

Cameron Park Community Services District
2502 Country Club Drive
Cameron Park, CA 95682



Budget and Administration Committee
Tuesday, September 5, 2023
6:30p.m.

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

Agenda

Members: Chair, Sidney Bazett (SB), Vice-Chair, Director Monique Scobey (MS)
Alternate Director Tim Israel (TI)

Staff: Jill Ritzman, Interim General Manager; Christina Greek, Finance/HR Officer

Meeting Cancelled

NOTE: Written staff update is following this notice of cancellation.



Agenda Transmittal

DATE: September 5, 2023

FROM: Jill Ritzman, Interim General Manager
Christina Greek, Finance/HR Manager

AGENDA ITEM: Administration Department Update

RECOMMENDED ACTION: Information only

The following is a bulleted list of updates from the Administration Department.

- **Fiscal Year 2023-2024 Final Budget**
The Fiscal Year 2023-2024 Final Budget, including the addition of a Recreation Coordinator and part-time Maintenance Worker, is posted on the CSD website under Quick Links.
- **California Special District Association Training Scheduled/Scholarships Secured**
Directors Wolfson, Israel and Scobey are attending CSDA Leadership Academy in October, most on scholarships. Christina Greek, Finance/HR Manager attended CSDA's Annual Conference on scholarship in August.
- **AP Triton Data Request**
Finance staff started gathering information for AP Triton regarding district and fire department revenues, expenditures and services. Projected completion is mid-September.
- **Audits Fiscal Years 2021-2022 and 2022-2023**
The Audit from Fiscal Years 2021-2022 is almost complete. Staff commenced preliminary audit work Fiscal Year 2022-2023 and will investigate an opportunity to have both audits conducted simultaneously. Audits should be completed by the end of the year, and presented to the Board of Directors for approval.
- **Special Funds and CIP**
Staff is determining fund balances to support the Park Improvement Plan now being reviewed by the Park and Recreation Committee, including Park Impact Fees, Quimby

Fees, Community Center Construction Warranty litigation funds, and State Park Grant funds. Fund balances for Fire Impact fees will be provided as part of the AP Triton data request. A Fiscal Year 2023-2024 budget for Fund 07/Fire Apparatus Rental Revenues will be developed due to Board of Directors commitments appropriated to this fund.

- Surplus Property/Equipment

Staff proposed to County Planning staff that CSD undeveloped park sites, Sandpiper and Knollwood, would be ideal sites to mitigate locally for oak trees instead of paying into a mitigation bank. If this effort fails, staff will seek a realtor to assist with disposing of Sandpiper, and discuss Knollwood park with the adjoining HOA. Staff is disposing of surplus vehicle through a website govdeals.com who hosts government surplus auctions.

- Implementation of SB1383

The CSD's Cal Recycle Electronic Annual Report was completed on August 1, 2023 per the deadline. Both El Dorado Disposal and County Environmental Health supported staff with information to submit the report.

Staff have met several times with El Dorado Disposal and County Environmental Health staff to understand the CSD's role and specific responsibilities in implementing SB1383. The CSD is considered a responsible, reporting agency. Outreach to apartments is occurring now. A letter has been sent to 60-70 apartment managers/owners to discuss particulars of implementation.

El Dorado Disposal SB1383 Update – outreach to apartments

El Dorado Disposal staff implemented 1383 requirements with residents and business owners in Cameron Park. Implementation to apartments began in August. There are 60-70 apartment accounts and 1,500 residents. This month, waste buckets were provided to property managers for distribution to residents; organics bin are located in the parking lot next to dumpster for organics. El Dorado Disposal staff will distribute educational bags to residents.

County and District staff will reach out to food distributors and producers (restaurants, grocery stores, farmer's markets) to ensure that contracts are in place for collection and distribution of food waste per SB1383 guidelines. An ordinance update and contract revision with El Dorado Disposal will be brought to Budget and Administration Committee and Board of Directors for approval.