

# Revised AGENDA

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



**Wednesday, October 18, 2017**      **6:30 p.m. Meeting**  
**Board will convene into Closed Session**  
**after Public Comment**

Board of Directors  
HOLLY MORRISON (HM), Vice-President  
Directors: MARGARET MOHR (MM), GREG STANTON (GS), ELLIE WOOTEN (EW),  
MONIQUE SCOBAY (MS)

## CALL TO ORDER

## ROLL CALL

## PUBLIC COMMENT

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

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

## CONVENE INTO CLOSED SESSION

- **CONSIDER CANDIDATE FOR GENERAL MANAGER**  
The Board will go into closed session to discuss the following item:
  - A. Employee Appointment, Employment, Evaluation or Discipline  
Title: General Manager  
Government Code Section 54957(b)(1)
  
- “Labor Negotiations” Government Code Section 54957.6

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

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

## 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.

# Revised AGENDA

## 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.

- a) A presentation by Steve Long asking the Board to consider adopting the following:  
**RESOLUTION TO COMBINE ALL PARCELS WITHIN THE CPCSD INTO ONE SINGLE LOCAL RESPONSIBILITY AREA BY THE STATE OF CALIFORNIA FOR FIRE PREVENTION FEES**  
*Recommended Action:* Receive, discuss and approve Resolution No. 2017-14

## OPEN FORUM

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

## BEGINNING OF CONSENT CALENDAR

1. **APPROVAL OF DRAFT CONFORMED AGENDAS**
  - a. Board of Directors Special Meeting, September 25, 2017
  - b. Board of Directors Special Meeting, October 7, 2017
  - c. Board of Directors Special Meeting, October 11, 2017
2. **STAFF REPORTS**
  - a. No Reportable Action
3. **FINANCIAL REPORTS**
  - a. Check Register
  - b. General Manager's Credit Card Activity (Interim General Manager will not have a credit card)

## 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. **PUBLIC HEARING TO CONSIDER ADOPTION OF THE CAMERON PARK COMMUNITY SERVICES DISTRICT FISCAL YEAR 2018 BUDGET**  
*Recommended Action:* Review and Consider Adopting the Draft Fiscal Year 2018 Budget for the Cameron Park Community Services District
6. **RECREATION/PARKS AND FIRE IMPACT MITIGATION FEE AGREEMENT WITH EI DORADO COUNTY FOR THE COLLECTION OF FEES ON BEHALF OF THE CAMERON PARK COMMUNITY SERVICES DISTRICT**  
*Recommended Action:* Receive, Discuss and, Subject to Review by General Counsel, Approve the Agreement with El Dorado County for the Collection of Impact Mitigation Fees Collected by the County on Behalf of the Cameron Park Community Services District.
7. **CAMERON PARK SIGN STANDARDS**  
*Recommended Action:* Consider, Review and Approve Cameron Park Sign Standards
8. **RESOLUTION OF THE BOARD OF DIRECTORS OF THE CAMERON PARK COMMUNITY SERVICES DISTRICT ESTABLISHING A RETENTION POLICY FOR CRITICAL JOB SKILLS**

# Revised AGENDA

*Recommended Action:* Receive, discuss and approve Resolution No. 2017-16

**9. REPORT BACK ITEMS TO THE BOARD OF DIRECTORS**

**10. 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

**11. COMMITTEE REPORTS**

- a. No Reportable Action from Committees.
- b. Standing Committee Appointments

**ADJOURNMENT**

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

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

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

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



Special Meeting  
Monday, September 25, 2017  
6:00 p.m. Closed Session  
Board will convene into  
Closed Session after  
Public Comment  
6:30 p.m. Special Meeting

Board of Directors  
HOLLY MORRISON (HM), Vice-President  
Directors: MARGARET MOHR (MM), GREG STANTON (GS), ELLIE WOOTEN (EW), MONIQUE SCOBEY (MS)

**CALL TO ORDER** - 6 p.m.

**ROLL CALL** – HM, MM, GS, EW, MS

**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.

*Motion to adopt the Agenda and approve the Consent Calendar.*  
*MM/GS – Motion passed*  
*Ayes – MM/HM/GS*  
*Noes – None*  
*Public Comment - 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.*

**CONVENE TO CLOSED SESSION**

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

- Employee Appointment, Employment, Evaluation or Discipline
  - Title: General Manager
  - Government Code section 54957(b)(1)

**RECONVENE TO OPEN SESSION AND REPORT OUT OF CLOSED SESSION** – 6:38 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.

**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.

- Standard for Signage Design in Cameron Park – Design Review Committee
  - Receive and File

**OPEN FORUM**

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*Gerald Lillpop, Bill Carey, Lydia Roseby, Dave Gelber, Barbara Rogers, Roberta Rimbault*

**BEGINNING OF CONSENT CALENDAR**

**1. APPROVAL OF DRAFT CONFORMED AGENDAS**

- a. Board of Directors Special Meeting, August 29, 2017
- b. Board of Directors Special Meeting, September 14, 2017
- c. Board of Directors Special Meeting, September 16, 2017
- d. Board of Directors Special Meeting, September 18, 2017
- e. Board of Directors Special Meeting, September 23, 2017

**2. CC&R ADVISORY COMMITTEE REQUEST FOR REFERRAL TO LEGAL COUNSEL – 2850 OSBORNE ROAD**

*Recommended Action:* Forward to Legal Counsel

**3. CC&R ADVISORY COMMITTEE REQUEST FOR REFERRAL TO LEGAL COUNSEL – 3436 MONTERO ROAD**

*Recommended Action:* Forward to Legal Counsel

**4. DISTRICT OFFICE HOURS BETWEEN CHRISTMAS AND NEW YEAR’S HOLIDAY 2017**

*Recommended Action:* The Board hereby adopts modified “Holiday Office Hours” closure: 11 a.m. to 4 p.m. for three days – Wednesday to Friday, December 27<sup>th</sup> – December 29<sup>th</sup>. A staff person will be in the front office during “Holiday Hours”. Community Center Maintenance staff will be on the site when the office is open.

**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.

**5. ITEMS REMOVED FROM THE CONSENT CALENDAR FOR DISCUSSION**

**6. PUBLIC HEARING TO CONSIDER ADOPTION OF FISCAL YEAR 2018 BUDGET**

*Recommended Action:* Review and Consider Adopting the Draft Fiscal Year 2018 Budget for the Cameron Park Community Services District

*Public Comment:* Bill Carey, Barbara Rogers, Felicity Wood, Gerald Lillpop, Roberta Rimbault, Dave Gelber

*Recommended action is subject to modification by the Board of Directors of the Preliminary Budget that is set for October 18, 2017 Public Hearing date for considering adopting the Cameron Park Community Services District 2018 Fiscal Budget.*

**7. FIRE AND EMERGENCY MEDICAL SERVICES REQUEST FOR PROPSAL**

*Recommended Action:* Consider Directing the Interim General Manager to Circulate the Subject Request for Proposal

*Motion for General Manager to Circulate the Subject Request for Proposal*

*GS/MM – Motion passed*

*Ayes – GS/MM, HM, EW*

*Abstain – MS*

*Noes - None*

*Public Comment: Barbara Rogers, Gerald Lillpop*

**8. REPORT BACK ITEMS TO THE BOARD OF DIRECTORS**

*None*

**9. 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.

**LAFCO – Director Morrison - *Status Quo***

*MM welcomed new members to the Board*

*GS also welcomed new Board members. Trucks 'n Tunes was great. Kudos to Tina and JR and team.*

*HM thanked all candidates for Board and thanked Interim General Manager for his help. Requested the Agendas be numbered in order from 1-100 instead of 2 of 7, etc.*

**ADJOURNMENT – 8:25 p.m.**

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

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



Saturday October 7, 2017                      10:15 a.m. Special Meeting  
Board will convene into  
Closed Session

Board of Directors  
HOLLY MORRISON (HM), Vice-President  
Directors: MARGARET MOHR (MM), GREG STANTON (GS), ELLIE WOOTEN (EW),  
MONIQUE SCOBAY (MS)

**CALL TO ORDER** – 10:15 a.m.

**ROLL CALL** – HM, GS, MM, EW, MS

**PLEDGE OF ALLEGIANCE**

**ADOPTION OF THE AGENDA**

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

*Motion to adopt the agenda:*

*MM/GS*

*Ayes – EW, MS, HM*

*Noes – None*

**DEPARTMENT MATTERS**

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

**1. INTERVIEW OF CANDIDATES FOR GENERAL MANAGER**

The Board will go into closed session to discuss the following item:

A. Employee Appointment, Employment, Evaluation or Discipline

Title: General Manager

Government Code section 54957(b)(1)

***Recommended Action:*** Interview General Manager Candidates

**ADJOURNMENT TO October 11, 2017** – 4:30 p.m.

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

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Conformed Agenda Prepared by:

\_\_\_\_\_  
*Patricia Cagle  
Cameron Park Community Services District*

Conformed Agenda Approved by:

\_\_\_\_\_  
*Director Holly Morrison, Vice President  
Board of Directors*





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

Wednesday October 11, 2017      5:30 p.m. Special Meeting  
Board will convene into  
Closed Session

Board of Directors  
HOLLY MORRISON (HM), Vice-President  
Directors: MARGARET MOHR (MM), GREG STANTON (GS), ELLIE WOOTEN (EW),  
MONIQUE SCOBAY (MS)

**CALL TO ORDER** - 5:30 p.m.

**ROLL CALL** – HM, GS, MM, EW, MS

**PLEDGE OF ALLEGIANCE**

**ADOPTION OF THE AGENDA**

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

*Motion to adopt the agenda:*

*MM/GS*

*Ayes – EW, MS, HM*

*Noes – None*

**DEPARTMENT MATTERS**

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

**1. INTERVIEW OF CANDIDATES FOR GENERAL MANAGER**

The Board will go into closed session to discuss the following item:

A. Employee Appointment, Employment, Evaluation or Discipline

Title: General Manager

Government Code section 54957(b)(1)

***Recommended Action:*** Interview General Manager Candidates

**ADJOURNMENT TO October 18, 2017 -**

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

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*Cameron Park  
Community Services District*

## **Agenda Transmittal**

**DATE:** October 18, 2017

**FROM:** Richard J. Ramirez, Interim General Manager

**AGENDA ITEM** RESOLUTION TO COMBINE ALL PARCELS WITHIN THE CAMERON  
PARK COMMUNITY SERVICES DISTRICT (CPCSD) INTO ONE SINGLE  
LOCAL RESPONSIBILITY AREA BY THE STATE OF CALIFORNIA FOR FIRE  
PREVENTION FEES

**RECOMMENDED ACTION:** Receive, Discuss, and Consider Resolution No. 2017-14

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**BUDGET ACCOUNT:** N/A

**BUDGET IMPACT:** N/A

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Cameron Park Community Services District provides fire services to all parcels within the Cameron Park Community Services District. Cameron Park Community Services District has been bifurcated between a Local Responsibility Area and a State Responsibility Area in administering the State of California's Fire Prevention Fee legislation.

Cameron Park Community Services District requests that all parcels within the Cameron Park Community Services District be consolidated into a single Local Responsibility Area by the State of California.

**RESOLUTION No. 2017-14  
of the Board of Directors  
of the Cameron Park Community Services District  
October 18, 2017**

**RESOLUTION TO COMBINE ALL PARCELS WITHIN THE CPCSD  
INTO ONE SINGLE LOCAL RESPONSIBILITY AREA BY THE  
STATE OF CALIFORNIA FOR FIRE PREVENTION FEES**

*WHEREAS*, the Cameron Park Community Services District Board receives property tax revenue from all parcels within the District, and

*WHEREAS*, the Cameron Park Community Services District uniformly provides fire services through a fully equipped and staffed Fire Department to all parcels within the Cameron Park Community Services District, and

*WHEREAS*, Cameron Park Community Services District has been bifurcated between a Local Responsibility Area and a State Responsibility Area in administering the State of California's Fire Prevention Fee legislation,

*NOW, THEREFORE, BE IT RESOLVED*, the Cameron Park Community Services District requests that all parcels within the Cameron Park Community Services District be consolidated into a single Local Responsibility Area by the State of California.

*PASSED AND ADOPTED* by the Board of Directors of the Cameron Park Community Services District at a regularly scheduled meeting held on the 18<sup>th</sup> day of October 2017, by the following vote of said Board:

**AYES:**

**NOES:**

**ABSENT:**

**ATTEST:**

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Director Holly Morrison, Vice President  
Board of Directors

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Interim General Manager Richard J. Ramirez  
Secretary to the Board

*Cameron Park  
Community Services District*

## Agenda Transmittal

**DATE:** October 18, 2017

**FROM:** Richard J. Ramirez, Interim General Manager

**AGENDA ITEM #5:** **PUBLIC HEARING TO CONSIDER ADOPTION OF FISCAL YEAR 2018 BUDGET**

**RECOMMENDED ACTION:**

1. Review the Final Draft Fiscal Year 2018 Budget for the Cameron Park Community Services District.
2. Subject to modifications by the Board of Directors consider adopting Resolution 2017-18 adopting the Cameron Park Community Services District Fiscal 2018 Year Budget.

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

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At the Special Meeting of the Cameron Park Board of Directors, August 29, 2017 the Board reviewed the draft Fiscal Year 2018 Budget. The Board again reviewed the Preliminary Budget again on September 23, 2017. Provided this final Draft Budget is approved, it would replace the continuing resolution approved by the Board in July.

The Budget reviews in July, August and September, the Board recognized that the District was experiencing operating deficits and they were structural in nature; in other words the District could not “grow out” of the deficit. Fortunately, the District has a General Fund Balance (a.k.a. reserves) that exceed 38% of your operating expenses for Fiscal Year 2018; provided this Budget is adopted as presented. This should provide ample time for the Board, Community and new General Mänge to develop a Deficit Elimination Plan so as to start rebuilding the reserves to deal with deferred maintenance, capital improvement and related investments.

To recap, during the August 29, 2017 Budget review, the Board confirmed the recommendations of the Budget and Administrator Committee. Based on the Committee’s deliberations, the attached budget was revised to reflect a reduction of \$75,000 in revenues (fire equipment reimbursements) and other minor changes on the expense side. Ultimately, the above modifications resulted in an increase of the deficit to \$320,311.

At the September 23, Special Meeting, the Board asked the General Manager to consider increasing rental income to be more in line with historical rental success and some other minor

expense modification. Likewise, the Board asked for the Fire Budget to be more in line with historical actual versus maximum contract amounts.

At the time, these changes should have resulted in a further decrease of the deficit. Unfortunately, there was a misplaced credit in the expense side of the Fire budget, resulting in the deficit growing by \$22,189 to \$342,500 vs the deficit reported in August of \$320,000. Regardless, the deficit remains manageable in light of two factors:

- Given the wild fire season, the equipment rental revenue is defiantly understated
- The sizable General Fund Reserve gives the Board ample time to develop a Deficit Elimination Plan

The District's financial position is in a far better condition than initially reported in May. The district continues to face, albeit manageable, a structural deficit. However, over time, it will erode the Districts significant Fund Balance (reserves). With the advent of a new General Manager the District should develop an outreach effort to elicit comments from the community how best to address the fact that operating expenses will eventually out-distance reserves. All things considered, the proposed plan for operations will maintain service levels and provide time for the Board to address the reoccurring deficits.

#### RECOMMENDATIONS:

1. Review the Preliminary Fiscal Year 2018 Budget for the Cameron Park Community Services District (see attachment A).
2. Subject to modifications by the Board of Directors consider adopting Resolution 2017-18 adopting the Cameron Park Community Services District Fiscal 2018 Year Budget.

**RESOLUTION No. 2017-18  
of the Board of Directors  
of the Cameron Park Community Services District**

**A Resolution adopting the Cameron Park Community Services District Fiscal  
Year 2018 Operating Budget**

*WHEREAS*, the adoption of the Fiscal Year 2018 Operating Budget was delayed due to the Fiscal Year 2016 Audit not being completed and the General Fund Balance (reserves) was not known; and

*WHEREAS*, since October 2016, the District stopped using its financial data processing system (FinTrac) for reasons that remain unclear, but seem to point to the fact that there was an understanding that the system was not going to be supported beyond December 2017, the passwords were frozen and the District was “locked out” of its accounting software; and

*WHEREAS*, given the assumed state of the accounting software, the District commence rebuilding the financial data system using Quick Books, a software system not recommended for public agencies to use by the auditing community; and

*WHEREAS*, after June of 2017 the District retained accounting professionals (CPA’s) to address the problems facing the finance office; and

*WHEREAS*, the District subsequently learned that the accounting data processing system was going to be supported until December of 2020, that the District was not “locked out” of the system and the district was able to jump start both the Fiscal Year Audits (2016 and 2017) and prepare a preliminary Budget; and

*WHEREAS*, the District did confirm it was operating in a deficit but one that it was manageable over time given the District has a General Fund Balance that exceeds the District’s operating expenses by 38%; and

*WHEREAS*, the District Operating Budget is balanced with the use of reserves;

*NOW THEREFORE BE IT RESOLVED*, that the District adopts Exhibit A, attached to this resolution and made part therein as the Cameron Park Community Services Fiscal Year Operating Budget

**AYES:**

**NOES:**

**ABSENT:**

**ATTEST:**

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Director Holly Morrison, Vice President  
Board of Directors

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Interim General Manager Richard J. Ramirez  
Secretary to the Board



Cameron Park Community Services District  
 Fiscal Year 2017-2018 Programmatic Budget - Draft

General Fund SUMMARY:		Audited	Adopted	Proposed
		Actual FY	Final Budget	Budget
		<u>2015-2016</u>	<u>FY 2016-17</u>	<u>2017-2018</u>
Beginning General Fund Balance 7/1		3,853,790	3,796,661	3,688,187
<b>Revenues</b>				
Property Taxes		3,595,879	3,626,569	3,879,151
Interest		3,121	7,500	7,000
Program Fees, Special Events and Facility Rentals		700,625	594,427	645,169
Intergovernmental -JPA		1,039,004	1,075,523	1,039,000
Reimbursement (rebates), Grants, Accounting Fee		-	7,000	-
Franchise Fees		160,367	160,000	161,000
Other Income		51,893	-	7,000
Fire Apparatus Equipment Reimbursement		-	-	75,000
<b>Total revenues and other sources:</b>		<u>5,550,889</u>	<u>5,471,019</u>	<u>5,813,320</u>
<b>Expenditures</b>				
Administration		472,481	463,540	458,575
Recreation		348,547	352,055	401,184
Community Center		609,388	550,070	604,600
Parks		756,877	669,279	609,211
Fire		3,420,725	3,591,919	4,082,250
<b>Total Expenditures:</b>		<u>5,608,018</u>	<u>5,626,863</u>	<u>6,155,820</u>
<b>Net Surplus (Deficit)</b>		<u>(57,129)</u>	<u>(155,844)</u>	<u>(342,500)</u>
Contingency				
Interfund Transfer		57129	108474	342500
<b>Net Change in General Fund Balance</b>		<u>(57,129)</u>	<u>(108,474)</u>	<u>(342,500)</u>
<b>Reserves</b>				
Economic Uncertainty Reserve				
Capital Replacement Reserve				
<b>Ending General Fund Balance</b>				
Unreserved, undesignated		<u>3,796,661</u>	<u>3,688,187</u>	<u>3,345,687</u>

\*Subject to further adjustment pending final internal audit

Cameron Park Community Services District - General Fund  
 Fiscal Year 2017-18 Budget  
 General Fund by Department

General Fund:	Community Center					Budget 6/30/2016	Audited 06-30-16	FY 2016-17 General Fund Budget	Proposed 2017-18
	Administration	Fire & JPA	Parks	Recreation	Community Center				
<b>Revenues:</b>									
Property Tax	\$ 247,831	\$ 2,792,458	\$ 659,311	\$ 179,551	\$ -	\$ 3,555,460	\$ 3,595,879	\$ 3,879,151	
Interest	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 3,125	\$ 7,000	
Recreation Program Revenue	\$ -	\$ -	\$ -	\$ 127,067	\$ 200,072	\$ 282,219	\$ 234,481	\$ 327,139	
Administration Process Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,500	\$ -	
JPA Reimbursements	\$ -	\$ 1,039,000	\$ -	\$ -	\$ -	\$ 1,056,705	\$ 1,039,004	\$ 1,039,000	
Grant Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	
Facility Use Revenue	\$ -	\$ -	\$ -	\$ 21,000	\$ 229,000	\$ 184,510	\$ 320,050	\$ 250,000	
Special Events	\$ -	\$ -	\$ -	\$ 35,030	\$ -	\$ 76,500	\$ 71,550	\$ 35,030	
Franchise Fees	\$ 161,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,367	\$ 161,000	
Other Income/Donations	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 7,000	
Sponsorships	\$ -	\$ 75,000	\$ -	\$ 21,000	\$ -	\$ 15,000	\$ 51,893	\$ 21,000	
Fire Apparatus Equipment Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Plan Review Fund 9	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total revenues</b>	<b>\$ 422,831</b>	<b>\$ 3,918,458</b>	<b>\$ 659,311</b>	<b>\$ 383,648</b>	<b>\$ 429,072</b>	<b>\$ 5,344,894</b>	<b>\$ 5,550,859</b>	<b>\$ 5,471,019</b>	
<b>Expenditures:</b>									
5000 Salaries - Permanent	\$ 152,000	\$ -	\$ 128,620	\$ 104,109	\$ 63,000	\$ 415,162	\$ 434,501	\$ 447,729	
5010 Salaries - Seasonal/PT/Funded	\$ 20,000	\$ -	\$ -	\$ 45,000	\$ 100,000	\$ 166,687	\$ 143,434	\$ 165,000	
5135 Health - Retired	\$ 23,000	\$ 39,462	\$ 43,667	\$ -	\$ -	\$ 115,188	\$ 69,373	\$ 106,121	
5130 Health & Dental Insurance	\$ 17,000	\$ -	\$ 11,575	\$ 25,000	\$ 12,000	\$ 102,591	\$ 63,048	\$ 65,575	
5140 Vision Insurance	\$ 300	\$ -	\$ 1,286	\$ 1,000	\$ 200	\$ 1,478	\$ 1,290	\$ 2,786	
5150 Retirement Benefits (active)	\$ 37,000	\$ 35,546	\$ 7,717	\$ 29,000	\$ 10,000	\$ 83,122	\$ 140,567	\$ 119,263	
5160 Workers' Compensation	\$ 1,100	\$ 1,400	\$ 6,431	\$ 2,500	\$ 2,100	\$ 7,790	\$ 7,825	\$ 13,531	
5180 FICA/Medicare Contribution	\$ 4,000	\$ -	\$ 3,215	\$ 5,600	\$ 4,000	\$ 19,312	\$ 16,572	\$ 16,815	
5190 UI/TT Contribution	\$ 2,500	\$ -	\$ 250	\$ 4,000	\$ 2,500	\$ 11,338	\$ 14,016	\$ 9,250	
<b>Total salaries and benefits</b>	<b>\$ 256,900</b>	<b>\$ 76,408</b>	<b>\$ 202,761</b>	<b>\$ 216,209</b>	<b>\$ 193,800</b>	<b>\$ 922,668</b>	<b>\$ 890,626</b>	<b>\$ 946,070</b>	
5209 Advertising/Marketing	\$ 1,600	\$ -	\$ 300	\$ 35,000	\$ 6,000	\$ 35,100	\$ 38,338	\$ 42,900	
5210 Agency Administration Fee	\$ 5,500	\$ 55,000	\$ 12,000	\$ 3,900	\$ -	\$ 75,043	\$ 77,199	\$ 76,400	
5215 Agriculture	\$ -	\$ -	\$ 6,000	\$ -	\$ 500	\$ 7,500	\$ 9,380	\$ 6,500	
5220 Audit & Accounting	\$ 20,000	\$ 5,000	\$ -	\$ -	\$ 6,000	\$ 25,000	\$ 25,445	\$ 25,000	
5221 Bank Charges	\$ 2,200	\$ -	\$ -	\$ 4,500	\$ -	\$ 12,000	\$ 14,183	\$ 12,700	
5230 Clothing/Uniforms	\$ -	\$ 2,500	\$ 1,750	\$ -	\$ 600	\$ 4,400	\$ 4,728	\$ 4,850	
5231 Computer Software	\$ 2,500	\$ -	\$ 1,200	\$ 7,700	\$ 3,500	\$ 12,700	\$ 10,926	\$ 14,900	
5240 Contractual Services - other	\$ 1,600	\$ -	\$ 1,300	\$ 1,300	\$ -	\$ 33,280	\$ 14,830	\$ 2,900	
5235 Contractual Services -Temporary Help	\$ 55,000	\$ 56,730	\$ 82,500	\$ 10,000	\$ 90,000	\$ 149,220	\$ 205,323	\$ 294,230	

Cameron Park Community Services District - General Fund  
 Fiscal Year 2017-18 Budget  
 General Fund by Department

General Fund:	Administration	Fire & JPA	Parks	Recreation	Community Center	Budget 6/30/2016	Audited 06-30-16	FY 2016-17 General Fund Budget	Proposed 2017-18
5236 Contractual Services - Provider	\$ -	\$ 3,624,070				\$ 3,254,054	\$ 3,000,373	3,285,016	\$ 3,624,070
Salary Savings - Contract									
5250 Directors Compensation	\$ 14,000					\$ 18,000	\$ 13,600	18,000	\$ 14,000
5260 EDC Department Agency	\$ 1,800	\$ 800	\$ 1,500	\$ 1,300		\$ 3,200	\$ 4,399	4,200	\$ 5,400
5265 Educational Material	\$ -		\$ 500		\$ 500	\$ 800	\$ 3,713	1,000	\$ 1,000
5275 Equipment-Minor/Small Tools	\$ 100	\$ 2,000	\$ 11,000	\$ 500	\$ 5,000	\$ 18,000	\$ 18,184	18,000	\$ 18,600
5282 Deposit Refund	\$ -						\$ 19,405	0	\$ -
5285 Fire & Safety Supplies	\$ -	\$ 1,500	\$ 1,500		\$ 800	\$ 2,900	\$ 3,319	2,900	\$ 3,800
5295 Fire Turnouts	\$ -	\$ 21,000				\$ 21,000	\$ 27,177	21,000	\$ 21,000
5296 Fire-Volunteer/Resident	\$ -	\$ 29,200				\$ 29,200	\$ 12,600	29,200	\$ 29,200
5300 Food	\$ -	\$ 1,000	\$ 1,000	\$ 2,500	\$ 1,000	\$ 6,100	\$ 5,559	4,400	\$ 5,500
5305 Fuel	\$ -	\$ 62,000	\$ 11,000			\$ 73,000	\$ 43,129	73,000	\$ 73,000
5310 Government Fees/Permits	\$ -	\$ 2,150	\$ 10,000		\$ 4,500	\$ 12,650	\$ 16,056	15,150	\$ 16,650
5315 Household Supplies	\$ 50	\$ 6,000	\$ 6,500			\$ 20,000	\$ 31,815	21,000	\$ 24,550
5316 Instructors	\$ -			\$ 22,000		\$ 67,000	\$ 86,110	60,700	\$ 84,000
5320 Insurance	\$ 3,000	\$ 22,000	\$ 19,000			\$ 73,000	\$ 61,904	60,000	\$ 54,000
5335 Legal Services	\$ 25,000			\$ 7,500	\$ 3,500	\$ 30,000	\$ 64,958	40,000	\$ 36,000
5345 Maintenance - Buildings	\$ -	\$ 11,000	\$ 6,000		\$ 17,000	\$ 28,000	\$ 32,022	44,200	\$ 34,000
5350 Maintenance - Equipment	\$ 400	\$ 25,000	\$ 15,000	\$ 1,000	\$ 18,000	\$ 47,500	\$ 54,990	52,100	\$ 59,400
5355 Maintenance - Grounds	\$ -	\$ 3,000	\$ 55,000		\$ 8,000	\$ 44,500	\$ 53,674	50,500	\$ 66,000
5360 Maintenance - Radios & Phones	\$ -	\$ 2,000				\$ 1,000	\$ 1,923	2,000	\$ 2,000
5365 Maintenance - Tires & Tubes	\$ -	\$ 12,000				\$ 10,000	\$ 12,294	12,000	\$ 12,000
5370 Maintenance - Vehicles	\$ -	\$ 20,000	\$ 10,000		\$ 500	\$ 25,000	\$ 32,452	30,000	\$ 30,500
5375 Medical Supplies	\$ -				\$ 200	\$ 200	\$ 316	200	\$ 200
5380 Memberships & Subscriptions	\$ 8,500	\$ 850	\$ 1,000	\$ 225		\$ 8,575	\$ 9,476	9,078	\$ 10,575
5385 Mileage Reimbursement	\$ 700				\$ 2,200	\$ 5,600	\$ 2,234	5,500	\$ 2,900
5400 Office Supplies	\$ 4,000	\$ 4,000	\$ 2,000	\$ 1,100	\$ 2,000	\$ 10,350	\$ 13,137	10,850	\$ 13,100
5405 Pool Chemicals	\$ -		\$ 28,000		\$ 25,000	\$ 65,000	\$ 61,488	56,029	\$ 53,000
5410 Postage	\$ 1,200	\$ 500		\$ 400	\$ 150	\$ 1,900	\$ 1,816	1,900	\$ 2,250
5415 Printing	\$ 125	\$ 350	\$ 500	\$ 500		\$ 1,350	\$ 638	1,350	\$ 1,475
5420 Professional Services	\$ 43,000	\$ 4,500	\$ 30,000	\$ 5,000	\$ 12,000	\$ 71,100	\$ 118,995	73,700	\$ 94,500
5421 Program Supplies	\$ -			\$ 7,250	\$ 13,500	\$ 24,100	\$ 26,637	14,050	\$ 20,750
5425 Publications & Legal Notices	\$ 1,000	\$ 300				\$ 650	\$ 1,596	1,300	\$ 1,300
5430 Radios	\$ -	\$ 500				\$ 500	\$ 484	500	\$ 500
5431 Refund-Activity	\$ -						\$ 20,469	0	\$ -
5435 Rent/Lease - Buildings	\$ 500		\$ 1,000	\$ 800	\$ 10,000	\$ 7,570	\$ 12,383	9,900	\$ 12,300
5440 Rent/Lease - Equipment	\$ 100		\$ 2,000	\$ 250		\$ 1,000	\$ 1,039	1,200	\$ 2,350

Cameron Park Community Services District - General Fund  
 Fiscal Year 2017-18 Budget  
 General Fund by Department

General Fund:	Administration	Fire & JPA	Parks	Recreation	Community Center	Budget 6/30/2016	Audited 06-30-16	FY 2016-17 General Fund Budget	Proposed 2017-18
5455 Staff Development	\$ 1,600	\$ 2,900	\$ 2,000	\$ 500	\$ 500	\$ 12,700	\$ 8,869	\$ 11,500	\$ 7,500
5470 Telephone	\$ 7,500	\$ 11,500	\$ 1,000	\$ 2,250	\$ 2,750	\$ 28,300	\$ 24,562	\$ 28,900	\$ 25,000
5480 Travel/Lodging	\$ 700	\$ 1,000	\$ -	\$ -	\$ -	\$ 2,000	\$ 800	\$ 2,000	\$ 1,700
5490 Utilities - Water	\$ -	\$ 12,000	\$ 30,200	\$ -	\$ 13,100	\$ 55,750	\$ 47,537	\$ 55,750	\$ 55,300
5492 Utilities - Electricity / Gas	\$ -	\$ 3,500	\$ 40,000	\$ -	\$ 80,000	\$ 145,300	\$ 146,912	\$ 145,300	\$ 123,500
5500 Vandalism	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 1,000	\$ 7,864	\$ 4,000	\$ 5,000
5466 Summer Spectacular	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000	\$ 50,911	\$ 52,000	\$ 52,000
5465 Special Events Expense	\$ -	\$ -	\$ -	\$ 17,500	\$ -	\$ 17,500	\$ 8,793	\$ 17,500	\$ 17,500
5501 Cal Fire In Kind Barter	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Total services and supplies	\$ 201,675	\$ 4,005,850	\$ 406,450	\$ 184,975	\$ 410,800	\$ 4,651,592	\$ 4,566,962	\$ 4,774,363	\$ 5,209,750
Expenditures:									
Salaries and employee benefits	\$ 256,900	\$ 76,408	\$ 202,761	\$ 216,209	\$ 193,800	\$ 922,668	\$ 890,626	\$ 996,500	\$ 946,070
Services and supplies	\$ 201,675	\$ 4,005,850	\$ 406,450	\$ 184,975	\$ 410,800	\$ 4,651,592	\$ 4,566,962	\$ 4,630,363	\$ 5,209,750
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,301	\$ 150,431	\$ -	\$ -
Fire Engine Lease/Purchase Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve for Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total expenditures	\$ 458,575	\$ 4,082,258	\$ 609,211	\$ 401,184	\$ 604,600	\$ 5,625,561	\$ 5,608,018	\$ 5,626,863	\$ 6,155,820
Total Revenues	\$ 422,831	\$ 3,918,458	\$ 659,311	\$ 383,648	\$ 429,072	\$ 5,344,894	\$ 5,550,889	\$ 5,471,019	\$ 5,813,320
Surplus/(Deficit)	\$ (35,744)	\$ (163,800)	\$ 50,100	\$ (17,536)	\$ (175,528)	\$ (280,667)	\$ (57,129)	\$ (155,844)	\$ (342,500)
Transfer In/(out) of General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,667	\$ -	\$ -	\$ 342,500
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (57,129)	\$ (155,844)	\$ -

Cameron Park Community Service District - Administration  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
For the Year ended June 30, 2016; Compared to Prior Fiscal Year ended June 30, 2015  
and the Annual Budget for FY 2017 & 2018

Administration (Dept. 1000)		Actual 6/30/2015	Budget FY 2015-16	Unaudited 6/30/2016	Annual Budget FY 2016-17	Proposed Annual Budget FY 2017-18
<b>Expenditures:</b>						
5000	Salaries - Permanent	\$ 102,120	\$ 146,273	\$ 155,422	\$ 156,000	\$ 152,000
5010	Salaries - Seasonal/PT funded	\$ 12,327	\$ 7,488	\$ 17,808	\$ 23,800	\$ 20,000
5135	Health - Retired	\$ 25,333	\$ 23,515	\$ 22,026	\$ 25,000	\$ 23,000
5130	Health & Dental Insurance	\$ 9,276	\$ 18,127	\$ 16,404	\$ 19,000	\$ 17,000
5140	Vision Insurance	\$ 187	\$ 274	\$ 304	\$ 300	\$ 300
5150	Retirement Benefits (active)	\$ 20,599	\$ 29,271	\$ 36,409	\$ 35,000	\$ 37,000
5160	Workers' Compensation	\$ 550	\$ 820	\$ 824	\$ 1,000	\$ 1,100
5180	FICA/Medicare Contribution	\$ 2,404	\$ 2,400	\$ 3,293	\$ 2,500	\$ 4,000
5190	UI/TT Contribution	\$ 963	\$ 1,302	\$ 2,239	\$ 1,400	\$ 2,500
	<b>Salaries &amp; benefits</b>	<b>\$ 173,759</b>	<b>\$ 229,470</b>	<b>\$ 254,730</b>	<b>\$ 264,000</b>	<b>\$ 256,900</b>
5209	Advertising/Marketing	\$ 582	\$ 600	\$ 548	\$ 600	\$ 1,600
5210	Agency Administration Fee	\$ 4,314	\$ 5,253	\$ 5,404	\$ 5,500	\$ 5,500
5215	Agriculture	\$ -	\$ -	\$ -	\$ -	\$ -
5220	Audit & Accounting	\$ 26,358	\$ 20,000	\$ 20,445	\$ 20,000	\$ 20,000
5221	Bank Charges	\$ 2,679	\$ 2,500	\$ 2,138	\$ 2,500	\$ 2,200
5230	Clothing/Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -
5231	Computer Software	\$ 2,021	\$ 2,000	\$ 2,723	\$ 2,000	\$ 2,500
5235	Contractual Services -Temp Help	\$ 129,701	\$ 33,280	\$ 32,299	\$ 37,440	\$ 55,000
5240	Contractual Service - other	\$ 27,365	\$ -	\$ -	\$ -	\$ 1,600
5250	Director Comp	\$ -	\$ 18,000	\$ 13,600	\$ 18,000	\$ 14,000
5260	EDC Department Agency	\$ 842	\$ 800	\$ 1,760	\$ 1,800	\$ 1,800
5265	Educational Material	\$ -	\$ 300	\$ -	\$ 300	\$ -
5270	Elections	\$ -	\$ -	\$ -	\$ 10,000	\$ -
5275	Equipment-Minor/Small	\$ 173	\$ 500	\$ 44	\$ 500	\$ 100
5300	Food	\$ 951	\$ -	\$ 1,299	\$ 700	\$ -
5305	Fuel	\$ 1,138	\$ 700	\$ -	\$ -	\$ -
5310	Government Fees/Permits	\$ 53	\$ -	\$ -	\$ -	\$ -
5315	Household Supplies	\$ -	\$ -	\$ 17	\$ -	\$ 50
5320	Insurance	\$ 2,619	\$ 3,000	\$ 2,874	\$ 3,000	\$ 3,000
5335	Legal Services	\$ 40,680	\$ 30,000	\$ 36,570	\$ 30,000	\$ 25,000
5340	Maintenance - Vehicle Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
5345	Maintenance - Buildings	\$ -	\$ -	\$ -	\$ -	\$ -
5350	Maintenance - Equipment	\$ 1,282	\$ 1,000	\$ 724	\$ 600	\$ 400
5355	Maintenance - Grounds	\$ -	\$ -	\$ 463	\$ -	\$ -
5360	Maintenance - Radios & Phones	\$ -	\$ -	\$ -	\$ -	\$ -
5365	Maintenance - Tires & Tubes	\$ -	\$ -	\$ -	\$ -	\$ -
5370	Maintenance - Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -
5375	Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
5380	Memberships & Subscriptions	\$ 5,881	\$ 7,000	\$ 8,367	\$ 7,500	\$ 8,500
5385	Mileage Reimbursement	\$ -	\$ 300	\$ 641	\$ 300	\$ 700
5395	Miscellaneous	\$ -	\$ -	\$ (44)	\$ -	\$ -
5400	Office Supplies	\$ 2,494	\$ 2,500	\$ 3,960	\$ 3,000	\$ 4,000
5410	Postage	\$ 766	\$ 1,000	\$ 1,122	\$ 1,000	\$ 1,200
5415	Printing	\$ 99	\$ 300	\$ 107	\$ 300	\$ 125
5420	Professional Services	\$ 1,144	\$ 42,500	\$ 77,071	\$ 42,500	\$ 43,000
5425	Publications & Legal Notices	\$ 288	\$ 400	\$ 986	\$ 1,000	\$ 1,000
5435	Rent/Lease - Buildings	\$ -	\$ -	\$ 457	\$ -	\$ 500

Cameron Park Community Service District - Administration  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
For the Year ended June 30, 2016; Compared to Prior Fiscal Year ended June 30, 2015  
and the Annual Budget for FY 2017 & 2018

	Actual	Budget	Unaudited	Annual	Proposed
Administration (Dept. 1000)	6/30/2015	FY 2015-16	6/30/2016	Budget FY 2016-17	Annual Budget FY 2017-18
5440 Rent/Lease - Equipment	\$ 38		\$ 96	\$ -	\$ 100
5455 Staff Development	\$ 139	\$ 4,200	\$ 1,558	\$ 4,000	\$ 1,600
5470 Telephone	\$ 2,216	\$ 2,400	\$ 7,251	\$ 6,000	\$ 7,500
5480 Travel/Lodging	\$ -	\$ 1,000	\$ 647	\$ 1,000	\$ 700
5486 Tuition	\$ -		\$ -	\$ -	\$ -
5490 Utilities - Water	\$ -		\$ -	\$ -	\$ -
5492 Utilities - Electricity / Gas	\$ 20		\$ -	\$ -	\$ -
5625 Capital Equipment	\$ 8,170		\$ (5,374)	\$ -	\$ -
<b>Total services &amp; supplies</b>	<b>\$ 262,014</b>	<b>\$ 179,533</b>	<b>\$ 217,755</b>	<b>\$ 199,540</b>	<b>\$ 201,675</b>
<b>Salaries &amp; benefits</b>	<b>\$ 173,759</b>	<b>\$ 229,470</b>	<b>\$ 254,730</b>	<b>\$ 264,000</b>	<b>\$ 256,900</b>
<b>Total expenditures</b>	<b>\$ 435,773</b>	<b>\$ 409,003</b>	<b>\$ 472,481</b>	<b>\$ 463,540</b>	<b>\$ 458,575</b>

Cameron Park Community Services District - Recreation  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
For the Year ended June 30, 2016; Compared to Prior Fiscal Year ended June 30, 2015

Recreation (Dept. 5000)		Actual 6/30/2015	Annual Budget FY 2015-16	Unaudited 6/30/2016	Annual Budget FY 2016-17	Proposed Annual Budget FY 2017-18
<b>Expenditures:</b>						
5000	Salaries - Permanent	\$ 66,631	\$ 82,005	\$ 78,049	\$ 82,005	\$ 104,109
5010	Salaries - Seasonal/PT funded	\$ 34,772	\$ 54,009	\$ 35,722	\$ 54,009	\$ 45,000
5135	Health - Retired	\$ -	\$ -	\$ -	\$ -	\$ -
5130	Health & Dental Insurance	\$ 25,333	\$ 29,866	\$ 20,953	\$ 29,866	\$ 25,000
5140	Vision Insurance	\$ 443	\$ 472	\$ 422	\$ 472	\$ 1,000
5150	Retirement Benefits (active)	\$ 16,332	\$ 16,418	\$ 21,934	\$ 16,418	\$ 29,000
5160	Workers' Compensation	\$ 990	\$ 1,476	\$ 1,483	\$ 1,476	\$ 2,500
5180	FICA/Medicare Contribution	\$ 3,770	\$ 5,362	\$ 3,707	\$ 5,362	\$ 5,600
5190	UI/TT Contribution	\$ 2,605	\$ 3,500	\$ 3,906	\$ 3,500	\$ 4,000
	<b>Salaries &amp; benefits</b>	<b>\$ 150,875</b>	<b>\$ 193,108</b>	<b>\$ 166,176</b>	<b>\$ 193,108</b>	<b>\$ 216,209</b>
						\$ -
5209	Advertising/Marketing	\$ 29,847	\$ 30,000	\$ 34,093	\$ 30,000	\$ 35,000
5210	Agency Admin	\$ 3,082	\$ 3,752	\$ 3,860	\$ 3,752	\$ 3,900
5220	Audit & Accounting	\$ -	\$ -	\$ -	\$ -	\$ -
5221	Bank Charges	\$ 2,121	\$ 3,000	\$ 4,247	\$ 3,000	\$ 4,500
5230	Clothing/Uniforms	\$ 874	\$ -	\$ -	\$ -	\$ -
5231	Computer Software	\$ 3,281	\$ 4,000	\$ 3,174	\$ 4,000	\$ 7,700
5235	Contractual Services - Temp Help	\$ 10,289	\$ -	\$ 6,358	\$ -	\$ 10,000
5240	Contractual Service Other	\$ -	\$ -	\$ -	\$ -	\$ 1,300
5250	Director Comp	\$ -	\$ -	\$ -	\$ -	\$ -
5260	EDC Department Agency	\$ 842	\$ 800	\$ 880	\$ 800	\$ 1,300
5265	Educational Material	\$ -	\$ -	\$ -	\$ -	\$ -
5270	Elections	\$ -	\$ -	\$ -	\$ -	\$ -
5275	Equipment-Minor/Small	\$ -	\$ 500	\$ 460	\$ 500	\$ 500
5282	Refund - Deposit	\$ 5,342	\$ -	\$ 2,575	\$ -	\$ -
5285	Fire & Safety Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
5300	Food	\$ 2,457	\$ 3,800	\$ 2,142	\$ 3,800	\$ 2,500
5305	Fuel	\$ -	\$ -	\$ -	\$ -	\$ -
5310	Government Fees/Perm	\$ -	\$ -	\$ -	\$ -	\$ -
5315	Household Supplies	\$ 146	\$ -	\$ -	\$ -	\$ -
5316	Instructors	\$ 17,208	\$ 16,000	\$ 25,827	\$ 16,000	\$ 22,000
5320	Insurance	\$ 7,428	\$ 8,500	\$ 6,922	\$ 8,500	\$ 7,500
5335	Legal Services	\$ -	\$ -	\$ 820	\$ -	\$ -
5350	Maintenance - Equipment	\$ 1,726	\$ 1,500	\$ 542	\$ 1,500	\$ 1,000
5380	Memberships & Subscriptions	\$ 248	\$ 225	\$ 185	\$ 225	\$ 225
5385	Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -
5395	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
5400	Office Supplies	\$ 875	\$ 900	\$ 974	\$ 900	\$ 1,100
5405	Pool Chemicals	\$ -	\$ -	\$ -	\$ -	\$ -
5410	Postage	\$ 258	\$ 400	\$ 395	\$ 400	\$ 400
5415	Printing	\$ -	\$ -	\$ 270	\$ -	\$ 500
5420	Professional Services	\$ 5,699	\$ 5,000	\$ 5,256	\$ 5,000	\$ 5,000
5421	Program Supplies	\$ 11,593	\$ 7,000	\$ 12,873	\$ 7,000	\$ 7,250
5425	Publications & Legal Notices	\$ -	\$ -	\$ -	\$ -	\$ -
5431	Refund - Activity	\$ 1,095	\$ -	\$ 7,572	\$ -	\$ -
5435	Rent/Lease - Bldgs	\$ 91	\$ -	\$ 800	\$ -	\$ 800
5440	Rent/Lease - Equip	\$ -	\$ 70	\$ 172	\$ 70	\$ 250
5455	Staff Development	\$ 309	\$ 1,500	\$ 60	\$ 1,500	\$ 500
5470	Telephone	\$ 3,735	\$ 2,500	\$ 2,199	\$ 2,500	\$ 2,250

Cameron Park Community Services District - Recreation  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
For the Year ended June 30, 2016; Compared to Prior Fiscal Year ended June 30, 2015

	Actual	Annual	Unaudited	Annual	Proposed
Recreation (Dept. 5000)	6/30/2015	Budget	6/30/2016	Budget	Annual
		FY 2015-16		FY 2016-17	Budget
					FY 2017-18
5480 Travel/Lodging	\$ -	\$ -	\$ -	\$ -	\$ -
5625 Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5466 Summer Spectacular	\$ 47,713	\$ 52,000	\$ 50,911	\$ 52,000	\$ 52,000
5465 Special Events Expense	\$ 3,850	\$ 17,500	\$ 8,793	\$ 17,500	\$ 17,500
<b>Total services &amp; supplies</b>	<b>\$ 160,108</b>	<b>\$ 158,947</b>	<b>\$ 182,359</b>	<b>\$ 158,947</b>	<b>\$ 184,975</b>
					\$ -
Salaries & benefits	\$ 150,875	\$ 193,108	\$ 166,176	\$ 193,108	\$ 216,209
<b>Total expenditures</b>	<b>\$ 310,983</b>	<b>\$ 352,055</b>	<b>\$ 348,535</b>	<b>\$ 348,547</b>	<b>\$ 401,184</b>



Cameron Park Community Services District - Community Center  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
For the Year ended June 30, 2016; Compared to Prior Fiscal Year ended June 30, 2015

Community Center (Dept. 7000)		Actual 6/30/2015	Annual Budget FY 2015-16	Unaudited 6/30/2016	Annual Budget FY 2016-17	Proposed Annual Budget FY 2017-18
<b>Expenditures:</b>						
5000	Salaries - Permanent	\$ 9,887	33,516	\$ 19,009	37,000	\$ 63,000
5010	Salaries - Seasonal/PT funded	\$ 66,631	105,190	\$ 89,904	99,000	\$ 100,000
5130	Health & Dental Insurance	\$ 4,344	13,143	\$ 3,750	15,000	\$ 12,000
5140	Vision Insurance	\$ -	188	\$ -	200	\$ 200
5150	Retirement Benefits (active)	\$ 3,109	6,755	\$ 9,210	4,500	\$ 10,000
5160	Workers' Compensation	\$ 1,100	1,640	\$ 1,647	2,000	\$ 2,100
5180	FICA/Medicare Contribution	\$ 5,005	8,550	\$ 6,980	9,000	\$ 4,000
5190	UI/TT Contribution	\$ 4,160	4,800	\$ 6,569	5,000	\$ 2,500
	<b>Salaries &amp; benefits</b>	<b>\$ 94,236</b>	<b>173,782</b>	<b>\$ 137,070</b>	<b>171,700</b>	<b>\$ 193,800</b>
5209	Advertising/Marketing	\$ 4,056	4,500	\$ 3,527	9,500	\$ 6,000
5210	Agency Administration Fee	\$ -	0	\$ -	0	\$ -
5215	Agriculture	\$ 640	1,500	\$ 225	1,500	\$ 500
5220	Audit & Accounting	\$ -	0	\$ -	0	\$ -
5221	Bank Charges	\$ 5,714	6,500	\$ 7,798	6,500	\$ 6,000
5230	Clothing/Uniforms	\$ 535	400	\$ 585	400	\$ 600
5231	Computer Software	\$ 2,362	3,000	\$ 3,209	3,500	\$ 3,500
5235	Temporary Help Contractual Service	\$ 121,421	91,720	\$ 87,018	91,720	\$ 90,000
5240	Contract Services - Other	\$ -	0	\$ 13,231	0	\$ -
5250	Director Comp	\$ -	0	\$ -	0	\$ -
5260	EDC Department Agency	\$ -	0	\$ -	0	\$ -
5265	Educational Material	\$ -	500	\$ -	500	\$ 500
5270	Elections	\$ -	0	\$ -	0	\$ -
5275	Equipment-Minor/Small	\$ 816	5,000	\$ 4,729	5,000	\$ 5,000
5285	Fire & Safety Supplies	\$ 1,048	1,000	\$ 665	1,000	\$ 800
5290	Fire Prevention & Inspection	\$ -	0	\$ -	0	\$ -
5282	Refund - Deposit	\$ 12,438	0	\$ 16,830	0	\$ -
5300	Food	\$ 19	300	\$ 841	300	\$ 1,000
5310	Government Fees/Perm	\$ 2,928	3,400	\$ 4,460	4,500	\$ 4,500
5315	Household Supplies	\$ 7,005	8,000	\$ 11,487	9,000	\$ 12,000
5316	Instructors	\$ 50,019	51,000	\$ 60,231	44,200	\$ 62,000
5320	Insurance	\$ 10,447	11,500	\$ 9,995	10,200	\$ 10,000
5335	Legal Services	\$ -	0	\$ 3,860	0	\$ 3,500
5345	Maintenance - Buildings	\$ 14,289	12,000	\$ 13,488	12,000	\$ 17,000
5350	Maintenance - Equipment	\$ 14,183		\$ 17,554		\$ 18,000
5355	Maintenance - Grounds	\$ 7,615	10,000	\$ 3,535	13,000	\$ 8,000
5360	Maintenance - Radio & Phones	\$ 288	1,500	\$ -	2,500	\$ -
5370	Maintenance - Vehicles	\$ 27	0	\$ 315	0	\$ 500
5375	Medical Supplies	\$ -	200	\$ -	0	\$ 200
5380	Memberships & Subscriptions	\$ -	0	\$ -	200	\$ -
5385	Mileage Reimbursement	\$ 6,020	5,200	\$ 1,593	0	\$ 2,200
5395	Miscellaneous	\$ -	0	\$ -	5,200	\$ -
5400	Office Supplies	\$ 698	1,800	\$ 1,313	1,800	\$ 2,000
5405	Pool Chemicals	\$ 29,856	35,000	\$ 22,750	28,900	\$ 25,000
5410	Postage	\$ -	0	\$ 103	200	\$ 150
5415	Printing	\$ 1	200	\$ -	0	\$ -
5420	Professional Services	\$ 4,198	6,000	\$ 11,675	8,000	\$ 12,000
5421	Program Supplies	\$ 8,587	17,100	\$ 13,663	6,800	\$ 13,500

Cameron Park Community Services District - Community Center  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
For the Year ended June 30, 2016; Compared to Prior Fiscal Year ended June 30, 2015

	Actual	Annual	Unaudited	Annual	Proposed
Community Center (Dept. 7000)	6/30/2015	Budget	6/30/2016	Budget	Annual
		FY 2015-16		FY 2016-17	Budget
					FY 2017-18
5425 Publications & Legal Notices	\$ -	0	\$ -	0	\$ -
5431 Refund - Activity	\$ 9,444	0	\$ 12,897	0	\$ -
5435 Rent/Lease - Bldgs	\$ 6,209	7,500	\$ 9,905	9,000	\$ 10,000
5440 Rent/Lease - Equip	\$ 463	0	\$ -	0	\$ -
5455 Staff Development	\$ -	500	\$ -	500	\$ 500
5470 Telephone	\$ 2,879	2,400	\$ 2,880	2,400	\$ 2,750
5480 Tuition	\$ -	0	\$ -	0	\$ -
5490 Utilities - Water	\$ 10,709	15,750	\$ 13,069	15,750	\$ 13,100
5492 Utilities - Electricity / Gas	\$ 61,083	78,300	\$ 78,325	78,300	\$ 80,000
5493 Utilities - Garbage	\$ -	0	\$ -	0	\$ -
5625 Capital Equipment	\$ -	12,801	\$ 35,531	6,000	\$ -
<b>Total services &amp; supplies</b>	<b>\$ 395,995</b>	<b>394,571</b>	<b>\$ 467,288</b>	<b>378,370</b>	<b>410,800</b>
<b>Salaries &amp; benefits</b>	<b>\$ 94,236</b>	<b>173,782</b>	<b>\$ 137,070</b>	<b>171,700</b>	<b>193,800</b>
<b>Total expenditures</b>	<b>\$ 490,230</b>	<b>568,353</b>	<b>\$ 609,388</b>	<b>550,070</b>	<b>604,600</b>

Cameron Park Community Services District - Parks  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
For the Year ended June 30, 2016; Compared to Prior Fiscal Year ended June 30, 2015

Parks (Dept. 4000)	Actual 6/30/2015	Annual Budget FY 2015-16	Soft Unaudited 6/30/2016	Annual Budget FY 2016-17	Proposed Annual Budget FY 2017-18
<b>Expenditures:</b>					
5000 Salaries - Permanent	\$ 157,521	\$ 153,368	\$ 176,994	\$ 154,000	\$ 128,620
5010 Salaries - Seasonal/PT funded	\$ -		\$ -	\$ -	\$ -
5135 Health - Retired	\$ -		\$ 7,885	\$ 26,000	\$ 43,667
5130 Health & Dental Insurance	\$ 40,394	\$ 41,455	\$ 21,940	\$ 42,000	\$ 11,575
5140 Vision Insurance	\$ 645	\$ 544	\$ 564	\$ 600	\$ 1,286
5150 Retirement Benefits (active)	\$ 35,193	\$ 30,678	\$ 37,468	\$ 34,000	\$ 7,717
5160 Workers' Compensation	\$ 1,650	\$ 2,460	\$ 2,471	\$ 2,900	\$ 6,431
5180 FICA/Medicare Contribution	\$ 2,502	\$ 3,000	\$ 2,591	\$ 3,200	\$ 3,215
5190 UI/TT Contribution	\$ 1,643	\$ 1,736	\$ 1,302	\$ 1,800	\$ 250
<b>Salaries &amp; benefits</b>	<b>\$ 239,549</b>	<b>\$ 233,241</b>	<b>\$ 251,215</b>	<b>\$ 264,500</b>	<b>\$ 202,761</b>
5209 Advertising/Marketing	\$ -		\$ 169	\$ -	\$ 300
5210 Agency Administration Fee	\$ 43,145	\$ 13,508	\$ 13,896	\$ 14,200	\$ 12,000
5215 Agriculture	\$ 8,414	\$ 6,000	\$ 9,155	\$ 6,000	\$ 6,000
5220 Audit & Accounting	\$ -		\$ -	\$ -	\$ -
5221 Bank Charges	\$ -		\$ -	\$ -	\$ -
5230 Clothing/Uniforms	\$ 1,832	\$ 1,500	\$ 1,696	\$ 1,500	\$ 1,750
5231 Computer Software	\$ 1,344	\$ 1,200	\$ 710	\$ 1,200	\$ 1,200
5235 Temporary Help Contractual Service	\$ 40,426	\$ 32,500	\$ 79,649	\$ 40,000	\$ 82,500
5240 Contractual Services - Other	\$ -		\$ 1,599	\$ -	\$ -
5250 Director Comp	\$ -		\$ -	\$ -	\$ -
5260 EDC Department Agency	\$ 842	\$ 800	\$ 880	\$ 800	\$ 1,500
5265 Educational Material	\$ 309	\$ 200	\$ -	\$ 200	\$ 500
5270 Elections	\$ -		\$ -	\$ -	\$ -
5275 Equipment-Minor/small	\$ 3,085	\$ 10,000	\$ 8,767	\$ 10,000	\$ 11,000
5285 Fire & Safety Sup	\$ 333	\$ 400	\$ 842	\$ 400	\$ 1,500
5300 Food	\$ 76	\$ 300	\$ 577	\$ 300	\$ 1,000
5305 Fuel	\$ 5,139	\$ 11,000	\$ 7,724	\$ 11,000	\$ 11,000
5310 Government Fees/Perm	\$ 6,746	\$ 6,600	\$ 9,521	\$ 8,000	\$ 10,000
5315 Household Supplies	\$ 5,918	\$ 6,000	\$ 11,263	\$ 6,000	\$ 6,500
5316 Internet	\$ -		\$ -	\$ -	\$ -
5320 Insurance	\$ 18,966	\$ 22,000	\$ 18,116	\$ 17,400	\$ 19,000
5335 Legal Services	\$ -		\$ 4,064	\$ -	\$ -
5345 Maintenance - Buildings	\$ 5,239	\$ 5,000	\$ 7,287	\$ 6,000	\$ 6,000
5350 Maintenance - Equipment	\$ 11,317	\$ 10,000	\$ 17,308	\$ 12,000	\$ 15,000
5355 Maintenance - Grounds	\$ 21,859	\$ 40,000	\$ 47,077	\$ 45,000	\$ 55,000
5360 Maintenance - Radios & Phones	\$ -		\$ -	\$ -	\$ -
5365 Maintenance - Tires & Tubes	\$ 27		\$ 1,689	\$ -	\$ -
5370 Maintenance - Vehicles	\$ 6,556	\$ 5,000	\$ 12,863	\$ 10,000	\$ 10,000
5375 Medical Supplies	\$ -		\$ -	\$ -	\$ -
5380 Memberships & Subscriptions	\$ 60	\$ 500	\$ 108	\$ 500	\$ 1,000
5385 Mileage Reimbursement	\$ -		\$ -	\$ -	\$ -
5395 Miscellaneous	\$ 1,950		\$ 44	\$ -	\$ -
5400 Office Supplies	\$ 1,722	\$ 1,150	\$ 2,489	\$ 1,150	\$ 2,000
5405 Pool Chemicals	\$ 37,036	\$ 30,000	\$ 38,738	\$ 27,129	\$ 28,000
5410 Postage	\$ 6		\$ -	\$ -	\$ -
5415 Printing	\$ 81	\$ 500	\$ 176	\$ 500	\$ 500
5420 Professional Services	\$ 10,366	\$ 13,400	\$ 28,072	\$ 14,000	\$ 30,000
5425 Publications & Legal Notices	\$ 162		\$ 710	\$ -	\$ -
5430 Radios	\$ -		\$ -	\$ -	\$ -

Cameron Park Community Services District - Parks  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
For the Year ended June 30, 2016; Compared to Prior Fiscal Year ended June 30, 2015

	Actual 6/30/2015	Annual Budget FY 2015-16	Soft Unaudited 6/30/2016	Annual Budget FY 2016-17	Proposed Annual Budget FY 2017-18
<b>Parks (Dept. 4000)</b>					
5435 Rent/Lease - Buildings	\$ -		\$ 1,221	\$ -	\$ 1,000
5440 Rent/Lease - Equipment	\$ 1,098	\$ 1,000	\$ 771	\$ 1,000	\$ 2,000
5455 Staff Development	\$ 240	\$ 1,500	\$ 205	\$ 1,500	\$ 2,000
5470 Telephone	\$ 1,425	\$ 3,000	\$ 934	\$ 3,000	\$ 1,000
5480 Travel/Lodging	\$ -		\$ -	\$ -	\$ -
5490 Utilities - Water	\$ 26,963	\$ 28,000	\$ 27,229	\$ 28,000	\$ 30,200
5492 Utilities - Electricity / Gas	\$ 38,339	\$ 40,000	\$ 41,524	\$ 40,000	\$ 40,000
5500 Vandalism	\$ (36)	\$ 1,000	\$ 7,864	\$ 3,000	\$ 5,000
5501 Cal Fire In Kind Barter					\$ 12,000
5625 Capital Equipment	\$ 19,945	\$ 20,000	\$ 100,723	\$ 95,000	\$ -
<b>Total services &amp; supplies</b>	<b>\$ 320,927</b>	<b>\$ 312,058</b>	<b>\$ 505,660</b>	<b>\$ 404,779</b>	<b>\$ 406,450</b>
Salaries & benefits	\$ 239,549	\$ 233,241	\$ 251,215	\$ 264,500	\$ 202,761
<b>Total expenditures</b>	<b>\$ 560,475</b>	<b>\$ 545,299</b>	<b>\$ 756,877</b>	<b>\$ 669,279</b>	<b>\$ 609,211</b>

Cameron Park Community Services District - Fire  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
For the Year ended June 30, 2016; Compared to Prior Fiscal Year ended June 30, 2015

Fire (Dept. 3000)		Actual FY 2014-15	Annual Budget FY 2015-16	Soft YTD as of 6/30/2016	Annual Budget FY 2016-17	Proposed Annual Budget FY 2017-18
<b>Expenditures:</b>						
5010	Salaries - Seasonal	\$ 5,572				
5135	Health - Retired	\$ 46,647	\$ 91,673	\$ 39,462	\$ 78,000	\$ 39,460
5150	Retiree Benefits			\$ 35,546	\$ -	\$ 35,540
5160	Workers' Compensation	\$ 935	\$ 1,394	\$ 1,400	\$ 1,800	\$ 1,400
5180	Fica/Medicare Employer	\$ 426				
5190	UI/TT Contribution	\$ 54				
	<b>Salaries &amp; benefits</b>	<b>\$ 53,635</b>	<b>\$ 93,067</b>	<b>\$ 76,408</b>	<b>\$ 79,800</b>	<b>\$ 76,400</b>
5209	Advertising/Marketing	\$ -		\$ -	\$ -	\$ -
5210	Agency Administration Fee	\$ 43,145	\$ 52,530	\$ 54,039	\$ 55,000	\$ 55,000
5215	Agriculture	\$ -		\$ -	\$ -	\$ -
5220	Audit & Accounting	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
5221	Bank Charges	\$ -		\$ -	\$ -	\$ -
5230	Clothing/Uniforms	\$ 3,000	\$ 2,500	\$ 2,446	\$ 2,500	\$ 2,500
5231	Computer Software	\$ 1,344	\$ 2,500	\$ 1,110	\$ 2,500	\$ -
5235	Contractual Services - Temporary Help	\$ 25,739	\$ 25,000	\$ -	\$ 56,730	\$ 56,730
5236	Contractual Services - Provider	\$ 2,666,439	\$ 3,254,054	\$ 3,000,373	\$ 3,285,016	\$ 3,624,070
	Salary Savings - Contract			\$ -	\$ (300,000)	\$ -
5260	EDC Department Agency	\$ 842	\$ 800	\$ 880	\$ 800	\$ 800
5265	Educational Material	\$ 57		\$ 3,713	\$ -	\$ -
5270	Elections	\$ -		\$ -	\$ -	\$ -
5275	Equipment-Minor/Small	\$ 1,954	\$ 2,000	\$ 4,183	\$ 2,000	\$ 2,000
5282	Deposit refunds	\$ -		\$ -	\$ -	\$ -
5285	Fire & Safety Supplies	\$ 3,000	\$ 1,500	\$ 1,812	\$ 1,500	\$ 1,500
5295	Fire Turnouts	\$ 18,632	\$ 21,000	\$ 27,177	\$ 21,000	\$ 21,000
5296	Fire-Volunteer/Resident	\$ 21,480	\$ 29,200	\$ 12,600	\$ 29,200	\$ 29,200
5300	Food	\$ 1,582	\$ 1,000	\$ 700	\$ 1,000	\$ 1,000
5305	Fuel	\$ 70,377	\$ 62,000	\$ 35,404	\$ 62,000	\$ 62,000
5310	Government Fees/Perm	\$ 1,868	\$ 2,650	\$ 2,076	\$ 2,650	\$ 2,150
5315	Household Supplies	\$ 6,660	\$ 6,000	\$ 9,047	\$ 6,000	\$ 6,000
5320	Insurance	\$ 24,212	\$ 28,000	\$ 23,997	\$ 21,600	\$ 22,000
5316	Instructors - Programs	\$ -		\$ 53		
5335	Legal Services	\$ -		\$ 19,644	\$ 10,000	\$ -
5345	Maintenance - Buildings	\$ 7,466	\$ 11,000	\$ 11,247	\$ 26,200	\$ 11,000
5350	Maintenance - Equipment	\$ 16,806	\$ 25,000	\$ 18,862	\$ 25,000	\$ 25,000
5355	Maintenance - Grounds	\$ 2,165	\$ 3,000	\$ 2,598	\$ 3,000	\$ 3,000
5360	Maintenance - Radios & Phones	\$ 3,309	\$ 1,000	\$ 1,923	\$ 2,000	\$ 2,000
5365	Maintenance - Tires & Tubes	\$ 7,158	\$ 10,000	\$ 10,605	\$ 12,000	\$ 12,000
5370	Maintenance - Vehicles	\$ 20,985	\$ 20,000	\$ 19,589	\$ 20,000	\$ 20,000
5375	Medical Supplies	\$ -		\$ -	\$ -	\$ -
5380	Memberships & Subscriptions	\$ 962	\$ 850	\$ 816	\$ 850	\$ 850
5385	Mileage Reimbursement	\$ -	\$ 100	\$ -	\$ -	\$ -
5395	Miscellaneous	\$ 4,327		\$ -	\$ -	\$ -
5400	Office Supplies	\$ 3,748	\$ 4,000	\$ 4,401	\$ 4,000	\$ 4,000
5410	Postage	\$ 192	\$ 500	\$ 196	\$ 500	\$ 500
5415	Printing	\$ -	\$ 350	\$ 85	\$ 350	\$ 350
5420	Professional Services	\$ 1,910	\$ 4,200	\$ 2,295	\$ 4,200	\$ 4,500
5425	Publications & Legal Notices	\$ 35	\$ 250	\$ -	\$ 300	\$ 300
5430	Radios	\$ -	\$ 500	\$ 484	\$ 500	\$ 500
5440	Rent/Lease - Equip	\$ -		\$ -	\$ -	\$ -
5455	Staff Development	\$ 5,536	\$ 5,000	\$ 7,046	\$ 5,000	\$ 2,900
5470	Telephone	\$ 15,086	\$ 18,000	\$ 11,296	\$ 15,000	\$ 11,500
5480	Travel/Lodging	\$ 840	\$ 1,000	\$ 153	\$ 1,000	\$ 1,000
5486	Tuition	\$ -		\$ -	\$ -	\$ -

Cameron Park Community Services District - Fire  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
For the Year ended June 30, 2016; Compared to Prior Fiscal Year ended June 30, 2015

	Actual	Annual	Soft	Annual	Proposed	
Fire (Dept. 3000)	FY 2014-15	Budget	YTD as of	Budget	Annual	
		FY 2015-16	6/30/2016	FY 2016-17	Budget	
					FY 2017-18	
5490	Utilities - Water	\$ 8,435	\$ 12,000	\$ 7,239	\$ 12,000	\$ 12,000
5492	Utilities - Electricity / Gas	\$ 27,397	\$ 27,000	\$ 27,051	\$ 27,000	\$ 3,500
5625	Capital Equipment	\$ 220,261	\$ 18,500	\$ 14,177	\$ 56,000	\$ -
	Reserve for Capital Equipment	\$ -		\$ -		\$ -
	Fire Engine purchase and Fire Engine lease	\$ -		\$ -	\$ -	\$ -
	<b>Total services &amp; supplies</b>	<b>\$ 3,241,948</b>	<b>\$ 3,657,984</b>	<b>\$ 3,344,317</b>	<b>\$ 3,479,396</b>	<b>\$ 4,005,850</b>
	Salaries & benefits	\$ 53,635	\$ 93,067	\$ 76,408	\$ 79,800	\$ 76,400
	<b>Total expenditures</b>	<b>\$ 3,295,583</b>	<b>\$ 3,751,051</b>	<b>\$ 3,420,725</b>	<b>\$ 3,559,196</b>	<b>\$ 4,082,250</b>

Cameron Park Community Service District - CC&R's  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
For the Year ended June 30, 2016; Compared to Prior Fiscal Years ended June 30, 2015  
and the Annual Budget for FY 2015-16 to 2017-18

CC&R Fund 02	Actual 6/30/2015	Annual Budget FY 2015-16	Annual Budget FY 2016-17	Proposed Annual Budget FY 2017-18
<b>Revenues:</b>				
4135 Special Assessment	\$ 81,500	\$ 81,500	\$ 82,500	\$ 68,000
4140 Arc Review Fees	\$ 18,095	\$ 15,000	\$ -	\$ 11,475
4261 Admin. Fee	\$ -	\$ -	\$ -	\$ -
4450 Settlements	\$ 7,492	\$ 7,500	\$ -	\$ -
4505 Interest	\$ -	\$ -	\$ -	\$ -
4600 Other Income	\$ -	\$ 500	\$ -	\$ -
Transfer In From Reserves				\$ 22,519
<b>Total revenues</b>	<b>\$ 107,087</b>	<b>\$ 104,500</b>	<b>\$ 82,500</b>	<b>\$ 101,994</b>
<b>Expenditures:</b>				
5000 Salaries - Permanent	\$ 51,520	\$ 53,374	\$ 53,374	\$ 54,000
5135 Health - Retired	\$ -	\$ -	\$ -	\$ -
5130 Health & Dental Insurance	\$ -	\$ -	\$ -	\$ -
5140 Vision Insurance	\$ -	\$ -	\$ -	\$ -
5150 Retirement Benefits (active)	\$ 19,550	\$ 6,000	\$ 6,000	\$ 6,200
5160 Workers' Compensation	\$ 275	\$ 400	\$ 400	\$ 525
5180 FICA/Medicare Contribution	\$ 735	\$ 700	\$ 700	\$ 775
5190 UI/TT Contribution	\$ 434	\$ 434	\$ 434	\$ 434
<b>Salaries &amp; benefits</b>	<b>\$ 72,513</b>	<b>\$ 60,908</b>	<b>\$ 60,908</b>	<b>\$ 61,934</b>
5209 Advertising/Marketing	\$ -	\$ 4,000	\$ 2,000	\$ 425
5210 Agency Administration Fee	\$ 4,005	\$ 1,000	\$ 2,000	\$ 2,000
5220 Audit & Accounting	\$ -	\$ -	\$ -	\$ -
5221 Bank Charges	\$ 149	\$ 167	\$ 200	\$ 200
5231 Computer Software	\$ 2,724	\$ 2,500	\$ 2,500	\$ 2,400
5235 Contractual Services -Temp He	\$ 22	\$ -	\$ -	\$ 100
5240 Contractual Service - other	\$ -	\$ -	\$ -	\$ 100
5260 EDC Department Agency	\$ 842	\$ 900	\$ 2,000	\$ 1,500
5265 Educational Material	\$ -	\$ -	\$ -	\$ -
5270 Elections	\$ -	\$ -	\$ -	\$ -
5275 Equipment-Minor/Small	\$ 11	\$ 100	\$ 100	\$ 100
5300 Food	\$ 14	\$ 100	\$ 100	\$ 50
5305 Fuel	\$ 656	\$ 600	\$ 600	\$ 950
5310 Government Fees/Permits	\$ -	\$ -	\$ -	\$ -
5315 Household Supplies	\$ -	\$ -	\$ -	\$ -
5320 Insurance	\$ 1,960	\$ 1,900	\$ 2,000	\$ 1,900
5335 Legal Services	\$ 14,450	\$ 22,000	\$ 20,000	\$ 25,000
5340 Maintenance - Vehicle Supplies	\$ -	\$ 500	\$ 500	\$ 800
5350 Maintenance - Equipment	\$ 541	\$ 400	\$ -	\$ 525
5365 Maintenance - Tires & Tubes	\$ -	\$ 300	\$ -	\$ -
5370 Maintenance - Vehicles	\$ 217	\$ -	\$ -	\$ -
5380 Memberships & Subscriptions	\$ -	\$ -	\$ -	\$ -
5395 Miscellaneous	\$ -	\$ 200	\$ -	\$ -

5400	Office Supplies	\$ 1,160	\$ 1,000	\$ 1,000	\$ 1,000
5410	Postage	\$ 236	\$ 450	\$ 450	\$ 350
5415	Printing	\$ -	\$ 75	\$ 100	\$ 60
5420	Professional Services	\$ 663	\$ 600	\$ 600	\$ 600
5425	Publications & Legal Notices	\$ -	\$ 200	\$ -	\$ -
5455	Staff Development	\$ -	\$ -	\$ -	\$ -
5470	Telephone	\$ 1,976	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total services &amp; supplies</b>		<b>\$ 29,625</b>	<b>\$ 38,992</b>	<b>\$ 36,150</b>	<b>\$ 40,060</b>
Salaries & benefits		\$ 72,513	\$ 60,908	\$ 60,908	\$ 61,934
<b>Total expenditures</b>		<b>\$ 102,138</b>	<b>\$ 99,900</b>	<b>\$ 97,058</b>	<b>\$ 101,994</b>
Total revenues		\$ 107,087	\$ 104,500	\$ 82,500	\$ 101,994
Surplus/(deficit)		\$ 4,949	\$ 4,600	\$ (14,558)	\$ -
Transfers In/(Out) of General Fund					
Net Surplus/(deficit)		\$ 4,949	\$ 4,600	\$ (14,558)	\$ -



Cameron Park Community Services District - LL&D's  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
For the Year ended June 30, 2016;  
and the Annual Budget for FY 2017 & 2018

LL&D's	Soft Roll Up YTD as of 6/30/2016	Annual Budget FY 2016-17	Annual Budget FY 2017-18
<b>Revenues:</b>			
County Assessment	\$ 249,576	\$ 269,323	\$ 269,323
4600 Other Income	\$ -	\$ -	\$ -
<b>Total revenues</b>	<b>\$ 249,576</b>	<b>\$ 269,323</b>	<b>\$ 269,323</b>
<b>Expenditures:</b>			
5000 Salaries - Permanent	\$ 25,680	\$ 30,000	\$ 30,000
<b>Salaries &amp; benefits</b>	<b>\$ 25,680</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
5210 Agency Administration Fee	\$ -	\$ 10,000	\$ 10,000
5215 Agriculture	\$ 417	\$ 500	\$ 500
5220 Audit & Accounting	\$ -	\$ -	\$ -
5235 Temporary Help Contractual Service	\$ 56,943	\$ 45,000	\$ 45,000
5240 Contractual Services - Other	\$ -	\$ 1,000	\$ 1,000
5335 Legal Services	\$ 4,727	\$ 5,000	\$ 5,000
5345 Maintenance - Buildings	\$ -	\$ -	\$ -
5350 Maintenance - Equipment	\$ 4,620	\$ 5,000	\$ 5,000
5355 Maintenance - Grounds	\$ 42,879	\$ 71,000	\$ 59,723
5370 Maintenance - Vehicles	\$ 548	\$ 600	\$ 600
5400 Office Supplies	\$ -	\$ -	\$ -
5410 Postage	\$ -	\$ -	\$ -
5415 Printing	\$ -	\$ -	\$ -
5420 Professional Services	\$ -	\$ -	\$ -
5440 Rent/Lease - Equipment	\$ -	\$ -	\$ -
5455 Staff Development	\$ -	\$ -	\$ -
5470 Telephone	\$ -	\$ -	\$ -
5490 Utilities - Water	\$ 15,572	\$ 12,500	\$ 12,500
5492 Utilities - Electricity / Gas	\$ 104,312	\$ 100,000	\$ 100,000
5500 Vandalism	\$ -	\$ -	\$ -
5625 Capital Equipment	\$ 37,484	\$ -	\$ -
<b>Total services &amp; supplies</b>	<b>\$ 267,503</b>	<b>\$ 250,600</b>	<b>\$ 239,323</b>
Salaries & benefits	\$ 25,680	\$ 30,000	\$ 30,000
<b>Total expenditures</b>	<b>\$ 293,183</b>	<b>\$ 280,600</b>	<b>\$ 269,323</b>
<b>Total revenues</b>	<b>\$ 249,576</b>	<b>\$ 269,323</b>	<b>\$ 269,323</b>
<b>Surplus/(deficit)</b>	<b>\$ (43,607)</b>	<b>\$ (11,277)</b>	<b>\$ -</b>
<b>Transfers In/(Out) of General Fund</b>			
<b>Net Surplus/(deficit)</b>	<b>\$ (43,607)</b>	<b>\$ (11,277)</b>	<b>\$ -</b>

Cameron Park Community Service District - G.O. Bond  
Statement of Revenues & Expenditures - PRELIMINARY DRAFT  
for the Year ended June 30, 2016; Compared to Prior Fiscal Years ended June 30, 2015  
and the Annual Budget for FY 2017 & 2018

Go Bond	Actual 6/30/2015	Soft 6/30/2016	Annual Budget FY 2016-17	Proposed Annual Budget FY 2017-18
7300 Bond Payment Principal	\$ 260,000	\$ 260,000	\$ 282,055	\$ 300,000
7350 Bond Payment Interest	\$ 225,120	\$ 225,120	\$ 250,000	\$ 254,890
7370 Bond Payment Admin Fees	\$ 880	\$ 880	\$ 880	\$ 1,600
<b>Total expenses</b>	<b>\$ 486,000</b>	<b>\$ 486,000</b>	<b>\$ 532,935</b>	<b>\$ 556,490</b>
Total expenditures	\$ 486,000	\$ 486,000	\$ 532,935	\$ 556,490
Total revenues	\$ 486,000	\$ 486,000	\$ 532,935	\$ 556,490
Surplus/(deficit)	\$ -	\$ -	\$ -	\$ -
Transfers In/(Out) of General Fund				
Net Surplus/(deficit)	\$ -	\$ -	\$ -	\$ -

Bold = comparison between YTD and prior year YTD, Budget is noted

*Cameron Park  
Community Services District*

## **Agenda Transmittal**

**DATE:** October 18, 2017

**FROM:** Richard J. Ramirez, Interim General Manager

**AGENDA ITEM #7:** CAMERON PARK SIGN STANDARDS

**RECOMMENDED ACTION:** Review and Approve Cameron Park Sign Standards

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**BUDGET ACCOUNT:** N/A

**BUDGET IMPACT:** N/A

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Mark Harris, representing Cameron Park's Design and Review Committee, presented the Cameron Park Sign Standards to the Board on September 25, 2017. The Committee has been working on the Sign Standard Guidelines for several years and were approved by the Cameron Park Board of Directors previously. The Sign Standards were then presented to the El Dorado County Board of Supervisors who wanted to hold off until they had established their own County Sign Ordinance which they have done.

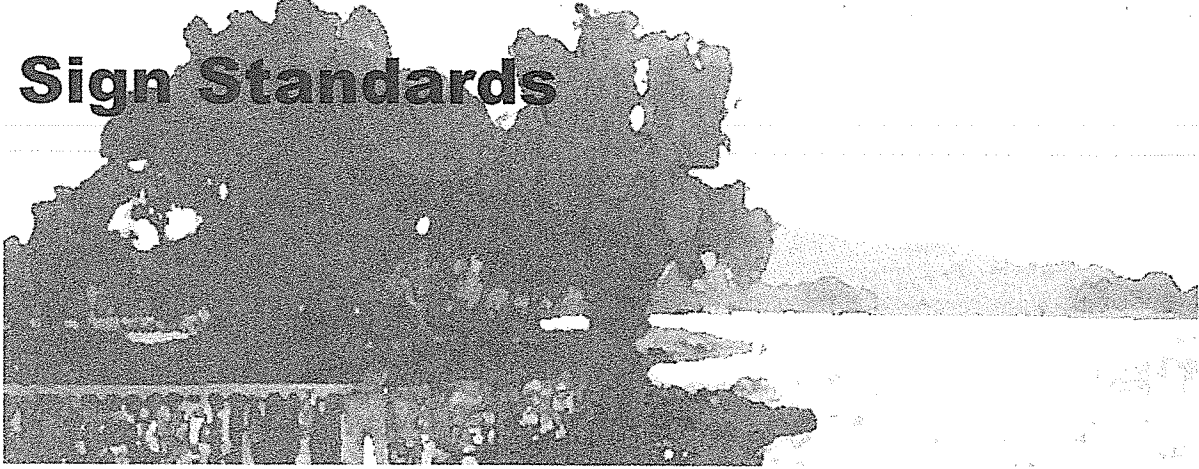
The Cameron Park Design and Review Committee is requesting approval from the Board of Directors so the proposal can be taken back to the El Dorado County Board of Supervisors for their adoption.



Cameron Park Design Review Committee

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# Cameron Park Sign Standards





Cameron Park Design Review Committee

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### 130.16.010 Purpose and Applicability

- A. **Purpose.** The Cameron Park community recognizes that signs are an integral part of the built environment and, as such, can enhance or detract from the image and character of the community. The purpose of the Sign Standards is to:
1. Ensure high standards of design and construction of visually effective and aesthetically pleasing signs are maintained for all signs in Cameron Park;
  2. Protect and preserve the visual beauty, scenic views and ambiance of the Cameron Park community through the control of the number, size and types of signs;
  3. Promote signage that enhances the architecture of a building and its environment; and
  4. To carry out the mandate of the County Sign Ordinance which states, "C. Recognize the distinct signage needs and applications in the County's designated Community Regions and rural areas through distinct sign regulations."
- B. **Applicability.** This Article shall apply to all property and land within the Cameron Park Community region as delineated in the General Plan Land Use Map, as well as those areas delineated on the attached map (Appendix A) which reflect the natural visual extension of the Cameron Park environment. No person, firm, corporation or other entity, that owns, occupies, or controls property in the Community of Cameron Park shall construct, maintain, display, alter or cause to be constructed, maintained, displayed or altered, a sign within the Community except in conformance with these standards. Where a conflict exists between these standards and other officially adopted policies, ordinances and regulations, the more restrictive shall apply.

### 130.16.020 General Sign Requirements

- G.1. **Exceptions to Limitations.** Unusual site conditions or other design factors may warrant signs not otherwise permitted by these standards. A sign permit application which includes a request for exceptions to standards established by these standards is subject to Design Review Committee review and all requests for exceptions shall include reasons for the request.
- G.2 **Findings for Approval of an Exception.** Granting an exception to the Sign Standards must be based on the following factors:
- A. The exception is consistent with the purpose of the Sign Standards (130.16.010) and will not constitute a grant of special privilege or entitlement inconsistent with limitations applied to other properties in the vicinity with the same zoning; and,
  - B. The sign exception is for superior design or artistic creativity, will not result in visual clutter and is consistent with the intent and purpose of these Sign Standards; and,



Cameron Park Design Review Committee

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C. There are exceptional or unusual circumstances applying to the property involved which do not apply generally to properties in the vicinity with the same zoning, such as, but not limited to:

1. The presence of a legal, nonconforming use;
2. Visual obstructions;
3. Unusual building location on-site;
4. Unusual building design, architectural style, or historic significance.

H. **Administrative Adjustments.** Requests for modifications of the Cameron Park Sign Standards shall be referred to the Cameron Park Design Review Committee for their recommendation. The Planning Director may administratively reduce the setback requirement or increase the permitted sign area if such modifications are minor, not more than twenty-five (25) percent, and it is determined that no practical alternative exists, that the purposes of the ordinance would not be compromised and that no detrimental impact would result. Should the Planning Director not be supportive of the requested modifications, the modification may be denied or referred to the Planning Commission. The Planning Director's approval or denial action may be appealed to the Planning Commission. The action by the Planning Commission shall be final.

I. **Reduction in Permitted Signage.** An approved Master Sign Program or the conditions of approval for a site plan review, administrative use permit, conditional use permit, variance, or planned development may further regulate or reduce the permitted sign area, number of signs, height, location, color, material or design of signs in addition to the regulations contained with the Cameron Park Sign Standards.

J. **Conditional Use Permits**

For Highway 50-oriented signs, a Conditional Use Permit shall be required in order to:

1. Insure compatibility with the surrounding environment,
2. to insure that visual clutter will not result,
3. to insure that the sign does not block the view of other signs;
4. to insure that the sign does not interfere with scenic views; and
5. to insure that the sign is no taller than necessary to adequately advertise the business.

### 130.16.030 Exemptions

The following signs are exempt from the Cameron Park Sign Standards, but may be subject to other codes enacted by the State, Federal Government or the County of El Dorado.

**B. Exempt Signs With Limitations.** The following signs are exempt from Sign Permit requirements, provided that they meet the size, height, duration, and/or maximum number limitations listed below.



Cameron Park Design Review Committee

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- A. **Construction Signs:** A maximum of 4 signs located on construction sites not exceeding 16 square feet each, while a valid construction permit is active. For commercial and residential projects on sites 3 acres or larger, the maximum exempt sign area is 32 square feet per sign.
- B. **Gasoline Price Signs:** As required by State and Federal law, not more than one price sign for each street frontage, not to exceed 20 square feet each sign and subject to height, and setback limits established by zoning district and when designed as part of a monument sign.
- C. **Directional Signs:** Only directional signs that are devoid of any advertising, logos, or other commercial message.
- D. **Commercial Real Estate Signs:** Not to exceed 8 feet in height.

#### 130.16.050 Temporary Signs

- A.3 **Temporary Sandwich Board Signs:** Temporary Sandwich board signs with an area not to exceed 6 square feet and located within 5 feet of an entrance to a building and which do not interfere with vehicular circulation or accessibility for disabled persons.

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Cameron Park Design Review Committee

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### **130.16.060 Master Sign Program**

- E. The Cameron Park Design Review Committee may approve a sign program for a particular development or property. In this case, the requirements of the sign program supersede Sections 130.16.070 and 130.16.090 of these Sign Standards. Prior to submitting a sign permit application to the Planning Department under a sign program, the program must have been reviewed by the Design Review Committee.

### **130.16.070 Sign Development and Design Standards**

#### **A.2 Sign Illumination**

In order to preserve the beauty of the night sky and to reduce visual glare, the following shall apply:

1. Signs shall not be illuminated after 10:00 p.m. or close of business, whichever is later.
2. Signs may be illuminated no earlier than 6:00 a.m. or the opening of business whichever is earlier.
3. All internally illuminated signs, including monument signs, walls signs and projecting signs shall avoid the use of stark contrasts (e.g., black on white) and fluorescent colors, subject to compliance with sign standards.

#### **B Sign Area Measurement**

The sign area is calculated by determining the number of square feet of the smallest rectangle(s) within which a sign face can be enclosed. In determining the area of an individual sign that has more than one face (e.g. a monument or projecting sign), the single sign face with the greatest area shall be used. For irregularly shaped signs or signs with cursive individual letter, the area of the sign may be calculated by using no more than an eight sided polygon. The total sign area is the sum of all individual sign areas.

#### **C Sign Height Measurement**

For square or rectangular-shaped signs, the height of a sign shall include its base, frame and any appurtenances, lighting etc. If, in the case that the grade surrounding a monument sign is higher than the adjacent sidewalk or right-of way, the height of the monument sign shall not exceed more than 6 feet above the adjacent right-of-way or sidewalk or 4 feet in height, whichever is greater. In addition, the height of monument sign shall not exceed 6 feet above the adjacent, building grade.

In the case that the grade surrounding a monument sign is lower than the adjacent sidewalk or public right-of-way, the monument sign may be 6 feet higher than the grade of the adjacent sidewalk or public right-of-way.



**E Sign Placement**

Location of Building-Attached Signs. A building sign may not be located on any portion of a roof or eave, nor shall it project above the highest point of roof or eave of any building. For additional height requirements refer to Table 130.16.070.1.

**Table 130.16.070.1 Signage Standards for Permanent On-Site Signs**

The following are more restrictive requirements to Ordinance 5025 Community Region Area Signage Standards for Permanent On-Site Signs (Tables 130.16.070.1a, 130.16.070.1b, 130.16.070.1c, 130.16.070.3):

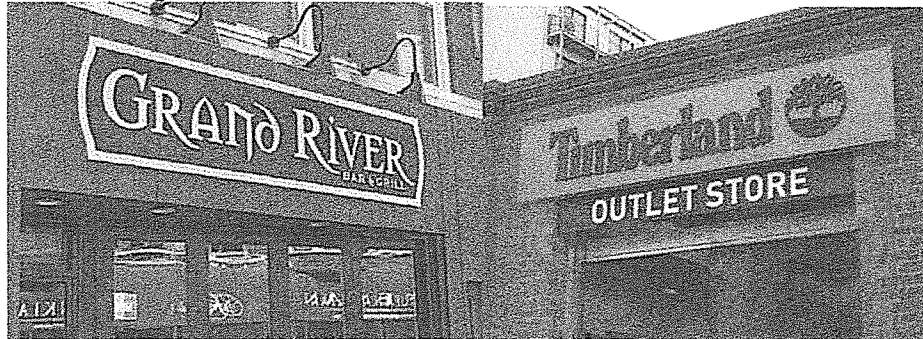
Zoning District	Allowable Sign Types	Building-Attached (restricted to one of the following sign types)	Freestanding	Illumination	Special Restrictions
Residential	Monument	Not Allowed	Monument Sign – Not to exceed 24 square feet of copy with a maximum height of 6 feet.	Refer to Section 130.16.070-A.2	Multi-family and Neighborhood Developments Only
			Directory Signs – 1 maximum not to exceed 12 square feet and a letter height of 6 inches.		Multi-family Only
Commercial and Industrial	All Sign Types	Wall Signs – 1 sign per tenant space per street frontage, not to exceed 15 percent of building face.	Monument Sign – Not to exceed 24 square feet of copy with a maximum height of 6 feet.	Refer to Section 130.16.070-A.2	When adjacent to a vehicle access point to a roadway, the setback shall be at least 10 feet.
		Window Signs – Up to 25% coverage permitted.	Shopping Center Identification Signs – Not to exceed a height of 16 feet.		1. To be used in lieu of Monument Sign.
		Awning Signs – When placed on skirt of awning, 1 per tenant space not to exceed 25 percent of the awning face.	Directory Signs – 1 maximum not to exceed 12 square feet and a letter height is 6 inches.		2. Not allowed at Industrial Zones
		Projecting Signs – 1 per tenant space not to exceed 8 square feet.			
		Hanging and Suspended Signs – 1 per tenant space not to exceed 8 square feet.			



## H Design Standards for Specific Sign Types

In general all signs are to be constructed of durable, natural materials and be consistent with the architectural style and aesthetic of the building or development and the character of the Cameron Park Community in the Sierra Nevada foothills. This section is intended to be used in conjunction with other standards contained in these Sign Standards. In no case may the maximum number or size of signs, or their illumination levels, exceed the standards provided by Table 130.16.070.1 and Section 130.16.070-A.2 of these standards, respectively.

### A. Wall Signs



#### Signage Standards

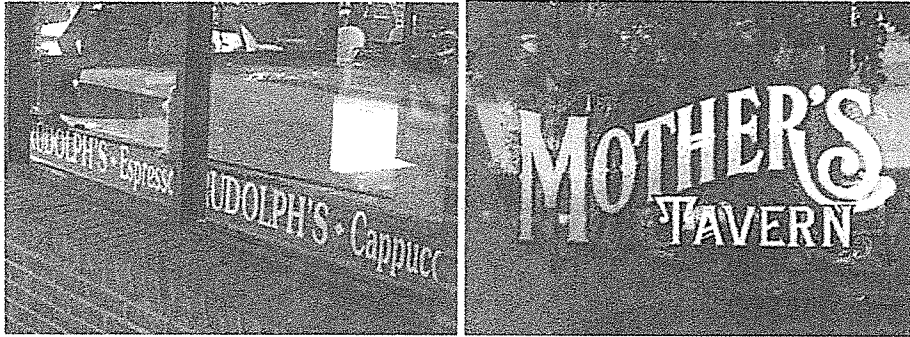
Wall signs include most types of signage that are attached to the face of a building wall. Wall signs should be oriented to achieve balanced composition and harmony with other architectural elements of a building façade or windows. Wall signs should be installed flush with the building surface and should not be placed over architectural building features.

#### Location

At least one (1) wall sign shall be located on a building face that has a public entrance.



## B. Window Signs



### Signage Standards

Window signs should be scaled to the pedestrian and oriented to window shoppers on the sidewalk, as opposed to vehicles passing by. Window signs should be limited to small graphics and text that serve to frame a window or to provide information. A window sign should not obscure the view into a store or place of business.

### Location

There is no specific location requirement or limit to the number of window signs allowed. A window sign is a sign that is painted on or attached to a window or located within 12-inches of the face of a window. Window signs do not include business hours of operation or open/closed signs. Window displays, including merchandise displays, graphics and text, that are located more than 12 inches from the face of a window are not considered signs for the purposes of these standards.



### C. Awning Signs



#### Signage Standards

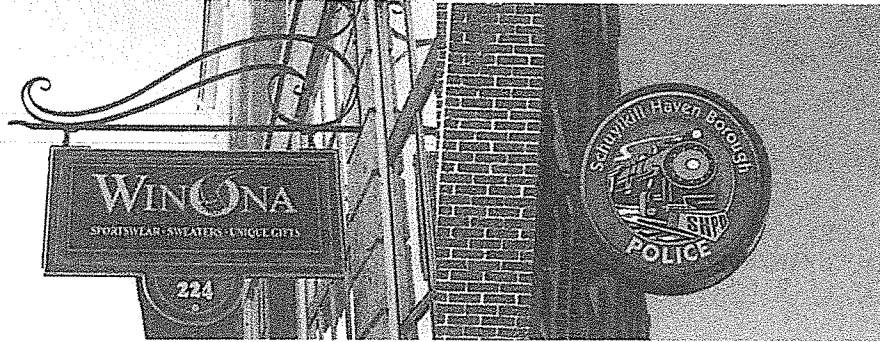
Signage is to be an integral part of the awning and limited to the skirt of the awning. Signage may be placed on the awning face if there is no other adequate location for signage. The area of a sign located on an awning shall be counted toward the total sign area permitted for an establishment.

#### Location

Signs may be located on awnings subject to size criteria. Awnings must maintain a minimum clearance of 8 feet above any public right-of-way or private sidewalk area.



## D. Projecting Signs



### Signage Standards

Projecting signs are attached to a building face and project out perpendicular to the building wall or 45 degrees if located at the building corner. Projecting signs are very effective when oriented to pedestrians on the sidewalk level and are encouraged. Appropriate materials include wood and metal with carved or applied lettering, or any other material that is architecturally compatible with the building to which the sign is attached. Multiple projecting signs shall not be installed within 10 feet of each other if on the same property and shall be separated from projecting signs on adjacent properties by at least 10 feet to insure adequate visibility.

### Location

Projecting signs must be attached to building façades that have a public entrance and must maintain a minimum clearance of 8 feet above the public right-of-way or private sidewalk area.



## E. Hanging and Suspended Signs



### Signage Standards

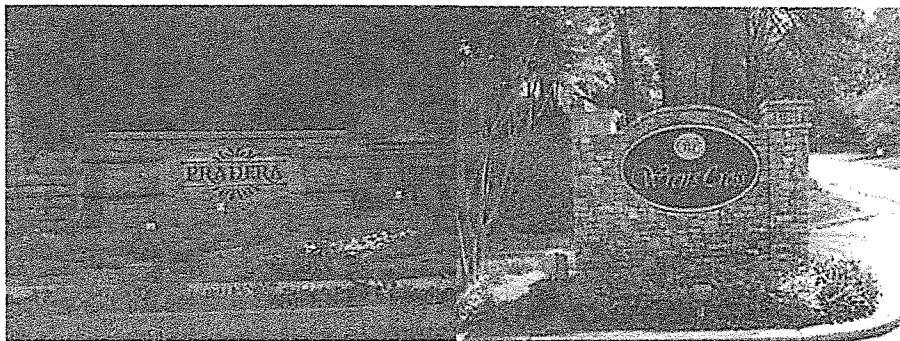
Hanging signs, or suspended signs, may be used to help define entries and identify business names to pedestrians. They shall be small and can hang over a building entry if the appropriate clearance is provided. Hanging signs can be particularly useful for storefronts that have multiple tenants.

### Location

Hanging or suspended signs must be attached to building façades that have a public entrance and must maintain a minimum clearance of 8 feet above any public right-of-way or private sidewalk area.



## F. Monument Signs



### Signage Standards

Monument signs shall be used where building setbacks, orientation or design make it difficult to provide other types of signage, such as wall signs, that are plainly visible to people that are trying to identify a use. Monument signs shall have a solid base that the sign face is installed upon or above. The style of the sign and its base are to be consistent with the architecture of the buildings on the site. They are typically oriented perpendicular to the adjacent street and sidewalk and have a maximum of two sign faces.

### Location

Monument signs may be located in required street yards for any given zone, subject to the approval of the El Dorado County Planning Director, and when they do not impair line of sight, vehicle, or pedestrian safety. For new developments, the location of monument signs must be reflected as part of the planning application.

### Size

Where two or more uses are located on the same premises, the sign area for monument signs must be shared. The largest single sign face is used to calculate the area of monument signs, regardless of whether if it is single or double faced.





Cameron Park Design Review Committee

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**Landscaping**

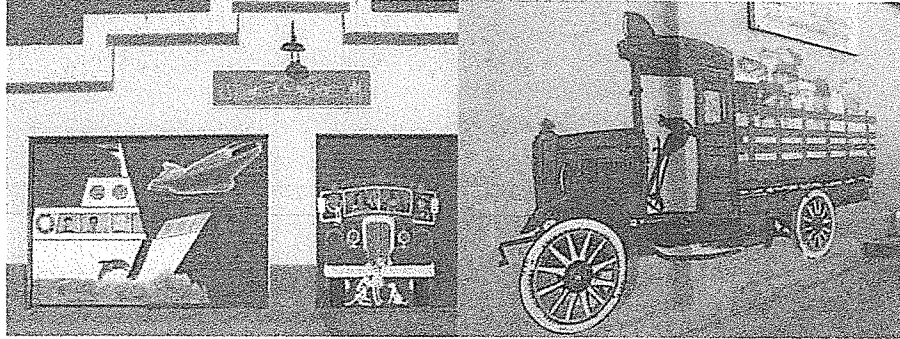
Accent landscaping shall be incorporated around the bases of all monument signs, extending beyond the sign a minimum of 6 feet in all directions and must be reflected on all discretionary planning development applications.

**Gas Stations (including State Regulatory Signs)**

Signs associated with gas stations, including State regulatory signs, shall be placed within a solid base faced with naturally occurring materials. Signs composed of individual letters are encouraged with back lit or indirectly lit individual letters. Ground mounted monument signs are encouraged.



## G. Murals



### Signage Standards

Certain building walls present opportunities for murals. Murals do not contain text, unless relevant to the subject of the mural, or any specific commercial message. Murals that do not contain text or any specific commercial message can be considered public art and are not counted toward allowable sign number of area. There is no specific limit on the number of murals permitted. Murals are subject to the approval of the Cameron Park Design Review Committee.

### Location

Murals may be located on any building wall.

### Size

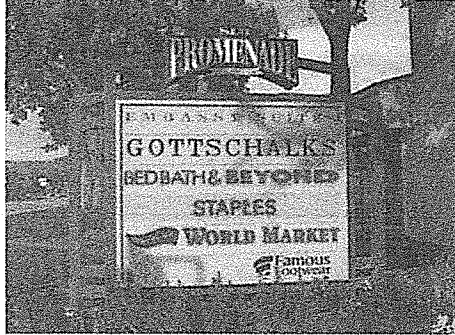
Murals may be any size, subject to the approval of the Cameron Park Design Review Committee..

### Zoning

Murals may be located in all zones, subject to the approval of the Cameron Park Design Review Committee.



## H. Shopping Center Identification Signs



### Signage Standards

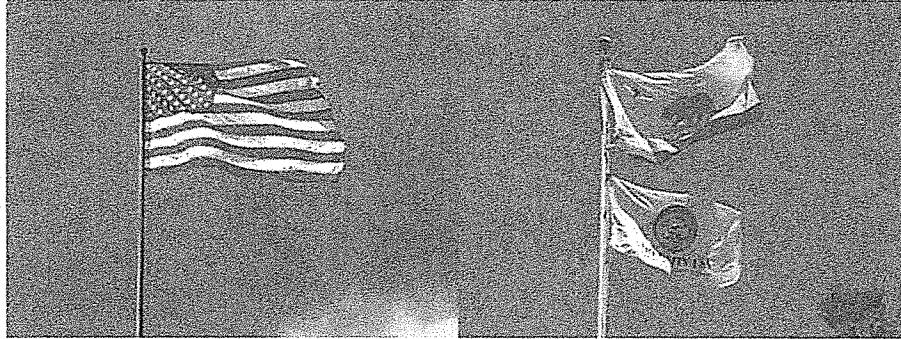
Shopping center identification signs shall be compatible with the design theme of the development. They may identify multiple tenants, but larger shopping centers with more than 5 tenants shall avoid listing all individual tenants, other than the project anchors, to avoid sign clutter. The sign structure shall contain elements of the design theme of the buildings in the center. Shopping Centers shall have master sign programs that shall be adhered to by each new tenant.

### Landscaping

Accent landscaping shall be incorporated around the sign base, extending beyond the sign a minimum of 4 feet in all directions.



## I. Flags



### Signage Standards

Flags shall be limited to official government flags and shall be sized appropriately for the height and diameter of the proposed pole.

### Location and Number

Flag poles shall be located outside of required setback areas. Only one flag pole is permitted per premises.

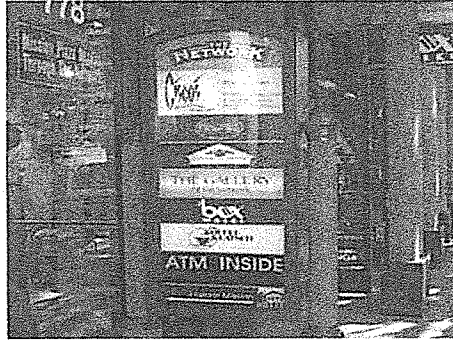
### Size

The size of the flag shall commensurate with the height and diameter of the pole as follows:

Ground Set Poles		Roof-Mounted Poles	
Exposed Pole Height	Flag Size	Exposed Pole Height (Ground to Top of Pole)	Flag Size
15'-20'	3'x5'	15'	4'x6'
25'	4'x6'	20'-30'	5'x6'
30'	5'x6'	30'	5'x6'



## J. Directory Signs



### Signage Standards

Directory signs may be used for multi-tenant buildings to provide a directory of tenant locations within the building. They may also serve as the address sign for the property. Directory signs shall be of a small scale and oriented to pedestrians.

### Location

Directory signs may be freestanding or may be fixed on an exterior wall.



Cameron Park Design Review Committee

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### 130.16.080 Permit Requirements and Review Procedures

When applications for new development or additions to existing developments are submitted to the County for review, plans shall reflect sign size, number and placement. This requirement will insure that the signs are consistent with the architecture of the building, do not conflict with parking lot light standards, do not interfere with vehicular circulation or visibility, and are included as an integral part of the landscaping plan.

#### E. Variances

Signs which do not fall under exceptions category may be considered under the provision of a variance. The purpose of the County's Variance provision is to authorize, in specific cases, departure from the terms of the County's Zoning Ordinance if not contrary to the public interest where, owing to special conditions that would otherwise interfere with adequate visibility of the sign. Applications for Variances shall be processed in accordance with Chapter 17.22 of the Zoning Ordinance after being referred to the Cameron Park Design Review Committee for their recommendation.

Applications for sign variances shall be referred to the Cameron Park Design Review Committee for their recommendation. If the action of the Design Review Committee supports approval of the variance, the Planning Director, or the Planning Commission upon referral by the Director may grant a Variance only when it can be determined that there are special conditions or circumstances peculiar to the property involved in terms of topography or physical obstructions that would prevent adequate visibility of a sign placed in accordance with the El Dorado County Sign Ordinance and the Cameron Park Sign Standards, no practical alternative exists, and the purposes of the Ordinance would not be compromised. If the action of the Design Review Committee does not support approval of the variance application, the application may be referred to the Planning Commission. The action by the Planning Director is final unless appealed. The action of the Planning Commission shall be final.

### 130.16.090 Prohibited Signs

The following signs are prohibited. The Community of Cameron Park has a compelling interest to prohibit the following signs to further the Purpose (130.16.010) of these Sign Standards.

- A. **Attention Getting Devices:** Pennants, streamers, spinners, "feather" banners, balloons, inflatable signs, search lights, beacons, flashing lights or messages and other similar attention-getting devices, unless authorized in conjunction with a temporary use permit or special event permit.
- B. **Backlit / Internally Illuminated Translucent Awning Signs:** Any sign located on an awning that is translucent or semi-transparent and illuminated from a light source under or within the awning.



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- C. **Billboards and Off-Premise Signage (a.k.a. Outdoor Advertising Displays and Off-Site Signs):** Outdoor advertising displays such as billboards and all off-site commercial signs are prohibited.
  - D. **Highly Reflective, Fluorescent and Neon Signs:** Signs made wholly or partially of highly reflective material and fluorescent, neon or day-glow painted signs.
  - E. **Signs that Block Ingress or Egress:** Any sign placed or maintained so as to interfere with free ingress to or egress from any door, window or fire escape, or vehicle access.
  - F. **Simulated Traffic Signs:** Any sign which simulates or imitates in size, color, lettering or design any traffic sign or signal, or which makes use of words, symbols or characters in such a manner as to interfere with, mislead, or confuse pedestrian or vehicular traffic.
  - G. **Vehicle and Trailer Signs:** Signs attached or painted to vehicles or trailers and parked in a position and location with the primary purpose of displaying the sign.
  - H. **Free Standing Pole Signs.**
  - I. **Internally illuminated conventional plastic faced box or cabinet signs.**
  - J. **Electronic Message Centers.**

### 130.16.100 Illegal, Abandoned and Nonconforming Permanent Signs

- B. **Abandoned Signs.** Any sign, including its supporting structure, which no longer identifies the current occupant after a lapse of 60 days, shall be deemed an abandoned sign and shall be removed by the owner of the property on which it is located.
- C. **Legal Nonconforming Signs**
  - 2. **Maintenance and Repair.** All signs, including legal nonconforming signs, must be maintained in the same condition as when the sign was installed. Normal wear and tear of aged signs shall be repaired when they detract from the visible quality of the sign. When signs are repaired, they must be done so in a manner (paint colors shall match, etc.) that is consistent with the approved sign permit or Cameron Park Design Review Committee approval for the sign. When signs are removed, the wall behind the sign shall be repaired and painted to match the rest of the building wall.



Cameron Park Design Review Committee

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### 130.16.120 Definitions

As used in this Article, the following terms and phrases are defined as follows:

**“Attention-getting device”** Any sign with moving parts, flashing lights, and/or neon colors, or signs incorporating pennants, streamers, large helium balloons or any similar visual device used for the purpose of drawing attention.

**“Building face”** The building face means a side of the building excluding the roof, typically the side of the building facing the public right-of-way or with a public entry.

**“Commercial zone”** Commercial zone refers to all non-residential zones, regardless of how the property is actually used.

**“Design Review”** Refers to the Design Review process as defined in the El Dorado County General Plan, its amendments, Ordinances and Policies

**“DRC” or “Design Review Committee”** The Committee with the jurisdiction to perform Design Review, per the El Dorado County General Plan, its amendments, Ordinances and Policies. When these Sign Standards refer specifically to the DRC or Design Review Committee, review by the Committee is required.

**“Illegal sign”** An illegal sign is any sign which does not meet the requirements of this code and which has not received legal, nonconforming status.

**“Major Street Frontage”** A major street frontage is any major two-lane or larger road as defined in the County’s Transportation and Circulation Element.

**“Non-conforming”** A non-conforming sign is a sign which was erected legally, but which does not now comply with these subsequently enacted Sign Standards.

**“Outdoor advertising display”** An outdoor advertising display is a sign, such as a billboard, that advertises a product or display

**“Premises”** Premises means a lot or series of lots under common ownership and/or developed together as a single development site, regardless of how many uses occupy the site.

**“Public entrance”** The public entrance is one or more places of entry to a premises that are accessible to the general public.

**“Prohibited”** Those signs and its attendant features which are inconsistent with Community Standards.

**“Sign face”** The sign face is the visible portion of the sign, including all characters, symbols, and structural or nonstructural background (e.g. cabinet frame or painted border), but not including the base of a monument sign, or free standing sign.





Cameron Park Design Review Committee

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**“Storefront”** A storefront is a distinct architectural feature that is immediately accessible from a public sidewalk and consisting of window displays and entry doors to a one or more uses.

**“Temporary Sign”** A temporary sign is a sign that is temporary in nature and that is displayed for no more than 45 days in a row, or no more than 90 days within any 365 day period.

**End of Cameron Park Sign Standards**

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*Cameron Park  
Community Services District*

## **Agenda Transmittal**

**DATE:** October 18, 2017

**FROM:** Richard J. Ramirez, Interim General Manager

**AGENDA ITEM #6:** RECREATION/PARKS AND FIRE IMPACT MITIGATION FEE AGREEMENT WITH EL DORADO COUNTY FOR THE COLLECTION OF FEES ON BEHALF OF THE CAMERON PARK COMMUNITY SERVICES DISTRICT

**RECOMMENDED ACTION:** Receive, Discuss and, Subject to Review by General Counsel, Approve the Agreement with El Dorado County for the Collection of Impact Mitigation Fees Collected by the County on Behalf of the Cameron Park Community Services District

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**BUDGET ACCOUNT:** N/A

**BUDGET IMPACT:** N/A

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El Dorado County is requiring all agencies enter into an agreement to allow the County to collect of Parks/Recreation and Fire Impact Mitigation Fees on behalf of the Cameron Park Community Services District (CPCSD). These fees are collected by El Dorado County upon the issuance of all building permits for development with CPCSD. The agreement will clearly define the rights and duties of each party and provide for the CPCSD to defend, indemnify and hold the County harmless against any claims resulting from its activities related to the CPCSD's fees.

It is recommended that the Board:

- Approve and sign the agreement with El Dorado County (Exhibit A).

**MITIGATION FEE AGREEMENT  
FOR COLLECTION OF FEES ON BEHALF OF  
CAMERON PARK COMMUNITY SERVICES DISTRICT**

This Agreement is made and entered into this 18<sup>th</sup> day of October, 2017, by and between the Cameron Park Community Services District (“District”) and the County of El Dorado, a political subdivision of the State of California (“County”).

**RECITALS**

**WHEREAS**, pursuant to the California Mitigation Fee Act (Gov. Code, §§ 66000-66025), local agencies may establish parks and recreation capital facilities and equipment impact mitigation fees (“fees”) in connection with the approval of a development project to offset the costs of new public facilities that become necessary as a result of the development; and

**WHEREAS**, District cannot directly adopt mitigation fees, but Chapter 13.20 of the El Dorado County Ordinance Code (“Ordinance Code”) authorizes the Board of Supervisors to adopt fees on behalf of special districts within County to offset the impacts of new development on equipment and capital facilities; and

**WHEREAS**, District is duly organized pursuant to the Community Services District Law (Gov. Code, §§ 61000-61250); and

**WHEREAS**, Chapter 13.20 authorizes County to collect and disburse fees on behalf of District subject to and in accordance with a written agreement between County and District;

**WHEREAS**, District wishes to enter into an Agreement with County to establish and collect such fees pursuant to County Ordinance Code 13.20; and

**WHEREAS**, County and District recognize the need to allocate obligations and administrative costs arising from County’s voluntary creation, collection, and disbursement of fees on behalf of District and assign responsibility for any additional expenses or liability arising from the creation, collection, and disbursement of said fees.

**THEREFORE**, County and District mutually agree as follows:

**1. Establishment of Fees.**

In seeking to establish a new fee or to modify an existing fee, District shall provide County with all information, documentation, studies, reports, and proposed findings required under County Ordinance Code 13.20 and the Mitigation Fee Act. District shall propose the amount of the fee to be collected through the County building permit process from any development project within the boundaries of District and shall transmit said proposed fee

amount in writing to County with all supporting documentation.

District shall ensure that any proposed establishment of a fee or modification to an existing fee complies with all provisions of the Mitigation Fee Act, including but not limited to California Government Code sections 66001, 66005, 66007, 66014, 66016, 66017, 66018, and 66019, and County Ordinance Code 13.20.

Prior to seeking any action or finding from County related to any fee, the District Board shall first approve proposal of such action and make any findings that it will request County to make. District Board's request for action and its findings must be included in the supporting documentation submitted to County in conjunction with such request. In requiring the District Board to first consider and make advisory findings, County is not delegating authority to adopt or increase any fee and County will independently consider any proposed new or amended fee as required under California Government Code subdivision 66016(b). If adopted by County, any establishment of a fee or amendment or change to an existing fee shall not become effective until sixty (60) days after final County approval pursuant to subdivision 66017(a).

## **2. Calculation of Fees.**

District understands that County staff will rely on the information and analysis District provides to County. District expressly waives any right, title, interest, claim, action, or recourse that District may have against County for perceived or actual miscalculations by County of fees based on the information provided by District staff and consultants. Notwithstanding the above, this Agreement shall not be construed to limit or restrict in any way the rights of County to seek or collect fees from any developer for any development project when County believes the fees were improperly calculated, assessed, or collected.

## **3. Administrative Charge.**

In consideration of County collecting fees on behalf of District, County may retain one percent (1%) of all fees collected on behalf of District as an administrative charge regardless of whether the fee was created before or after execution of this Agreement. Any administrative charge provided for in this Agreement shall be applied to any fee disbursed after execution of this Agreement even if the fee was collected prior to execution of this Agreement.

Any refund of fees processed by County will be reduced by the administrative charge collected by County.

Upon mutual agreement of the parties, the administrative charge may be modified to reflect the actual cost to County in administering and collecting the fees. In the event County determines the actual cost is greater than one percent (1%), but District does not consent to the increase in the administrative charge that County requests, County may terminate this Agreement as set forth below.

#### **4. Disbursement Procedure.**

County may establish procedures for the collection and disbursement of fees on behalf of District. In a claim for disbursement of fees, District shall include sufficient information so it can be readily determined by County that the disbursement request is consistent with the purposes for which the fees were imposed and that disbursement would comply with the Mitigation Fee Act.

District agrees that it shall not adopt procedures or interpretations relating to the collection or disbursement of fees that differ from the procedures or interpretations of County or, where County has not articulated a procedure or interpretation, that differ from the other districts for which County collects fees.

#### **5. Time of Collection.**

District certifies by this Agreement that there has been compliance with the requirements of Government Code section 66007 and County Ordinance Code 13.20 and that any existing, new, or modified fees may properly be collected at the time of issuance of a building permit. District directs County to collect the fees at the time of the building permit issuance. Pursuant to such direction, County agrees to comply with District's request to collect the fees at the time of building permit issuance, provided that District agrees to hold County harmless, defend, and indemnify County from any and all claims that may arise due to County's collection of the fees at the time of building permit issuance, as more fully set forth below.

#### **6. Timing of Agreement.**

This Agreement applies to any fees collected by County on behalf of District regardless of whether the fee was established before execution of this Agreement.

#### **7. District's Obligation to Indemnify, Defend, and Hold County Harmless.**

District covenants and agrees to defend, indemnify, and hold County, its officers, agents, and employees harmless from and against any and all liability, loss, damage, claims, judgments, costs, staff time, losses, expenses (including but not limited to attorney's fees, expert witness fees, paralegal fees, and fees and costs of litigation, mediation, or arbitration), and any other costs of defense (collectively, "Liability"), arising out of, resulting from, or related to the creation, establishment, modification, collection, and disbursement of fees on behalf of District or any other obligation of District or County under this Agreement, the Mitigation Fee Act, or any County Ordinance or any local, state, or federal law or regulation. To the fullest extent allowed by law, this defense, indemnification, and hold harmless obligation extends to damage to or loss of property and to any negligent or intentional act or omission by County, its officers, agents, and employees unless the act is fraudulent or is known by such person at the time of doing it to be unlawful.

# Exhibit A

In the event any action is instituted by any third party arising out of, resulting from, or related to the fees collected on behalf of District or any action or inaction of District or County related thereto, District agrees that County has the right to choose its defense counsel without seeking approval from District and that County has the right to control the defense of the action, including any strategy or settlement decision. County shall notify District of any claim, action, or proceeding, but failure of County to notify District does not affect or limit District's obligations to defend, indemnify, and hold harmless under this Agreement.

If it is determined by a court, settlement agreement, or other binding decision that monies transferred by County to District are subject to refund pursuant to any provision of the Mitigation Fee Act, including but not limited to Government Code section 66001, or for any other reason, District covenants and agrees that it shall hold County harmless in regards to any such sums, including any interest required to be paid. District agrees that the refund amount, provided for in the order or agreement requiring reimbursement, shall, at the option of and in the sole discretion of County, be paid through one or more of the following: (1) any undisbursed fees that County collected on behalf of District; (2) District's direct payment to County within thirty (30) days of written notice from County of the amount due; (3) property tax revenues due to District; or (4) subsequent fee disbursements due to District. For any refund amount that District fails to pay within thirty (30) days of written notice from County, District shall pay, in addition to any interest required by the order or settlement agreement requiring reimbursement, interest of eight percent (8%) per annum on the balance and any costs or fees (including attorney's fees and costs) County incurs to collect the amount due and owing by District.

In consideration for County's continued voluntary collection of fees on behalf of District, District agrees that the covenant to indemnify, defend, and hold harmless provided for in this Article extends to any Liability arising out of, resulting from, or related to any fees County collected on behalf of District prior to execution of this Agreement unless the act by County, its officers, agents, or employees that gave rise to the Liability was a felony. The same procedures and covenants for any required refunds in the prior paragraph apply to any and all fees collected by County on behalf of District before execution of this Agreement.

District specifically acknowledges and agrees that County is voluntarily providing a service to District because District lacks the ability to directly adopt mitigation fees. It is thus the parties' intent that County does not incur any additional expense, fee, or Liability as a result of this Agreement or the adoption, collection, or disbursement fees on behalf of District. The parties therefore intend the indemnity and defense obligations provided herein to be construed in favor of County and upheld to the fullest extent possible under the law and that any ambiguity in this Article be resolved in favor of County.

## **8. Responsibilities under the Mitigation Fee Act:**

A. Compliance with Mitigation Fee Act. District shall ensure that any fee County imposes and collects on its behalf complies with the requirements of the Mitigation Fee Act, including but not limited to Government Code sections 66001, 66006, 66007, 66008, 66011, 66014, 66016, 66017, and 66018.

## Exhibit A

B. Deposit, Investment, and Disbursement of Fees. County shall deposit collected fees in accordance with Government Code subdivision 66006(a) and may invest them in its sole discretion. To obtain disbursement of fees collected pursuant to this Agreement, District must submit documentation confirming and itemizing valid expenditures and any additional documentation requested by County. County will disburse fees within thirty (30) days of receiving sufficient documentation confirming and itemizing valid expenditures and any other requested documentation. In the event any issues arise regarding the sufficiency of documentation or the validity of an expenditure, District and County will work in good faith to resolve the issues within a reasonable time and County may withhold disbursement until the issue is resolved.

C. Accounting and Audit. District shall account for and expend fees in compliance with Government Code sections 66006, 66008, and 66011, including ensuring that the requisite public notice is provided. District has the sole responsibility to account for the expenditure of fees and perform at its own expense any audit required under the Mitigation Fee Act and County Ordinance Code 13.20 or as requested by County. To the extent District needs information from County to comply with subdivision 66006(b), District shall request the information from County in writing and provide County with no less than twenty (20) days to respond.

If any audit relating to County's creation, collection, or disbursement of fees on behalf of District is requested under subdivision 66006(d) or section 66023, County, in its sole discretion and subject to the limitation in subdivision 66023(c), may elect to (1) perform the audit and be reimbursed for the costs and staff time incurred in undergoing the audit; or (2) contract with an independent auditor to perform the audit. If County elects to use an independent auditor for any audit related to fees collected or disbursed under this Agreement and the auditor fees are not covered by subdivision 66023(c), District shall reimburse County for all of the uncovered fees and costs charged by the independent auditor. District shall promptly respond to all requests for information made by County in relation to any audit.

D. Five-Year Findings. District shall ensure compliance with the five-year reporting and finding requirements under California Government Code subdivision 66001(d). District shall submit any necessary supporting documentation and proposed findings required under subdivision 66001(d)(1) no later than sixty (60) days before findings are required under that subdivision and shall take the necessary steps to ensure the findings will be considered by County in the time required. Prior to requesting County to make the five-year findings, the District Board shall independently consider and approve any necessary supporting documentation and proposed findings and submit its action and findings with its request to County. District shall promptly provide any additional information County requests relevant to the five-year findings. Based on the information District provides, County shall consider the information and make findings, if appropriate, under subdivision 66001(d)(1).

E. New Obligations. District shall stay informed of and ensure compliance with any new obligations arising from the collection of fees on its behalf, including but not limited to amendments to the Mitigation Fee Act and court decisions interpreting it and any amendment to County Ordinance Code 13.20 or any new County ordinance(s) governing the collection of fees on behalf of special districts.

## 9. Disputes As to Fees.

District agrees that its sole remedy in any action to recover fees it claims County should have disbursed to District, including any untimely disbursement, is limited to the amount of the undisbursed fees. District waives any and all right to seek or recover interest on any sum unpaid or owed or any consequential, compensatory, or punitive damages, attorney's fees, or any other relief or recovery other than the fees County collected and should have disbursed to District.

In the event of any application to reduce or appeal a fee by a developer, disagreement regarding the amount or application of any fees collected by County on behalf of District by a third party, or protest under Government Code sections 66020 or 66021, County may refer the matter to District and, within the time requested by County, District shall advise the County in writing as to how District recommends the County should proceed. Any disagreement as to the amount or application of any fees or any protest are included in the District's covenant to defend, indemnify, and hold County harmless as detailed in Article 7.

## 10. Termination of Agreement.

Either party may terminate this Agreement by providing sixty (60) days notice in writing to the other party for any reason. Termination of this Agreement relieves County of the obligation to collect fees only after expiration of the sixty (60) days notice, unless the parties mutually agree in writing to cease collection of fees sooner.

The parties agree that District's covenant to defend, indemnify, and hold County harmless, as provided for in Article 7, survives termination of this Agreement regardless of which party terminates the agreement or the circumstances or reasons giving rise to the termination. The parties further agree that District's covenant to defend, indemnify, and hold harmless in Article 7 continues even after this Agreement expires or County ceases collecting fees on behalf of District. The parties further agree that District's obligations in this Agreement as to fees already collected survive termination regardless of which party terminates the agreement or the circumstances or reasons giving rise to the termination.

## 11. General Provisions.

A. Governing Law. This Agreement shall be governed by and construed under the laws of the State of California. Any action to interpret or enforce this Agreement shall be brought and maintained exclusively in the courts of and for El Dorado County. No such action may be instituted by either party until they have met and conferred in good faith over any disputed issues.

B. Severance. Any provision, sentence, or word of this Agreement that proves to be invalid or illegal shall in no way affect, impair, or invalidate any other provision, sentence, or word of this Agreement and such other provisions, sentences, and words shall remain in full force and effect.



## Exhibit A

C. Entire Agreement; Amendment. This Agreement contains the entire agreement of the parties with respect to the subject matter hereof and supersedes all prior negotiations, understandings, or agreements. This Agreement may be modified only in writing signed by both parties.

D. No Presumption Against Drafter. This Agreement shall be interpreted as if jointly prepared by the parties. No presumption shall arise from the identity of the drafter.

E. Authority. Each party warrants to each other that the individual signing this Agreement on behalf of such party is fully authorized to bind such party and agrees to be bound by this Agreement as of the effective date of this Agreement.

F. Administrator. The County employee with responsibility for administering this Agreement is Don Ashton, Chief Administrative Officer, or successor.

G. No Third Party Rights. This Agreement has been created exclusively for the benefit of the signatory parties and no rights are created in any third party by entry into this Agreement.

H. Effective Date. The effective date of this Agreement shall be upon execution by the parties.

I. Notices. All notices permitted or required under this Agreement shall be deemed made when delivered to the applicable party's representative as provided in this Agreement. Additionally, such notices may be given to the respective parties at the following address or at such other address as the respective parties may provide in writing for this purpose:

**COUNTY:**

Don Ashton  
Chief Administrative Officer or successor  
330 Fair Lane  
Placerville, CA 95667

**DISTRICT:**

Richard J. Ramirez  
Interim General Manager  
2502 Country Club Drive  
Cameron Park, CA 95682

Such notice shall be deemed made when personally delivered or, when mailed, forty-eight (48) hours after deposit in the U.S. Mail, first class postage prepaid, return receipt requested and addressed to the party at its applicable address.

J. Time of the Essence. The Parties shall act promptly and in good faith to perform all such acts required under this Agreement, including but not limited to execution of any necessary documents, required effectuate the terms of this Agreement.

K. Enforcement of Agreement. With the exception of the District's inability to recover attorney's fees as provided in Article 9, the prevailing party shall be entitled to attorney's fees and costs in the event of litigation related to any action brought to enforce the terms and conditions of or obligations provided for in this Agreement. This provision is intended to apply

**Exhibit A**

to any action brought by County to enforce District's covenant to defend, indemnify, and hold harmless.

**IN WITNESS WHEREOF**, the parties hereto have executed this Agreement on the dates set forth below.

**County of El Dorado**

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

By: \_\_\_\_\_  
Shiva Frentzen, Chair, Board of Supervisors

ATTEST: James S. Mitrisin, Clerk of the Board

By: \_\_\_\_\_  
Deputy Clerk

**Cameron Park Community Services District**

Dated: October 18, 2017

By: \_\_\_\_\_  
Director Holly Morrison, Vice President  
Board of Directors

## Agenda Transmittal

**DATE:** October 18, 2017  
**FROM:** Richard J. Ramirez, Interim General Manager  
**AGENDA ITEM #12B:** **STANDING COMMITTEE APPOINTMENTS**  
**RECOMMENDED ACTION:** Receive, Discuss and Appoint New Committee Members

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

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The Board Bylaws indicate that in the absence of the President, the Vice President shall Chair the meeting. The Bylaws go on to clearly point out the selection of the Board President and Vice President takes place in December.

However, with respect to the appointment of Board Members to Standing Committees that are subject to the Brown Act, the Bylaws are silent on when an appointment should take place when vacancies occur. This silence provides flexibility to the Board to fill vacancies as needed. However, Board Members assigned to Committees will change in January after the Board appoints a new President.

Due to the resignation of former Directors McNeil and Blackmon, the Board needs to consider making appointments to the following committees to enable the Committees to conduct business with a quorum:

- A) Parks and Recreation Committee;
- B) Fire Committee and an alternate to same;
- C) Budget and Administration Committee;
- D) CC&R Committee.

*Cameron Park  
Community Services District*

## Agenda Transmittal

**DATE:** October 18, 2017

**FROM:** Richard J. Ramirez, Interim General Manager

**AGENDA ITEM #8:** RESOLUTION OF THE BOARD OF DIRECTORS OF THE CAMERON PARK COMMUNITY SERVICES DISTRICT ESTABLISHING A RETENTION POLICY FOR CRITICAL JOB SKILLS

**RECOMMENDED ACTION:** Receive, Discuss, and Approve Resolution No. 2017-16

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**BUDGET ACCOUNT:** N/A

**BUDGET IMPACT:** N/A

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The Cameron Park Community Services District (CPSD) hires and invests in its workforce to provide services to the residents of Cameron Park. Regrettably, over time, the District is subject to losing its investment and the institutional memory of key workers who leave the agency solely for better compensation. Often this type of worker is torn between leaving the organization solely for compensation, the needs of their family, and their loyalty to the organization, community and their coworkers. To that end, a Retention Policy attempts to recognize the above factors and make compensation adjustments in an attempt to keep the worker and his or her institutional memory.

This is not to suggest that ultimately market conditions, in most cases, will drive decisions made by workers the District has invested in over time, but does recognize that in some cases a modification to salary can keep the worker from leaving the organization; provided the worker meets certain criteria. Assuming the Board concurs with the above observations, the Board may wish to adopt a policy that defines under what circumstances a compensation incentive might be awarded to an employee.

### Retention Policy Criteria

To be eligible for Retention Compensation Incentive criteria the following conditions must be met:

The employee will sign an agreement, agreeing to all terms and conditions of the retention incentive action;

The employee must have worked for the agency for five years;

The employee must have been in their current position at least two years (including acting, interim and regular status);

The employee cannot have had a negative evaluation or personnel action for three prior years;

The national unemployment rate must be at or below 6%;

The employee, if allocated a retention incentive to remain with the District, must remain with the District for one year from the previous award of the retention initiative; a.k.a. contract term. Should the employee leave before the end of the contract term, then the employee will forfeit 100% of the incentive retention salary for that year (said amount being withheld from the employee's vacation payout). No retroactive payment from vacation shall go beyond a single year incentive salary "bump";

The employee must provide evidence that their departure from the District is eminent; That the GM can grant a non-reoccurring salary adjustment up to 10% of the top step of the Salary range.

To keep the salary retention incentive in place in the following anniversary year (hire date), the employee must maintain an above satisfactory evaluation each year. Failure to do so will result in the incentive salary adjustment being terminated for that employee.

**RESOLUTION NO 2017-16**  
**of the Board of Directors**  
**of the Cameron Park Community Services District**  
**October 18, 2017**

**RESOLUTION OF THE BOARD OF DIRECTORS FOR THE CAMERON PARK  
COMMUNITY SERVICES DISTRICT ESTABLISHING A RETENTION POLICY FOR  
CRITICAL JOB SKILLS**

*WHEREAS*, the Cameron Park Community Services District (CPCSD), hereafter referred to as the District, provides critical services to the residents of the community, designed to enhance their quality of life; and

*WHEREAS*, in order to accomplish service delivery to the Community, the District hires, compensates and reinvests in its workers by providing specialized equipment and training to District employees to provide the alluded to critical services; and

*WHEREAS*, workers, over time, build a body of knowledge or institutional memory that, when combined with the investment the District makes in the worker's training, makes the investment greater than the sum of the parts;

*WHEREAS*, the workers institutional memory has the potential to enhance service delivery efficiencies that would have to be relearned by a replacement at increased cost to the district and,

*WHEREAS*, the possibility exists that the institutional memory would be wiped clean should such a worker leave the organization for more compensation; and

*WHEREAS*, the District cannot match salaries and benefits offered by other agencies but can take steps to try and mitigate dedicated workers from leaving the District if the sole reason for leaving is compensation; and

*WHEREAS*, in establishing a Retention Policy, not all workers would be eligible for participating in the policy unless certain criteria were met and maintained while employed with the District;

*NOW THEREFORE BE IT RESOLVED* that the District hereby establishes a Retention Policy for the CPCSD provided a worker meets specific criteria; and

*BE IT FURTHER RESOLVED*, that the criteria for such participation in the Retention Policy is hereby adopted and made part of this Resolution as Exhibit A.

***PASSED AND ADOPTED*** by the Board of Directors of the Cameron Park Community Services District at a meeting held on the 18<sup>th</sup> day of October 2017, by the following vote of said Board:

**AYES:**

**NOES:**

**ABSENT:**

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Director Holly Morrison, Vice President  
Board of Directors

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Interim General Manager, Richard J. Ramirez  
Secretary to the Board

## EXHIBIT A

The Cameron Park Community Services District (CPSD) hires and invests in its workforce to provide services to the residents of Cameron Park. Regrettably, over time, the District is subject to losing its investment and the institutional memory of key workers who leave the agency solely for better compensation. Often this type of worker is torn between leaving the organization solely for compensation and the needs of their family, and their loyalty to the organization, community and their coworkers. To that end, a Retention Policy attempts to recognize the above factors and make compensation adjustments in an attempt to keep the worker and his or her institutional memory.

This is not to suggest that ultimately market conditions, in most cases, will drive decisions made by workers the District has invested in over time, but does recognize that in some cases a modification to salary can keep the worker from leaving the organization; provided the worker meets certain criteria. Assuming the Board concurs with the above observations, the Board may wish to adopt a policy that defines under what circumstances a compensation incentive might be awarded to an employee.

### Retention Policy Criteria

To be eligible for Retention Compensation Incentive criteria the following conditions must be met:

The employee will sign an agreement, agreeing to all terms and conditions of the retention incentive action;

The employee must have worked for the agency for five years;

The employee must have been in their current position at least two years (including acting, interim and regular status);

The employee cannot have had a negative evaluation or personnel action for three prior years;

The national unemployment rate must be at or below 6%;



The employee, if allocated a retention incentive to remain with the District, must remain with the District for one year from the previous award of the retention initiative; a.k.a. contract term. Should the employee leave before the end of the contract term, then the employee will forfeit 100% of the incentive retention salary for that year (said amount being withheld from the employee's vacation payout). No retroactive payment from vacation shall go beyond a single year incentive salary "bump";

The employee must provide evidence that their departure from the District is eminent;

That the GM can grant a non-reoccurring salary adjustment up to 10% of the top step of the Salary range.

To keep the salary retention incentive in place in the following anniversary year (hire date), the employee must maintain an above satisfactory evaluation each year.

Failure to do so will result in the incentive salary adjustment being terminated for that employee.