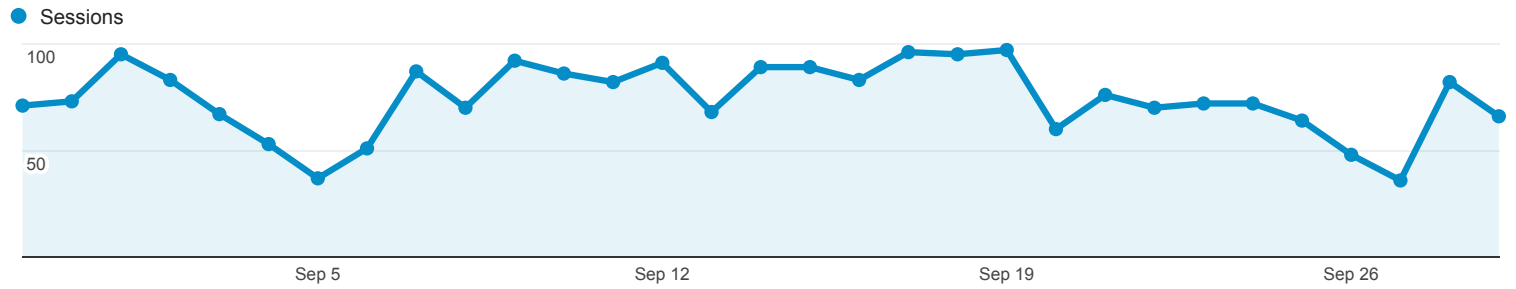
Aug 30, 2015 - Sep 29, 2015

Attachment A

All Users
100.00% Sessions

Explorer

Summary



User Type	Acquisition			Behavior			Conversions		
	Sessions	% New Sessions	New Users	Bounce Rate	Pages / Session	Avg. Session Duration	Goal Conversion Rate	Goal Completions	Goal Value
	2,301 % of Total: 100.00% (2,301)	66.93% Avg for View: 66.93% (0.00%)	1,540 % of Total: 100.00% (1,540)	80.01% Avg for View: 80.01% (0.00%)	1.31 Avg for View: 1.31 (0.00%)	00:00:55 Avg for View: 00:00:55 (0.00%)	0.00% Avg for View: 0.00% (0.00%)	0 % of Total: 0.00% (0)	\$0.00 % of Total: 0.00% (\$0.00)
1. New Visitor	1,540 (66.93%)	100.00%	1,540 (100.00%)	79.29%	1.32	00:00:51	0.00%	0 (0.00%)	\$0.00 (0.00%)
2. Returning Visitor	761 (33.07%)	0.00%	0 (0.00%)	81.47%	1.29	00:01:04	0.00%	0 (0.00%)	\$0.00 (0.00%)

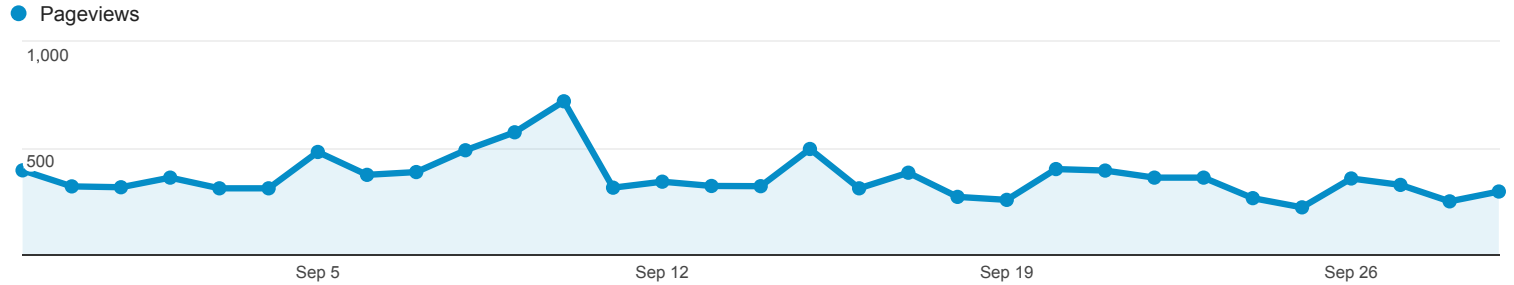
Rows 1 - 2 of 2

Aug 30, 2016 - Sep 29, 2016

Attachment A

All Users
100.00% Pageviews

Explorer



Page	Pageviews	Unique Pageviews	Avg. Time on Page	Entrances	Bounce Rate	% Exit	Page Value
	11,287 % of Total: 100.00% (11,287)	9,327 % of Total: 100.00% (9,327)	00:01:34 Avg for View: 00:01:34 (0.00%)	5,555 % of Total: 100.00% (5,555)	58.13% Avg for View: 58.13% (0.00%)	49.22% Avg for View: 49.22% (0.00%)	\$0.00 % of Total: 0.00% (\$0.00)
1. /	3,493 (30.95%)	2,889 (30.97%)	00:01:16	2,764 (49.76%)	46.02%	44.69%	\$0.00 (0.00%)
2. /parks-facilities/cameron-park-lake/	1,170 (10.37%)	982 (10.53%)	00:02:22	754 (13.57%)	74.54%	69.74%	\$0.00 (0.00%)
3. /recreation/special-events/	859 (7.61%)	668 (7.16%)	00:01:15	221 (3.98%)	59.28%	40.51%	\$0.00 (0.00%)
4. /events/cameron-park-countryfest/	484 (4.29%)	395 (4.24%)	00:03:52	294 (5.29%)	77.89%	73.55%	\$0.00 (0.00%)
5. /parks-facilities/community-center/	329 (2.91%)	295 (3.16%)	00:01:04	207 (3.73%)	60.39%	54.41%	\$0.00 (0.00%)
6. /parks-facilities/rentals/	313 (2.77%)	237 (2.54%)	00:01:27	36 (0.65%)	77.78%	41.85%	\$0.00 (0.00%)
7. /parks-facilities/aquatics-programs/	273 (2.42%)	236 (2.53%)	00:01:50	128 (2.30%)	71.09%	58.97%	\$0.00 (0.00%)
8. /about-cpcsd/jobs-cameron-park/	269 (2.38%)	187 (2.00%)	00:01:30	78 (1.40%)	61.54%	58.74%	\$0.00 (0.00%)
9. /recreation/sports/	237 (2.10%)	196 (2.10%)	00:02:13	64 (1.15%)	84.38%	65.82%	\$0.00 (0.00%)
10. /calendar/	231 (2.05%)	185 (1.98%)	00:00:33	63 (1.13%)	41.27%	31.60%	\$0.00 (0.00%)

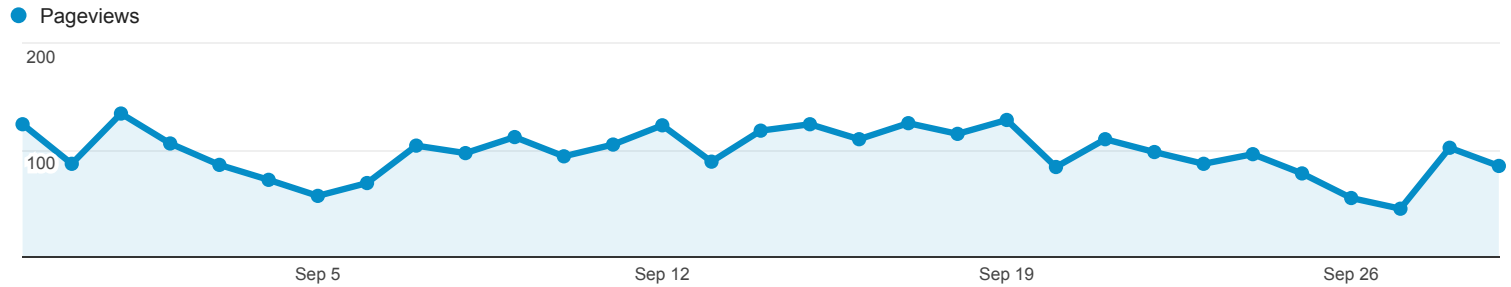
Rows 1 - 10 of 384

Aug 30, 2015 - Sep 29, 2015

Attachment A

All Users
100.00% Pageviews

Explorer



Page	Pageviews	Unique Pageviews	Avg. Time on Page	Entrances	Bounce Rate	% Exit	Page Value
	3,019 % of Total: 100.00% (3,019)	2,488 % of Total: 100.00% (2,488)	00:02:56 Avg for View: 00:02:56 (0.00%)	2,298 % of Total: 100.00% (2,298)	80.01% Avg for View: 80.01% (0.00%)	76.12% Avg for View: 76.12% (0.00%)	\$0.00 % of Total: 0.00% (\$0.00)
1. /	2,595 (85.96%)	2,158 (86.74%)	00:03:02	2,156 (93.82%)	80.18%	78.30%	\$0.00 (0.00%)
2. /index.html	207 (6.86%)	152 (6.11%)	00:02:29	105 (4.57%)	74.29%	64.73%	\$0.00 (0.00%)
3. /board_of_directors.html	79 (2.62%)	70 (2.81%)	00:06:58	27 (1.17%)	88.89%	79.75%	\$0.00 (0.00%)
4. /?p=1&lang=en&include=&exclude=&penalty=0&mode=all&q=recreation	6 (0.20%)	1 (0.04%)	00:03:10	0 (0.00%)	0.00%	16.67%	\$0.00 (0.00%)
5. /?p=1&lang=en&include=&exclude=&penalty=0&mode=all&q=clean+up	5 (0.17%)	3 (0.12%)	00:01:29	0 (0.00%)	0.00%	40.00%	\$0.00 (0.00%)
6. /?p=1&lang=en&include=&exclude=&penalty=0&mode=all&q=Clean+up+day	4 (0.13%)	3 (0.12%)	00:00:09	0 (0.00%)	0.00%	50.00%	\$0.00 (0.00%)
7. /?p=1&lang=en&include=&exclude=&penalty=0&mode=all&q=Flag+football	4 (0.13%)	4 (0.16%)	00:00:00	4 (0.17%)	100.00%	100.00%	\$0.00 (0.00%)
8. /?p=1&lang=en&include=&exclude=&penalty=0&mode=all&q=Basketball	3 (0.10%)	1 (0.04%)	00:00:09	0 (0.00%)	0.00%	33.33%	\$0.00 (0.00%)
9. /?p=1&lang=en&include=&exclude=&penalty=0&mode=all&q=cpr	3 (0.10%)	2 (0.08%)	00:00:49	0 (0.00%)	0.00%	33.33%	\$0.00 (0.00%)
10. /?p=1&lang=en&include=&exclude=&penalty=0&mode=all&q=Fishing	3 (0.10%)	2 (0.08%)	00:24:52	1 (0.04%)	0.00%	66.67%	\$0.00 (0.00%)

Rows 1 - 10 of 99

End of Month Report

Aug 30, 2016 - Sep 28, 2016
Compare to: Jul 31, 2016 - Aug 29, 2016

Some data in this report may have been removed when a threshold was applied. [Learn more](#)

Attachment A



Visits

Aug 30, 2016 - Sep 28, 2016

5,419

% of Total: 100.00% (5,419)



Jul 31, 2016 - Aug 29, 2016

5,722

% of Total: 100.00% (5,722)



Pageviews

Aug 30, 2016 - Sep 28, 2016

10,991

% of Total: 100.00% (10,991)



Jul 31, 2016 - Aug 29, 2016

12,109

% of Total: 100.00% (12,109)



Avg. Visit Duration and Pages / Visit

Aug 30, 2016 - Sep 28, 2016

00:01:38

Avg for View: 00:01:38 (0.00%)



Jul 31, 2016 - Aug 29, 2016

00:01:46

Avg for View: 00:01:46 (0.00%)



New Visits

Aug 30, 2016 - Sep 28, 2016

3,502

% of Total: 100.00% (3,502)



Jul 31, 2016 - Aug 29, 2016

3,557

% of Total: 100.00% (3,557)



Bounce Rate

Aug 30, 2016 - Sep 28, 2016

58.33%

Avg for View: 58.33% (0.00%)



Jul 31, 2016 - Aug 29, 2016

55.17%

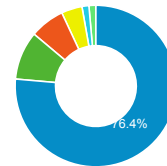
Avg for View: 55.17% (0.00%)



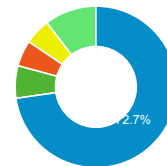
Visits by Social Network



Aug 30, 2016 - Sep 28, 2016



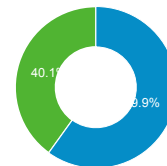
Jul 31, 2016 - Aug 29, 2016



Users by Gender



Aug 30, 2016 - Sep 28, 2016



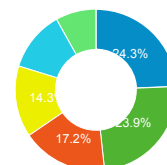
Jul 31, 2016 - Aug 29, 2016

There is no data for this view.

Users by Age



Aug 30, 2016 - Sep 28, 2016



Jul 31, 2016 - Aug 29, 2016

There is no data for this view.

Avg. Page Load Time (sec)

Aug 30, 2016 - Sep 28, 2016

4.90

Avg for View: **4.90** (0.00%)



Jul 31, 2016 - Aug 29, 2016

5.78

Avg for View: **5.78** (0.00%)



Sessions and % New Sessions by Device Category

Device Category	Sessions	% New Sessions
mobile		
Aug 30, 2016 - Sep 28, 2016	2,710	63.80%
Jul 31, 2016 - Aug 29, 2016	2,915	58.39%
% Change	-7.03%	9.27%
desktop		
Aug 30, 2016 - Sep 28, 2016	2,332	65.69%
Jul 31, 2016 - Aug 29, 2016	2,376	67.30%
% Change	-1.85%	-2.38%
tablet		
Aug 30, 2016 - Sep 28, 2016	377	64.19%
Jul 31, 2016 - Aug 29, 2016	431	59.63%
% Change	-12.53%	7.65%

Entrances and Bounce Rate by Landing Page

Landing Page	Entrances	Bounce Rate
/		
Aug 30, 2016 - Sep 28, 2016	1,866	42.23%
Jul 31, 2016 - Aug 29, 2016	2,053	38.72%
% Change	-9.11%	9.05%
/parks-facilities/cameron-park-lake/		
Aug 30, 2016 - Sep 28, 2016	681	74.16%
Jul 31, 2016 - Aug 29, 2016	419	70.64%
% Change	62.53%	4.97%
/events/cameron-park-countryfest/		
Aug 30, 2016 - Sep 28, 2016	203	79.31%
Jul 31, 2016 - Aug 29, 2016	52	78.85%
% Change	290.38%	0.59%
/recreation/special-events/		
Aug 30, 2016 - Sep 28, 2016	185	59.46%
Jul 31, 2016 - Aug 29, 2016	56	48.21%
% Change	230.36%	23.32%
/parks-facilities/community-center/		
Aug 30, 2016 - Sep 28, 2016	176	59.66%
Jul 31, 2016 - Aug 29, 2016	189	51.85%
% Change	-6.88%	15.06%
/parks-facilities/aquatics-programs/		
Aug 30, 2016 - Sep 28, 2016	120	70.83%
Jul 31, 2016 - Aug 29, 2016	297	69.02%
% Change	-59.60%	2.62%
/parks-facilities/rasmussen-park/		
Aug 30, 2016 - Sep 28, 2016	109	81.65%
Jul 31, 2016 - Aug 29, 2016	101	86.14%
% Change	7.92%	-5.21%
/ccrs/ccrs-by-subdivision/		
Aug 30, 2016 - Sep 28, 2016	73	86.30%
Jul 31, 2016 - Aug 29, 2016	85	74.12%
% Change	-14.12%	16.44%
/recreation/sports/		
Aug 30, 2016 - Sep 28, 2016	58	82.76%
Jul 31, 2016 - Aug 29, 2016	65	83.08%
% Change	-10.77%	-0.38%
/calendar/		
Aug 30, 2016 - Sep 28, 2016	52	32.69%
Jul 31, 2016 - Aug 29, 2016	41	51.22%
% Change	26.83%	-36.17%



UPTOWN STUDIOS
WE'VE MOVED:
2415 23rd Street (Between X and Broadway)
Sacramento, CA 95818 916.446.1082
UptownStudios.net

PROJECT NUMBER:
16-1899

DATE:

Attachment A

SUBMITTED TO: Cameron Park Community Services District

2502 Country Club Drive
Cameron Park CA 95682

CLIENT PHONE: 5306772231

CONTACT: Mary Cahill

EMAIL: mcahill@cameronpark.org

PROJECT NAME: WEB MAINTENANCE FULL: September 2016

END OF MONTH Web Report

This month, we completed the following SEO and web maintenance for your website:

- Completing client requested updates
- Manual website reviews on desktop and mobile.
- Updated slider on the homepage
- Updated events
- SEO and website maintenance - created titles and metadata descriptions for five pages

Google Analytics data about website traffic for your site:

- First, your site traffic had 5,419 visits, slightly down from last month's 5,722 and 10,991 page views, down from last month's 12,109
- Visitor's average session duration lasted 1:38
- Social Media traffic came from Facebook, with 76% and Twitter with 10%
- You had 40% male visitors and 60% female visitors with the biggest age group being 25-34
- Your most visited web pages were /parks-facilities/cameron-park-lake/ and /events/cameron-park-countryfest/

We will continue to create meta titles and descriptions for your pages to increase your SEO visibility.

RECOMMENDATIONS AND NEXT STEPS

Cameron Park Community Services District
ACTIVITY REPORT

EVENT: Pooch Plunge/Laps at the Lake **DATE:** Saturday, August 13, 2016
LOCATION: Cameron Park Lake **TIME:** 9:00am to 2:00pm
ESTIMATED ATTENDANCE: Approximately 100 participants
SUBMITTED BY: Tina Helm, Recreation Supervisor

◇ REVENUES:	\$1,466.00
• 9 Vendor spaces	\$ 280.00
• Pre-Registered	\$ 141.00
• Day of Event Registration	\$ 958.00
• Raffle	\$ 87.00
◇ EXPENDITURES:	\$ 572.02
Marketing	
Advertising – banner, posters, flyers	\$ 271.02
Supplies	
Staff/Contract	
Contract and Recreation Staff	\$ 301.00
◇ REVENUE	\$ 893.98

VOLUNTEERS:

63.50 hours – 13 volunteers from the Just Serve Group and 6 volunteers from EDDOG. They helped with the event set up, the run, registration, raffle table, gate monitor during the swim event, beach and water monitoring and take down.

PROGRAM DESCRIPTION:

The Pooch Plunge is a NEW event for the CSD to sponsor. This event has previously been done by the EDDOG Group. The event consists of a run/walk from 9am to 10am where dog owners can walk/run their animal around the lake. Each participant received a participant ribbon.

The main event is the Pooch Plunge where the swim area at the lake was open from 10am to 2pm to allow dogs off leash into the swim area. This is a once a year opportunity. All the dogs that went in had a blast. Dog owners were reminded to let the dogs come out of the water once in a while to avoid getting too tired.

Vendors were set up along the path leading to the swim area. The food vendors were in the shaded area closer to the gazebo. Registration and the raffle were done in the gazebo area. Volunteers from Just Serve and EDDOG helped at the event.

Food was available from Cameron Park Coffee & Deli and Lumpkins Dirty Dogs.

Booths included: Debbi Preston, Pet Assisted Therapy, Pet Grooming, El Dorado Animal Shelter, Relay for Life, Lighting Prints, and Pet Sitting.

The vendors brought raffle prizes and Cameron Park Airport Vet donated a prize for the raffle.

SUPPLIES AND RESOURCES:

Delineator and A Frames were used to indicate the entrance for the swim area – only one gate was unlocked and a volunteer managed the gate so that dogs did not escape entering and exiting the swim areas. Paper bags were used for the raffle tickets.

EVALUATION:

The event was very well attended. Staff received positive comments of the layout of the event.

Vendors' results below: out of a 5.0 rating.

Booth Location	Booth Sales	Booth Traffic	Food/Beverages Available	Hours	Advertising	Another Event?	
						Yes	No
5.00	4.50	4.00	4.50	4.50	3.00	5	

Suggestions for next year:

Reach out to more pet related vendors to have at the event.

ATTACHMENTS:

- Flyer

the10 spot

Local B&Bs

Forget flying or sitting in traffic as you journey to your next getaway. Our area is brimming with both rustic and elegant inns to get some R&R—and a tasty breakfast to boot. What's more, many are sited near activities like wine tasting and hiking, or offer onsite amenities like a pool and spa services.

The Villas at Arden Hills, Sacramento, ardenhills.club/the-villas. Luxurious, elegantly designed rooms featuring in-room therapeutic tubs, afternoon tea and tasty apps; full resort access

Gold Hill Gardens, Newcastle, goldhillgardens.com. Thirty-three-acre estate surrounded by lush gardens, a koi pond and pool with an outdoor kitchen; modern rooms with private baths

Eden Vale Inn, Placerville, edenvaleinn.com. Luxurious, tranquil property surrounded by landscaped gardens and a pond; in-room fireplaces and soaking tubs on private decks

Flower Farm Inn, Loomis, flowerfarminn.com. Restored 1905 farmhouse and cottage furnishings with delightful antiques; onsite café, vegetable and flower gardens

Bella Vista Bed and Breakfast Inn, Placerville, bellavistainc.net. Lush gardens, views of the Coloma/Lotus Valley and American River; stylish and uniquely appointed rooms

Power's Mansion Inn, Auburn, powersmansioninn.com. Victorian B&B whose rooms are filled with period antiques and either claw-foot or Jacuzzi tubs

Villa Fiorentina, Coloma, villaflorentina.net. Luxurious inn featuring contemporary rooms with sweeping views of the Coloma Valley and olive orchard

The Davies Family Inn at ShadowRidge Ranch, Placerville, thedaviesfamilyinn.com. Mid-1800s log cabin homestead with rustic elegance; rooms are furnished with modern amenities

Park Winters, Winters, parkwinters.com. Modern rooms furnished with antique furniture from around the world in a relaxing and upscale ambiance; onsite pool

The Cottage at Perry Creek, Fair Play, eldoradowineryvacationrentals.com. Wine country and Sierra-inspired décor; easy access to Apple Hill and wine tasting

— Megan Wiskus

cameron park community services district September Sizzles

Don't miss the **Cameron Park Country Fest** at Christa McAuliffe Park on September 10 from 3-8 p.m. featuring music by Robby James and the Streets of Bakersfield and the Kenny Frye Band, a BBQ competition, fun zones, vendors, food and more.

Cameron Park residents are invited to clean out junk from their garage, or get rid of unwanted yard clippings and tree trimmings at a **Clean-Up Day** on September 17 in the Camerado Springs Middle School parking lot from 8 a.m. to 2 p.m. The Cameron Park Fire Explorers and Snowline Hospice will be onsite. No commercial waste, oil, batteries, tires, rocks, dirt/concrete, large appliances or hazardous waste; donations accepted.

Sell your treasures or hunt for new ones at the **Community Yard Sale and Mommy Market (& Daddy Tool!)** on September 17 at the Cameron Park Community Center from 8 a.m. to noon.

Sign your little ones up for **baby ballet, hula, taekwondo, gymnastics, tennis lessons or Soccer Tot** (ages 3-5). There's still time to register for **NFL Flag Youth Football**; games are on Saturday afternoons for grades 2-8, and each player receives an NFL football team jersey and flags.

For teens and adults, classical guitar, ukulele, yoga, Zumba, ballroom dance, beginning computer classes and much more are available.

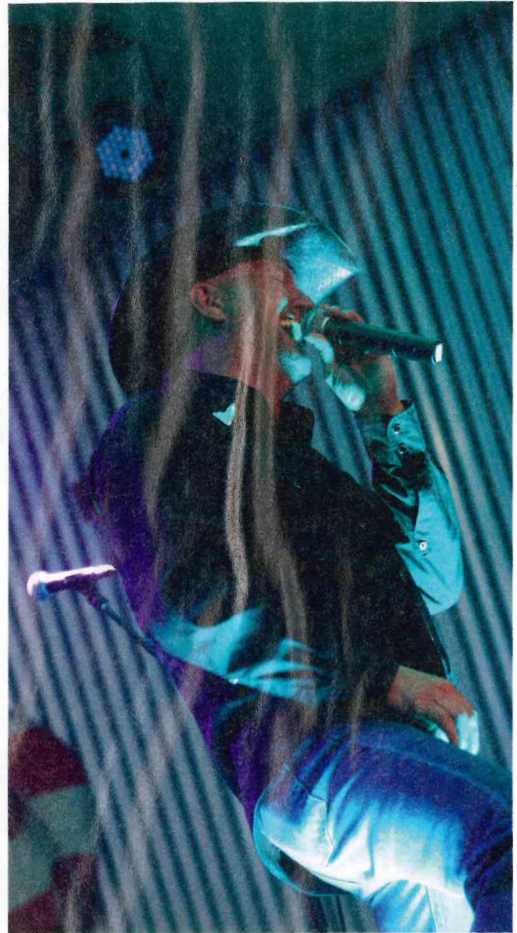
The Master Gardeners present **"Putting Your Garden to Bed"** on September 14 from 9 a.m. to noon. For more details, call 530-621-5512.

Mature adults are invited to the **50+ Room** on Tuesdays and Thursdays from 10 a.m. to 2 p.m. for games like Mexican train, pinochle, hand and foot, or cribbage. A **Senior Nutrition Lunch** program takes place Mondays and Fridays at the Community Center from noon to 12:30 p.m.; suggested donation of \$3. **Game Day** on September 27 at 10 a.m. promises to be a fun time. Classes like **Tai Chi for Better Balance, Chair Yoga** and **Medicare 101** are also available.

Looking for a place to hold an event or a holiday party? Check out the **Community Center!**

— Tina Helm

For a complete listing of programs and events, visit cameronpark.org or call 530-677-2231.



WINDFALL

Gold
Week
Fun!

LOCAL COUPONS • CLASSIFIED ADS • COMMUNITY RESOURCE GUIDE

FREE ~ TAKE ONE!



SEPT. 9



Cameron Park Country Fest



A LIGHT-HEARTED, DOWN-HOME STYLE FESTIVAL WITH A BIT OF A REDNECK TWIST

Come celebrate our gold country roots at this
Fun-Filled, Family Friendly Festival. Admission is FREE!

Live Music



Amateur BBQ Competition



ForkLift

Kids Zone



Vendors, Arts & Crafts



Great Food and Drinks



Saturday, September 10th 2016 • 3 to 8pm
Christa McAuliffe Park
2400 Merrychase Dr • Cameron Park, CA

www.cameronpark.org • 530-677-2231

Thank you event sponsors!



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

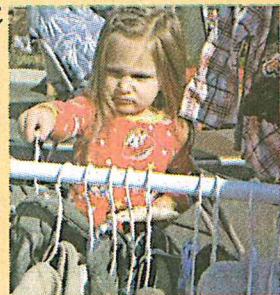
Cameron Park Community Yard Sale

Saturday, September 17th, 8am-12pm. Clean out your garage, attic, and closets and make some extra money for the upcoming holidays. Yard Sale Spaces available for \$20 in advance.



Mommy Market (& Daddy Too)

Saturday, September 17th, 8am-12pm. Come and shop at our Mommy Market, Become a Mommy/Daddy vendor and sell your gently used items. Admission is free. Vendor Spaces \$20, and commercial/direct sales vendors \$40.



Upcoming Classes

- Toddler Gymnastics
- Skyhawks Tots Program
- Acrylic Paint & Palette Class
- Guitar
- Wills vs. Trusts
- Chair Yoga

Cameron Park Community Services District

2502 Country Club Drive • Cameron Park

677-2231

Over 200 Classes! Instructor Opportunities Available

www.cameronpark.org

Community Services Showcase


Thursday, October 13th, 5-7pm. Cameron Park

- Music, Food & Beverages
- 3 FREE Cash Drawings
- Free Non-Profit Booths
- Business Booths Available
- Community Job Fair
- \$1 Hot Dogs, FREE to Vets
- Great Family Event

**FREE
ADMISSION**




Gold Week Fun!



WINDFALL

LOCAL COUPONS • CLASSIFIED ADS • COMMUNITY RESOURCE GUIDE

FREE ~ TAKE ONE!



EL DORADO GOLD 2016
World Gold Panning Championships
September 11-18, 2016
Placerville, California

SEPT. 16



Cameron Park

YARD SALE & Mommy Market

(and Daddy too!)

Saturday, September 17, 2016 - 8am-12pm
Community Center
2502 Country Club Drive



Yard Sale spaces available for \$20 in advance.

**Mommy Market Vendor Space \$20
and direct sales \$40**

For information please call
(530) 677-2231 or visit us online at www.cameronpark.org

Clean out your garage, attic or closets and make some extra money before the holidays!

FREE ADMISSION!

Looking for new/gently used children's clothes, toys or furniture? Shop the Mommy Market!






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

Community Services Showcase

Thursday, October 13th, 5-7pm.
Cameron Park Community Center

- Music, Food & Beverages
- 3 FREE Cash Drawings
- Free Non-Profit Booths
- Business Booths Available
- Community Job Fair
- \$1 Hot Dogs, FREE to Vets
- Great Family Event

**FREE
ADMISSION**



Halloween Carnival and Pumpkin Patch

Saturday, October 22, 1:30-4pm
Cameron Park Lake. FREE Entrance!
Put on your costumes and come down to Cameron Park Lake which has transformed into an enchanted place of costumes and games for an afternoon of fab-Boo-lous family fun! Old fashioned carnival games with prizes, crafts, food and refreshments.



Plan Your Holiday Party With Us



- Full Assembly Hall
- 1/2 Assembly Hall
- 1/4 Assembly Hall
- Social Room
- Stage
- Gymnasium
- Commercial Kitchen
- P/A System
- Projection Screen

Call today for available dates and times.

Now available for Holiday Parties & Special Occasions!

The Cameron Park Community Services District has rooms for any of your special occasions at reasonable and competitive rates. Give us a call or stop by and check us out for yourself.



Upcoming Classes

- Kids Sewing Class
- FUNdamental Volleyball
- Fly Fishing
- Zumba
- Ballroom Dance
- Medicare 101

Cameron Park Community Services District

2502 Country Club Drive • Cameron Park

677-2231

Over 200 Classes! Instructor Opportunities Available

www.cameronpark.org

community events

Continued from page 2

Cameron Park CSD

Programs/Classes **Baby Ballet** (Ages 1 - 3) Class is held on Fridays 10-10:30am at the Cameron Park Community Center. 10/7 - \$55/\$50 CP res discount. Pre-reg req; **Pre-Ballet/Tap** (Ages 3 - 5) Class is held Fridays 10:30-11:15am at the Cameron Park Community Center. Next session starts 10/7 - \$55/\$50 CP res discount. Pre-reg req; **Creative Dance** for Children (Ages 3 - 6) Class is held on Mondays 4-4:30pm at the Cameron Park Community Center. Next session starts Monday 10/10. - \$49/\$44 CP res discount. Pre-reg req;

Continued on page 6

FUNDamental Volleyball (Grades 4-8) Clinics are on Fridays 4-5:30pm. at the Cameron Park Community Center. Next session starts 10/14 - \$75/\$70 CP res discount. Pre-reg is req; **Adult Basketball** Fall/Winter Season next season begins on Tuesday, 10/25, and we are looking for teams. Games are played Tuesday eve, each team playing 8 games and concluding with playoffs, winners receive championship shirts. Reg deadline: Tues, 10/11. League fees \$425

per team, if you are interested in getting a team together please call 677-2231; **Tennis Lessons** for ages 4 and up. Pre-reg is req.; Beginning Hula (Ages 14 +) Classes held Thursdays 6-7pm at the Cameron Park Community Center. Next session starts 9/29 - \$50/\$45 CP res discount. Pre-registration required; **Fly Fishing Class** (Ages 13 +) Class on Saturday, 10/8 10am to 12pm at Cameron Park Lake. Fee is \$20. Pre-reg is req;

Beyond Insomnia Workshop (Ages 18+) Class on Saturday, 10/1 10am to 12pm at the Cameron Park Community Center. Fee is \$32/\$27 CP res discount. Pre-reg req Please contact the district at 677-2231 to register for the class or visit us online at www.cameronpark.org

BREAKER GLASS CO., INC.

WINDSHIELD REPLACEMENT
Up To **\$500 OFF**
To **\$500 OFF**
With Insurance Claim
Not valid unless mentioned at time of scheduling.
Not good with any other offer.
Please present coupon. Some restrictions apply. Expires 10/31/16.
Breaker Glass • 626-3795



Voted #1 "Best Auto Glass For 9 Years"

We Fix Chips!

131 Placerville Dr. **626-3795**
Across from the Fairgrounds
www.breakerglass.com

October Newsletter

Sent

Fri, Sep 30, 2016 4:35 pm

Table of contents

Overview	1
Opens by location	2
Subscriber activity	3
Click performance	4
Social stats	5
Advanced reports	6

Overview

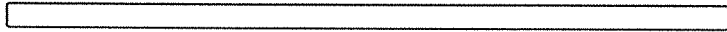
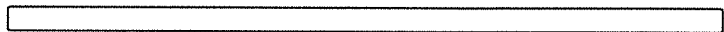
3,474 Recipients

List: CPCSD Newsletter 1

Delivered: Fri, Sep 30, 2016 4:35 pm

Subject: October Newsletter

0 Orders	\$0.00 Average order revenue	\$0.00 Total revenue
--------------------	--	--------------------------------




Open rate	23.3%	Click rate	0.3%
			

List average	25.9%	List average	0.5%
Industry average	(Select your industry)	Industry average	(Select your industry)

807 Opened	10 Clicked	4 Bounced	2 Unsubscribed
----------------------	----------------------	---------------------	--------------------------

Successful deliveries	3,470	99.9%	Clicks per unique opens	1.2%
Total opens	1,365		Total clicks	10
Last opened	10/12/16 2:09PM		Last clicked	10/5/16 11:11AM
Forwarded	0		Abuse reports	0

Opens by location

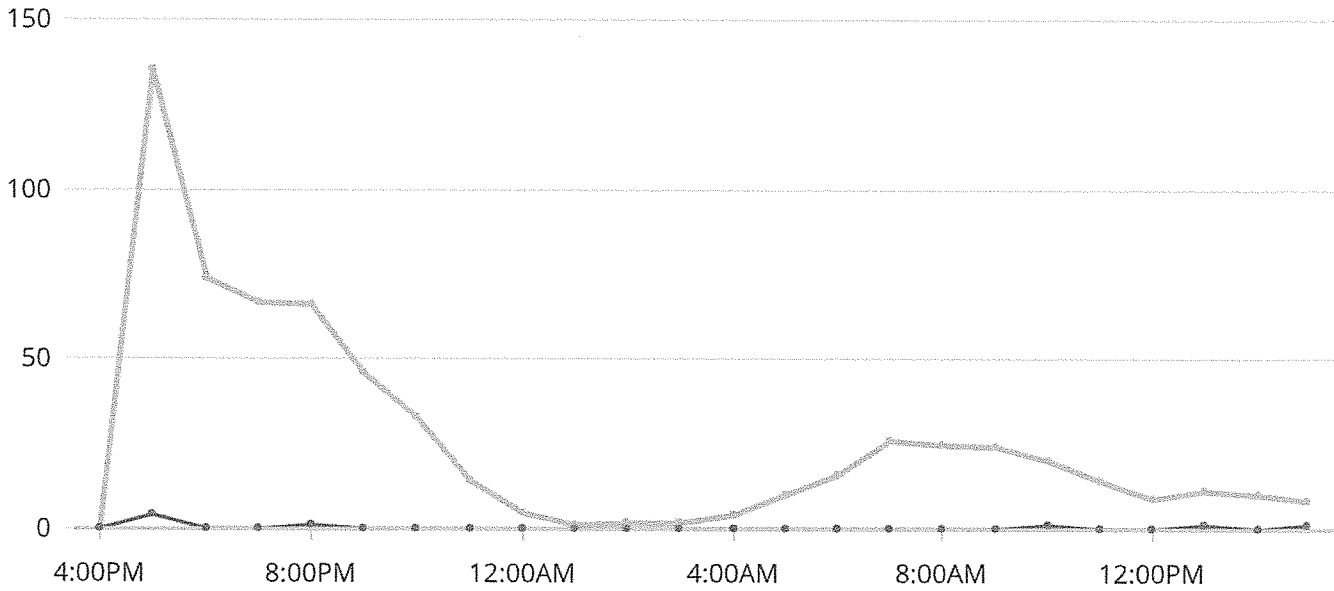
Country	Opens	Percent
 USA	1,243	99.0%
 Netherlands	10	0.8%
 Canada	3	0.2%

Subscriber activity

24-hour performance

Opens

Clicks



Top links clicked

http://www.cameronpark.org	10
https://www.facebook.com/CPCSD/	0
https://twitter.com/CameronParkCSD1	0

Subscribers with most opens

[Subscriber Name]	17
[Subscriber Name]	14
[Subscriber Name]	16

URL	Total	Unique
October Newsletter		Sent 9/30/16 4:35PM
<i>Click performance</i>		

URL	Total	Unique
http://www.cameronpark.org	10 (100%)	10 (100%)
https://www.facebook.com/CPCSD/	0 (0%)	0 (0%)
https://twitter.com/CameronParkCSD1	0 (0%)	0 (0%)

Domain	Email	Bounces	Opens	Clicks	Unsubs
October Newsletter					Sent 9/30/16 4:35PM
<i>Advanced reports</i>					

Email domain performance

Domain	Email	Bounces	Opens	Clicks	Unsubs
yahoo.com	776 (22%)	0 (0%)	160 (21%)	1 (0%)	1 (0%)
gmail.com	775 (22%)	0 (0%)	169 (22%)	2 (0%)	0 (0%)
sbcglobal.net	510 (15%)	0 (0%)	142 (28%)	2 (0%)	0 (0%)
hotmail.com	319 (9%)	0 (0%)	69 (22%)	3 (1%)	0 (0%)
comcast.net	235 (7%)	1 (0%)	67 (29%)	1 (0%)	0 (0%)
Other	859 (25%)	3 (0%)	200 (23%)	1 (0%)	1 (0%)

#1: Which facility do you visit most?

Parks							
	CP Lake	Aquatic Center	Christa McAuliffe	Rasmussen	Gateway	Dave West	Hacienda
Total	186	169	76	63	41	13	20

#2: Please list comments park/facility not included above N/A**#3: Why do you visit these parks?**

Reasons for visiting:

Sports related	56	Dog Related	19
"Sports"	17	"Dog"	10
Sport even	4	dog park	7
Football	7	Dog Events	2
Baseball	7	State of Park related	16
Basketball	2	Clean	10
Soccer	7	Bathroom	2
Tennis	7	Safe	4
Swim Team	2	Family fun	27
Pickleball	3	Kids	23
Aquatic Center Related	68	Picnics	4
Lap Swim	3	Special Events, Classes, and Act	47
"Swim/swim"	38	Events	29
"pool"	16	Activities	9
"aquatic"	2	Classes/Wc	9
Aqua Sol	2	Walking/Running/Biking	31
Sharks/swi	3	Trails	7
Water Polc	4	Walking	17
Lake Related	46	Running	2
Lake	34	Biking	5
Lagoon	4		
Fishing	6		
Boating	2		

#4: Would you be interested in attending and of the following activities at our parks?

In order of Popularity	Trails	Special Events	Boating (non motorized)	Biking	Outdoor Fitness Stations	Community Garden	Fishing (Permit - C&R)	Bocce Ball	Disc Golf	Outdoor Basketball Court
# of "yes" responses	115	95	96	83	65	65	57	51	44	35
Responses counted from "other" category related to a supplied category	3	3		1						
Total	118	98	96	84	65	65	57	51	44	35

#5: What other activities or services would you like to see added to the parks?

Related to more than one category

Sports related

Bass lake Golf course- would make a great spot for new soccer/ sports complex

we need permanent pickleball courts

Nothing, JK... soccer would be great for my son!

Fall Softball - Adult league

Water Polo clinics @ the CSD Pool

Dodgeball, tennis

Concessions at skate park during summer

Volleyball

Softball

Girls volleyball. Currently going to EDH CSD for this.

Pickle ball courts non fee

Aqua sol swim team at the CSD year round/ basketball courts and bocce ball the lake facility

Beach Volleyball

Junior tennis - for more serious players who want to start playing tournaments

Aquatic Center Related

It is a shame the CSD can't be more welcoming and accommodating the Sierra Shark and Aqua Sol teams. The community pool is under utilized and because CSD choses to charge these organizations way too much the pool sits empty. The CSD needs to work with the community organizations to promote usage of our facilities.

would like a weekend BBQ at CSD pool

At the pool, since there is no check-in monitor, I do see why there is not access through the back gate. It would be much easier for classes and allow visitors parking near the offices.

Year round swim, water polo @ the CSD would be awesome!! High School clinics and clubs

outdoor showers at the CSD pool

please give Placerville residents free admission

Better pool services for kids

Please keep pool clean

A professional pool

more lap swim lanes and hours, i.e. evenings/weekends

swimming events

I wish the pool had a large working clock

Lake Related

There is only 1 dog park in CP/Placerville. This is a great park, however we need to get at least a ONE DAY a week dog day at CP lake. It would also help clean up the geese poop every where!

I would like to see an environmental health study/report readily available to the public on the effects of human contact with geese feces found at the Cameron Park Lake's lagoon sandy beach and picnic areas and the chemicals added to the swimming lagoon. Thank you.

I would visit Cameron Park lake, but the cost for our family precludes us from doing so.

Cameron Lake park is not worth an entrance fee. People should be able to walk or jog around the park without paying and it would be nice to have ply equipment for children

Please let dogs into CP lake to keep away geese poop. \$500 fine for dogs off leash.

kayak

Include SUP - stand up paddle boarding

Additional "Dog Days" at the lake

Aqua sol swim team at the CSD year round/ basketball courts and bocce ball the lake facility

Ability to rent canoes again at the lake

Cameron Park lake to be cleaned better and more often - the lake itself

Dog Related

There is only 1 dog park in CP/Placerville. This is a great park, however we need to get at least a ONE DAY a week dog day at CP lake. It would also help clean up the geese poop every where!

Please let dogs into CP lake to keep away geese poop. \$500 fine for dogs off leash.

Additional "Dog Days" at the lake

dog and bike trails

Dog swimming; listen to bands; craft fair;

dog run areas

State of Park related

It's very clean, just needs bathrooms and it would be better.

Restrooms needed at some

How about a bathroom at Hacienda Park even a portable would be nice.

At the pool, since there is no check-in monitor, I do see why there is not access through the back gate. It would be much easier for classes and allow visitors parking near the offices.

It's very clean, just needs bathrooms and it would be better.

I would like to see improved biking trails and more water fountains

Nice clean bathrooms are good to have.

Great places for the family. Most of the places could have more shade, though.

Royal oak park trail along Deer creek. although too much poison oak in summer.

More shade and tables

More benches. I'm older and getting up off the ground is a joke.

Restrooms, picnic tables, better non-motorized access, bicycle parking (high quality)

Better water drinking fountains - Higher Pressure - Upkeep more

More water features and picnic tables

Water attractions like at the EDHs and Folsom parks, for kids to play in during the summer

Community BBQ

another picnic table or two at the playground at Christa. it gets really busy at lunch time there

Better fields, more comparable to the fields provided by EDH CSD.

fireworks and tables

Family fun

Music

Food / Food Trucks

More family friendly events!

Walking/Running/Biking

Bike trails would be a great addition to Cameron park!

I would like to see improved biking trails and more water fountains

biking would be really cool

Mountain Bike trails

dog and bike trails

Running and biking trails

walking meet up groups.

Special Events, Classes, and Activities
--

would like a weekend BBQ at CSD pool

I would love include dancing in camps. I can volunteer to conduct small dance sessions. I conduct Zumba style dance classes professionally, focused more on Bollywood dance but can do any.

Most classes and events are too expensive for my budge, but might do on a pay per class vs. pay for a block of classes.

please bring back sand castle contests
--

outdoor movies/ plays

Community Gardens

Parkour courses

Frisbee golf

outdoor yoga

Hiking as a group

Infants anything

Horse shoes

outdoor classes, group activities

Yoga in the park

swimming events

Disc golf

Water attractions like at the EDHs and Folsom parks, for kids to play in during the summer
--

More water features (spray parks)

Outdoor yoga

a water park for the kids

Swings

fireworks and tables

More family friendly events!

more community programs

Dog swimming; listen to bands; craft fair;
--

More outdoor and indoor music events

Beach Volleyball

dance events

more senior activities

more campouts

Fundraisers

#6: We offer, through donations, ways of honoring friends, family, and loved ones. Would you be

indicated	Park Benches	Picnic Tables	Water Fountain
	28	20	20

"Other" comments

These would be great Boy or Girl Scout Award Projects. Have they been offered to them?
--

How about a brick path? The above are probably out of our price range but we could manage somethings like \$50 and the
--

Agenda Transmittal

DATE: October 19, 2016

FROM: J.R. Hichborn, Parks Superintendent

AGENDA ITEM #2D: **PARKS REPORT**

RECOMMENDED ACTION: Receive and File

BUDGET ACCOUNT: N/A

BUDGET IMPACT: N/A

Cameron Park Lake

On September 24th the Green Valley ward of the Church of Latter-Day Saints church came out to the lake for a volunteer work day. There were about 40 volunteers who spread 18 yards of decomposed granite, 18 yards of decorative bark and cleaned up the planter beds located near the picnic area. The swimming lagoon is drained for the off season and some of the signage at the lake is being replaced due to fading and some are no longer legible.

Rasmussen Park

Staff has a weekly maintenance schedule at Rasmussen Park. The drinking fountain has been fixed, irrigation adjusted accordingly and 13 “Dogs must be on a leash” signs have been installed.

Christa McAuliffe Park

The park was prepped for another successful Country Fest. The turf seemed to hold up fine with little negative impact. PG&E will be using the field as an easement for a pole replacement job they are doing and will be fencing off an area 15 feet from our existing fence line. The soccer field is 105 feet off the fence line so the easement will not impact the games.

Hacienda Park

The drive gates in the small dog park have been fixed (they were not closing completely and larger dogs were pushing them open from outside the park).

Northview Park (LLAD)

Northview Park is closed to the public with the new trail project is under construction. Installation of the decomposed granite started the week of September 3rd. There is a bonding agent mixed in with the decomposed granite that takes several days to cure and harden under warm temperatures. The Department of Transportation replaced a 20 foot section of the drainage culver that runs throughout

the park. Note: Some neighborhood patrons have ignored the safety fencing and walked on the pathway. A neighborhood point person is putting out the word to stay away from the construction site.

Eastwood and Davis West Parks (LLAD)

The spring flower beds have been replaced with fall flower beds at Eastwood and David West Parks.

Community Center

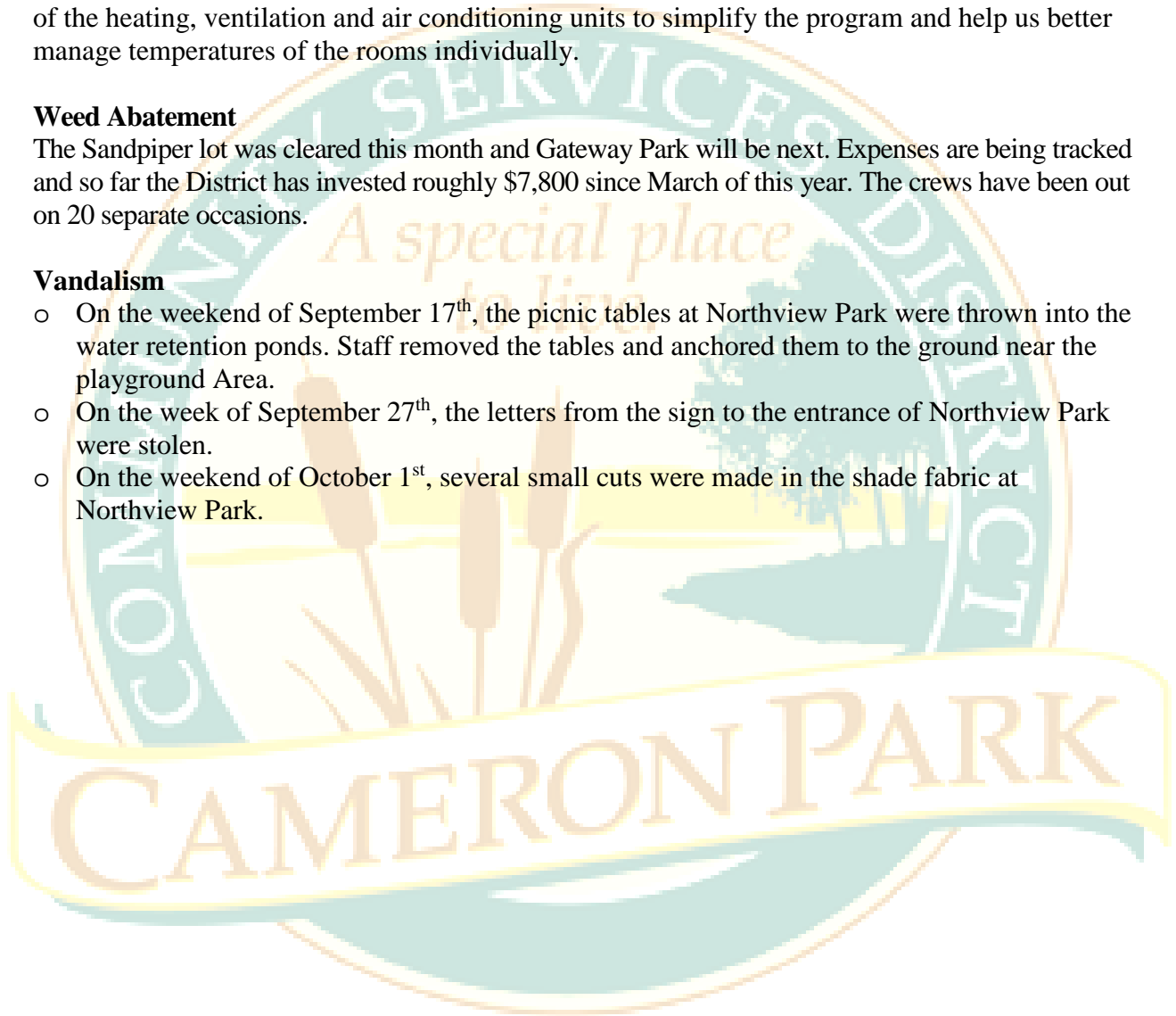
The new pool tarps have arrived and are being utilized on a daily basis. Climatec reprogrammed all of the heating, ventilation and air conditioning units to simplify the program and help us better manage temperatures of the rooms individually.

Weed Abatement

The Sandpiper lot was cleared this month and Gateway Park will be next. Expenses are being tracked and so far the District has invested roughly \$7,800 since March of this year. The crews have been out on 20 separate occasions.

Vandalism

- On the weekend of September 17th, the picnic tables at Northview Park were thrown into the water retention ponds. Staff removed the tables and anchored them to the ground near the playground Area.
- On the week of September 27th, the letters from the sign to the entrance of Northview Park were stolen.
- On the weekend of October 1st, several small cuts were made in the shade fabric at Northview Park.



Cameron Park Community Services District

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

The attached report represents the General Fund's financial performance for the period of July 1, 2015 – September 30, 2016. The District is 25% of the way through its fiscal year. All comparisons to Budget are to the adopted Final FY 2016-17 Budget.

We received our 3rd and final property tax installment of \$146,765 (4.1% of budget) in August. This made our total property tax revenue \$3,540,447 for FY 2015/16 versus \$3,415,687 for FY 2014/15 (up \$124,760).

REVENUES

Year to Date (YTD) revenues through September are \$195,589 versus \$142,165 last year (up \$53,424), most revenue came from Recreation and the Community Center. Much of this was a result of our Sponsorship with The Shingle Springs Bank of Miwok Indians and other revenue from aquatic programs.

Recreation revenues are \$65,508 YTD versus \$43,644 last year (up 21,864). We are up in Sport Camp Revenues (\$2,363), and Cameron Park Lake Day Passes (\$5,317). We are down versus last year in Youth Sports (\$1,139).

Community Center revenues are \$130,081 YTD versus last year \$93,553 (up \$36,528). We are up versus last year in the Community Center Pool, Community Center Youth Sports (\$3,155), Summer Kids Camp (\$2,215), and Gym Use Fees (\$2,134). We are down versus last year to date in Community Center Rentals (\$10,966).

EXPENDITURES

YTD expenditures through September are \$592,467 versus \$645,158 last year (down \$52,691).

Expenditure line-items of note are:

- Salaries and Benefits are \$283,490 (28% of budget).
- Computer Software is \$3,400 (34% of budget) due to IT expenses.
- EDC Department Agency is \$3,742 (89% of budget) due to an increase in LAFCO dues.

Cameron Park Community Services District

- Insurance is \$64,350 (108% of budget) due to the District's annual insurance premium. This is a budgeted item.
- Pool Chemicals - \$22,214 (40% of budget). This is a budgeted item.
- Contractual Service is \$14,828 (148% of budget) due to temporary administrative support. This item should be on budget by year end.

Summary: General Fund Balance
For the Years ended June 30, 2013 - June 30, 2017

Agenda Item #3a.

	2012-13	2013-14	2014-15	2015-16	YTD 2016-17	2016-17
	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
	Actual	Actual	Actual	Actual	Actual	Budget
General Fund SUMMARY:						
Beginning General Fund Balance 7/1	\$2,685,556	\$3,151,485	\$3,348,221	\$3,853,790	\$3,576,873	\$3,576,873
Revenues						
Property Taxes	3,234,835	3,305,549	3,415,687	3,393,682	0	3,626,569
Interest	7,732	9,409	6,430	503	0	7,500
Program Fees, Special Events, and Facility Rentals	558,036	594,807	623,777	652,484	195,589	598,610
Intergovernmental-JPA	905,233	989,719	1,063,792	1,026,240	0	1,075,523
Reimbursement (rebates), Grants, Accounting Fee	7,034	171,433	17,228	7,500	0	7,000
Franchise Fees	156,704	160,778	163,396	160,367	0	160,000
Other Income	28,453	8,827	4,402	6,082	0	0
Transfers in from Equipment Funds	45,950				0	0
Total revenues and other sources	4,943,977	5,240,523	5,294,712	5,246,858	195,589	5,475,202
Expenditures						
Salaries and employee benefits	775,239	677,367	743,939	865,330	283,490	996,500
Cal Fire Personnel	2,462,981	2,682,557	2,651,400	2,980,486	0	2,985,016
Services and supplies	1,220,001	1,435,496	1,448,947	1,527,527	308,977	1,488,347
Capital Equipment	38,877	248,367	89,581	150,431	0	157,000
Fire Engines Lease & Purchase	45,950				0	0
Reserve for Capital Equipment						0
Total expenditures	4,543,048	5,043,787	4,933,867	5,523,774	592,467	5,626,863
Net Surplus (deficit)	400,929	196,736	360,845	(276,916)	(396,878)	(151,661)
Contingency						
Interfund Transfer			144,724			
Net Change in General Fund Balance	400,929	196,736	505,569	(276,916)	(396,878)	(151,661)
Reserves						
Economic Uncertainty Reserve	65,000					
Capital Replacement Reserve					0	0
Ending General Fund Balance 7/1	\$3,151,485	\$3,348,221	\$3,853,790	\$3,576,873	\$3,179,995	\$3,425,212
Unreserved, undesignated						

Note: Source of 2012-13 through 2014-15 results are from the District's audited Financial Statements.

**Cameron Park Community Services District
 General Fund, CCR Fund, Fire Training Fund, and Fire Prevention Fund Budgets
 For Fiscal Year Ended June 30, 2017
 Preliminary Budget Adopted June 15, 2016**

Budgets FY 2016-17

General Fund:	Administration	Fire & JPA	Parks	Recreation	Community Center	FY 2016-17 Adopted General Fund Budget	FY 2016-17 CC&R Fund Budget	FY 2016-17 Fire Training Fund Budget	FY 2016-17 Fire Prevention Fund Budget
Expenditures:									
Salaries - Permanent	156,000	0	154,000	84,000	37,000	431,000	53,374	0	0
Salaries - Seasonal/PT/Funded	23,800	0	0	60,000	99,000	182,800	0	0	4,000
Health - Retired	25,000	78,000	26,000	0	0	129,000	0	0	0
Health & Dental	19,000	0	42,000	32,000	15,000	108,000	0	0	0
Vision Insurance	300	0	600	500	200	1,600	0	0	0
Retirement Benefits (active)	35,000	0	34,000	29,000	4,500	102,500	6,000	0	0
Workers' Compensation	1,000	1,800	2,900	1,800	2,000	9,500	400	0	0
FICA/Medicare Contribution	2,500	0	3,200	5,600	9,000	20,300	700	0	400
UI/TT Contribution	1,400	0	1,800	3,600	5,000	11,800	434	0	300
Total salaries and benefits	264,000	79,800	264,500	216,500	171,700	996,500	60,908	0	4,700
Advertising/Marketing	600	0	0	30,000	9,500	40,100	0	0	0
Agency Administration Fee	5,500	55,000	14,200	3,700	0	78,400	2,000	500	0
Agriculture	0	0	6,000	0	1,500	7,500	0	0	0
Audit & Accounting	20,000	5,000	0	0	0	25,000	2,000	0	0
Bank Charge	2,500	0	0	3,000	6,500	12,000	200	0	0
Clothing/Uniform	0	2,500	1,500	0	400	4,400	0	0	200
Computer Software	2,000	2,500	1,200	4,000	3,500	13,200	2,500	0	700
Contractual Services - Plans		0		10,000		10,000	0	0	1,000
Contractual Services	37,440	56,730	40,000	0	91,720	225,890	0	0	0
Contractual Services - Provider	0	2,985,016	0	0	0	2,985,016	0	0	0
Directors Compensation	18,000	0	0	0	0	18,000	0	0	0
EDC Department Agency	1,800	800	800	800	0	4,200	900	0	0
Educational Material	300	0	200	0	500	1,000	0	2,000	2,500
Elections	10,000	0	0	0	0	10,000	0	0	0
Equipment-Minor/Small Tools	500	2,000	10,000	500	5,000	18,000	100	2,000	250
Deposit Refund	0	0	0	0	0	0	0	0	0
Fire & Safety Supplies	0	1,500	400	0	1,000	2,900	0	2,000	0
Fire Prevention & Inspection	0	21,000	0	0	0	21,000	0	0	0
Personal Protective Equipment	0	0	0	0	0	0	0	0	0
Fire-Volunteer/Resident	0	29,200	0	0	0	29,200	0	0	1,200
Food	700	1,000	300	2,100	300	4,400	0	500	0
Fuel	0	62,000	11,000	0	0	73,000	600	0	0
Government Fees /Permits	0	2,650	8,000	0	4,500	15,150	0	0	0
Household Supplies	0	6,000	6,000	0	9,000	21,000	0	0	0
Instructors	0	0	0	16,500	44,200	60,700	0	0	0
Insurance	3,000	21,600	17,400	7,800	10,200	60,000	2,000	0	0
Legal Services	30,000	10,000	0	0	0	40,000	20,000	0	0
Maintenance - Buildings	0	26,200	6,000	0	12,000	44,200	0	7,000	0
Maintenance - Equipment	600	25,000	12,000	1,500	13,000	52,100	400	2,000	0
Maintenance - Grounds	0	3,000	45,000	0	2,500	50,500	0	0	0
Maintenance - Radios & Phones	0	2,000	0	0	0	2,000	0	1,500	0
Maintenance - Tires & Tubes	0	12,000	0	0	0	12,000	300	0	0

Cameron Park Community Services District
 General Fund, CCR Fund, Fire Training Fund, and Fire Prevention Fund Budgets
 For Fiscal Year Ended June 30, 2017
 Preliminary Budget Adopted June 15, 2016

Budgets FY 2016-17

General Fund:	Administration	Fire & JPA	Parks	Recreation	Community Center	FY 2016-17 Adopted General Fund Budget	FY 2016-17 CC&R Fund Budget	FY 2016-17 Fire Training Fund Budget	FY 2016-17 Fire Prevention Fund Budget
Maintenance - Vehicles	0	20,000	10,000	0		30,000	500	0	0
Medical Supplies	0	0	0	0	200	200	0	0	0
Memberships & Subscriptions	7,500	850	500	228	0	9,078	0	0	500
Mileage Reimbursement	300	0	0	0	5,200	5,500	0	0	0
Miscellaneous	0	0	0	0	0	0	0	1,500	0
Office Supplies	3,000	4,000	1,150	900	1,800	10,850	1,000	1,000	0

Cameron Park Community Services District
 General Fund, CCR Fund, Fire Training Fund, and Fire Prevention Fund Budgets
 For Fiscal Year Ended June 30, 2017
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Budgets FY 2016-17

General Fund:	Administration	Fire & JPA	Parks	Recreation	Community Center	FY 2016-17 Adopted General Fund Budget	FY 2016-17 CC&R Fund Budget	FY 2016-17 Fire Training Fund Budget	FY 2016-17 Fire Prevention Fund Budget
Pool Chemicals	0	0	27,129	0	28,900	56,029	0	0	0
Postage	1,000	500	0	400	0	1,900	450	0	500
Printing	300	350	500	0	200	1,350	100	2,000	250
Professional Services	42,500	4,200	14,000	5,000	8,000	73,700	600	1,500	0
Program Supplies	0	0	0	7,250	6,800	14,050	0	0	0
Publications & Legal Notices	1,000	300	0	0	0	1,300	200	0	300
Radios	0	500	0	0	0	500	0	1,000	0
Refund - Activity	0	0	0	0	0	0	0	0	0
Rent/Lease - Buildings	0	0	0	900	9,000	9,900	0	0	0
Rent/Lease - Equipment	0	0	1,000	200	0	1,200	0	0	0
Staff Development	4,000	5,000	1,500	500	500	11,500	0	0	1,250
Telephone	6,000	15,000	3,000	2,500	2,400	28,900	2,000	0	0
Travel/Lodging	1,000	1,000	0	0	0	2,000	0	0	250
Tuition	0	0	0	0	0	0	0	0	0
Utilities - Water	0	12,000	28,000	0	15,750	55,750	0	0	0
Utilities - Electricity / Gas	0	27,000	40,000	0	78,300	145,300	0	0	0
Vandalism	0	0	3,000	0	1,000	4,000	0	0	0
Summer Spectacular	0	0	0	52,000	0	52,000	0	0	0
Special Events Expense	0	0	0	17,500	0	17,500	0	0	0
Total services and supplies	199,540	3,423,396	309,779	167,278	373,370	4,473,363	35,850	24,500	8,900
Revenues:									
Property Tax	253,860	2,538,598	652,783	181,328	0	3,626,569	68,450	0	0
ARC / Fire Plan Review Fees	0	0	0	0	0	0	15,000	0	7,182
Interest	7,500	0	0	0	0	7,500	500	0	200
Recreation Program Revenues	0	0	0	128,708	171,016	299,724	0	0	0
Administration Process Fees	7,000	0	0	0	0	7,000	0	0	0
JPA Reimbursements	0	1,075,523	0	0	0	1,075,523	0	0	0
Grant Reimbursements	0	0	0	0	0	0	0	0	0
Special Events	0	0	0	25,725	0	25,725	0	0	0
Facility Use Revenue	0	0	0	24,500	177,911	202,411	0	0	0
Summer Spectacular	0	0	0	55,000	0	55,000	0	0	0
Franchise Fees	160,000	0	0	0	0	160,000	0	0	0
Sponsorships	0	0	0	15,750	0	15,750	0	0	0
Training	0	0	0	0	0	0	0	14,000	0
Fund Transfer: Fire Engines Lease	0	0	0	0	0	0	0	0	0
Total revenues	428,360	3,614,121	652,783	431,011	348,927	5,475,202	83,950	14,000	7,382
Expenditures:									
Capital Equipment	0	56,000	95,000	0	6,000	157,000	0	0	0
Salaries and employee benefits	264,000	79,800	264,500	216,500	171,700	996,500	60,908	0	4,700
Services and supplies	199,540	3,423,396	309,779	167,278	373,370	4,473,363	35,850	24,500	8,900
Equipment Replacement	0	0	0	0	0	0	0	0	0
Fire Engines Lease	0	0	0	0	0	0	0	0	0

Cameron Park Community Services District
 General Fund, CCR Fund, Fire Training Fund, and Fire Prevention Fund Budgets
 For Fiscal Year Ended June 30, 2017
 Preliminary Budget Adopted June 15, 2016

Budgets FY 2016-17

General Fund:	Administration	Fire & JPA	Parks	Recreation	Community Center	FY 2016-17 Adopted General Fund Budget	FY 2016-17 CC&R Fund Budget	FY 2016-17 Fire Training Fund Budget	FY 2016-17 Fire Prevention Fund Budget
Reserve for Capital Equipment	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	463,540	3,559,196	669,279	383,778	551,070	5,626,863	96,758	24,500	13,600
Excess (deficit)	(35,180)	54,925	(16,496)	47,233	(202,143)	(151,661)	(12,808)	(10,500)	(6,218)
Contingency (from PY)		0				0			
Transfers In/(Out) of General Fund						0			
Excess (deficit)	(35,180)	54,925	(16,496)	47,233	(202,143)	(151,661)	(12,808)	(10,500)	(6,218)

**Cameron Park Community Services District - General Fund
Statement of Revenues & Expenditures - PRELIMINARY
through ONE months of the Year Ended June 30, 2017.**

25%

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

General Fund:	Administration	Fire & JPA	Parks	Recreation	Community Center	09/30/16 Actual	FY 2016-17 General Fund Budget	Actual as % of Budget
Expenditures:								
5000 Salaries - Permanent	\$34,544	\$0	\$19,085	\$17,054	\$1,843	\$72,526	\$431,000	17%
5010 Salaries - Seasonal/PT/Funded	5,345	0	0	21,686	50,827	77,858	182,800	43%
5135 Health - Retired	29,140	15,261	23,797	21,772	0	89,970	129,000	70%
5130 Health & Dental Insurance	5,177	0	2,898	10,127	5,354	23,556	108,000	22%
5140 Vision Insurance	80	0	108	158	0	345	1,600	22%
5150 Retirement Benefits (active)	2,355	0	1,768	2,060	553	6,736	102,500	7%
5160 Workers' Compensation	515	875	1,545	1,545	1,030	5,509	9,500	58%
5180 FICA/Medicare Contribution	850	0	283	1,865	3,992	6,990	20,300	34%
5190 UI/TT Contribution	0	0	0	0	0	0	11,800	0%
Total salaries and benefits	78,005	16,136	49,484	76,267	63,599	283,490	996,500	28%
5209 Advertising/Marketing	54	0	0	9,314	200	9,568	40,100	24%
5210 Agency Administration Fee	0	0	0	0	0	0	78,400	0%
5215 Agriculture	0	0	509	0	0	509	7,500	7%
5220 Audit & Accounting	0	0	0	0	0	0	25,000	0%
5221 Bank Charges	624	0	138	888	1,751	3,400	12,000	28%
5230 Clothing/Uniforms	0	900	586	0	0	1,486	4,400	34%
5231 Computer Software	1,021	747	677	3,065	3,065	8,576	13,200	65%
5240 Contractual Services - other	14,828	0	0	0	0	14,828	10,000	148%
5235 Contractual Services	0	4,637	18,793	2,842	11,054	37,326	225,890	17%
5236 Contractual Services - Provider	0	0	0	0	0	0	2,985,016	0%
5250 Directors Compensation	2,200	0	0	0	0	2,200	18,000	12%
5260 EDC Department Agency	1,247	1,247	0	1,247	0	3,742	4,200	89%
5265 Educational Material	0	0	0	0	0	0	1,000	0%
5270 Elections	0	0	0	0	0	0	10,000	0%
5275 Equipment-Minor/Small Tools	0	104	1,824	0	1,033	2,961	18,000	16%
5282 Deposit Refund	0	0	0	0	0	0	0	#DIV/0!
5285 Fire & Safety Supplies	0	418	548	0	83	1,048	2,900	36%
5295 Fire Turnouts	0	10,242	0	0	0	10,242	21,000	49%
5296 Fire-Volunteer/Resident	0	800	0	0	0	800	29,200	3%
5300 Food	608	0	183	389	236	1,416	4,400	32%
5305 Fuel	0	10,981	0	0	0	10,981	73,000	15%
5310 Government Fees/Permits	0	1,514	1,514	0	98	3,125	15,150	21%
5315 Household Supplies	11	1,021	502	0	1,296	2,830	21,000	13%
5316 Instructors	0	0	0	4,237	9,439	13,676	60,700	23%
5320 Insurance	2,245	20,762	16,273	16,273	8,978	64,530	60,000	108%
5335 Legal Services	1,960	360	0	0	0	2,320	40,000	6%
5345 Maintenance - Buildings	0	1,912	522	0	259	2,693	44,200	6%
5350 Maintenance - Equipment	51	4,802	1,617	145	2,418	9,032	52,100	17%
5355 Maintenance - Grounds	0	736	3,910	0	220	4,865	50,500	10%
5360 Maintenance - Radios & Phones	0	149	0	0	0	149	2,000	7%
5365 Maintenance - Tires & Tubes	0	2,206	514	0	0	2,720	12,000	23%
5370 Maintenance - Vehicles	0	0	1,290	0	0	1,290	30,000	4%
5375 Medical Supplies	0	0	0	0	0	0	200	0%
5380 Memberships & Subscriptions	528	0	55	185	0	768	9,078	8%
5385 Mileage Reimbursement	229	0	0	0	0	229	5,500	4%
5395 Miscellaneous	0	0	0	0	0	0	0	#DIV/0!
5400 Office Supplies	1,204	451	292	231	243	2,421	10,850	22%

**Cameron Park Community Services District - General Fund
Statement of Revenues & Expenditures - PRELIMINARY
through ONE months of the Year Ended June 30, 2017.**

25%

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

General Fund:	Administration	Fire & JPA	Parks	Recreation	Community Center	09/30/16 Actual	FY 2016-17 General Fund Budget	Actual as % of Budget
5405 Pool Chemicals	0	0	16,991	0	5,223	22,214	56,029	40%
5410 Postage	188	0	5	47	0	240	1,900	13%
5415 Printing	0	75	0	360	0	435	1,350	32%
5420 Professional Services	3,122	110	778	711	953	5,673	73,700	8%
5421 Program Supplies	0	0	0	3,697	1,747	5,443	14,050	39%
5425 Publications & Legal Notices	64	0	0	0	0	64	1,300	5%
5430 Radios	0	229	0	0	0	229	500	46%
5431 Refund-Activity	0	0	0	0	0	0	0	#DIV/0!
5435 Rent/Lease - Buildings	0	0	0	0	0	0	9,900	0%
5440 Rent/Lease - Equipment	0	81	0	118	0	199	1,200	17%
5455 Staff Development	123	450	80	0	0	653	11,500	6%
5470 Telephone	725	2,351	792	710	1,719	6,298	28,900	22%
5480 Travel/Lodging	0	0	0	0	0	0	2,000	0%
5490 Utilities - Water	0	1,487	6,669	0	3,996	12,153	55,750	22%
5492 Utilities - Electricity / Gas	0	0	17,474	0	17,873	35,346	145,300	24%
5500 Vandalism	0	0	298	0	0	298	4,000	7%
5466 Summer Spectacular	0	0	0	0	0	0	52,000	0%
5465 Special Events Expense	0	0	0	0	0	0	17,500	0%
Total services and supplies	31,031	68,772	92,834	44,458	71,882	308,977	4,473,363	7%
Revenues:								
Property Tax	0	0	0	0	0	0	3,626,569	0%
Interest	0	0	0	0	0	0	7,500	0%
Recreation Program Revenue	0	0	0	63,815	54,572	118,387	299,724	39%
Administration Process Fees	0	0	0	0	0	0	7,000	0%
JPA Reimbursements	0	0	0	0	0	0	1,075,523	0%
Grant Reimbursement	0	0	0	0	0	0	0	#DIV/0!
Facility Use Revenue	0	0	0	1,693	75,510	77,202	202,411	38%
Special Events	0	0	0	0	0	0	80,725	0%
Franchise Fees	0	0	0	0	0	0	160,000	0%
Other Income	0	0	0	0	0	0	0	no budget
Sponsorships	0	0	0	0	0	0	15,750	0%
Fire Engines Lease & Purchase	0	0	0	0	0	0	0	no budget
Total revenues	0	0	0	65,508	130,081	195,589	5,475,202	4%
Expenditures:								
Salaries and employee benefits	78,005	16,136	49,484	76,267	63,599	283,490	996,500	28%
Services and supplies	31,031	68,772	92,834	44,458	71,882	308,977	4,473,363	7%
Capital Equipment	0	0	0	0	0	0	157,000	0%
Fire Engines Lease	0	0	0	0	0	0	0	0%
Reserve for Capital Equipment	0	0	0	0	0	0	0	0%
Total expenditures	109,036	84,908	142,317	120,725	135,481	592,467	5,626,863	11%
Excess (deficit)	(\$109,036)	(\$84,908)	(\$142,317)	(\$55,217)	(\$5,400)	(\$396,878)	(\$151,661)	
Contingency								
Transfers In/(Out) of General Fund								
Excess (deficit)	(\$109,036)	(\$84,908)	(\$142,317)	(\$55,217)	(\$5,400)	(\$396,878)	(\$151,661)	

Cameron Park Community Service District - Administration
Statement of Revenues & Expenditures - PRELIMINARY
For the Year ended June 30, 2017; Compared to Prior Fiscal Years ended June 30, 2014-2016 and the Annual Budget for FY 2016-17

Administration	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 9/30/2015	MTD as of 9/30/2015	YTD as of 9/30/2016	MTD as of 9/30/2016	Annual Budget FY 2016-17	YTD Actual as % of Budget
Revenues:									
4110 Property Tax	\$227,540	\$239,099	\$237,558	\$0	\$0	\$0	\$0	\$253,860	0%
4113 Franchise Fees	160,778	163,396	160,367	0	0	0	0	160,000	0%
Admin. Fee	7,500	7,500	7,500	0	0	0	0	7,000	0%
4400 Reimbursement	4,546	9,728	6,082	4,969	4,969	0	0	0	-%
4505 Interest	8,807	6,430	503	0	0	0	0	7,500	0%
4600 Other Income	0	0	0	0	0	0	0	0	-%
Total revenues	409,172	426,152	412,009	4,969	4,969	0	0	428,360	0%
Expenditures:									
5000 Salaries - Permanent	98,137	138,389	147,709	39,381	11,252	34,544	7,695	156,000	22%
5010 Salaries - Seasonal/PT funded	12,003	7,799	17,472	6,519	2,290	5,345	1,556	23,800	22%
5135 Health - Retired	25,333	22,380	22,026	6,284	2,495	29,140	3,383	25,000	117%
5130 Health & Dental Insurance	9,276	12,313	16,404	4,329	1,326	5,177	2,151	19,000	27%
5140 Vision Insurance	187	183	304	100	25	80	(24)	300	27%
5150 Retirement Benefits (active)	20,599	27,830	36,154	8,163	5,756	2,355	3,295	35,000	7%
5160 Workers' Compensation	550	659	824	412	0	515	(515)	1,000	51%
5180 FICA/Medicare Contribution	2,302	2,392	3,234	725	210	850	213	2,500	34%
5190 UI/TT Contribution	963	1,732	2,239	0	0	0	0	1,400	0%
Salaries & benefits	169,350	213,675	246,365	65,911	23,354	78,005	17,753	264,000	30%
5209 Advertising/Marketing	582	2,636	548	0	0	54	54	600	9%
5210 Agency Administration Fee	4,314	3,363	5,404	0	0	0	0	5,500	0%
5215 Agriculture	0	0	0	0	0	0	0	0	-%
5220 Audit & Accounting	26,358	16,800	20,445	0	0	0	0	20,000	0%
5221 Bank Charges	2,455	1,807	1,343	(414)	(414)	624	624	2,500	25%
5230 Clothing/Uniforms	0	0	0	0	0	0	0	0	-%
5231 Computer Software	2,021	4,564	2,723	710	0	1,021	1,021	2,000	51%
5235 Contractual Services - Other	129,701	51,879	0	11,880	5,030	14,828	8,968	37,440	40%
5240 Temporary Help Contractual Service	27,365	3,500	37,065	0	0	0	0	0	-%
5250 Director Comp	0	6,600	13,600	2,600	2,100	2,200	900	18,000	12%
5260 EDC Department Agency	842	749	1,760	1,760	0	1,247	0	1,800	69%
5265 Educational Material	0	138	0	0	0	0	0	300	0%
5270 Elections	0	9,727	0	0	0	0	0	10,000	0%
5265 Equipment-Minor/Small	173	3,949	0	0	0	0	0	500	0%
5300 Food	951	875	1,395	72	43	608	204	700	87%
5305 Fuel	1,138	0	0	0	0	0	0	0	-%
5310 Government Fees/Permits	53	0	0	0	0	0	0	0	-%
5315 Household Supplies	0	23	17	0	0	11	11	0	-%
5320 Insurance	2,619	2,833	2,874	2,499	0	2,245	0	3,000	75%
5335 Legal Services	40,680	39,038	32,990	0	0	1,960	1,960	30,000	7%
5340 Maintenance - Vehicle Supplies	0	0	0	0	0	0	0	0	-%
5345 Maintenance - Buildings	0	0	0	0	0	0	0	0	-%
5350 Maintenance - Equipment	1,282	609	724	45	0	51	0	600	8%
5355 Maintenance - Grounds	0	0	463	0	0	0	0	0	-%
5360 Maintenance - Radios & Phones	0	0	0	0	0	0	0	0	-%
5365 Maintenance - Tires & Tubes	0	0	0	0	0	0	0	0	-%
5370 Maintenance - Vehicles	0	0	0	0	0	0	0	0	-%
5375 Medical Supplies	0	0	0	0	0	0	0	0	-%

Cameron Park Community Service District - Administration
Statement of Revenues & Expenditures - PRELIMINARY
For the Year ended June 30, 2017; Compared to Prior Fiscal Years ended June 30, 2014-2016 and the Annual Budget for FY 2016-17

	Actual	Actual	Actual	YTD as of	MTD as of	YTD as of	MTD as of	Annual	YTD
Administration	FY 2013-14	FY 2014-15	FY 2015-16	9/30/2015	9/30/2015	9/30/2016	9/30/2016	Budget	Actual
								FY 2016-17	as % of
									Budget
5380 Memberships & Subscriptions	5,881	6,666	8,354	498	173	528	148	7,500	7%
5385 Mileage Reimbursement	0	209	641	0	0	229	229	300	76%
5395 Miscellaneous	0	0	20	0	0	0	0	0	-%
5400 Office Supplies	2,494	2,413	4,010	1,772	402	1,204	401	3,000	40%
5410 Postage	766	882	1,084	196	98	188	94	1,000	19%
5415 Printing	99	341	95	12	12	0	0	300	0%
5420 Professional Services	1,144	27,071	55,958	15,139	14,434	3,122	2,432	42,500	7%
5425 Publications & Legal Notices	288	493	986	400	0	64	14	1,000	6%
5435 Rent/Lease - Buildings	0	15	153	0	0	0	0	0	-%
5440 Rent/Lease - Equipment	38	0	0	0	0	0	0	0	-%
5455 Staff Development	139	3,494	958	10	0	123	123	4,000	3%
5470 Telephone	2,216	2,724	7,251	969	680	725	203	6,000	12%
5480 Travel/Lodging	0	595	647	0	0	0	0	1,000	0%
5486 Tuition	0	0	0	0	0	0	0	0	-%
5490 Utilities - Water	0	0	0	0	0	0	0	0	-%
5492 Utilities - Electricity / Gas	20	0	0	0	0	0	0	0	-%
5625 Capital Equipment Expense	8,170	0	0	0	0	0	0	0	-%
Total services & supplies	261,790	193,990	201,509	38,147	22,559	31,031	17,385	199,540	16%
Salaries & benefits	169,350	213,675	246,365	65,911	23,354	78,005	17,753	264,000	30%
Total expenditures	431,140	407,666	447,873	104,059	45,912	109,036	35,138	463,540	24%
Total revenues	409,172	426,152	412,009	4,969	4,969	0	0	428,360	0%
Surplus/(deficit)	(\$21,968)	\$18,486	(\$35,864)	(\$99,090)	(\$40,943)	(\$109,036)	(\$35,138)	(\$35,180)	
Transfers In/(Out) of General Fund									

**Cameron Park Community Services District - Parks
Statement of Revenues & Expenditures - PRELIMINARY
For the Year ended June 30, 2017; Compared to Prior Fiscal Years ended June 30, 2014-2016 and the Annual Budget for FY 2016-17**

Parks	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 9/30/2015	MTD as of 9/30/2015	YTD as of 9/30/2016	MTD as of 9/30/2016	Annual Budget FY 2016-17	YTD Actual as % of Budget
Revenues:									
4110 Property Tax	\$585,103	\$614,823	\$610,863	\$0	\$0	\$0	\$0	\$652,783	0%
4600 Other Income	3,670	4,302	0	0	0	0	0	0	-%
4190 Parks/Field Use Fees	0	100	0	0	0	0	0	0	-%
Total revenues	588,773	619,226	610,863	\$0	0	0	0	652,783	0%
Expenditures:									
5000 Salaries - Permanent	149,653	163,043	175,305	66,467	9,920	19,085	6,743	154,000	12%
5010 Salaries - Seasonal/PT funded	0	0	0	1,258	260	0	0	0	-%
5135 Health - Retired	0	0	7,885	0	0	23,797	2,147	26,000	92%
5130 Health & Dental Insurance	40,394	40,548	21,940	7,153	1,743	2,898	1,430	42,000	7%
5140 Vision Insurance	645	764	564	248	62	108	56	600	18%
5150 Retirement Benefits (active)	35,193	39,883	37,286	9,787	5,547	1,768	591	34,000	5%
5160 Workers' Compensation	1,650	1,977	2,471	1,236	0	1,545	0	2,900	53%
5180 FICA/Medicare Contribution	2,346	2,408	2,567	986	148	283	97	3,200	9%
5190 UI/TT Contribution	1,643	1,628	1,302	0	0	0	0	1,800	0%
Salaries & benefits	231,524	250,252	249,319	87,134	17,681	49,484	11,065	264,500	19%
5209 Advertising/Marketing	0	0	169	0	0	0	0	0	
5210 Agency Administration Fee	11,094	8,646	13,896	0	0	0	0	14,200	0%
5215 Agriculture	8,414	8,465	9,155	0	0	509	(0)	6,000	8%
5220 Audit & Accounting	0	0	0	0	0	0	0	0	-%
5221 Bank Charges	0	0	0	0	0	138	0	0	-%
5230 Clothing/Uniforms	1,832	1,528	1,696	0	0	586	511	1,500	39%
5231 Computer Software	793	808	710	710	0	677	0	1,200	56%
5235 Temporary Help Contractual Service	40,426	46,237	104,085	19,544	11,285	18,793	8,348	40,000	47%
5240 Contractual Services - Other	0	0	0	0	0	0	0	0	-%
5250 Director Comp	0	0	0	0	0	0	0	0	-%
5260 EDC Department Agency	842	749	880	880	0	0	(1,247)	800	0%
5265 Educational Material	0	0	0	0	0	0	0	200	0%
5270 Elections	0	0	0	0	0	0	0	0	-%
5275 Equipment-Minor/small	3,085	4,296	8,767	273	273	1,824	0	10,000	18%
5285 Fire & Safety Sup	333	139	842	0	0	548	433	400	137%
5300 Food	76	222	530	124	116	183	87	300	61%
5305 Fuel	5,139	6,596	5,543	0	0	0	0	11,000	0%
5310 Government Fees/Perm	6,746	5,576	8,856	0	0	1,514	(377)	8,000	19%
5315 Household Supplies	5,918	6,164	11,263	756	756	502	54	6,000	8%
Internet	0	0	0	0	0	0	0	0	-%
5320 Insurance	18,966	20,476	18,116	18,116	0	16,273	0	17,400	94%
5335 Legal Services	0	1,540	4,064	0	0	0	0	0	-%
5345 Maintenance - Buildings	5,239	14,654	7,287	1,405	105	522	156	6,000	9%

Cameron Park Community Services District - Parks
Statement of Revenues & Expenditures - PRELIMINARY
For the Year ended June 30, 2017; Compared to Prior Fiscal Years ended June 30, 2014-2016 and the Annual Budget for FY 2016-17

	Actual	Actual	Actual	YTD as of	MTD as of	YTD as of	MTD as of	Annual	YTD
Parks	FY 2013-14	FY 2014-15	FY 2015-16	9/30/2015	9/30/2015	9/30/2016	9/30/2016	Budget	Actual
								FY 2016-17	as % of
									Budget
5350 Maintenance - Equipment	11,317	33,573	17,089	5,007	749	1,617	1,211	12,000	13%
5355 Maintenance - Grounds	21,859	38,876	47,077	6,398	2,749	3,910	2,857	45,000	9%
5360 Maintenance - Radios & Phones	0	0	0	0	0	0	0	0	-%
5365 Maintenance - Tires & Tubes	27	0	1,689	0	0	514	0	0	-%
5370 Maintenance - Vehicles	6,556	5,580	12,863	6,380	2,174	1,290	1,290	10,000	13%
5375 Medical Supplies	0	0	0	0	0	0	0	0	-%
5380 Memberships & Subscriptions	0	60	108	108	108	55	0	500	11%
5385 Mileage Reimbursement	0	0	0	0	0	0	0	0	-%
5395 Miscellaneous	1,950	0	44	0	0	0	0	0	-%
5400 Office Supplies	1,722	1,720	2,489	200	42	292	0	1,150	25%
5405 Pool Chemicals	37,036	30,297	37,930	17,937	750	16,991	2,424	27,129	63%
5410 Postage	6	0	0	0	0	5	5	0	-%
5415 Printing	81	87	176	0	0	0	0	500	0%
5420 Professional Services	10,366	22,425	25,745	4,391	3,842	778	627	14,000	6%
5425 Publications & Legal Notices	0	162	710	0	0	0	0	0	-%
5430 Radios	0	0	0	0	0	0	0	0	-%
5435 Rent/Lease - Buildings	0	60	0	0	0	0	0	0	-%
5440 Rent/Lease - Equipment	1,098	1,312	771	0	0	0	0	1,000	0%
5455 Staff Development	240	0	205	235	205	80	0	1,500	5%
5470 Telephone	1,425	3,631	936	367	23	792	385	3,000	26%
5480 Travel/Lodging	0	0	0	0	0	0	0	0	-%
5490 Utilities - Water	26,963	26,310	27,229	6,774		6,669	0	28,000	24%
5492 Utilities - Electricity / Gas	38,339	37,925	41,524	17,501	7,377	17,474	31	40,000	44%
5500 Vandalism	(36)	320	7,864	26	0	298	246	3,000	10%
5625 Capital Equipment	19,945	71,086	100,723	45	0	0	0	95,000	0%
Total services & supplies	287,794	399,521	521,032	107,177	30,554	92,834	17,041	404,779	23%
Salaries & benefits	231,524	250,252	249,319	87,134	17,681	49,484	11,065	264,500	19%
Total expenditures	519,317	649,773	770,352	194,311	48,235	142,317	28,105	669,279	21%
Total revenues	588,773	619,226	610,863		0	0	0	652,783	0%
Surplus/(deficit)	\$69,456	(\$30,547)	(\$159,489)	(\$194,311)	(\$48,235)	(\$142,317)	(\$28,105)	(\$16,496)	
Transfers In/(Out) of General Fund									

**Cameron Park Community Services District - Fire
Statement of Revenues & Expenditures - PRELIMINARY
For the Year ended June 30, 2017; Compared to Prior Fiscal Years ended June 30, 2014-2016 and the Annual Budget for FY 2016-17**

Fire	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 9/30/2015	MTD as of 9/30/2015	YTD as of 9/30/2016	MTD as of 9/30/2016	Annual Budget FY 2016-17	YTD Actual as % of Budget
Revenues:									
Property Tax	\$2,275,403	\$2,390,981	\$2,375,577	\$0	\$0	\$0	\$0	\$2,538,598	0%
JPA Reimbursement	989,719	1,063,792	1,026,240	0	0	0	0	1,075,523	0%
Grant Reimbursement	162,787	0	0	0	0	0	0	0	-%
Fire Equipment Fund Reimbursement	0	0	0	0	0	0	0	0	-%
Reimbursement Engines	4,280	0	0	0	0	0	0	0	-%
Fire Engine Lease	45,950	0	0	0	0	0	0	0	-%
Salary Savings	0	0	0	0	0	0	0	0	-%
Total revenues	3,478,139	3,454,774	3,401,817	0	0	0	0	3,614,121	0%
Expenditures:									
5000 Salaries - Permanent	0	0	0	0	0	0	0	0	-%
5010 Salaries - Seasonal/PT funded	5,572	0	0	0	0	0	0	0	-%
5135 Health - Retired	46,647	41,557	75,008	16,302	9,386	15,261	7,865	78,000	20%
5160 Workers' Compensation	935	1,120	1,400	700	0	875	0	1,800	49%
5180 FICA/Medicare Contribution	426	0	0	0	0	0	0	0	-%
5190 UI/TT Contribution	54	0	0	0	0	0	0	0	-%
Salaries & benefits	53,634	42,677	76,408	17,002	9,386	16,136	7,865	79,800	20%
5209 Advertising/Marketing	0	0	0	0	0	0	0	0	-%
5210 Agency Administration Fee	43,145	33,625	54,039	0	0	0	0	55,000	0%
5215 Agriculture	0	0	0	0	0	0	0	0	-%
5220 Audit & Accounting	5,000	5,000	5,000	0	0	0	0	5,000	0%
5221 Bank Charges	0	0	0	0	0	0	0	0	-%
5230 Clothing/Uniforms	3,000	2,920	2,446	229	0	900	227	2,500	36%
5231 Computer Software	1,344	1,010	1,110	710	0	747	0	2,500	30%
5235 Contractual Services - Other	25,739	27,341	34,897	1,017	0	4,637	1,973	56,730	8%
5236 Contractual Services - Provider	2,666,439	2,651,400	2,980,486	0	0	0	0	3,285,016	0%
Contractual Services - Salary Savings	0	0	0	0	0	0	0	(300,000)	0%
5250 Director Comp	0	749	0	0	0	0	0	0	-%
5260 EDC Department Agency	842	0	880	880	0	1,247	0	800	156%
5265 Educational Material	57	0	2,136	2,136	2,136	0	0	0	-%
5270 Elections	0	2,041	0	0	0	0	0	0	-%
5275 Equipment-Minor/Small	1,954	1,561	1,394	57	36	104	77	2,000	5%
5285 Fire & Safety Supplies	3,000	18,318	1,812	129	129	418	98	1,500	28%
5295 Fire Turnouts	18,632	16,785	27,054	3,327	0	10,242	131	21,000	49%
5296 Fire-Volunteer/Resident	21,480	720	12,520	2,920	2,160	800	560	29,200	3%
5300 Food	1,582	53,635	539	134	0	0	0	1,000	0%
5305 Fuel	70,377	508	37,839	11,931	3,867	10,981	3,934	62,000	18%
5310 Government Fees/Perm	1,868	6,569	2,076	1,496	0	1,514	0	2,650	57%
5315 Household Supplies	6,660	26,276	9,047	991	460	1,021	109	6,000	17%
5320 Insurance	24,212	9,764	23,997	23,114	0	20,762	0	21,600	96%
5335 Legal Services	0	10,228	19,504	0	0	360	360	10,000	4%
5340 Maint.- Vehicle Supply	0	0	0	0	0	14	0	0	-%
5345 Maintenance - Buildings	7,466	18,300	8,294	1,147	838	1,912	1,451	26,200	7%
5350 Maintenance - Equipment	16,806	2,876	18,060	4,027	3,209	4,802	4,802	25,000	19%
5355 Maintenance - Grounds	2,165	1,947	2,598	143	45	736	92	3,000	25%
5360 Maintenance - Radios & Phones	3,309	9,719	1,923	736	0	149	149	2,000	7%
5365 Maintenance - Tires & Tubes	7,158	20,385	10,605	161	161	2,206	2,206	12,000	18%
5370 Maintenance - Vehicles	20,985	0	19,546	4,456	3,115	0	(3,009)	20,000	0%

**Cameron Park Community Services District - Fire
Statement of Revenues & Expenditures - PRELIMINARY
For the Year ended June 30, 2017; Compared to Prior Fiscal Years ended June 30, 2014-2016 and the Annual Budget for FY 2016-17**

Fire	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 9/30/2015	MTD as of 9/30/2015	YTD as of 9/30/2016	MTD as of 9/30/2016	Annual Budget FY 2016-17	YTD Actual as % of Budget
5375 Medical Supplies	0	863	0	0	0	0	0	0	-%
5380 Memberships & Subscriptions	962	0	674	0	0	0	0	850	0%
5385 Mileage Reimbursement	0	0	0	0	0	0	0	0	-%
5395 Miscellaneous	4,327	3,550	53	0	0	0	0	0	-%
5400 Office Supplies	3,748	540	4,401	613	0	451	0	4,000	11%
5410 Postage	192	20	196	0	0	0	0	500	0%
5415 Printing	0	5,402	85	85	85	75	75	350	22%
5420 Professional Services	1,910	358	2,295	667	216	110	0	4,200	3%
5425 Publications & Legal Notices	35	403	0	0	0	0	0	300	0%
5430 Radios	0	0	484	0	0	229	229	500	46%
5440 Rent/Lease - Equip		5,000	0	0	0	81	0	0	-%
5455 Staff Development	5,536	12,684	9,835	62	0	450	450	5,000	9%
5470 Telephone	15,086	25	11,916	1,891	722	2,351	990	15,000	16%
5480 Travel/Lodging	840	0	153	0	0	0	0	1,000	0%
5486 Tuition	0	0	0	0	0	0	0	0	-%
5490 Utilities - Water	8,435	9,404	6,604	1,144	0	1,487	0	12,000	12%
5492 Utilities - Electricity / Gas	27,397	25,316	27,051	6,575	3,141	0	(6,495)	27,000	0%
5625 Capital Equipment	220,261	10,755	14,177	0	0	0	0	56,000	0%
Reserve for Capital Equipment	0	0	0	0	0	0	0	0	-%
Fire Engine purchase and Fire Engine	45,950	0	0	0	0	0	0	0	-%
Total services & supplies	3,287,898	2,995,997	3,355,725	70,779	20,321	68,786	8,409	3,479,396	2%
Salaries & benefits	53,634	42,677	76,408	17,002	9,386	16,136	7,865	79,800	20%
Total expenditures	3,341,532	3,038,674	3,432,134	87,781	29,707	84,922	16,274	3,559,196	2%
Total revenues	3,478,139	3,454,774	3,401,817	0	0	0	0	3,614,121	0%
Surplus/(deficit)	\$136,608	\$416,100	(\$30,316)	(\$87,781)	(\$29,707)	(\$84,922)	(\$16,274)	\$54,925	
Transfers In/(Out) of General Fund									
Net Surplus/(deficit)	\$136,608	\$416,100	(\$30,316)	(\$87,781)	(\$29,707)	(\$84,922)	(\$16,274)	\$54,925	

Cameron Park Community Services District - Recreation
Statement of Revenues & Expenditures - PRELIMINARY
For the Year ended June 30, 2017; Compared to Prior Fiscal Years ended June 30, 2014-2016 and the Annual Budget for FY 2016-17

Recreation	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 9/30/2015	MTD as of 9/30/2015	YTD as of 9/30/2016	MTD as of 9/30/2016	Annual Budget FY 2016-17	YTD Actual as % of Budget
Revenues:									
4110 Property Tax	\$162,529	\$170,784	\$169,684	\$0	\$0	\$0	\$0	\$181,328	0%
4145 Youth Programs	6,937	12,968	8,378	3,010	1,479	1,678	1,027	5,434	31%
4146 Adult Programs	4,795	6,318	6,085	1,059	821	1,282	837	1,956	66%
4147 Youth Sports	32,157	41,733	46,979	11,619	7,225	10,666	6,086	26,420	40%
4148 Adult Sports	767	5,602	5,061	(35)	0	515	338	3,948	13%
4149 Sport Camp Revenues	12,149	9,196	18,634	1,706	450	8,630	2,813	10,386	83%
4170 Special Events	26,854	26,322	34,543	5,694	3,119	8,796	3,724	25,725	34%
4195 Special Event Rental	8,610	5,026	544	56	16	90	0	0	-%
4180 CP Lake Kiosk/Day Pass	28,780	29,652	28,591	15,320	1,449	26,942	6,766	33,600	80%
4181 CP Lake Season Pass	22,538	20,687	36,423	754	98	2,548	311	20,291	13%
4182 CP Lake Reservations	8,622	5,714	5,119	1,509	425	1,513	(60)	8,190	18%
4183 Summer Kids Camp	0	0	0	0	0	0	0	4,183	0%
4184 CP Lake Concessions	8,782	5,540	5,327	2,141	0	2,579	0	8,000	32%
4190 Park/Field Use Fees	27,154	21,370	20,736	60	0	180	(200)	24,500	1%
4195 SpecEvent Park Rental						90	90		
4255 Sponsorships	13,803	5,264	6,926	0	0	0	0	15,750	0%
4220 Summer Spectacular	50,942	51,331	34,039	0	0	0	0	55,000	0%
4255 Sponsorships Ads	0	0	0	0	0	0	0	0	-%
Brochure Ads	2,393	1,000	1,325	575	125	0	0	3,800	0%
4250 Donations	0	0	0	0	0	0	0	0	-%
4400 Reimbursement (vending)	1,273	329	176	176	0	0	0	2,500	0%
Total revenues	419,084	418,834	428,569	43,644	15,207	65,508	21,732	431,011	15%
Expenditures:									
5000 Salaries - Permanent	64,307	49,965	76,788	16,252	6,308	17,054	3,829	84,000	20%
5010 Salaries - Seasonal/PT funded	28,186	44,781	33,935	26,529	743	21,686	2,063	60,000	36%
5135 Health - Retired	0	0	0	0	0	21,772	0	0	-%
5130 Health & Dental Insurance	25,318	21,274	20,953	4,858	1,520	10,127	5,003	32,000	32%
5140 Vision Insurance	443	352	422	122	31	158	69	500	32%
5150 Retirement Benefits (active)	16,332	15,418	21,788	4,540	3,164	2,060	591	29,000	7%
5160 Workers' Compensation	990	1,186	1,483	741	0	1,545	618	1,800	86%
5180 FICA/Medicare Contribution	3,049	3,624	3,552	2,233	137	1,865	202	5,600	33%
5190 UI/TT Contribution	2,605	3,156	3,906	0	0	0	0	3,600	0%
Salaries & benefits	141,229	139,757	162,827	55,276	11,902	76,267	12,374	216,500	35%
5209 Advertising/Marketing	29,847	30,964	34,094	9,749	849	9,314	427	30,000	31%
5000 Agency Admin	3,082	2,402	3,860	0	0	0	0	3,700	0%
5220 Audit & Accounting	0	0	0	0	0	0	0	0	-%
5221 Bank Charges	2,121	3,183	4,247	1,023	1,023	888	489	3,000	30%
5230 Clothing/Uniforms	874	0	0	0	0	0	0	0	-%
5231 Computer Software	3,281	3,217	3,174	3,174	0	3,065	0	4,000	77%
5235 Contractual Services - Other	10,289	17,964	6,358	3,300	1,481	2,842	2,061	10,000	28%
Temporary Help Contractual Service	0	0	0	0	0	0	0	0	-%
5250 Director Comp	0	0	0	0	0	0	0	0	-%
5260 EDC Department Agency	842	749	880	880	0	1,247	0	800	156%

Cameron Park Community Services District - Recreation
Statement of Revenues & Expenditures - PRELIMINARY
For the Year ended June 30, 2017; Compared to Prior Fiscal Years ended June 30, 2014-2016 and the Annual Budget for FY 2016-17

Recreation	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 9/30/2015	MTD as of 9/30/2015	YTD as of 9/30/2016	MTD as of 9/30/2016	Annual Budget FY 2016-17	YTD Actual as % of Budget
5265 Educational Material	0	0	0	0	0	0	0	0	-%
5270 Elections	0	0	0	0	0	0	0	0	-%
5275 Equipment-Minor/Small	0	997	460	0	0	0	0	500	0%
5282 Refund - Deposit	5,342	0	0	0	0	0	0	0	-%
5285 Fire & Safety Supplies	0	0	0	0	0	0	0	0	-%
5300 Food	2,457	3,140	1,615	42	13	389	239	2,100	19%
5305 Fuel	0	0	0	0	0	0	0	0	-%
5310 Government Fees/Perm	0	0	0	0	0	0	0	0	-%
5315 Household Supplies	146	0	0	0	0	0	0	0	-%
5316 Instructors	17,208	23,244	25,799	5,565	1,371	4,237	364	16,500	26%
5320 Insurance	7,428	7,564	6,922	6,872	0	16,273	10,100	7,800	209%
5335 Legal Services	0	0	820	0	0	0	0	0	-%
5350 Maintenance - Equipment	1,726	717	542	109	0	145	40	1,500	10%
5380 Memberships & Subscriptions	248	248	185	185	0	185	0	228	81%
5385 Mileage Reimbursement	0	0	0	0	0	0	0	0	-%
5395 Miscellaneous	0	0	0	0	0	0	0	0	-%
5400 Office Supplies	875	1,109	974	141	37	231	105	900	26%
5410 Postage	258	412	395	98	49	47	0	400	12%
5415 Printing	0	0	270	0	0	360	360	0	-%
5420 Professional Services	5,699	5,702	5,256	841	361	711	214	5,000	14%
5421 Program Supplies	11,593	9,866	12,875	3,231	2,820	3,697	733	7,250	51%
5425 Publications & Legal Notices	0	0	0	0	0	0	0	0	-%
5431 Refund - Activity	1,095	0	(55)	0	0	0	0	0	-%
5435 Rent/Lease - Bldgs	91	920	800	0	0	0	0	900	0%
5440 Rent/Lease - Equip	0	0	172	0	0	118	118	200	59%
5455 Staff Development	309	481	60	0	0	0	0	500	0%
5470 Telephone	3,735	1,736	2,199	398	192	710	206	2,500	28%
5480 Travel/Lodging	0	0	0	0	0	0	0	0	-%
5625 Capital Equipment	(8)	0	0	0	0	0	0	0	-%
5466 Summer Spectacular	47,713	46,184	42,316	0	0	0	0	52,000	0%
5465 Special Events Expense	3,850	4,748	8,793	0	0	0	0	17,500	0%
Total services & supplies	160,100	165,546	163,009	35,606	8,196	44,458	15,456	167,278	27%
Salaries & benefits	141,229	139,757	162,827	55,276	11,902	76,267	12,374	216,500	35%
Total expenditures	301,329	305,303	325,836	90,882	20,097	120,725	27,830	383,778	31%
Total revenues	419,084	418,834	428,569	43,644	15,207	65,508	21,732	431,011	15%
Surplus/(deficit)	\$117,755	\$113,532	\$102,733	(\$47,238)	(\$4,891)	(\$55,217)	(\$6,097)	\$47,233	
Transfers In/(Out) of General Fund									

**Cameron Park Community Services District - Community Center
Statement of Revenues & Expenditures - PRELIMINARY
For the Year ended June 30, 2017; Compared to Prior Fiscal Years ended June 30, 2014-2016 and the Annual Budget for FY 2016-17**

Community Center	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 9/30/2015	MTD as of 9/30/2015	YTD as of 9/30/2016	MTD as of 9/30/2016	Annual Budget FY 2016-17	YTD Actual as % of Budget
Revenues:									
4145 CC Youth Programs	\$24,677	\$30,647	\$26,527	\$4,935	\$1,434	\$4,875	\$1,902	\$20,297	24%
4146 CC Adult Programs	36,763	35,947	31,227	9,246	5,578	7,325	4,042	34,606	21%
4150 Pre-School Program	1,134	0	0	0	0	0	0	0	-%
4151 Teen Center/Activities	0	0	0	0	0	0	0	0	-%
4170 CC Special Events/Concerts	0	7	(77)	0	0	0	0	0	-%
4153 Senior Program	1,426	6,085	8,099	961	453	2,536	1,687	5,250	48%
4183 Summer Kids Camp	49,160	54,058	61,053	17,639	0	30,915	2,215	42,000	74%
4184 CC Concessions	855	606	1,134	625	94	563	29	1,500	38%
4185 Community Center Rentals	45,100	46,449	67,794	27,078	20,119	15,045	9,233	38,588	39%
4186 Gym Use Fees/Programs	12,093	11,823	13,081	1,438	695	6,435	2,829	10,668	60%
4187 Community Center Pool	118,185	141,411	135,455	30,340	7,800	54,030	8,649	128,655	42%
4147 Youth Sports	38,059	39,682	39,936	1,290	320	7,431	3,475	52,243	14%
4148 Adult Sports	8,735	8,975	9,372	0	0	928	290	15,120	6%
4255 Sponsorships	0	37	0	0	0	0	0	0	-%
Total revenues	336,186	375,727	393,600	93,553	36,492	130,081	34,350	348,927	37%
Expenditures:									
5000 Salaries - Permanent	9,481	8,221	19,009	0	0	1,843	0	37,000	5%
5010 Salaries - Seasonal/PT funded	55,304	70,916	83,717	60,325	5,826	50,827	4,592	99,000	51%
5130 Health & Dental Insurance	4,344	4,165	3,751	995	332	5,354	697	15,000	36%
5140 Vision Insurance	0	0	0	0	0	0	0	200	0%
5150 Retirement Benefits (active)	3,109	3,191	9,210	2,628	945	553	170	4,500	12%
5160 Workers' Compensation	1,100	1,318	1,647	824	0	1,030	0	2,000	51%
5180 FICA/Medicare Contribution	4,133	5,535	6,507	4,611	442	3,992	430	9,000	44%
5190 UI/TT Contribution	4,160	4,232	6,569	0	0	0	0	5,000	0%
Salaries & benefits	81,631	97,578	130,411	69,383	7,545	63,599	5,890	171,700	37%
5209 Advertising/Marketing	4,056	3,810	3,452	145	120	200	175	9,500	2%
5210 Agency Administration Fee	0	0	0	0	0	0	0	0	-%
5215 Agriculture	640	1,510	225	75	0	0	(39)	1,500	0%
5220 Audit & Accounting	0	0	0	0	0	0	(40)	0	-%
5221 Bank Charges	5,714	6,881	7,798	2,977	1,070	1,751	463	6,500	27%
5230 Clothing/Uniforms	0	853	585	0	0	0	0	400	0%
5231 Computer Software	2,362	3,197	3,174	3,174	0	3,065	0	3,500	88%
5235 Temporary Help Contractual Service	121,421	133,666	82,154	23,819	12,868	11,054	5,017	91,720	12%
5240 Contract Services - Other	0	0	0	0	0	0	0	0	-%
5250 Director Comp	0	0	0	0	0	0	0	0	-%
5260 EDC Department Agency	0	0	0	0	0	0	0	0	-%
5265 Educational Material	0	0	0	0	0	0	0	500	0%
5270 Elections	0	0	0	0	0	0	0	0	-%
5275 Equipment-Minor/Small	816	5,759	4,729	233	0	1,033	495	5,000	21%

Cameron Park Community Services District - Community Center
Statement of Revenues & Expenditures - PRELIMINARY
For the Year ended June 30, 2017; Compared to Prior Fiscal Years ended June 30, 2014-2016 and the Annual Budget for FY 2016-17

Community Center	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	YTD as of 9/30/2015	MTD as of 9/30/2015	YTD as of 9/30/2016	MTD as of 9/30/2016	Annual Budget FY 2016-17	YTD Actual as % of Budget
5285 Fire & Safety Supplies	1,048	145	665	0	0	83	83	1,000	8%
5290 Fire Prevention & Inspection	0	0	0	0	0	0	0	0	-%
5282 Refund - Deposit	12,438	300	0	0	0	0	0	0	-%
5300 Food	19	459	529	8	0	236	224	300	79%
5310 Government Fees/Perm	2,928	3,252	4,460	146	146	98	98	4,500	2%
5315 Household Supplies	7,005	8,478	11,487	2,434	856	1,296	156	9,000	14%
5316 Instructors	50,019	64,975	60,231	11,553	1,064	9,439	3,454	44,200	21%
5320 Insurance	10,477	11,005	9,995	9,995	0	8,978	0	10,200	88%
5335 Legal Services	0	3,200	3,860	0	0	0	0	0	-%
5340 Maintenance - Buildings	14,289	7,382	13,488	2,440	296	259	(5,661)	12,000	2%
5350 Maintenance - Equipment	11,478	20,547	17,554	7,458	2,018	2,418	212	13,000	19%
5355 Maintenance - Grounds	7,615	1,519	3,535	2,633	0	220	2	2,500	9%
5360 Maintenance - Radio & Phones	288	0	0	0	0	0	0	0	-%
5370 Maintenance - Vehicles	27	0	315	0	0	0	0	0	-%
5375 Medical Supplies	0	0	0	0	0	0	0	200	0%
5380 Memberships & Subscriptions	0	0	0	0	0	0	0	0	-%
5385 Mileage Reimbursement	6,020	1,460	340	340	340	0	0	5,200	0%
5395 Miscellaneous	0	0	0	0	0	0	0	0	-%
5400 Office Supplies	698	2,927	1,313	302	0	243	105	1,800	14%
5405 Pool Chemicals	29,856	25,516	22,750	5,647	795	5,223	2,329	28,900	18%
5410 Postage	0	4	103	78	0	0	0	0	-%
5415 Printing	1	160	0	0	0	0	0	200	0%
5420 Professional Services	4,198	4,974	11,675	1,174	394	953	226	8,000	12%
5421 Program Supplies	8,587	12,531	13,040	3,137	108	1,747	681	6,800	26%
5425 Publications & Legal Notices	0	0	0	0	0	0	0	0	-%
5431 Refund - Activity	9,444	0	0	0	0	0	0	0	-%
5435 Rent/Lease - Bldgs	6,209	9,910	9,905	0	0	0	0	9,000	0%
5440 Rent/Lease - Equip	463	178	0	0	0	0	0	0	-%
5455 Staff Development	0	0	0	0	0	0	0	500	0%
5470 Telephone	2,879	1,760	2,880	559	195	1,719	206	2,400	72%
5486 Tuition	0	0	0	0	0	0	0	0	-%
5490 Utilities - Water	10,709	10,164	13,069	3,386	0	3,996	0	15,750	25%
5492 Utilities - Electricity / Gas	61,083	80,614	78,325	17,031	380	17,873	9,549	78,300	23%
5500 Vandalism	0	0	0	0	0	0	0	1,000	0%
5625 Capital Equipment	0	7,740	35,531	0	0	0	0	6,000	0%
Total services & supplies	392,786	434,876	417,169	98,743	20,650	71,882	17,734	379,370	19%
Salaries & benefits	81,631	97,578	130,411	69,383	7,545	63,599	5,890	171,700	37%
Total expenditures	474,416	532,454	547,579	168,126	28,195	135,481	23,624	551,070	25%
Total revenues	336,186	375,727	393,600	93,553	36,492	130,081	34,350	348,927	37%
Surplus/(deficit)	(138,231)	(156,727)	(153,980)	(74,573)	8,297	(5,400)	10,726	(202,143)	3%
Transfers In/(Out) of General Fund	0								
Net Surplus/(deficit)	(\$138,231)	(\$156,727)	(\$153,980)	(\$74,573)	\$8,297	(\$5,400)	\$10,726	(\$202,143)	

**Cameron Park Community Services District - General Fund
Statement of Revenues & Expenditures - PRELIMINARY UNAUDITED
For the Year Ended June 30, 2016**

Prior Year: FY 2015-16 ACTUAL (UNAUDITED)

General Fund:	Administration	Fire & JPA	Parks	Recreation	Community Center	06/30/16 Actual	FY 2015-16 General Fund Budget	Actual as % of Budget
Expenditures:								
5000 Salaries - Permanent	147,709	0	175,305	76,788	19,009	418,810	435,340	96%
5010 Salaries - Seasonal/PT/Funded	17,472	0	0	33,935	83,717	135,124	166,687	81%
5135 Health - Retired	22,026	75,008	7,885	0	0	104,919	115,188	91%
5130 Health & Dental Insurance	16,404	0	21,940	20,953	3,751	63,048	102,591	61%
5140 Vision Insurance	304	0	564	422	0	1,275	1,478	86%
5150 Retirement Benefits (active)	36,154	0	37,286	21,788	9,210	104,438	83,122	126%
5160 Workers' Compensation	824	1,400	2,471	1,483	1,647	7,825	7,790	100%
5180 FICA/Medicare Contribution	3,234	0	2,567	3,552	6,507	15,859	19,312	82%
5190 UI/TT Contribution	2,239	0	1,302	3,906	6,569	14,016	11,338	124%
Total salaries and benefits	246,365	76,408	249,319	162,827	130,411	865,330	942,846	92%
5209 Advertising/Marketing	548	0	169	34,094	3,452	38,263	40,100	95%
5210 Agency Administration Fee	5,404	54,039	13,896	3,860	0	77,199	75,043	103%
5215 Agriculture	0	0	9,155	0	225	9,380	7,500	125%
5220 Audit & Accounting	20,445	5,000	0	0	0	25,445	25,000	102%
5221 Bank Charges	1,343	0	0	4,247	7,798	13,388	12,000	112%
5230 Clothing/Uniforms	0	2,446	1,696	0	585	4,728	4,400	107%
5231 Computer Software	2,723	1,110	710	3,174	3,174	10,891	12,700	86%
5240 Contractual Services - other	0	34,897	0	0	0	34,897	25,000	140%
5235 Contractual Services	37,065	0	104,085	6,358	82,154	229,662	129,220	178%
5236 Contractual Services - Provider	0	2,980,486	0	0	0	2,980,486	3,287,334	91%
5250 Directors Compensation	13,600	0	0	0	0	13,600	18,000	76%
5260 EDC Department Agency	1,760	880	880	880	0	4,399	3,200	137%
5265 Educational Material	0	2,136	0	0	0	2,136	800	267%
5270 Elections	0	0	0	0	0	0	0	#DIV/0!
5275 Equipment-Minor/Small Tools	0	1,394	8,767	460	4,729	15,350	18,000	85%
5282 Deposit Refund	0	0	0	0	0	0	0	#DIV/0!
5285 Fire & Safety Supplies	0	1,812	842	0	665	3,319	2,900	114%
5290 Fire Prevention & Inspection	0	0	0	0	0	0	21,000	0%
5295 Fire Turnouts	0	27,054	0	0	0	27,054	0	#DIV/0!
5296 Fire-Volunteer/Resident	0	12,520	0	0	0	12,520	29,200	43%
5300 Food	1,395	539	530	1,615	529	4,609	6,100	76%
5305 Fuel	0	37,839	5,543	0	0	43,382	73,000	59%
5310 Government Fees/Permits	0	2,076	8,856	0	4,460	15,392	12,650	122%
5315 Household Supplies	17	9,047	11,263	0	11,487	31,815	20,000	159%
5316 Instructors	0	0	0	25,799	60,231	86,030	67,000	100%
5320 Insurance	2,874	23,997	18,116	6,922	9,995	61,904	73,000	87%
5335 Legal Services	32,990	19,504	4,064	820	3,860	61,238	30,000	164%

**Cameron Park Community Services District - General Fund
Statement of Revenues & Expenditures - PRELIMINARY UNAUDITED
For the Year Ended June 30, 2016**

Prior Year: FY 2015-16 ACTUAL (UNAUDITED)

General Fund:	Administration	Fire & JPA	Parks	Recreation	Community Center	06/30/16 Actual	FY 2015-16 General Fund Budget	Actual as % of Budget
5345 Maintenance - Buildings	0	8,294	7,287	0	13,488	29,069	28,000	126%
5350 Maintenance - Equipment	724	18,060	17,089	542	17,554	53,969	50,500	112%
5355 Maintenance - Grounds	463	2,598	47,077	0	3,535	53,674	44,500	105%
5360 Maintenance - Radios & Phones	0	1,923	0	0	0	1,923	1,000	354%
5365 Maintenance - Tires & Tubes	0	10,605	1,689	0	0	12,294	10,000	144%
5370 Maintenance - Vehicles	0	19,546	12,863	0	315	32,724	25,000	140%
5375 Medical Supplies	0	0	0	0	0	0	200	0%
5380 Memberships & Subscriptions	8,354	674	108	185	0	9,321	8,575	62%
5385 Mileage Reimbursement	641	0	0	0	340	981	5,600	92%
5395 Miscellaneous	20	53	44	0	0	117	0	97%
5400 Office Supplies	4,010	4,401	2,489	974	1,313	13,187	10,350	89%

Cameron Park Community Services District - General Fund
Statement of Revenues & Expenditures - PRELIMINARY UNAUDITED
For the Year Ended June 30, 2016

Prior Year: FY 2015-16 ACTUAL (UNAUDITED)

General Fund:						06/30/16 Actual	FY 2015-16 General Fund Budget	Actual as % of Budget
	Administration	Fire & JPA	Parks	Recreation	Community Center			
5405 Pool Chemicals	0	0	37,930	0	22,750	60,680	65,000	70%
5410 Postage	1,084	196	0	395	103	1,778	1,900	26%
5415 Printing	95	85	176	270	0	625	1,350	9%
5420 Professional Services	55,958	2,295	25,745	5,256	11,675	100,929	86,100	57%
5421 Program Supplies	0	0	0	12,875	13,040	25,914	24,100	139%
5425 Publications & Legal Notices	986	0	710	0	0	1,696	650	72%
5430 Radios	0	484	0	0	0	484	500	0%
5431 Refund-Activity	0	0	0	(55)	0	(55)	0	135%
5435 Rent/Lease - Buildings	153	0	0	800	9,905	10,858	8,500	84%
5440 Rent/Lease - Equipment	0	0	771	172	0	942	1,570	148%
5455 Staff Development	958	9,835	205	60	0	11,058	14,200	58%
5470 Telephone	7,251	11,916	936	2,199	2,880	25,181	25,300	88%
5480 Travel/Lodging	647	153	0	0	0	800	2,000	84%
5486 Tuition	0	0	0	0	0	0	0	N/A
5490 Utilities - Water	0	6,604	27,229	0	13,069	46,902	55,750	100%
5492 Utilities - Electricity / Gas	0	27,051	41,524	0	78,325	146,900	145,300	83%
5500 Vandalism	0	0	7,864	0	0	7,864	1,000	-1%
5466 Summer Spectacular	0	0	0	42,316	0	42,316	52,000	68%
5465 Special Events Expense	0	0	0	8,793	0	8,794	17,500	22%
Total services and supplies	201,509	3,341,548	420,310	163,009	381,638	4,508,014	4,679,592	97%
Revenues:								
Property Tax	237,558	2,375,577	610,863	169,684		3,393,682	3,555,460	96%
Interest	503					503	7,500	90%
Recreation Program Revenue				204,110	177,270	381,380	306,719	132%
Administration Process Fees	7,500					7,500	7,000	0%
JPA Reimbursements		1,026,240				1,026,240	1,056,705	74%
Grant Reimbursement	0	0	0			0	0	102%
Facility Use Revenue			0	20,736	216,330	237,066	184,510	103%
Special Events				34,039		34,039	52,000	0%
Franchise Fees	160,367					160,367	160,000	81%
Other Income	6,082	0				6,082	0	no budget
Sponsorships						0	15,000	0%
Fire Engines Lease & Purchase		0				0	0	100%
Total revenues	412,009	3,401,817	610,863	428,569	393,600	5,246,858	5,344,894	92%
Expenditures:								
Salaries and employee benefits	246,365	76,408	249,319	162,827	130,411	865,330	942,846	77%
Services and supplies	201,509	3,341,548	420,310	163,009	381,638	4,508,014	4,679,592	97%

**Cameron Park Community Services District - General Fund
Statement of Revenues & Expenditures - PRELIMINARY UNAUDITED
For the Year Ended June 30, 2016**

Prior Year: FY 2015-16 ACTUAL (UNAUDITED)

General Fund:	Administration	Fire & JPA	Parks	Recreation	Community Center	06/30/16 Actual	FY 2015-16 General Fund Budget	Actual as % of Budget
Capital Equipment	0	14,177	100,723	0	35,531	150,431	164,479	101%
Fire Engines Lease	0	0	0	0	0	0	0	100%
Reserve for Capital Equipment	0	0	0	0	0	0	0	0%
Total expenditures	447,874	3,432,134	770,352	325,836	547,579	5,523,774	5,786,917	94%
Excess (deficit)	(35,865)	(30,316)	(159,489)	102,733	(153,980)	(276,916)	(442,023)	
Contingency								
Excess (deficit)	(35,865)	(30,316)	(159,489)	102,733	(153,980)	(276,916)	(442,023)	



Accounts Payable Check Register

Date	Check	Vend ID	Name	Amount
09/08/2016	24855	13917 01	Accountemps/Robert Half Description: W/E 08/26/2016 18 hrs-Acct Clerk, W/E 08/26/16 40 hrs-Senior Acct	1,811.80
09/08/2016	24856	19233 01	Acer Landscape Materials, Inc Description: Hacienda Dog Park: Concrete	172.00
09/08/2016	24857	05625 02	ADM Screening Description: Superintendent DOT Drug Test	45.00
09/08/2016	24858	50042 01	Airgas National Carbonation Description: Comm Ctr Pool: CO2-656 lbs	451.30
09/08/2016	24859	14315 01	Alhambra & Sierra Springs Description: Water Dlvry 08/15 & 08/29/Clr Rntl	61.60
09/08/2016	24860	04875 01	Allstar Fire Equipment, Inc. Description: Sta 89: SCBA Repairs, Eng 89: Scott Snap Tool Adaptor, Eng 89: Honda Generator Light	1,989.92
09/08/2016	24861	10637 01	Angius & Terry LLP Description: CC&R-Legal Fees July 2016	3,428.38
09/08/2016	24862	50255 01	Arnolds for Awards Description: Sta 89: Fats Tags/Locker Plates	98.04
09/08/2016	24863	16241 01	Blain Stumpf Description: Rasmussen: Temporary Fence	40.80
09/08/2016	24864	19043 01	Bliss Power Lawn Equipment Co. Description: CP Lake: Xmark Hydraulic Pump Rpr	969.13
09/08/2016	24865	19273.01	Brandon Luperini Description: Sta 89: Uniform Reimb 1Yr Gd Stndng	226.70
09/08/2016	24866	19363 01	Brandon Wetklow Description: Fire Res: Sta 89-07/2,9,16,23,30, Fire:Sta89-08/6,13,20-Sta88-14,28	560.00
09/08/2016	24867	19208 01	Camino Power Tool Description: Sta 89: Portable Equip-Parts/Svc, Sta 89: Chainsaw Parts	246.16
09/08/2016	24868	15586 01	Capital Private Patrol Description: Comm Ctr: Patrol Services Sept 2016, CP Lake: Patrol Services Sept 2016	1,400.00
09/08/2016	24869	50309 01	Carbon Copy Inc. Description: Sta 88:Cost Per Copy 08/01-08/31/16, Sta 89:Cost Per Copy 08/01-08/31/16	64.36
09/08/2016	24870	00219 02	Churchill's Hardware Description: Sta 89: Pond Repair Parts, CP Lake: Marking Paint & Bits, CP Lake: Keys & Key Ring, Comm Ctr: Nylon Brush Kit	51.85
09/08/2016	24871	14879 01	Conforti Plumbing, Inc Description: Comm Ctr: Women's Restroom Repair	102.00
09/08/2016	24872	19262 01	Constance Ballard Description: Comm Ctr: Water Aerobics Aug/Sept	625.00
09/08/2016	24873	17704 01	CoreLogic Solutions LLC Description: CC&R: August 2016 Metroscan	165.00
09/08/2016	24874	00045 01	De Lage Landen Description: Sta 89:Copier Cntrct 08/01-08/31/16, Sta 88:Copier Cntrct 08/15-09/14/16, Sta 89:Copier Cntrct 07/01-07/31/16, Sta	498.12
09/08/2016	24875	00555 01	Department of Justice Description: August 2016 Fingerprint Apps	64.00

Agenda Item #3b.



Accounts Payable Check Register

Date	Check	Vend ID	Name	Amount
09/08/2016	24876	09759 01	Diamondback Fire & Rescue Description: Sta 89:Extrication Eqp Annual Maint	1,807.89
09/08/2016	24877	19133 01	DSA Technologies, Inc Description: Sept 2016 Monthly IT Services	200.00
09/08/2016	24878	00060-01	Fire Apparatus Inc. Description: Eng 88 & Eng 289: Cab Insulation	1,202.24
09/08/2016	24879	04383 01	Flying Ace T-Shirts Description: CP Lake: CPCSD Work Shirts (31)	510.83
09/08/2016	24880	03280 01	Foothill Auto Service, Inc. Description: CP Lake:2001 Dodge-Towing/Fuel Pump	751.39
09/08/2016	24881	00220 01	Gold Country Equipment Center Description: CP Lake: Backpack Blower Repair	40.00
09/08/2016	24882	19362 01	Greyson A Wright Description: Sta 89:Paramedic License Rnwl 16-18	200.00
09/08/2016	24883	50330 01	Hillyard Inc. Description: Comm Ctr: Knob Kit	25.83
09/08/2016	24884	07576 05	Home Depot Credit Services Description: CP Lake: Water 08/04/16, Hacienda DP: Concrete/Trwl/Fit/Bibs, Comm Ctr: Power Washer, CP Lake:Safety Eqp/W/	1,189.93
09/08/2016	24885	50351 01	Hunt & Sons Description: Fire: Fuel Delivery 09/02/2016	633.20
09/08/2016	24886	04442 01	L.N. Curtis & Sons Description: Sta 89: PPE Helmet Chinstrap, Sta 89: Mop-Up Hose Couplings, Sta 89: Fire Turnout Velcro Tags	207.98
09/08/2016	24887	ONE00981	Laura Rose Nelson Description: Estate Planning Workshop 08/20/16	300.00
09/08/2016	24888	ONE01025	Linda Larson Description: Modified Zumba	40.00
09/08/2016	24889	18350 01	Loomis Description: Sept 2016 Armored Car Svc-Rec/CmmCt	227.72
09/08/2016	24890	02800 01	Maximum Electric Description: Comm Ctr:Rplc Breaker-Pool Motor	680.00
09/08/2016	24891	04737 05	Office Depot Description: Admin: Binders, Admin: Read-Seal Envelopes-Finance, Office Supplies: Adm/Rec/CC/CC&R, Office Supp:Admin/R	365.34
09/08/2016	24892	00395 03	PG&E Description: 07/26-08/24/16 3833 LLAD's	10,241.64
09/08/2016	24893	00372 06	Riebes Auto Parts Description: Sta 89: Engine Wax Supply	42.85
09/08/2016	24894	50110 01	Riverview International Trucks Description: Eng 389: Repair Parts, Eng 388: Repair Parts	1,275.16
09/08/2016	24895	04732 01	Sam's Club Direct Description: Lake & Pool Concession/Swim Lessons, CP Lake: Returned Concessions, Comm Ctr Pool/Kids Kamp/Lake Cncssn	755.70
09/08/2016	24896	00970 04	Shingle Spring/Cameron Park Ch Description: Shingle Sprngs/CP Chamber Rnwl 2016	148.00



Accounts Payable Check Register

10/17/16 12:50 PM User: AMY

Date	Check	Vend ID	Name	Amount
09/08/2016	24897	07347 01	Sierra Nevada Tires & Wheels Description: Eng 88: Front Tires Replaced	1,246.09
09/08/2016	24898	15672 01	SiteOne Landscape Supply Description: Comm Ctr: Irrigation Parts, Hacienda Dog Park: New Hose Bib	27.49
09/08/2016	24899	07612 02	U.S. Bank Description: Smith: 2016 Cal Fire Code-Title 24, Smith: CFC & CBC Tabs for Books, Cahill: SS/CP Chmbr Lunch Mtng July, Smi	1,842.40
09/08/2016	24900		Voided Check	0.00
09/08/2016	24901	03946 07	Verizon Business Description: 07/01-07/31/16 0200 CP Fire, 07/01-07/31/16 0198 Diam Sprgs, 07/01-07/31/16 0199 EDC Fire	15.28
09/08/2016	24902	03946 05	Verizon Wireless Description: New Eng-Smart Phone/Tablet/Usage, 07/16-08/15/16 Fire: 7-4G Wireless, 07/10-08/09/16 Cells:Parks/Rec/CmCt, 0	1,390.99
09/08/2016	24903	19244 01	Walker's Office Supplies, Inc. Description: Copy Paper: Admin/Rec/CmmCtr/CC&R	177.32
09/09/2016	24854	01000-01	Public Employee's Union Local 1	32.44
09/15/2016	24906	13917 01	Accountemps/Robert Half Description: W/E 09/02/16 17.5 hrs-Acct Clerk, W/E 09/02/16 40 hrs-Intrm Snr Acct	1,801.25
09/15/2016	24907	19096 01	Andrew Webb dba A&S Sports So Description: Grand Slam Tennis 06/01-09/15/2016	49.00
09/15/2016	24908	12678 01	California Diesel & Power Description: Sta 89: Generator Repair/Service	840.78
09/15/2016	24909	19098 01	Comcast Description: Sta 89: DSL Sept 2016	140.97
09/15/2016	24910	19286 01	FYI Telecommunications, Inc. Description: Sta 89: Replacement Telephone (1)	149.38
09/15/2016	24911	16224 01	Gold Country Officials Description: Adlt Bsktbl Offcls 08/30 & 09/06	300.00
09/15/2016	24912	19223 01	Holly Morrison Description: August 2016 Director's Comp-Mtgs	500.00
09/15/2016	24913	50351 01	Hunt & Sons Description: Fuel Delivery 09/09/2016	862.74
09/15/2016	24914	08660 01	Image Factory_Vincent A Hill Description: Pooch/Trks/CntrF/Lbr/Shwcs/Mmy/Crft	405.00
09/15/2016	24915	ONE01026	Keri Walker Description: Creative Dance for Children	49.00
09/15/2016	24916	03543 01	Larry McBride Description: Sept 2016 In-Lieu Retired Benefits	600.00
09/15/2016	24917	19252 01	Lee Miller Description: Zentangle 08/01-09/16/2016	72.00
09/15/2016	24918	ONE00163	Lyle Eickert Description: CC&R & Parks-Ink/Pstg/Certified	123.23
09/15/2016	24919	16885 01	McMurchie Law Firm Description: July 2016 Legal Fees-Adm/Fire/Nrthv, Aug 2016 Legal Fees-Weed Abtmnt	2,720.00



Accounts Payable Check Register

Date	Check	Vend ID	Name	Amount
09/15/2016	24920	01000-01	Public Employee's Union Local 1 Description: Correct Union Dues for PP18 09/03	10.38
09/15/2016	24921	19365 01	RBH Construction, Inc. Description: Nrthview Trails:Prog Billing 17.35%	31,780.00
09/15/2016	24922	07347 01	Sierra Nevada Tires & Wheels Description: Eng 389: New Front Tires (2)	960.29
09/15/2016	24923	16453 01	Sign Banner Print Express Description: DD/YrdSI/MmMrk/CntryFst:Flyrs/Bnrr	255.31
09/15/2016	24924	00393 01	TELEPACIFIC COMMUNICATIO Description: Phone/Internet: September 2016	1,196.32
09/15/2016	24925	16540 01	Tiffany Ortega Description: Water Aerobics Aug/Sept 2016	300.00
09/15/2016	24926	19314 01	Uptown Studios, Inc Description: Web Maintenance August 2016	350.00
09/15/2016	24927	19364 01	Wabash Valley Manufacturing, Inc Description: Hacienda: ED Dog Park Benches (2)	2,328.14
09/15/2016	24928	00841 02	Zoll Medical Corporation GPO Description: Sta 89: AED Padz	608.87
09/22/2016	24930		Voided Check	0.00
09/22/2016	24931		Voided Check	0.00
09/22/2016	24932		Voided Check	0.00
09/22/2016	24933		Voided Check	0.00
09/22/2016	24934		Voided Check	0.00
09/22/2016	24935		Voided Check	0.00
09/22/2016	24936		Voided Check	0.00
09/22/2016	24937		Voided Check	0.00
09/22/2016	24938		Voided Check	0.00
09/22/2016	24939		Voided Check	0.00
09/22/2016	24940		Voided Check	0.00
09/22/2016	24941		Voided Check	0.00
09/22/2016	24942		Voided Check	0.00
09/22/2016	24943		Voided Check	0.00
09/22/2016	24944		Voided Check	0.00
09/22/2016	24945		Voided Check	0.00
09/22/2016	24946		Voided Check	0.00
09/22/2016	24947		Voided Check	0.00
09/22/2016	24948		Voided Check	0.00
09/22/2016	24949		Voided Check	0.00
09/22/2016	24950		Voided Check	0.00
09/22/2016	24951		Voided Check	0.00
09/22/2016	24952		Voided Check	0.00
09/22/2016	24953		Voided Check	0.00
09/22/2016	24954		Voided Check	0.00
09/22/2016	24955		Voided Check	0.00
09/22/2016	24956		Voided Check	0.00
09/22/2016	24957		Voided Check	0.00
09/22/2016	24958		Voided Check	0.00
09/22/2016	24959		Voided Check	0.00
09/22/2016	24960		Voided Check	0.00
09/22/2016	24961		Voided Check	0.00
09/22/2016	24962		Voided Check	0.00
09/22/2016	24963		Voided Check	0.00
09/22/2016	24964		Voided Check	0.00
09/22/2016	24965		Voided Check	0.00



Accounts Payable Check Register

Date	Check	Vend ID	Name	Amount
09/22/2016	24966		Voided Check	0.00
09/22/2016	24967		Voided Check	0.00
09/22/2016	24968		Voided Check	0.00
09/22/2016	24969		Voided Check	0.00
09/22/2016	24970		Voided Check	0.00
09/22/2016	24971	13917 01	Accountemps/Robert Half Description: W/E 09/09/16 32 hrs-Senior Acct, W/E 09/09/16 19.5 hrs-Acct Clerk	1,557.05
09/22/2016	24972	19250 01	Air West Filtration Description: Sta 88: Nederman Repair	731.28
09/22/2016	24973	50042 01	Airgas National Carbonation Description: Comm Ctr Pool: CO2 552 lbs, Comm Ctr Pool: CO2-726 lbs 08/26/16	882.78
09/22/2016	24974	19304 01	AT&T Calnet 3 Description: 08/10-09/09/16 35819 Sta 89, 08/10-09/09/16 35820 Sta 88	38.72
09/22/2016	24975	04803 01	Blue Ribbon Personnel Services Description: W/E 08/28/16 357.25 hrs- .5 hrs OT, W/E 09/04/2016 372.5 hrs	13,732.38
09/22/2016	24976	17703 01	Bryan Shuler Description: Fire: Parmedic License Renewal Reim	250.00
09/22/2016	24977	02097 05	California Public Employee's Syst Description: October 2016 Health Insurance	12,131.93
09/22/2016	24978	19312 01	Cathie Urquhart dba Murals & Mor Description: Art Class 09/01-09/22/2016	63.00
09/22/2016	24979	00219 02	Churchill's Hardware Description: Comm Ctr: New Key, Sta 89: Key Copies, Sta 89: Pond Maint Parts	92.82
09/22/2016	24980	19318 01	D&P Entrprs Inc, dba Cresco Sac Description: Comm Ctr:Black Mats-Kitch/Wire Shlf	259.23
09/22/2016	24981	00045 01	De Lage Landen Description: Sta 88:Copier Cntrct 07/15-08/14/16, Sta 89:Copier Cntrct 09/01-09/30/16	242.96
09/22/2016	24982	19133 01	DSA Technologies, Inc Description: Oct 2016-Monthly IT Services	200.00
09/22/2016	24983	ONE01031	Ed Thibodeau Description: Morning Tai Chi	88.00
09/22/2016	24984	04024 01	EDC Sheriff's Department Description: Livescan Aug 2016-Comm Ctr	12.00
09/22/2016	24985	04383 01	Flying Ace T-Shirts Description: Rec: Softball Champion Shirts	318.37
09/22/2016	24986	03280 01	Foothill Auto Service, Inc. Description: CP Lake: '96 Bronco Fuel Pump/Filtr	538.87
09/22/2016	24987	00220 01	Gold Country Equipment Center Description: CP Lake: Weed Eater Repairs	191.52
09/22/2016	24988	08659-01	HealthSmart Benefit Solutions, Inc Description: October 2016 Vision Insurance	79.19
09/22/2016	24989	50330 01	Hillyard Inc. Description: Comm Ctr: Paper Towels	156.17



Accounts Payable Check Register

Date	Check	Vend ID	Name	Amount
09/22/2016	24990	50351 01	Hunt & Sons Description: Fire: Fuel Delivery 09/16/2016	938.69
09/22/2016	24991	18272 01	John Merry Description: Fire Training: Website Maintenance	95.00
09/22/2016	24992	10123 01	JS West Description: Comm Ctr: Propane 203.6 gal, Comm Ctr: Propane 1,021.2 gal	1,175.81
09/22/2016	24993	12372-01	Lincoln Aquatics Description: Comm Ctr Pool: Lqd Chlorine 155 gal	403.81
09/22/2016	24994	ONE01029	Lisa Watson Description: Birthday Party 09/10/2016	100.00
09/22/2016	24995	ONE01032	Lori Parlin Description: Morning Tai Chi, Morning Tai Chi - JP	98.00
09/22/2016	24996	ONE01028	Lynnee Boyes Description: Beginning Drawing 1	101.00
09/22/2016	24997	16500 01	Mary Cahill Description: Reimb July-Sept 21,2016 Mileage	229.23
09/22/2016	24998	ONE01030	Melinda Prentice Description: Cardio Barre Class	50.00
09/22/2016	24999	00395 03	PG&E Description: 08/17-09/15/16 4301 Creekside, 08/17-09/15/16 7533 Northview	269.19
09/22/2016	25000	18636 01	Rescue Training Institute, Inc. Description: CPR Class 09/06/2016, CPR Class 08/09 & 12/2016	315.00
09/22/2016	25001	ONE01033	Sandy Hollister Description: 1966 PHS Reunion	100.00
09/22/2016	25002	16453 01	Sign Banner Print Express Description: CleanUp Day/Yrd Sale/MommyMrkt	121.48
09/22/2016	25003	15672 01	SiteOne Landscape Supply Description: Bar J 15B: Irrigation Parts, Bar J15B: Irrigation Parts, CP Lake: Irrigation Parts	288.94
09/22/2016	25004	3213 02	St.of CA: Dept Industrial Relations Description: CmmCtr:Water Slide Inspection Fee	97.50
09/22/2016	25005	ONE01035	The Pines Healthcare Description: Company Party 09/17/2016	100.00
09/22/2016	25006	ONE01034	Timi Munizich Description: Modified Zumba	45.00
09/22/2016	25007	07612 02	U.S. Bank Description: Eagan: Training-Memory Cards, Eagan: Training Computer Cables, Eagan: Training-Computer Cables, Eagan: Trai	2,446.86
09/22/2016	25008	ONE01027	Vera Nicholas Description: Beginning Drawing 1	101.00
09/22/2016	25009	19160 01	Wex Bank Description: Fire: Fuel Purchase-On Location	435.71
09/22/2016	25010	17102 01	Wilkinson Portables, Inc. Description: Flag Football-Portable RR, CountryFest-Portable RR Christa	297.75



Accounts Payable Check Register

Date	Check	Vend ID	Name	Amount
09/22/2016	25011		Voided Check	0.00
09/22/2016	25012	19365 01	RBH Construction, Inc. Description: Northview Park Trails Project	30,020.00
09/23/2016	24929	01000-01	Public Employee's Union Local 1	32.44

Total Reconciled Checks: 0.00
 Total Reconciled Check Amount Paid: 0.00
 Total Unreconciled Checks: 113.00
 Total Unreconciled Check Amount Paid: 154,447.77
 Total Void Checks: 44.00
 Total Void Check Amount Paid: 32.44

SELECTION CRITERIA:

Check Date Range: 09/01/16 Through 09/30/16

Bank: OPR

Check Sort Option: Date Then Check

Check Status Option: Both Reconciled and Unreconciled Checks

Check Process Option: Both Good and Voided Checks

Pay Method: Both Direct Deposit & Checks



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

CAMERON PARK CSD

ACCOUNT NUMBER
STATEMENT DATE 09-22-16
TOTAL ACTIVITY \$ 3,099.92

000024101 01 AT 0.399 106481689315058 P

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

"MEMO STATEMENT ONLY"
DO NOT REMIT PAYMENT

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

Cardholder Date Approver Date

NEW ACCOUNT ACTIVITY					
POST DATE	TRAN DATE	TRANSACTION DESCRIPTION	REFERENCE NUMBER	MCC	AMOUNT
08-25	08-24	HARBOR FREIGHT TOOLS 284 ROCKLIN CA PUR ID: 03298118 TAX: 10.50	24231686238091032981185	5251	150.49
08-25	08-24	SQ *SHINGLE SPRINGS-CAMER CAMERON PARK CA PUR ID: 0001152921507361040568 TAX: 0.00	24692166237000463815180	8699	15.00
08-29	08-27	BAR*RACUDA T 408-3425400 CA PUR ID: 1522913 TAX: 0.00	24436546241008228444491	7372	50.00
09-05	09-02	MSFT * E02002LVKT 800-642-7676 NV PUR ID: 26903046 TAX: 0.00	24430996247091269030467	5045	77.80
09-05	09-03	ADOBE *CREATIVE CLOUD 800-833-6687 CA PUR ID: 00000000000000000000 TAX: 0.00	24610436248004011387778	5734	49.99
09-09	09-08	USA FOOTBALL 317-614-7750 IN PUR ID: 56643425 TAX: 0.00	24492156252715566434257	8398	2,559.27
09-12	09-09	TOGOS - CAMERON PARK CAMERON PARK CA PUR ID: 00000009624 TAX: 0.00	74269796254500772561839	5814	8.06 CR
09-12	09-09	TOGOS - CAMERON PARK CAMERON PARK CA	24269796254500772561750	5814	114.98
09-12	09-09	BR/TOGO'S #334769 Q35 CAMERON PARK CA	24431066254838000124947	5814	32.99
09-13	09-09	DOLLAR TREE GRANITE BAY CA PUR ID: TAX: 1.44	24445006257000393429519	5331	20.74
09-21	09-20	COLINA DE ORO SHINGLE SPR SHINGLE SPRIN CA	24013396264002754138414	5812	36.72

Default Accounting Code: GENERAL MANAGER, CPCSD			
CUSTOMER SERVICE CALL 800-344-5696	ACCOUNT NUMBER		ACCOUNT SUMMARY
	STATEMENT DATE 09-22-16	DISPUTED AMOUNT \$.00	PREVIOUS BALANCE \$.00
SEND BILLING INQUIRIES TO: C/O U.S. BANCORP SERVICE CENTER, INC U.S. BANK NATIONAL ASSOCIATION P.O. BOX 6335 FARGO, ND 58125-6335	AMOUNT DUE \$ 0.00 DO NOT REMIT		PURCHASES & OTHER CHARGES \$3,107.98
			CASH ADVANCES \$.00
			CASH ADVANCE FEE \$.00
			CREDITS \$8.06
		TOTAL ACTIVITY	\$3,099.92

Agenda Transmittal

DATE: October 19, 2016

FROM: Mary Cahill, General Manager

AGENDA ITEM #5: **2016-2017 PROJECT UPDATES**

RECOMMENDED ACTION: Receive and File

BUDGET ACCOUNT: N/A
BUDGET IMPACT: N/A

Below are projects the district is currently working on, in addition to the projects described at the September Board of Directors' meeting.

Meeting with Camerado School

Staff had a very productive meeting with Camerado School on October 6th. Topics discussed included after-school classes at the CSD, enlisting teachers to teach the classes and working with the leadership class. Discussion also included putting up parking signs asking school field users to park at school during special events.

Gold County Regional Chapter

The Gold Country Regional Chapter will be holding their quarterly workshop at the CSD on Wednesday, November 2nd. It will feature speaker Dr. Evelyn Sheffield, professor at California State University, Sacramento and California State University, Chico. She will discuss the challenges of hiring millennials.

Energy Audit

Staff, along with an energy services company, are reviewing utility and energy usage at the parks and facilities. This includes electric, water and propane/natural gas. Staff is also looking ahead at potential amenities that could be included at the parks at a future date, such as lighting, sports courts (such as bocce ball and basketball) and funding mechanisms (such as grants, incentives and bond options). When the internal research is completed, a presentation will come to the Board for review.

Website

Google Analytics –please Attachment A, a comparison of website statistics for September 2015 and September 2016.

Parks and Recreation Survey

There were 201 surveys completed and the survey asked the following:

- What parks people most visited?
- Comments on the facilities.
- Why did they visit the parks?
- Would you be interested in attending any of our Special Events, playing or participating in any of the following activities at our parks? (list provided)
- What other activities/service would you like to see added to the parks?
- Would you be interested in honoring a family member or loved on at one of our parks? (suggestions provided)

Below is a summary of the three pertinent questions asked in the survey.

Which parks do you visit the most?							
	CP Lake	Aquatic Center	Christa McAuliffe	Rasmussen	Gateway	Hacienda	Dave West
Total	186	169	76	63	41	20	13



Why do you visit these parks?

Reasons for visiting:

Sports related	56	Dog Related	19
"Sports"	17	"Dog"	10
Football	7	dog park	7
Baseball	7	Dog Event	2
Soccer	7	State of Park related	16
Tennis	7	Clean	10
Sport event	4	Safe	4
Pickleball	3	Bathroom	2
Basketball	2	Family fun	27
Swim Team	2	Kids	23
Aquatic Center Related	68	Picnics	4
Swim/swimming	38	Special Events, Classes, and Act	47
"pool"	16	Events	29
Water Polo	4	Activities	9
Lap Swim	3	Classes/W	9
Sharks/swimming	3	Walking/Running/Biking	31
"aquatic"	2	Walking	17
Aqua Sol	2	Trails	7
Lake Related	46	Biking	5
Lake	34	Running	2
Fishing	6		
Lagoon	4		
Boating	2		

Northview Trail

The drainage for private properties has been mitigated as a part of the trail project. The decomposed granite installation is in the process. The weather will delay current installation although the project is planned for completion by the end of October.

Tennis and Pickle Ball Courts at Cameron Park Lake

Staff is continuing to get proposals for resurfacing.

IT Review

The District is undergoing an IT review for the Community Center, Cameron Park Lake and Fire Station 89. Station 89 will be a priority as replacement and upgrades are needed at this facility.

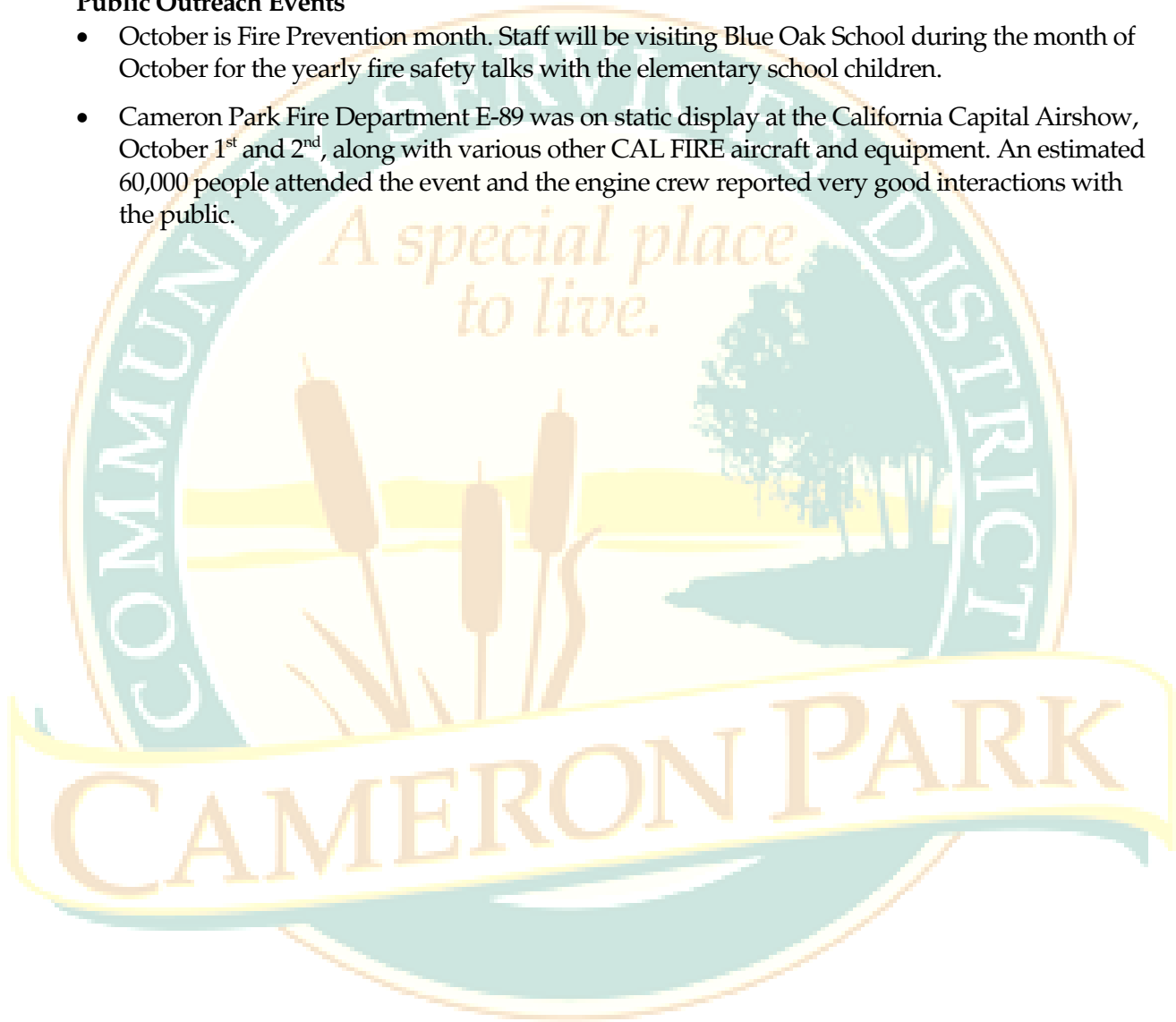
Cameron Park Fire Department

Capital Improvement Plan (CIP) Tier 1 Projects

Flooring/Reception area desk Station 88 – The reception desk will be designed and built by the cabinet shop at Growlersburg Conservation Camp. The cabinet shop also built the new EMS cabinets at station 89 that were part of FY 2015-16 CIP items. Staff are currently in the design process of the new desk, which was slowed due to fire season. This project should be started after the first of the year.

Public Outreach Events

- October is Fire Prevention month. Staff will be visiting Blue Oak School during the month of October for the yearly fire safety talks with the elementary school children.
- Cameron Park Fire Department E-89 was on static display at the California Capital Airshow, October 1st and 2nd, along with various other CAL FIRE aircraft and equipment. An estimated 60,000 people attended the event and the engine crew reported very good interactions with the public.

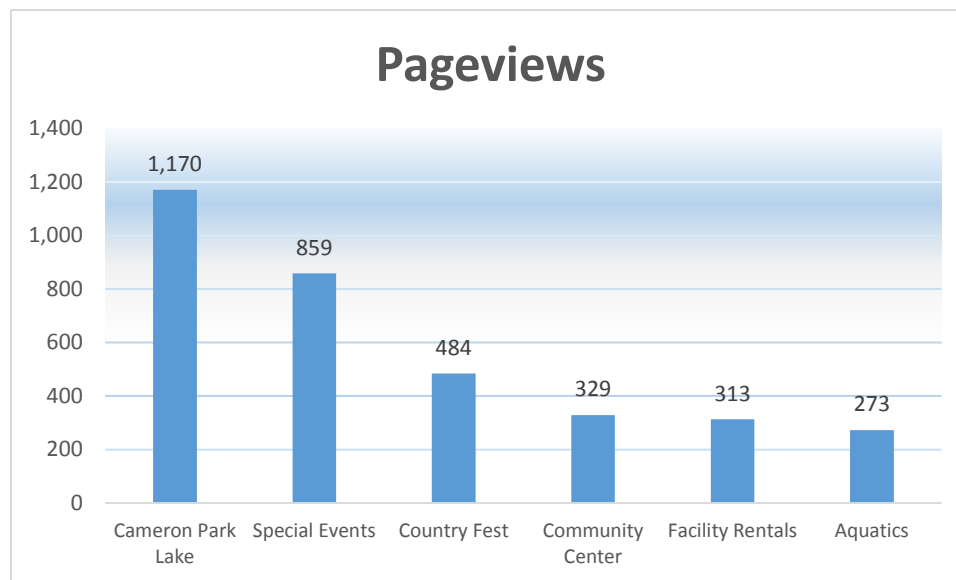


Summary of Google Analytics on the Cameron Park Community Services District Website

The information below compares the month of September 2015 to September 2016.

<i>Item</i>	2015	2016	Difference
<i>Sessions</i> ¹	2,301	5,555	+141%
<i>Users</i> ²	1,790	4,158	+132%
<i>Pageviews</i> ³	3,019	11,287	+274%
<i>Pages/Session</i> ⁴	1.31	2.03	+55%
<i>Time Per Session</i> ⁵	00:00:55	00:01:37	+76%

Below are the most visited web pages:



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

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

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

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

⁵ **Time per session** measures how long users spent on the website.

Agenda Transmittal

DATE: October 19, 2016

FROM: Mike Smith, Fire Battalion Chief

AGENDA ITEM #6: PUBLIC HEARING - SECOND READING AND ADOPTION OF ORDINANCE NO. 2016.10.19 – AN ORDINANCE OF THE CAMERON PARK COMMUNITY SERVICES DISTRICT FIRE DEPARTMENT ADOPTING THE 2016 EDITION OF THE CALIFORNIA FIRE CODE

RECOMMENDED ACTION: Receive, Discuss and Provide Second Reading and Adoption of Ordinance No. 2016.10.19 Adopting the 2016 Edition of the California Fire Code with a Board Poll Vote

BUDGET ACCOUNT: N/A

BUDGET IMPACT: N/A

A first reading of the ordinance was held at the regular Board of Directors' meeting on September 17, 2016. The ordinance was posted for review and is now coming back tonight for a second reading and adoption.

Attachment:

Exhibit A – Ordinance No. 2016.10.19

CAMERON PARK

ORDINANCE No.2016.10.19

AN ORDINANCE OF the Cameron Park Community Services District Fire Department
“CALIFORNIA FIRE CODE” WITHIN Cameron Park Community Service District Fire Department

BE IT ORDAINED BY THE BOARD OF DIRECTORS OF the Cameron Park Community Service District Fire Department. Also known as the Cameron Park Community Service District Fire Department as FOLLOWS:

AN ORDINANCE OF THE Cameron Park Community Service District Fire Department ADOPTING THE 2016 EDITION OF THE CALIFORNIA FIRE CODE, BASED UPON THE 2015 EDITION OF THE INTERNATIONAL FIRE CODE, REGULATING AND GOVERNING THE SAFEGUARDING OF LIFE AND PROPERTY FROM FIRE AND EXPLOSION HAZARDS ARISING FROM THE STORAGE, HANDLING AND USE OF HAZARDOUS SUBSTANCES, MATERIALS AND DEVICES, AND FROM CONDITIONS HAZARDOUS TO LIFE OR PROPERTY IN THE OCCUPANCY OF BUILDINGS AND PREMISES IN THE Cameron Park Community Service District Fire Department; PROVIDING FOR THE ISSUANCE OF PERMITS AND COLLECTION OF FEES THEREFORE; REPEALING ORDINANCE NO. 2013.12.18 OF THE Cameron Park Community Service District Fire Department AND ALL OTHER ORDINANCES AND PARTS OF THE ORDINANCES IN CONFLICT THEREWITH.

Be it ordained by the Board of Directors of the Cameron Park Community Service District Fire Department, also known as the Cameron Park Community Service District Fire Department:

- Section 1: **FINDINGS:**
- Section 2: **ADOPTION OF CODE:**
- Section 3: **CALIFORNIA FIRE CODE, AMENDMENTS:**
- Section 4: **ESTABLISHING LIMITS:**
- Section 5: **CONFLICT:**
- Section 6: **SEVERABILITY:**
- Section 7: **EFFECTIVE DATE AND PUBLICATION:**

SECTION 1: FINDINGS:

The Cameron Park Community Service District Fire Department makes certain changes (listed below) to the California Fire Code, 2016 Edition, pursuant to Health and Safety Code Section 13869.7, 17958.7 and 18941.5 during this code adoption process. Such changes are necessary because of local climatic, geological and/or topographic conditions, as specified by the Matrix attached at the end of this ordinance. The Cameron Park Community Service District Fire Department has adopted, pursuant to Section 18941.5 of the California Health and Safety Code, the findings of facts relative to these conditions by Resolution #2016-14 of the Cameron Park Community Service District Fire Department dated August 17, 2016.

These changes include amendments and additions to the California Fire Code in the following sections: 111.4, 503.2, 503.2.1, 503.2.5, 503.2.6, 503.4.2 thru 503.4.5, 507.5.1, 604.1.2, 903.2, 903.2.a, 903.2.b, 903.2.1, 903.2.C, 903.2.3, 903.2.4, 903.2.7, 903.2.9, 903.2.10, 907.2.a, 907.2.b, 907.2.c, 907.2.d, 5601.2, Table 6104.3 Footnote "d", 6112.1, 6112.2, 6112.3, 6113.1, 6113.2, Appendix B105.1, Table B105.1(1), B105.2, & Table 105.2. These changes are itemized in SECTION 2: ADOPTION OF CODE of this ordinance.

These changes also include the following CA Fire Code Sections and Appendices not adopted by the California State Fire Marshal; 101.1 thru 101.5, 102.6 thru 102.8, 102.10 thru 102.12, 103.1 thru 104.1, 104.3 thru 104.4, 104.6 thru 104.6.4, 104.8, thru 104.9.2, 104.10.1 thru 104.11.3, 105.2.3, 105.3.1 thru 105.3.2, 105.6.10, 105.6.17 thru 105.6.19, 105.6.28, 105.6.29 thru 105.6.37, 105.6.39 thru 105.6.44 105.7.17 thru 105.7.18, 106.1, 107.1 thru 108.3, 109.3.2 thru 109.4.1, 112.1, 113.1 thru 113.5, 113.6, 113.6.1, 302, 303.1 thru 303.9, 305.1-305.5, 307.1, thru 307.5, 308.1 thru 308.4.1, 403.1, 403.5 thru 403.12, 503, Appendix D104.1 thru D104.3, D105.1 thru D105.4, D106.1, D107.1, D107.2, Appendix F and N, based on the 2015 edition of the International Fire Code as published by the International Code Council.

SECTION 2: ADOPTION OF CODE:

That a certain document, three (3) copies of which are on file in the office of the Secretary of the Board of Directors of the Cameron Park Community Service District Fire Department, being marked and designated as the California Fire Code, 2016 edition, in its entirety, with the following amendments: 111.4, 503.2, 503.2.1, 503.2.5, 503.2.6, 503.4.2 thru 503.4.5, 507.5.1, 604.1.2, 903.2, 903.2.a, 903.2.b, 903.2.1, 903.2.C, 903.2.3, 903.2.4, 903.2.7, 903.2.9, 903.2.10, 907.2.a, 907.2.b, 907.2.c, 907.2.d, 5601.2, Table 6104.3 Footnote "d", 6112.1, 6112.2, 6112.3, 6113.1, 6113.2, Appendix B105.1, Table B105.1(1), B105.2, & Table 105.2; and the following CA Fire Code Sections and Appendices not adopted by the California State Fire Marshal: 101.1 thru 101.5, 102.6 thru 102.8, 102.10 thru 102.12, 103.1 thru 104.1, 104.3 thru 104.4, 104.6 thru 104.6.4, 104.8, thru 104.9.2, 104.10.1 thru 104.11.3, 105.2.3, 105.3.1 thru 105.3.2, 105.6.10, 105.6.17 thru 105.6.19, 105.6.28, 105.6.29 thru 105.6.37, 105.6.39 thru 105.6.44 105.7.17 thru 105.7.18, 106.1, 107.1 thru 108.3, 109.3.2 thru 109.4.1, 112.1, 113.1 thru 113.5, 113.6, 113.6.1, 302, 303.1-303.9, 305.1-305.5, 307.1, thru 307.5, 308.1 thru 308.4.1, 403.1, 403.5 thru 403.12, 503, Appendix D104.1 thru D104.3, D105.1 thru D105.4, D106.1, D107.1, D107.2, Appendix F and N, based on the 2015 edition of the International Fire Code as published by the International Code Council and the 2016 California Fire Code, be and is hereby adopted as the Fire Code of the Cameron Park Community Service District Fire Department, in the State of California regulating and governing the safeguarding of life and property from fire and explosion hazards arising from the storage, handling and use of hazardous substances, materials and devices, and from conditions hazardous to life or property in the occupancy of buildings and premises as herein provided; providing for the issuance of permits and collection of fees therefore; and each and all of the regulations, provisions, penalties, conditions and terms of said Fire Code on file in the office of the Cameron Park Community Service District Fire Department are hereby referred to, adopted, and made a part hereof, as if fully set out in this ordinance, with the additions, insertions, deletions and changes, if any, prescribed in Section 3 of this ordinance.

SECTION 3: CALIFORNIA FIRE CODE, AMENDMENTS:

The following Sections are hereby amended or added:

California Fire Code, Chapter 1 Amendments – Scope and Administration:

Section 105 - Permits

Section 105.6.28 of Chapter 1 of the Fire Code of the Cameron Park Community Service District Fire Department is amended to read as follows:

105.6.28 - LP Gas. An operational permit is required for:

1. Storage and use of LP-gas.

Exception: A permit is not required for individual containers with ~~500~~ 100-gallon water capacity or less or multiple container systems having an aggregate quantity not exceeding ~~500~~ 251 gallons serving occupancies in Group R-3.

Section 109 - Violations

Section 109.4 of Chapter 1 of the Fire Code of the Cameron Park Community Service District Fire Department is amended to read as follows:

Section 109.4 Violation penalties. Persons who shall violate a provision of this code or shall fail to comply with any of the requirements thereof or who shall erect, install, alter, repair or do work in violation of the approved construction documents or directive of the fire code official, or of a permit or certificate used under provisions of this code, shall be guilty of a misdemeanor, punishable by a fine of not more than \$1000.00 and/or by imprisonment not exceeding 6 months, or both such fine and imprisonment. Each day that a violation continues after due notice has been served shall be deemed a separate offense. (Health & Safety Code Section 13145 and 17995).

Section 111 - Stop Work Order

Section 111.4 of Chapter 1 of the Fire Code of the Cameron Park Community Service District Fire Department is amended to read as follows:

111.4. Failure to comply. Any person who shall continue any work after having been served with a stop work order, except such work as that person is directed to perform to remove a violation or unsafe condition, shall be liable to a fine of not less than \$500 or not more than \$1,000. (Health & Safety Code Section 13145 and 17995).

Section 113 – Fees

Sections 113.6 and 113.6.1 of Chapter 1 of the Fire Code of the Cameron Park Community Service District Fire Department are added to read as follows:

113.6 Permit, Plan Review and Inspection Fees. A schedule of fees adopted by the Fire District Board of Directors for Plan Review, Inspections and the issuance of Permits by the Fire District may be found in the most current Cameron Park Community Service District Fire Department fee schedule (Health & Safety Code 17951).

113.6.1 Cost Recovery Fees. Fire service fees may be charged to any person, firm, corporation or business that through negligence, violation of the law, or as a result of carelessness, is responsible for the cause of the Fire District to respond to the scene of an incident. A district board may charge a fee to cover the cost of any service which the district provides or the cost of enforcing any regulation for which the fee is charged. (Health and

Safety Code 13916). The fee shall not exceed the actual cost of suppressing the fire and/or responding to the scene of an incident.

California Fire Code, Chapter 5 Amendments – Fire Service Features

Section 503 - Fire Apparatus Access Roads

Section 503 of the CA Fire Code is **adopted in its entirety** as part of the Fire Code of the Cameron Park Community Service District Fire Department. Only the additions or amendments to Section 503 are listed below:

503.2 Specifications. All fire apparatus access roads shall be installed and arranged in accordance with Sections 503.2.1 through 503.2.8.

[California Code of Regulations, Title 19, Division 1, §3.05(a)] Fire Department Access and Egress. (Roads)

(a) Roads. Required access roads from every building to a public street shall be all-weather hard-surfaced (suitable for use by fire apparatus) right-of-way not less than 20 feet (6096 mm) in width. Such right-of-way shall be unobstructed and maintained only as access to the public street.

Exception: The enforcing agency may waive or modify this requirement if in his opinion such all-weather hard surfaced condition is not necessary in the interest of public safety and welfare.

503.2.1 Dimensions. For one and two family dwelling units (R3) applications, fire apparatus access roads shall have an unobstructed width of not less than 20 feet plus one-foot shoulder on each side, except for *approved* security gates in accordance with Section 503.6, and an unobstructed vertical clearance of not less than 15 feet.

For applications other than (R3), fire apparatus access roads shall have an unobstructed width of not less than 20 feet, plus one-foot shoulder on each side, except for *approved* security gates in accordance with Section 503.6, and an unobstructed vertical clearance of not less than 15 feet or as approved by the fire code official.

All Driveways, as defined by Title 14 SRA Fire Safe Regulations, shall be not less than 12 feet wide.

503.2.5 Dead ends. For one and two family dwelling units (R3) applications, dead-end fire apparatus access roads shall comply with Title 14 SRA Fire Safe Regulations and shall have a turnaround constructed at its terminus.

For applications other than (R3), dead-end fire apparatus access roads in excess of 150 feet (45 720 mm) in length shall be provided with an *approved* area for turning around fire apparatus.

503.2.6 Bridges and elevated surfaces. Where a bridge or an elevated surface is part of a fire apparatus access road, the bridge shall be constructed and maintained in accordance with the current El Dorado County Transportation Division bridge standard. Bridges and

elevated surfaces shall be designed for a live load sufficient to carry the imposed loads of fire apparatus. Vehicle load limits shall be posted at both entrances to bridges when required by the *fire code official*. Where elevated surfaces designed for emergency vehicle use are adjacent to surfaces which are not designed for such use, *approved* barriers, *approved* signs or both shall be installed and maintained when required by the *fire code official*.

503.4.2 Fire Apparatus Access Gates. Fire Apparatus Access Road Gates shall meet the standards identified in the Fire Department's Gate Standard.

Section 503.4.3 of the Fire Code of the Cameron Park Community Service District Fire Department is added to read as follows:

503.4.3 Roads from 20 to 29 feet in width. Fire apparatus access roads, 20 to 29 feet wide, shall be posted on both sides as a fire lane, with no parking allowed on either side of the roadway.

Section 503.4.4 of the Fire Code of the Cameron Park Community Service District Fire Department is added to read as follows:

503.4.4 Roads from 30 to 35 feet in width. Fire apparatus access roads, 30 to 35 feet wide, shall be posted on one side as No Parking, Fire Lane, with parking allowed only on the opposite side of the roadway.

Section 503.4.5 of the Fire Code of the Cameron Park Community Service District Fire Department is added to read as follows:

503.4.5 Roads 36 feet and greater in width. Fire apparatus access roads, 36 feet and greater in width, may allow parking on both sides of the roadway.

The Following Sections of the California Fire Code, Appendix D – Fire Apparatus Access Roads are adopted and amended to read as part of Chapter 5 as follows:

Section D104 - Commercial and Industrial Developments

D104.1 Buildings exceeding three stories or 30 feet in height. Buildings or facilities exceeding 30 feet or three stories in height shall have at least two means of fire apparatus access for each structure.

D104.2 Buildings exceeding 62,000 square feet in area. Buildings or facilities having a gross *building area* of more than 62,000 square feet shall be provided with two separate and *approved* fire apparatus access roads.

D104.3 Remoteness. Where two access roads are required, they shall be placed a distance apart equal to not less than one half of the length of the maximum overall diagonal dimension of the property or area to be served, measured in a straight line between accesses.

Exception: Fire apparatus roads cannot be installed because of location on property, topography, waterways, nonnegotiable grades or similar condition, and an approved alternative means of fire protection is provided.

Section D105 - Aerial Fire Apparatus Access Roads

D105.1 Where required. Buildings or portions of buildings or facilities exceeding 30 feet in height above the lowest level of fire department vehicle access shall be provided with *approved* fire apparatus access roads capable of accommodating fire department aerial apparatus. Overhead utility and power lines shall not be located within the aerial fire apparatus access roadway.

D105.2 Width. Aerial fire apparatus access roads shall have a minimum unobstructed width of 26 feet, exclusive of shoulders, in the immediate vicinity of any building or portion of building more than 30 feet in height.

D105.3 Proximity to building. At least one of the required access routes meeting this condition shall be located within a minimum of 15 feet and a maximum of 30 feet from the building, and shall be positioned parallel to one entire side of the building.

D105.4 Obstructions. Overhead utility and power lines shall not be located over the aerial fire apparatus access road or between the aerial fire apparatus road and the building. Other obstructions shall be permitted to be placed with the approval of the fire code official.

Section D106 - Multiple-Family Residential Developments

D106.1 Projects having more than 100 dwelling units. Multiple- family residential projects having more than 100 *dwelling units* shall be equipped throughout with two separate and *approved* fire apparatus access roads.

Section D107 - One- or Two-Family Residential Developments

D107.1 One- or two-family dwelling residential developments. Developments of one- or two-family *dwelling*s shall be provided with separate and *approved* fire apparatus access roads and shall meet the requirements of **D107.2 Remoteness**, when required by the Fire Chief.

Section 507 – Fire Protection Water Supplies

Sections 507.5.1 of Chapter 5 of the Fire Code of the Cameron Park Community Service District Fire Department are amended to read as follows:

Section 507.5.1 Where required. Where a portion of the facility or building hereafter constructed or moved into or within the jurisdiction is more the ~~400~~ 150 feet from a hydrant on a fire apparatus access road, as measured by an approved route around the exterior of the facility or building, on-site fire hydrants and mains shall be provided where required by the fire code official.

Exception: For Group R-3 and Group U occupancies, *equipped throughout with an approved automatic sprinkler system installed in accordance with Section 903.1*, the distance requirement shall be not more than 600 feet (183m).

California Fire Code, Chapter 6 Amendments – Building Services and System

Section 604 - Emergency and Standby Power Systems

Sections 604.1.2 of Chapter 6 of the Fire Code of the Cameron Park Community Service District Fire Department are amended to read as follows:

Section 604.1.2 Installations. Emergency power systems and standby power systems shall be installed in accordance with this code, NFPA 110 and NFPA 111. All buildings, other than one- and two-family dwelling units, and agricultural buildings not used for commercial purpose, with stand-by power shall have a shunt trip device that disconnects all power sources to the building, approved by the Fire Code Official. Existing installations shall be maintained in accordance with the original approval.

California Fire Code, Chapter 9 Amendments – Fire Protection Systems

Section 903 -Automatic Sprinkler Systems

Section 903.2 of Chapter 9 of the Fire Code of the Cameron Park Community Service District Fire Department is amended to read as follows:

903.2 Where required. Approved, NFPA 13 automatic sprinkler system shall be required and installed in all buildings or structures, greater than 3600 square feet, when constructed or relocated within the jurisdiction.

Exceptions:

1. One- and two-family dwelling units (R-3 Occupancies). (See Section R313 of the 2016 CA Residential Code that requires all one and two family dwellings to be equipped with an NFPA 13D sprinkler system)
2. Agricultural buildings, except any agricultural building which is used for commercial purposes (e.g. retails sales, food service, and/or special events)

Sections 903.2.a and 903.2.b of Chapter 9 of the Fire Code of the Cameron Park Community Service District Fire Department are added to read as follows:

903.2.a Status of existing buildings greater than 3,600 square feet. In existing buildings 3600 square feet or greater, other than one- and two-family dwelling units, and agricultural buildings not under Special Use Permit for commercial purposes, where the floor area of the building or structure is increased by an addition of more than thirty percent (30%) or 1,000 square feet, whichever is less, such building or structure shall be made to conform to Section 903.2.

903.2.b Status of existing buildings less than 3,600 square feet. In existing buildings 3,600 square feet or less, other than one-and two-family dwelling units, and agricultural buildings not under Special Use Permit for commercial purposes, where the floor area of the building or structure is increased to a total square footage over 3,600 square feet, by an addition of more than thirty percent (30%) or 1,000 square feet, whichever is less, such building or structure shall be made to conform to Section 903.2.

The following sections are amended by changing California Fire Code requirements to 3,600 square feet for fire sprinkler installation, as follows (the complete text of the section is not provided):

903.2.1	Group A	<u>All Group A</u> - 3,600 square feet or greater
903.2.c	Group B	<u>All Group B</u> - 3,600 square feet or greater
903.2.3	Group E	<u>All Group E</u> - 3,600 square feet or greater
903.2.4	Group F	<u>All Group F</u> - 3,600 square feet or greater *2,500 square feet or greater for manufacturing of mattresses and upholstered furniture
903.2.7	Group M	<u>All Group M</u> - 3,600 square feet or greater
903.2.9	Group S-1	<u>All Group S-1</u> - 3,600 square feet or greater *2,500 square feet for storage of mattresses and upholstered furniture
903.2.10	Group S-2	<u>All group S-2</u> - 3,600 square feet or greater

Section 907 – Fire Alarm and Detection Systems

Sections 907.2.a, 907.2.b and 907.2.c, 907.2.d of Chapter 9 of the Fire Code of the Cameron Park Community Service District Fire Department are added to read as follows:

907.2.a An approved fire alarm/detection system shall be installed in all buildings with a floor area less than 3,600 square feet.

Exceptions:

1. One and two family dwellings (R-3 Occupancies and other occupancies classified as “U”).
2. Agricultural buildings, except any agricultural building which is used for commercial purposes (e.g. retails sales, food service, and/or special events).
3. Buildings with a floor area less than 500 square feet may be exempt, as determined by the Fire Chief, based on building construction material and features, location, occupancy type, and distance to exposures.

907.2.b Status of existing buildings. In existing buildings without an approved automatic sprinkler system, other than one- or two-family dwelling units, agricultural building not under Special Use permit for commercial purposes where a fire alarm detection system does not exist and the floor area of the building or structure is increased or modified by more than thirty percent (30%) or 1,000 square feet, whichever is less, such building or structure shall

be made to conform to Section 907 when required by the Fire Chief. Buildings with a floor area less than 500 square feet may be exempt, as determined by the Fire Chief, based on building construction materials and features, location, occupancy type, and distance to exposures.

907.2.c Monitoring. All fire alarm detection systems shall be connected directly through and monitored by a U.L. approved central, proprietary or remote station service, which gives audible and visual signals at a constantly attended location. All sprinklered buildings shall be monitored.

907.2.d Type I Hood Installations. The requirement of installation, or replacement, of a Type I Hood System shall require a monitoring fire alarm system to be installed, or for the hood system to be connected to an existing Fire Alarm system for that building.

California Fire Code, Chapter 56 Amendments - Explosives and Fireworks

Section 5601.2 is amended as follows: Permits required.

Section 5601.2 of Chapter 56 of the Fire Code of the Cameron Park Community Service District Fire Department is amended to read as follows:

5601.2 – Permits required. Permits shall be required as set forth in Section 105.6 and regulated in accordance with this section. Where explosives permits are required, they shall be issued by the Fire Chief, or his/her representative, and the El Dorado County Sheriff's Department. Where fireworks permits are required, they shall be issued by the Fire Chief and the El Dorado County Board of Supervisors.

California Fire Code, Chapter 61 Amendments – Liquefied Petroleum Gases

Table 6104.3 Footnote "d" of Chapter 61 of the Fire Code of the Cameron Park Community Service District Fire Department is amended to read as follows:

6104.3 Footnote "d"- 500 gallons 251 gallons. Installation of DOT tanks, with setbacks from structures less than 10 feet, must be approved by the Fire AHJ.

Section 6112 is added as follows: High Elevation Liquefied Petroleum Gas Installations (4,000' and Above).

Section 6112 of Chapter 61 of the Fire Code of the Cameron Park Community Service District Fire Department is added to read as follows:

6112.1 Regulators. Two-stage regulator system shall be installed in accordance with manufacturer requirements.

1. Two stage regulator systems shall be installed on all LPG installations.
2. The first stage regulator shall be installed under the hinged gauge cover supplied with the tank. The atmospheric pressure aperture of the regulator shall be pointed downward. The first stage regulator shall be plumbed to the riser of the yard.

- pipng with soft copper tubing to allow flexibility should tank shifting occur. The riser from the yard piping shall be located not more than 3 inches (horizontally) from the walls of the tank.
3. The second stage regulator and riser pipe shall be installed under the eave of the building, as close as practicable to the building wall. This riser shall be securely supported/braced to the wall approximately 10 inches below the regulator so as to prevent bending of the pipe by lateral snow/ice loads.
 4. A protective cover, approved by the gas supplier and Building Official, shall be installed over the second stage regulator and securely supported to the ground or diagonally to the wall.
 5. The riser pipes for the yard piping shall not be imbedded in concrete. Concrete placed around such riser shall be held back at least 1 inch from all sides of the pipe.
 6. At the time of application for any building permit, which involves the installation of a LPG system, the applicant shall submit a LPG system plot plan in 3 copies (or digitally as PDF). The LPG plot plan shall include, but not be limited to, the tank location, proposed tank capacity in U.S. gallons, route of yard piping, location of the riser pipe at the building, property boundaries, an outline of all existing/proposed buildings on the lot and a depiction of the ridge line of any building to be supplied with LPG. This shall also be forwarded to the appropriate fire district to serve as a locator map in event of an emergency.
 7. Location of the centerline of LPG tanks shall be permanently marked by the use of snow stakes, one at each end. Such stakes shall be of sufficient height to be visible through anticipated maximum snow depth at the respective location. Installation and maintenance of these snow stakes is the responsibility of the LPG user.
 8. Propane appliances and accessories shall not be permitted in any new installation below the first floor or below grade, whichever is more restrictive.

Section 6112.2 of Chapter 61 of the Fire Code of the Cameron Park Community Service District Fire Department is added to read as follows:

6112.2 Vertical Riser Piping.

1. Minimum of Schedule 80 - iron piping.
2. Riser shall be within 3 inches horizontally of the tank.
3. Swing joints shall be installed above and below tank level to provide for the tank movement. (Street elbows shall not be used.)
4. A listed flexible riser constructed of copper or stainless steel tubing and protected by a steel covered sheathed material may be used instead of swing joints. The flexible alternative shall provide sufficient slack to allow for tank movement.

Section 6112.4 of Chapter 61 of the Fire Code of the Cameron Park Community Service District Fire Department is added to read as follows:

6112.3 Marking and Locations.

1. An approved sign shall be located directly above the riser shut off valve on the building in a visible location.
2. The liquefied petroleum gas supplier shall affix a weatherproof identification tag to the inside of the tank valve protecting cover. This tag shall contain the supplier's name and emergency telephone number.
3. Tank installation shall be permanently marked by a metal or wood material snow marker, with a minimum dimension of 2 inches by 2 inches. The snow marker shall be of

sufficient height to rise above the annual snow depth and shall be a minimum of 10 feet in height. The snow markers shall be painted yellow and located on opposite ends of the tank.

Section 6113 of Chapter 61 of the Fire Code of the Cameron Park Community Service District Fire Department is added to read as follows:

Section 6113.1 & 6113.2 of Chapter 61 of the Fire Code of the Cameron Park Community Service District Fire Department is added to read as follows:

6113.1 Permits and Plans. Permits shall be required and plans shall be submitted for all underground tank installations and approved by the Fire AHJ.

6113.2 Underground LPG Tank Ownership. Underground LPG tanks shall be prohibited from being sold to end-users and shall be retained by the LPG company under a lease-type system to ensure proper annual maintenance requirements are met and recorded.

Appendix B – Fire Flow Requirements for Buildings

Appendix B is adopted in its entirety, with the following amendments below:

Section B105.1, Table B105.1(1) of Appendix B of the Fire Code of the Cameron Park Community Service District Fire Department is amended to read as follows:

Table B105.1(1) – Required Fire-Flow for One- and two- family dwellings, Group R-3 and R-4 buildings and townhouses:

FIRE-FLOW CALCULATION AREA (square feet)	AUTOMATIC SPRINKLER SYSTEM (Design Standard)	MINIMUM FIRE-FLOW (gallons per minute)	FLOW DURATION (hours)
0 – 3,600	No automatic sprinkler system	1,000	1
3,601 and greater	No automatic sprinkler system	Value in Table B105.1(2)	Duration in Table B105.1(2) at the required fire-flow rate (<u>min. 2 hours</u>)
0 – 3,600	Section 903.3.1.3 of the CA Fire Code or Section 313.3 of the CA Residential Code	500 1,000	½ 1

3,601 and greater	Section 903.3.1.3 of the CA Fire Code or Section 313.3 of the CA Residential Code	1/2 value of Table B105.1(2) (<u>min. 1500 GPM</u>)	1 2
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Table B105.2 of Appendix B of the Fire Code of the Cameron Park Community Service District Fire Department is amended to read as follows:

Table B105.2 - Buildings other than one- and two- family dwellings, Group R-3 and R-4 buildings and townhouses:

AUTOMATIC SPRINKLER SYSTEM (Design Standard)	MINIMUM FIRE-FLOW (gallons per minute)	FLOW DURATION (hours)
No automatic sprinkler system	Value in Table B105.1(2)	Duration in Table B105.1(2)
Section 903.3.1.3 of the CA Fire Code	25% 50% of the value in Table B105.1(2) * (<u>min. 1500 GPM</u>)	Duration in Table B105.1(2) at the reduced flow rate
Section 903.3.1.3 of the CA Fire Code	25% 50% of the value in Table B105.1(2) *	Duration in Table B105.1(2) at the reduced flow rate

*No footnotes adopted

SECTION 4. ESTABLISHING LIMITS:

That the geographic limits referred to in certain sections of the Fire Code of the Cameron Park Community Service District Fire Department are hereby established as follows:

Sections 5704.2.9.6.1- Geographic limits in which flammable or combustible liquids in above-ground tanks outside of buildings is prohibited:

The limits, referred to in Sections 5704.2.9.6.1 of the Fire Code of the Cameron Park Community Service District Fire Department in which the storage of Class I flammable liquids or Class II combustible liquids in above- ground tanks outside of buildings is restricted, are hereby established as the limits of the Cameron Park Community Service District Fire Department, County of El Dorado.

The storage of Class I flammable liquids or Class II combustible liquids in above-ground tanks outside of buildings is allowed in an AHJ approved Commercial, Industrial Zone with a Special/Conditional Use Permit issued by the County of El Dorado.

Sections 5706.2.4.4 - Geographic limits in which flammable or combustible liquids in above-ground tanks is prohibited:

The limits, referred to in Sections 5706.2.4.4 of the Fire Code of the Cameron Park Community Service District Fire Department in which the storage of Class I flammable liquids or Class II combustible liquids in above- ground tanks is restricted, are hereby established as the limits of the Cameron Park Community Service District Fire Department, County of El Dorado.

The storage of Class I flammable liquids or Class II combustible liquids in above-ground tanks is allowed in an AHJ approved Commercial, Industrial Zone with a Special/Conditional Use Permit issued by the County of El Dorado.

Section 5806.2- Geographic limits in which storage of flammable cryogenic fluids in stationary containers is prohibited:

The limits referred to in Section 5806.2 of the Fire Code of the Cameron Park Community Service District Fire Department in which storage of flammable cryogenic fluids in stationary containers is prohibited are hereby established as the limits of the Cameron Park Community Service District Fire Department, County of El Dorado.

The storage of flammable cryogenic fluids in stationary containers is allowed in an AHJ approved Commercial, Industrial Zone with a Special/Conditional Use Permit issued by the County of El Dorado.

Section 6104.2 - Geographic limits in which storage of liquefied petroleum gases is to be restricted for the protection of heavily populated and congested areas:

The limits, referred to in Section 6104.2 of the California Fire Code, in which storage of liquefied petroleum gas in excess of an aggregate of 2,000-gallon water capacity is restricted, are hereby established as limits of the Cameron Park Community Service District Fire Department, County of El Dorado.

1. The storage of liquefied petroleum gas in excess of an aggregate of 2,000- gallon water capacity when located at least one-half (1/2) mile from property zoned or designated for residential use and at least one-half (1/2) mile from existing residential development with a density greater than one (1) dwelling unit per acre and at least one-half (1/2) mile from any hotel or motel is allowed when AHJ approved and a Special/Conditional Use Permit is issued by the County of El Dorado.
2. Dispensing within established limits. Within the limits established by law restricting the dispersion of liquefied petroleum gas for the protection of heavily populated or congested areas, the aggregate capacity of any one installation shall not exceed a water capacity of 2,000 gallons. The dispensing of liquefied petroleum gas in excess of an aggregate of 2,000- gallon water capacity when located at least one-half (1/2) mile from property zoned or designated for residential use and at least one- half (1/2) mile from existing residential development with a density greater than one (1) dwelling unit per acre and at least one-half (1/2) mile from any hotel or motel is allowed when AHJ approved and a Special/Conditional Use Permit is issued by the County of El Dorado.

SECTION 5: CONFLICT

That Ordinance No. 2016.10.19 of the Cameron Park Community Service District Fire Department, and all other ordinances or parts of ordinances herewith are hereby repealed.

SECTION 6: SEVERABILITY

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

SECTION 7: EFFECTIVE DATE AND PUBLICATION:

This Ordinance shall take effect thirty (30) days after its adoption. The Cameron Park Community Service District Fire Department Board Secretary is directed to publish this ordinance in a newspaper of general circulation in the District. In lieu of publication of the full text of the ordinance, a summary of the ordinance may be published by the by the Board Secretary within fifteen (15) days after its passage and a certified copy shall be posted in the office of the Cameron Park Community Service District Fire Department, pursuant to Government Code Section 36933(c) (1).

The above Ordinance was introduced at a meeting of the Board of Directors of the Cameron Park Community Service District Fire Department on the September 21st 2016 and it was then read for the first time. The Ordinance was read for the second time on the October 19th, 2016 and approved by the following vote:

PASSED AND ADOPTED by the Board of Directors of the Cameron Park Community Service District Fire Department this, 19th day of October, 2016.

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

Director Greg Stanton, President
Board of Directors

Mary Cahill
Secretary to the Board of Directors

2016 CFC Findings of Fact Matrix

<i>2016 CFC Amended Code Section</i>	<i>Adopted</i>	<i>Adopted as Amended</i>	<i>Finding</i>
111.4		X	Admin
503.2		X	Climatic/Geological/Topographical
503.2.1		X	Climatic/Geological/Topographical
503.2.5		X	Climatic/Geological/Topographical
503.2.6		X	Climatic/Geological/Topographical
503.4.2 through 503.4.5		X	Climatic/Geological/Topographical
507.5.1		X	Climatic/Geological/Topographical
604.1.2		X	Climatic/Geological/Topographical
903.2		X	Climatic/Geological/Topographical
903.2.a		X	Climatic/Geological/Topographical
903.2.b		X	Climatic/Geological/Topographical
903.2.1		X	Climatic/Geological/Topographical
903.2.c		X	Climatic/Geological/Topographical
903.2.3		X	Climatic/Geological/Topographical
903.2.4		X	Climatic/Geological/Topographical
903.2.7		X	Climatic/Geological/Topographical
903.2.9		X	Climatic/Geological/Topographical
903.2.10		X	Climatic/Geological/Topographical
907.2.a		X	Climatic/Geological/Topographical
907.2.b		X	Climatic/Geological/Topographical
907.2.c		X	Climatic/Geological/Topographical
907.2.d		X	Climatic/Geological/Topographical
5601.2		X	Geological/Topographical
Table 6104.3 Footnote "d"		X	Climatic/Geological/Topographical
6112.1		X	Climatic/Geological/Topographical
6112.2		X	Climatic/Geological/Topographical
6112.3		X	Climatic/Geological/Topographical
6113.1		X	Climatic/Geological/Topographical
6113.2		X	Geological/Topographical
Appendix B105.1		X	Climatic/Geological/Topographical
Table B105.1(1)		X	Climatic/Geological/Topographical
B105.2		X	Climatic/Geological/Topographical
Table 105.2		X	Climatic/Geological/Topographical
101.1 through 101.5	X		Admin
102.6 through 102.8	X		Admin
102.10 through 102.12	X		Admin
103.1 through 104.1	X		Admin
104.3 through 104.4	X		Admin
104.6 through 104.6.4	X		Admin
104.8 through 104.9.2	X		Admin
104.10.1 through 104.11.3	X		Admin
105.2.3	X		Admin
105.3.1 through 105.3.2	X		Admin
105.6.10	X		Admin
105.6.17 through 105.6.19	X		Admin
105.6.28	X		Admin

2016 CFC Findings of Fact Matrix

2016 CFC Amended Code Section	Adopted	Adopted as Amended	Finding
105.6.29 through 105.6.37	X		Admin
105.6.39 through 105.6.44	X		Admin
105.7.17 through 105.7.18	X		Admin
106.1	X		Admin
107.1 through 108.3	X		Admin
109.3.2 through 109.4.1	X		Admin
112.1	X		Admin
113.1 through 113.5	X		Admin
113.6	X		Admin
113.6.1	X		Admin
302	X		Admin
303.1 through 303.9	X		Climatic/Geological/Topographical
305.1 through 305.5	X		Climatic/Geological/Topographical
307.1 through 307.5	X		Climatic/Geological/Topographical
308.1 through 308.4.1	X		Climatic/Geological/Topographical
403.1	X		Climatic/Geological/Topographical
403.5 through 403.12	X		Climatic/Geological/Topographical
503	X		Climatic/Geological/Topographical
Appendix D104.1 through D104.3	X		Climatic/Geological/Topographical
D105.1 through D105.4	X		Climatic/Geological/Topographical
D106.1	X		Climatic/Geological/Topographical
D107.1	X		Climatic/Geological/Topographical
D107.2	X		Climatic/Geological/Topographical
Appendix F	X		Climatic/Geological/Topographical
Appendix N	X		Geological/Topographical

*Cameron Park
Community Services District*

Agenda Transmittal

DATE: October 19, 2016

FROM: Mary Cahill, General Manager

AGENDA ITEM #7: **COMPARISON FOR FISCAL YEAR 2016/17 GOALS**

RECOMMENDED ACTION: Receive, Discuss and Action as Appropriate

BUDGET ACCOUNT: N/A

BUDGET IMPACT: N/A

At the September 21st Board of Directors' meeting under Project Updates, staff referenced that they were working on a compilation of plans adopted by the Board. This summary identifies 2016/17 goals and includes the following documents:

- *Cameron Park Community Services District Marketing Plan (2015/16)*
- *Five-Year Forecast and Assessment (Fiscal Year 2017 – Fiscal Year 2021)*
- *Five-Year Strategic Plan 2016-2021*
- *Fire Department Master Plan and Capital Improvement Plan 2015-2016*
- *Goals 2016/17*
- *Capital Improvement Plan 2016/17*

See Attachment A.

Cameron Park Community Services District

Condensed Comparison of Fiscal Year 2016/17 Documents:

- *Cameron Park Community Services District Marketing Plan (2015/16)*
- *Five-Year Forecast and Assessment (Fiscal Year 2017 – Fiscal Year 2021)*
- *Five-Year Strategic Plan 2016-2021*
- *Fire Department Master Plan and Capital Improvement Plan 2015-2016*
- *Goals 2016/17*
- *Capital Improvement Plan 2016/17*

Increase Revenue			
Marketing and Program Plan	Five Year Forecast and Assessment	Five-Year Strategic Plan	Goals 2016/17
Increase revenue in Recreation Department programs and facility rentals by 5%. Increase sponsorships and use events to bring in revenue.	This model uses a 3% increase per year in revenue. Grants can fund one-time needs and not on-going programs. Continue efforts to seek cost effective changes and examine all sources of revenue enhancement.	Evaluate CC&R and Architectural Review fees.	Apply for more grants, seek additional partnerships/sponsors and funding sources, build on current sponsorships and evaluate property improvement fee schedule.

Enhance Relationships with the Community		
Marketing and Program Plan	Five-Year Strategic Plan	Goals 2016/17
Expand on community partnerships.	Strengthen Community Partnerships.	Continue to provide the highest level of customer service to every individual, every day and to enforce all CC&Rs in a timely, consistent, reasonable and non-discriminatory manner.

Increase Attendance			
Marketing and Program Plan	Five-Year Strategic Plan	Goals 2016/17	Capital Improvement Plan 2016/17
Increase class/program attendance by 5% using various events to promote classes and facilities.	Improve the image of the CSD, provide top-quality programs, increase marketing/public relations and volunteer involvement, increase facility rentals and identify new and diverse opportunities.	Explore new programs and events and identify trends, needs and desires. Make improvements to various parks. Complete analysis for park maintenance standards for parks and facilities and identify park improvements for return on investment. Continue monthly training sessions for maintenance staff in various work-related subjects. Work with GM to purchase discounted equipment 2017 CPRS Conference.	<ul style="list-style-type: none"> • Reseal tennis courts - \$45,000 • Gazebo Repairs and Improvements - \$15,000 • Resurface Christa McAuliffe parking lot - \$10,000 • Resurface Christa McAuliffe turf area - \$25,000 • Pool heater pump - \$6,000

Follow Top-Level Plans		
Five Year Forecast and Assessment	Five-Year Strategic Plan	Goals 2016/17
Update forecast annually. Monitor and refine, as needed, the Marketing Plan.	Continue to follow the existing top-level plans – GASB 45 Actuarial Valuation Report Update, Browning Reserve Study Update, Marketing and Program Plan Update. New plan - Five Year Forecast and Assessment (2017-2021).	Update, review and tie strategies goals, policies and implementation.

Establish a Reserve Fund		
Five Year Forecast and Assessment	Five-Year Strategic Plan	Goals 2016/17
Establish a reserve for on-time and /or contributions towards OPEB liabilities. Priority rank additional funding of its OPEB obligation, compared to other one-time needs. Establish a target cash-flow reserve of between 4-6 months.	Optimize reserve programs and address deferred maintenance needs.	Review District fund balances and assist the Board with reserve decisions.

Fire Service				
Five Year Forecast and Assessment	Five Year Strategic Plan	Fire Department Master Plan and Capital Improvement Plan 2015-2020	Goals 2016/17	Capital Improvement Plan 2016/17
Continue to assess the costs of Fire Services.	Maintain and improve Fire Prevention Program.	Define the scope for an updated Capital Improvement Plan including forecasting revenues. Identify and recommend the best ways to use an existing fire protection fund balance and funding options for the possible improvements. Analyze current levels of service, response times, station locations and adequacy, and related subjects. Address the scope and service impacts of a potential major development in Marble Valley. Recommend an implementation strategy.	Continue provide professional service to the community while maintaining personnel safety. Implement plans and studies. Fund department reserves to cover unforeseen costs and look for outside funding sources. Continue firefighter development and maintaining facilities and equipment. Continue and improve ongoing community event support and fire presentation programs. Increase utilization of explorer and resident programs. Continue the assistance by hire of development equipment to CAL Fire through local agreement.	<ul style="list-style-type: none"> Exterior paint for Station 89 - \$25,000 Upstairs bathrooms remodel continued for Station 89 - \$5,000 Flooring/Reception area desk for Station 88 - \$21,000 Hose for Stations 88 and 89 - \$5,000 Staffing for Weed Abatement Program - \$26,730 Front office counters at Station 89 - \$3,000 Mattresses at Stations 88 and 89 - \$10,000 Washer and dryer for Station 89 - \$2,200

Agenda Transmittal

DATE: October 19, 2016

FROM: Mary Cahill, General Manager

AGENDA ITEM #8: **GAMETIME PLAYGROUND EQUIPMENT GRANT**

RECOMMENDED ACTION: Receive, Discuss and Action at Appropriate

BUDGET ACCOUNT: N/A

BUDGET IMPACT: **Currently Unfunded**

Staff applied for a grant from GameTime for playground equipment in September. This is a matching grant where GameTime would match up to 100% of the grantee's amount for equipment with a list price of more than \$75,000. The Cameron Park Community Services District's (CPCSD) grant proposal was for \$75,000 which was the approximate list price of a custom system for Cameron Park Lake designed the GameTime representative. This would replace the current equipment.

Information has been received from GameTime that CPCSD has been awarded 100% matching grant funding for \$79,429 (the final list price of the system, not including tax and freight). The grant breakdown is as follows:

Total amount of grant	\$79,429.00
Matching funds from GameTime	(\$39,714.50)
Tax	\$2,978.59
Freight	\$5,400.00
Installation (estimate)	\$23,000.00
Demolition of old system (estimate)	\$5,000.00
Total amount to be pay by CPCSD	<u>\$76,093.09</u>

The due date to order this equipment is November 25th and full payment is due with the order. The equipment would be shipped by December 7, 2016.

There is already a location for the equipment at Cameron Park Lake. The current playground equipment is over 20 years old and safety is of primary concern. An equipment analyst will be assessing the condition of the current equipment in mid-October and a report be brought back to the Board at the November meeting for discussion.

The Board is under no obligation to accept this grant and purchase this equipment. Further information will be presented at the November Board meeting. Special thanks to staff J. R. Hichborn and Kathy Matranga-Cooper for their work on this grant.



Agenda Transmittal

DATE: October 19, 2016

FROM: Mary Cahill, General Manager

AGENDA ITEM #9: **OPEN SPACE AND SPECIAL USE PARK PERMITS**

RECOMMENDED ACTION: Receive and File

BUDGET ACCOUNT: N/A

BUDGET IMPACT: N/A

The Cameron Park Community Services District's (CSD's) open space areas are subject to the county's zoning ordinance matrix of allowed uses (see Attachment J). Currently the CSD is allowed to have a walking path and picnic tables but if additional recreational activities are desired, the CSD needs to apply for a special use permit with an attached site plan of the area describing the type of use the open space. All of the CSD's open space areas are unique. They vary in size from less than an acre to over 13 acres. Some are more accessible than others and some have protected wetland areas while others are more open for potential recreational opportunities. The one thing that they all have in common is that none of them have a special use permit that would allow the CSD to build structures or to hold any type of events. The open space areas are listed below.

Gateway Park (13.27 Acres)

Is located off of Cambridge Road and has three access points - Hillcrest, Cambridge and Gateway. The park has a decomposed granite trail that connects Hillcrest Drive to Cambridge Road. There is also a barbeque pit and a concrete picnic table. A walkthrough with Foothill Associates was conducted on May 10, 2016 for options regarding the development of the park and possible environmental impacts (see Attachment A).

Sandpiper (3.13 Acres)

Is located off of Bass Lake Road near Green Valley Elementary School. The property is undeveloped with no real access easement to the property.

Dunbar (.94 Acres)

Is located on the corner of Starbuck Road and Dunbar Road. The property is undeveloped.

Knollwood Park (6.5 Acres)

Is located off of Knollwood Drive. The park has a few drainage improvements installed by the CSDA. A walkthrough was conducted with Foothill Associates to explore possible options regarding the development of the park and possible environmental impacts (see Attachment B).

Royal Oaks Park (10.4 Acres)

Is located off of Country Club Drive and runs parallel with Royal Drive. The park has a walking path that leads from one end of the park to the other but does not connect anywhere. We currently lock this park up at dusk and open it every morning by 8:00 a.m.

Bonanza Park (12.6 Acres)

Is located directly behind Cameron Park Lake. There is one informal trail that we utilize for getting the conservation camp crew's trailer to the park during our fire fuel reduction prior to the Summer Spectacular.

Special Use Permits

Rasmussen Park

The special use permit for Rasmussen Park (S87-57) will allow the CSD to have two lit softball/soccer fields, an unlit basketball court and volleyball court, a playground structure, restroom facilities and lit walkways/parking lot. The noise level of the parks activities cannot exceed 55 DBA between the hours of 10:00 p.m. and 7:00 a.m. and cannot exceed 60 DBA between the hours of 7:00 a.m. and 10:00 p.m. The lights on the ball fields cannot exceed 70 feet and all lights must be turned off by an automatic timer by 9:30 p.m. The hours of operation for the park must be from 8:00 a.m. till 10:00 p.m.

Christa McAuliffe Park

The special use permit for Christa McAuliffe Park (S91-20) will allow the CSD to have a multi-purpose sports field, restroom facilities, sidewalks, a play structure and a community skate park. The transmission line easements must be clear of any structures and there must be a six foot high chain link fence along the south side of the park.

Cameron Park Lake

The special use permit for Cameron Park Lake (S37-11) allows the CSD to have a chlorinated swimming lagoon with three filtration tanks, tennis courts, a play structure, a volleyball court, restroom facilities, a walking trail and a gazebo. Water from the filtration system cannot be put into the main body of water.

Community Center

The special use permit for the Community Center (S05-0032) allows for an assembly hall, youth activity center, meeting rooms, class rooms, gymnasium, commercial kitchen and a competition swimming pool. The hours of operation are to be from 7:00 a.m. – 10:00 p.m.

TRANSMITTAL**June 14, 2016****TO:** Mary Cahill**WITH:** Cameron Park CSD**FROM:** Ed Armstrong**SUBJECT:** Gateway Park - CPCSD

Summary:

A walk through was conducted on 5/10/16 to review Gateway Park, a 13.3 acre neighborhood park containing a small parking area, an informal ball field with backstop, an informal trail network and relatively unimproved open space. With access points from Cambridge Road, Sterling Way, and Gateway Drive, this park has the potential to serve many neighborhoods. While the narrow linear shape of the park, the topography, and the presence of many oak trees limit its potential for traditional sports fields, other active uses, such as disc golf, an exercise course, and play areas are feasible.

Attendees:

- J.R. Hichborn (CPCSD – Park Supervisor),
- Ed Armstrong and Jerry Stacionis (Foothill Associates – Landscape Architect and Landscape Planner)

The project team met at 2:00 pm on May 10, 2016 at the small parking area on Cambridge Road.

J.R., Ed and Jerry walked the CSD property following unpaved footpaths from the east side Cambridge Road entrance heading west through the park to the detention basin located on Clemson Drive. We also toured the area north of the ball field along the linear portion of the park following unpaved footpaths until restricted by wet areas and vegetation. We concluded the visit by driving to the north side of the park and viewing potential trail tie-ins with Gateway Drive. Overall, we discussed potential trail connections/improvements, parking lot options and improvements, field improvements and the addition of playing fields and other amenities. The site visit concluded at 3:15 pm.

Observations: The following items were noted during the site walk:

1. Improvements to the existing ballfield require leveling the grade, installing a new backstop and infield. Leveling would not impact the existing creek which parallels Cambridge Road and runs along the west side of the ballfield, nor the drainage swale east of the ballfield and adjacent to Cambridge Road, but depending upon the amount of cut or fill, may require retaining walls.
2. The existing footpath connecting the Cambridge Road entrance to Clemson Drive should be improved to a paved Class I trail or stabilized DG pedestrian path using the existing bridge and trail alignment. This trail should be ADA accessible if possible. A second Class I paved trail or stabilized DG pedestrian pathway connecting the central portion of the park with Gateway Drive

is also recommended. This portion of the trail will run along potential wetlands adjacent to the existing creek. A wetland delineation and biological resources assessment will be needed to determine the magnitude of the potential impacts and best alignment for the trail.

3. The existing parking lot on Cambridge road should be improved through minor grade adjustments, asphaltic paving or the addition of road base, plus the installation of curbs.
4. Replacement of the previous play equipment and/or the installation of an exercise course or individual exercise stations along the paths should be considered for the central space. A small play or exercise area should be designed to work with the existing topography and shape of the park. This might require removal of some of the existing oak trees, which may require mitigation per El Dorado County's Oak Woodland Management Plan. Multigenerational exercise equipment would provide health benefits to a wide range of CPCSD residents, including the growing mature adult and senior population.
5. Given the existing topography, a bicycle 'pump trail' paralleling the main trail is a unique amenity that could fit the context of this park, if done carefully to manage potential erosion issues.
6. Due to existing topography and the abundance of oak trees, a disc golf course would also fit this site well. Disc golf is one of the recommended additions to facilities identified in the 2014 CPCSD Parks and Recreation Master Plan Update.
7. If the District desires additional parking at Gateway Park beyond that afforded on Cambridge Drive, retrofit of the detention basin on Clemson Drive to accommodate automobiles may be possible using a subsurface modular storage system to accommodate basin flows in high frequency (2-5 year) flood events without flooding the parking area. The lot could likely accommodate between 10 and 15 cars.

Recommendations: While the narrow linear shape of the park, the topography, close proximity to residential property, and the presence of many oak trees limit the potential for traditional sports fields, improvement and expansion of the trail system and the addition of other active uses such as disc golf, an exercise course, and play equipment are feasible. We recommend improvements based on observation items 1 -4 listed above. Items 5 through 7, while viable, are additional options for consideration at Gateway Park. Because this neighborhood park is easily accessible by bicycle or walking from the surrounding neighborhoods, the additional parking lot on Clemson Drive may not be needed.

The trail connection to Gateway Drive from the main part of the park may involve wetland impacts and will require significant vegetation management. We recommend a wetland delineation be performed on the CPCSD property to determine specific impacts and alignment options. This would ideally occur after additional vegetation management activities. Please note that consultation with California Department of Fish and Wildlife may be required prior to undertaking vegetation removal in the riparian zone of the creek. A conceptual alignment study could then be prepared once wetland boundaries have been identified.

Knollwood Park Summary

In April of 2016, Foothill Associates and staff did a walkthrough of the Knollwood Park to explore possible options for future development ideas. It was determined that in order to move forward, a few studies would need to be done to appropriately assess the Cameron Park Community Services District's (CSD's) options. Foothill Associates can prepare a biological resource assessment, a woodland assessment and an aquatic resource delineation. These studies will identify possible biological constraints that could keep the CSD from developing recreational activities in the area. Foothill Associates has provided the CSD with a not to exceed estimate of \$11,400 for these services.

Below is the recommended process for the assessment of Knollwood Park.

Biological Resource Assessment and Oak Woodland Assessment

Foothill Associates biologists shall review available materials regarding existing site conditions, biological resources, and wetlands (e.g. USGS topographic maps, NRCS soils maps, and California Natural Diversity Database) for the Knollwood Park site. Foothill Associates shall then conduct a field survey to identify dominant plant communities on the site, identify sensitive vegetation communities, and evaluate the potential for the site to support special-status plant and wildlife species. We will also map and evaluate the condition of oak woodlands on the project site. Upon completion of the field survey, a biological resources assessment shall be prepared that identifies biological resources and potential biological constraints, such as wetlands and oak woodlands, assesses of the likelihood of special-status species or habitats to be found on the project site, and provides recommendations for any further studies or permitting that may be required prior to development. The report will include a site and vicinity map, soil map, and map of biological communities and constraints. A draft report shall be submitted electronically to the client for review in PDF format. Upon completion of the review by the client, one hard copy and an electronic (PDF) copy of the final report shall be submitted to the client.

Aquatic Resource Delineation and Preliminary Jurisdictional Determination

Foothill Associates shall conduct a field aquatic resource delineation on the Knollwood Park site located in Cameron Park, California according to the 1987 U.S. Army Corps of Engineers (Corps) Wetland Delineation Manual, the Western Mountain, Valley, and Coast Regional Supplement, and applicable wetlands regulations. Upon completion of the field delineation, Foothill Associates shall prepare a preliminary map of wetlands and other waters of the U.S. on the site according to the requirements as specified in the 2016 minimum standards for conducting an aquatic resources delineation by the Sacramento District of the Corps of Engineers. The draft aquatic resources map and report will be provided electronically for client review in PDF format. Upon client approval a final copy of the Aquatic Resources Delineation Report will be prepared. At the client's direction, the aquatic resources delineation report and a request for preliminary jurisdictional determination shall be submitted to the U.S. Army Corps of Engineers.

Attachment B

If required, we will meet with Corps staff on site to review the aquatic resources mapping and provide any additional information that they request.

130.25.020 Matrix of Allowed Uses

Uses are allowed in Special purpose zones subject to the requirements of this Title as designated in Table 130.25.020 (Special Purpose Zones Use Matrix) below:

Table 130.25.020 – Special Purpose Zones Use Matrix

RFL: Recreation Facility-Low RFH: Recreation Facility-High TC: Transportation Corridor OS: Open Space	P Allowed use A Administrative permit required (130.52.010) TUP Temporary use permit required (130.52.060) CUP Conditional Use Permit (130.52.020) MUP Minor use permit required (130.52.020) TMA Temporary mobile home permit (130.52.050) — Use not allowed in zone				
USE TYPE	RFL	RFH	TC	OS	Specific Use Regulation
Agricultural					
Grazing	P	—	—	P	
Timber	P	—	—	CUP	
Recreation and Open Space					
Campground	CUP	CUP	—	—	130.40.100
Golf Course	CUP	CUP	—	CUP ¹	130.40.210
Hiking and Equestrian Trail	P	P	P	P	
Hunting/Fishing Club, Farm	A	A	—	A	
Hunting/Fishing Club, Farm Facilities	CUP	CUP	—	CUP	
Marina, motorized craft	CUP	CUP	—	—	
Marina, non-motorized craft	A	A	—	CUP	
Off-road Vehicle Recreation Area	CUP	CUP	—	—	

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USE TYPE	RFL	RFH	TC	OS	Specific Use Regulation
Parks: Day Use	P	P	—	CUP	
Nighttime Use	A	A	—	—	
Picnic Area	P	P	P	P	
Private Recreation Area	P ¹	P ¹	—	P ¹	
Recreational Vehicle Park	—	CUP	—	—	130.40.100
Resource Protection and Restoration	P	P	P	P	
River Put-in and Take-out	A	A	—	CUP	130.40.210
Ski Area	CUP	CUP	—	—	
Snow Play Area	A	A	—	CUP	
Special Events, Temporary	TUP	TUP	—	TUP	
Stable, commercial	A	A	—	—	130.40.210
Swimming Pool, public	A	A	—	—	
Tennis Court, public	A	A	—	—	
Trail Head Parking or Staging Area	A/CUP	A	A	A/ CUP	
Residential					
Employee Housing: Commercial Caretaker Permanent	A—	A	—	—	130.40.120
Temporary	TMA—	TMA	—	—	
Commercial					
Automotive and Equipment: Fuel Sales	CUP ²	CUP ²	—	—	
Commercial Recreation: Arcade	—	P	—	—	
Indoor Entertainment	A	P	—	—	
Large Amusement Complex	—	CUP ³	—	—	
Outdoor Entertainment	CUP	A	—	—	
Outdoor Sports and Recreation	A/CUP	A	—	—	130.40.210

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USE TYPE	RFL	RFH	TC	OS	Specific Use Regulation
Off Highway or Off Road Recreation Area	CUP	CUP			130.40.210.E
Contractor's Office	TUP	TUP	—	—	130.40.190
Food, Beverage & General Merchandise Sales	CUP	CUP	—	—	
Lodging Facilities: Guest Ranch	A	—	—	—	130.40.170
Health Resort and Retreat Center	A	A	—	—	
Hotels and Motels	—	CUP ³	—	—	
Seasonal Sales	—	A	A	A	130.40.220
Specialized Education and Training	—	CUP	—	—	130.40.230
Industrial					
Storage Yard: Equipment and Material Permanent	—	—	A	—	130.40.320
Temporary	—	TUP	TUP	—	
Mineral Exploration	A/ CUP	A/ CUP	—	—	Chapter 130.29
Mining, Subsurface	CUP	CUP	—	—	
Civic					
Community Services: Minor	CUP	CUP	—	—	
Transportation					
Intermodal Facility	—	CUP	P	—	
Parking Lot, Public	—	—	P	—	
Utility and Communication					
Communication Facilities	A/ CUP	A/ CUP	CUP	CUP	130.40.130
Public Utility Service Facilities: Intensive	—	—	CUP	CUP	130.40.250
Minor	P	P	CUP	CUP	
Wind Energy Conversion System	See Table 130.40.390.1 (WECS Use Matrix)				130.40.390

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USE TYPE	RFL	RFH	TC	OS	Specific Use Regulation
Notes: ¹ As part of an approved development plan or subdivision. ² Accessory to Off highway or off road vehicle recreational uses ³ In Community Regions, only.					

130.25.030 Special Purpose Zone Development Standards

Allowed uses and associated structures shall comply with the following development standards listed in Table 130.25.030 (Special Purpose Zone Development Standards), in addition to any other applicable requirements of this Title, unless a variance is obtained in compliance with Section 130.52.070 (Variance):

Table 130.25.030 – Special Purpose Zone Development Standards

	RFL	RFH	TC	OS
Minimum Lot Size	5 acres	20,000 sq. ft.	None	None
Setbacks: (in feet)				
Front and secondary front	50	50	None	50
Sides	50	50	None	50
Rear	50	50	None	50
Maximum Height (in feet)	35	35	None	25
¹ Lots that are created for access road, parking areas, common area landscaping and open space purposes are exempt from the area and width standards of the respective zones				

9 Implementation

The recommendations provided in this Master Plan address a wide variety of park facility, program and operational considerations. The plan is visionary in the sense that it includes recommendations for which funding and resources may not currently be available to implement. However, these recommendations are included so that they may be pursued as new opportunities arise and economic circumstances evolve over the next 10 years.



Boating and fishing at Cameron Park Lake

9.1 Costs and Priorities

The recommendations described in Chapter 7 are summarized in Table 17. While all of these recommendations are important for the future success of the CPCSD in meeting residents' park and recreation needs, relative priorities are assigned to guide the implementation process. Priorities as shown are only suggestions, and actual implementation sequence should be adjusted to reflect new opportunities, resources, and changing values of the community.

Recommendations that are ongoing refer to activities that should already be part of the regular operation of the CPCSD. Priority 1 recommendations are those that should be pursued within the next 3 years. These are generally important strategic initiatives or facilities for which there is a significant demand that can be readily accommodated on existing park sites. Priority 2 recommendations should generally be pursued in the next 5 years. These initiatives are also important, but do not require immediate action because associated needs are being met to some degree, or because they depend on the completion of Priority 1 actions. Priority 3 recommendations should be pursued within the next 10 years, and are generally dependent the completion of other recommendations.

Each recommendation is also classified as either an overhead or capital project. Overhead projects are those that would typically be completed by CPCSD staff as part of their job responsibility. Capital projects are those that will require outlay of funds to a contractor, supplier, or consultant to complete. While a significant number of the recommendations in this Master Plan are overhead projects, the estimated cost for the capital projects is about \$4.7 million dollars over the next 10 years. This does not include the costs for recommended property acquisitions since specific properties are not identified, and therefore these costs cannot be determined.

Table 17 - CPCSD Parks and Recreation Recommendations

	Priority	Type	Cost
Administration			
Fiscal Oversight and Planning	Ongoing	Overhead	Staff
Collaboration Leadership	1	Overhead	Staff
Marketing and Outreach	1	Overhead	Staff
Sustainability	Ongoing	Overhead	Staff
Accessibility	1	Overhead	Staff

CAMERON PARK COMMUNITY SERVICES DISTRICT PARKS AND RECREATION MASTER PLAN UPDATE 2014

	Priority	Type	Cost
Joint Use Agreements	1	Overhead	Staff
Volunteerism	1	Overhead	Staff
Planning			
Development Review	Ongoing	Overhead	Staff
Process for New Parks	Ongoing	Overhead	Staff
Standards for Quantity of Parks	Ongoing	Overhead	Staff
Updated Community Center Financial Study	2	Capital	\$ 10,000
Trails Master Plan	1	Capital	\$ 30,000
Pine Hill Preserve Implementation	2	Overhead	Staff
Historic Resources Study	2	Capital	\$ 18,000
Soccer Field Evaluation	2	Overhead	Staff
Programs			
Program Collaboration	1	Overhead	Staff
Community Wellness Initiative	1	Overhead	Staff
Mature Adult Programs	1	Overhead	Staff
Youth Programs	1	Overhead	Staff
Intergenerational Programs	2	Overhead	Staff
Low-Income Families	2	Overhead	Staff
Nature Experiences	2	Overhead	Staff
Other Focus Areas	3	Overhead	Staff
Transportation	2	Overhead	Staff
Existing Facility Repairs and Renovations thru FY 2023/24			
Community Center and Pool	Varies	Capital	\$ 979,669
Cameron Park Lake	Varies	Capital	\$ 939,512
Rasmussen Park	Varies	Capital	\$ 143,361
Christa McAuliffe Park	Varies	Capital	\$ 112,009
Hacienda Park	Varies	Capital	\$ 67,654
Eastwood Park	Varies	Capital	\$ 116,654
David West Park	Varies	Capital	\$ 43,627
Northview Park	Varies	Capital	\$ 77,997
New Facilities			
Baseball Field (1)	3	Capital	\$ 325,000
Softball Fields (4)	3	Capital	\$ 1,300,000
Soccer Fields (3)	3	Capital	\$ 225,000
Tennis Court (1)	3	Capital	\$ 100,000
Basketball Court (1)	3	Capital	\$ 60,000
Disc Golf Course (1)	1	Capital	\$ 15,000
Royal Oaks Park Trail and Signage	2	Capital	\$ 35,000
Pool Shade Shelter	1	Capital	\$ 15,000
Equipment Storage Lockers (3)	1	Capital	\$ 10,800
Skate Park Improvements	1	Capital	\$ 55,000
Dunbar Park Site Master Plan	2	Capital	\$ 7,500

	Priority	Type	Cost
Bonanza Park Site Master Plan	2	Capital	\$ 25,000
Sandpiper Park Site Master Plan	2	Capital	\$ 15,000
Gateway Park Master Plan	2	Capital	\$ 15,000
Acquisitions			
Green Valley Road Site	1	Capital	TBD
Southwest Area Site	3	Capital	TBD
Christa McAuliffe Park Expansion	2	Capital	TBD
David West Park Parcel Exchange	3	Capital	TBD
TOTAL:			\$ 4,741,783

9.2 Parks and Recreation Funding

Funding for CPCSD park facilities and recreation programs comes from several sources. Nearly two-thirds of the funding, about 63 percent, typically comes from the General Fund which includes property taxes. Recreation program fees account for about 17 percent, while facility use fees add another 13 percent. The balance comes from special events (6 percent) and scholarships (1 percent).³¹ Property tax revenues are relatively static, pending reassessments of property values and tax rates. Revenues from the other sources, however, can be increased in response to expanded marketing for programs, special events, and facility use. Increased revenues from these sources will be key to having adequate resources to implement many of the recommendations in this Master Plan. Other potentially important funding sources include park impact fees, grants, donations, and sponsorships.

9.2.1 Park Impact Fees

The CPCSD Board of Directors approved a Park Impact Fee Nexus Study in 2007 that establishes the legal and policy basis for assessing park impact fees on new development within the District.³² The proposed fees were subsequently adopted by the El Dorado County Board of Supervisors.³³ The fees include funding for park land acquisition and facilities so that the level of recreation service enjoyed by current CPCSD residents will not be eroded as new residents move into the community (Table 18).

Table 18 - CPCSD Park Impact Fees

Residential Use	Parkland Acquisition Fee per Unit	Park Facilities Fee per Unit	Total Park Impact Fee
Single-Family Detached	\$3,037	\$4,984	\$8,021
Single-Family Attached	\$2,248	\$3,690	\$5,939
Multi-Family Unit	\$2,325	\$3,816	\$6,141
Mobile Home Unit	\$1,503	\$2,467	\$3,970

Very shortly after the fees were adopted, a significant economic recession ensued that severely curtailed new residential development in the region and resulted in decreased real value for existing

³¹ Based on FY 2013/14 projections.

³² SCI Consulting Group. 2006. *Cameron Park Community Services District Park Impact Fee Nexus Study*.

³³ El Dorado County Board of Supervisors Resolution 178-2007.

homes. Housing starts and home prices are still not recovered to pre-recession levels although both are improving. Construction costs were initially depressed, but have begun to recover driven both by demand and inflationary factors. The current park impact fees should be revisited in several years if the economic recovery and trend towards increasing construction costs continues. This will be necessary to make sure fees collected are adequate to construct new park facilities that are on a par with existing facilities.

9.2.2 Grants

There are many grantors that provide funding for the type of park facilities and program recommendations included in this Master Plan. Typically grant funds may be used for parkland acquisition, planning, facility development, or to design and implement special pilot programs. These funds are usually one-time only and may not be used for maintenance of facilities.

Grantors include public agencies, private foundations, community organizations, and special interest groups. Successful grant applications are careful to match the project with the grantors' criteria. Since parks and recreation programs provide so many benefits, there are many ways to seek funding from alternate sources for any given project. For example, a trail project could be funded by grantors focused on transportation, wellness, or nature. Other keys to grant success include strong collaboration with community partners, in-kind contributions, and clear understanding about how the proposed project complements the community's overall recreation vision. If the multiple collaborative recommendations in the Master Plan are implemented, the CPCSD will not only be a stronger competitor for grants, but will also benefit from the grant awareness and experience of partner organizations.

Competition for grant funds from public recreation agencies has been especially fierce during the recession due to a lack of available taxes to support grants and the corresponding need for funding. Pursuing other non-recreation grant sources is a viable alternative strategy when specific projects can be aligned with the grantors' objectives.

In the last decade, a number of internet-based grant resource directories have been launched. These are efficient, easy to use tools that can quickly help identify possible funding sources. Information about more than one thousand grant programs from 26 federal grantor agencies is available at www.grants.gov. Searchable grant databases are also available from online publishers such as Houghton Mifflin Harcourt (<http://www.hmhco.com/>); foundations such as the Ford Foundation (<http://www.fordfoundation.org/grants/>); and subscription services such as Grant Select (<http://www.grantselect.com/>). It is important for CPCSD staff to implement a strategy for pursuing more grants either using permanent staff or contract resources.

9.2.3 Donations

Donations are contributions of funds, goods, or services from individuals, businesses, or organizations to benefit the CPCSD parks and recreation programs. People are more inclined to make a donation when they know how their donation will be used. There are many worthy projects that the CPCSD could promote as a way of encouraging targeted donations, ranging from scholarships for low-income children to specific facilities such as the shade shelters for the pool. Donations made through the Cameron Park Community Foundation, a 501(c)3, may also provide favorable tax benefits to the donor. Strategies to increase donations include better publicity for the Cameron Park Community Foundation (CPCF), and developing and promoting a catalog of projects for which targeted donations are sought. Older residents may also be inclined to make charitable donations to the CPCF part of their estate planning if this option were more widely promoted.

9.2.4 Sponsorships

Sponsorships differ from donations in that the sponsoring individual, business, or organization receives some form of public acknowledgment that has an image or advertising benefit for the sponsor. Typical sponsorships include signage at facilities, a logo on the District website, or advertisements in publications. Sponsorships should be encouraged when the sponsor's message is not in conflict with the mission of the CPCSD and if the acknowledgement can reasonably be integrated with facilities or events. As with donations, sponsorships could be increased by developing a catalog of sponsorship opportunities and presenting the catalog to potential sponsors via the District's website and in one-on-one meetings.

9.3 Current Staffing Levels

The ability of the CPCSD to implement recommendations in this Master Plan is heavily dependent on having an adequate number of staff with the right professional qualifications, training, and support. A significant number of the higher priority recommendations in this Master Plan are overhead projects that are expected to be implemented by administrative and recreation program staff. In addition, as new park facilities are added, additional maintenance staff will be needed to ensure these facilities are kept in safe and efficient operating condition.

Currently, the CPCSD employs 3 full-time recreation program staff, including a Recreation Supervisor, A Recreation Coordinator, and a Customer Service/Front Desk person. There are 7 full-time equivalent (FTE) positions that provide maintenance for park facilities, as well as other CPCSD landscape areas. These positions include a full-time Parks and Facilities Superintendent, full-time Parks Maintenance Supervisor, full-time Parks Maintenance Mechanic, full-time Maintenance Foreman, and 6 part-time Maintenance Workers. Management and accounting for all CPCSD staff and programs are provided by 2.5 FTEs, including a full-time General Manager, full-time Senior Accountant, and part-time Payroll Clerk and Web support.

It will be challenging for the current level of Recreation Program and Management staff to adequately support the full level of outreach, collaboration, marketing, and program development envisioned in this plan. It will be necessary to assign duties strategically, so that resources are optimized before considering whether or not to hire additional staff. This includes making sure that more senior staff are not tasked with duties that could be performed by staff with less experience. The strategic use of skilled volunteers where possible may be helpful in freeing up staff to pursue activities that require their unique expertise. When considering the addition of staff positions, the anticipated benefits the new positions will provide in terms of additional revenues and operational efficiencies should be carefully weighed against the increased staff costs.

Maintenance staff are less likely to be initially impacted by the recommendations in this Master Plan, as new facilities and park expansions will take at least several years to implement. The need for repairs and renovations to existing facilities as outlined in the Browning Reserve Study (Appendix C) is relatively steady until fiscal year 2017/18. At that time Cameron Park Lake, Christa McAuliffe Park, Hacienda Park, and Eastwood Park are all anticipated to need significant attention. Major renovations at Cameron Park Lake are anticipated the following year. While some of these repairs and renovations will be contracted out, CPCSD maintenance staff should be used where possible to reduce costs to the CPCSD.

9.4 Implementation Process

Implementation of this Master Plan will require an annual process of review and goal setting to determine which recommendations are realistic to pursue, based on available resources. This process should involve the CPCSD Board of Directors and staff, and include an assessment of the progress made towards the prior year's objectives, barriers to success, and new opportunities. The timing and specific implementation of all recommendations in the Master Plan are flexible, so that the CPCSD can respond to changing community dynamics, prior outcomes, and unanticipated circumstances.

Glossary

ACTIVE USE – A type of recreation use that typically includes developed facilities such as play grounds, sports fields, swimming pools, or gymnasiums.

CAPITAL IMPROVEMENT PLAN (CIP) - A financial plan of a local agency which is usually prepared each fiscal year, and which identifies the facilities to be improved/constructed, the budget amount necessary to do so, and the funding source(s).

CARRYING CAPACITY - The amount of use that land can support over a long period without damage to the resource. It is measured in terms of recreation use per time unit (usually a day or a year), and varies with the conditions of rain, topography, soil, climate and vegetative cover. It can be increased by protective measures that do not in themselves harm the resources.

CONCESSION AREA - That portion of the recreation area or facilities that is to be operated by private parties.

DAY USE - Recreation use of an area for one day or less. Day use may include participation in a number of recreation activities, e.g., picnicking, play, water sports, sightseeing, etc., but excludes overnight use.

DEDICATION - A process where a local agency requires a mandatory contribution of land or fees, usually within the process of subdividing land. For parks and recreation, Quimby is the most common form of land or in-lieu fee dedication.

DEVELOPMENT PLAN - A plan showing development proposals for a given park or portion thereof.

FLOODPLAIN - The areas subject to periodic flooding, usually defined by the frequency of flood events, such as the 10-year or 100-year floodplain.

GEOTOURISM – Visitation to a destination driven by unique natural or cultural characteristics of the destination.

JOINT-USE AGREEMENT - A formal agreement between a local agency and another agency, private individual or club that articulates the rights and responsibilities of each in the development, operation or administration of a particular park and recreation facility.

LANDSCAPE CORRIDOR - A linear strip or area, usually adjacent to a street or road, which is landscaped with turf, groundcover, shrubs, and/or trees, and may include pedestrian or bike paths.

LAND USE MAP - A map showing in a diagrammatic fashion the existing land use.

LAND USE PLAN - A plan showing in a diagrammatic fashion the proposed land uses.

LOOP TRAIL - A trail that returns the user to the original beginning point.

MASTER PLAN - The document guiding the development of a park or a series of parks on a regional/district scale.

MANAGEMENT PLAN - The controlling document that establishes direction for development, operation, programming, operations and maintenance of a park.

- MULTIUSE TRAIL** – A trail that is designed to support uses by several types of user groups, such as bicyclists, walkers, and/or equestrians.
- NATURAL AREA** - An area or entire park which is left generally undeveloped except for passive recreation use and provides access to nature as a recreation experience.
- OPEN SPACE** - An area that is left in its natural state for the protection of a resource such as oak forests or other environmental characteristic.
- PASSIVE USE** – A type of recreation use that typically needs only minimally developed or no developed facilities, such as hiking or nature photography.
- PERCENT (%) GRADE** - A figure used in determining the rise or fall of the ground. Vertical change (distance) divide horizontal distance = % grade.
- PHASING (PHASED DEVELOPMENT)** - The construction of recreation facilities in stages. The basis for phasing or phased development may be recreation demand (for types and/or numbers of facilities), availability of money, etc.
- PICNIC** - A type of recreation day use which includes at least one meal in the open air. Note: Picnic areas, picnic grounds, picnic sites, picnic units and picnic facilities are usually planned for either family use or group use. In general, the unmodified term "picnic" implies family use (or use by other than a large group). Consequently, the modifier "group" should be used if group use is planned.
- PICNIC AREA** - The portion of land surface within a recreation site designated or zoned for picnic use.
- PICNIC UNIT** - A group of facilities developed to accommodate picnic use.
- PLAY AREA** - A space, usually with play apparatus, and generally for children ages 2 to 13.
- PLAY FIELD** - Open play space for activities such as frisbee, softball, volleyball, football, etc.
- POTABLE WATER** - Water that can be used for drinking.
- QUIMBY DEDICATION** - A statute in the California Subdivision Map Act Section 66477 that allows a local agency to require the dedication of land or payment of in-lieu fees for parklands, usually at the time that a tentative subdivision map is filed.
- RECREATION** - An activity beyond that required for personal or family maintenance or for material gain, that is, for enjoyment rather than for survival.
- ACTIVE RECREATION AREA** - That portion of land and water surface that is designated for active recreation use and sports activities.
- RECREATION ELEMENT** - A non-mandated element of the General Plan of a local agency in California. Recreation Elements often provide standards and diagrams for how and where an agency will construct parks.
- RECREATION DEMAND** - The measured, implied or predicated ability and desire of the people in a designated recreation area to expend (exert) recreation in a designated recreation resource. It may be latent, as in an undeveloped area that would be used if it were developed. It may be expressed or measured in units of use plus units turned away.

RECREATION FACILITY - A specific structure or device built, installed, or established to accommodate recreation use; e.g., a gymnasium, playground, skateboard park, etc.

RECREATION SITE - A parcel of land within a recreation area that has recreation potential and is designated for recreation development and use. Does not imply specific development for the type of designated recreation use.

RECREATION USE - The occupation, utilization, consumption or enjoyment of a recreation resource, or of a particular part of a recreation resource.

RIPARIAN ZONE - An area adjacent to creeks and streams that usually harbor vegetation which rely on the semi-wet conditions found in a narrow strip along each side of these streams.

SERVICE AREA – A geographic area for which a specific park is intended to provide recreation resources to the residents therein.

TRAIL - A pathway or roadway designed and constructed to carry other than normal vehicular traffic. Use of a trail may be as restricted as is desired by the recreation operator. For example, hikers, equestrians, cyclists, or some combination may use a trail.

TRAILHEAD - A developed area that serves as the beginning point of a trail and includes typically parking, trail information, rubbish containers, potable water, and sanitary facilities.