

CROCKETT SANITARY COMMISSION

Regular Business Meeting
AGENDA FOR WEDNESDAY, JANUARY 19, 2022

TIME: 7:00 PM

PLACE: ** TELECONFERENCE - SEE BELOW **

IMPORTANT NOTICE REGARDING COVID-19 AND TELECONFERENCED MEETINGS:

Based on the mandates by the Governor in *Executive Order 33-20* and the County Public Health Officer to shelter in place and the guidance from the CDC, to minimize the spread of the coronavirus, please note the following changes to the District's ordinary meeting procedures:

- The District offices are not open to the public at this time. (See *Resolution No. 19/20-18*)
- The meeting will be conducted via teleconference using Zoom.
- All members of the public seeking to observe and/or to address the local legislative body may participate in the meeting telephonically or otherwise electronically in the manner described below. See end of agenda for information on How to Submit Public Comments.

Agenda packet can be accessed at <https://www.town.crockett.ca.us/2022-1-19-crockett-sanitary-commission-meeting>.

HOW TO OBSERVE THE MEETING:

Telephone: Listen to the meeting live by calling Zoom at 1 (669) 900 9128.

Enter the Meeting ID# 858 8837 1104 followed by the pound (#) key.

More phone numbers can be found on Zoom's website at <https://zoom.us/u/abb4GNs5xM>.

Computer: Watch the live streaming of the meeting from a computer by navigating to <https://zoom.us/j/85888371104> using a computer with internet access that meets Zoom's system requirements (see <https://support.zoom.us/hc/en-us/articles/201362023-System-Requirements-for-PC-Mac-and-Linux>)

Mobile: Login through the Zoom mobile app on a smartphone, enter Meeting ID#.858 8837 1104

The Crockett Sanitary Commission is an agent of the Crockett Community Services District.

1. CALL TO ORDER – ROLL CALL
2. CALL FOR REQUESTS TO CONSIDER ITEMS OUT OF ORDER
3. PUBLIC COMMENTS ON NON-AGENDA ITEMS:
(The Commission is prohibited from discussing items not on this agenda. Matters brought up that are not on the agenda may be referred to staff for action or calendared for a future date.)
4. PUBLIC HEARING:
5. CONSENT CALENDAR: Consideration of a motion to approve the following item:
(Items are subject to removal from Consent Calendar by request of any Commissioner on request for discussion by a member of the public. Items removed from the Consent Calendar will be considered with the Administrative Items.)
 - a. Approve Minutes of December 8, 2021
 - b. Receive annual report on construction permitting for CY 2021.
 - c. Receive proposed budget schedule.

6. **ADMINISTRATIVE:**
 - Consider report on actions taken by the District Board.
7. **WASTEWATER:**
 - a. Status report on recent Enforcement Actions.
 - b. Receive Status Report on outstanding items and recommend adoption of Action Plan for 2022.
8. **BUDGET AND FINANCE:**
 - a. Consider monthly Summary Worksheet, proposed budget schedule and staff report on financial matters.
 - b. Receive Tax Rate Area memo for FY 2021/22, reviewed by the Crockett Sanitary Budget and Finance Committee, form recommendations and give direction to staff.
 - c. Receive the 1 Rolph Park Dr. Allocations Memo, reviewed by the Crockett Sanitary Budget and Finance Committee, form recommendations and give direction to staff.
9. **REPORT OF DEPARTMENT MANAGER:** *(These items are typically for exchange of information only. No action will be taken at this time.)*
 - a. Operations, maintenance and capital improvements.
 - b. Governmental matters.
 - c. Announcements and discussion.
10. **REPORTS FROM COMMISSIONERS:** *(These items are typically for exchange of information only. No action will be taken at this time.)*
 - a. Wastewater Committee – Members Manzione and Trask
 - b. Budget & Finance Committee – Members Adams and Wais
 - c. Inter-agency meetings:
11. **FUTURE AGENDA ITEMS:**
 - Consider lateral inspection increase.
 - Consider procedures for ADU applicants.
 - Consider restoring the Budget & Finance Committee.
 - Progress reports as appropriate for new District offices.
 - Capacity Charge Accessory Dwelling Unit (ADU) Ordinance.
 - Video outreach for FOG and no wipes down drain.
 - Recommend award of contract(s).
 - Recommend payment for sewer project(s).
 - Smoke testing review.

12. COMMENTS FROM COMMISSIONERS:
13. ADJOURNMENT to February 16, 2022.

HOW TO SUBMIT PUBLIC COMMENTS:

Written/ Read Aloud: Please email your comments to manager@town.crockett.ca.us, write "Public Comment" in the subject line. In the body of the email, include the agenda item number and title, as well as your comments. If you would like your comment to be read aloud at the meeting (*not to exceed three minutes at staff's cadence*), prominently write "Read Aloud at Meeting" at the top of the email. All comments received before 3:00 PM the day of the meeting will be included as an agenda supplement on the District's website under the relevant meeting date and provided to the Directors at the meeting. Comments received after this time will be treated as telephonic/electronic comments.

Telephonic / Electronic Comments: During the meeting, the Board President or designee will announce the opportunity to make public comments and identify the cut off time for submission. The public can speak up at that time or use the Zoom chat feature to indicate they want to make a public comment. If needed, a short recess (generally less than 10 minutes) will take place during the time public comment is open to allow the comments to be collected. Use Zoom chat or email your comments to manager@town.crockett.ca.us, write "Public Comment" in the subject line. In the body of the email, include the agenda item number and title, as well as your comments. Once the public comment period is closed, all submitted comments timely received will be read aloud. Comments received after the close of the public comment period will be added to the record after the meeting.

You will find the Minutes of this meeting posted on our website at www.town.crockett.ca.us after they are adopted. Visit our website for more information on meetings and activities of the Crockett Community Services District and the towns of Crockett and Port Costa.

In compliance with the Americans with Disabilities Act of 1990, if you need special assistance to participate in a District meeting, or if you need a copy of the agenda, or the agenda packet, in an appropriate alternative format, please contact the General Manager at (510) 787-2992. Notification of at least 48 hours prior to the meeting or time when services are needed will assist District staff in assuring that reasonable arrangements can be made to provide accessibility to the meeting or service.

In accordance with California Government Code Section 54957.5, any writing or document that is a public record, relates to an open session agenda item, and is distributed less than 72 hours prior to a regular meeting will be made available for public inspection. The Board has designated the District's website located at <https://www.town.crockett.ca.us/meetings> as the place for making those public records available for inspection. The documents may also be obtained by calling the District Manager. at the Crockett Community Services District Office in Crockett. If, however, the document or writing is not distributed until the regular meeting to which it relates, then the document or writing will be made available to the public at the location of the meeting, as listed on this agenda. The office address is 850 Pomona Street, Crockett, California 94525.

CROCKETT SANITARY COMMISSION

of the Crockett Community Services District

P.O. Box 578 - Crockett, CA 94525
Telephone (510) 787-2992
Fax (510) 787-2459
e-mail: manager@town.crockett.ca.us
website: www.town.crockett.ca.us

MINUTES OF REGULAR MEETING, DECEMBER 8, 2021

1. CALL TO ORDER: The meeting was called to order at 7:03 PM by Chairperson Manzione. Present were Commissioners Adams, Trask and Wais, along with General Manager Murdock, Administrative Services Manager Gunkelman, Assistant Dept. Manager Barnhill and Asst. Secretary Witschi.
2. AGENDA ORDER: There were no requests to change the agenda order.
3. PUBLIC COMMENTS: None
4. PUBLIC HEARING: None
5. CONSENT CALENDAR: The consent item was approved unanimously (mw/ha):
 - a. Approve Minutes of October 20, 2021.
- 6.a. DISTRICT BOARD ACTIONS: Mr. Gunkelman reported on the actions taken by the District Board in November. He said the Board approved to continue having remote teleconferenced meetings. He said the Board approved appeal of sewer use charges assessed at 1334 Wanda Street.
- 6.b. COMMITTEE APPOINTMENTS: Commissioners Manzione and Wais will remain on the Wastewater Committee, Commissioners Adams and Trask will be on the Budget & Finance Committee and Commissioners Manzione and Trask will be on the Wastewater Recycling Water Ad Hoc Committee.
7. ENFORCEMENT ACTIONS: None
8. FINANCIAL REPORT: The monthly statement of Department finances and report on investments were examined by the Commission. No further report.
- 9.a. STAFF REPORT ON OPERATIONS. Mr. Murdock reported there is still an ongoing project on Baldwin Street and the project was stalled by PG&E who demanded the segment is hand trenched down Baldwin Street for 150 feet while it was co trenched with a PG&E gas line, an inch and a half gas line, and a couple of other pipes that appeared to be abandoned. He said the original bid was \$105K and a change order for \$70K was submitted. He said everything at the EQ tank is normal.
- 9.b. STAFF REPORT ON GOVERNMENTAL MATTERS: Mr. Gunkelman reported that the State Lands Commission (SLC) came out the week before Thanksgiving and they toured the waterfront to the outfall and over to Nantucket. He received a lot of positive feedback from State Lands. He said as long as everything is in order they would combine all the leases into one. He expects to have an answer within two months. He said demolition of the old

Nantucket should begin in June or July and he was reassured that the lateral would get properly capped.

9.c. STAFF ANNOUNCEMENTS: None

10.a. WASTEWATER COMMITTEE REPORT: None

10.b. BUDGET & FINANCE COMMITTEE REPORT: None

10.c. AD HOC COMMITTEES REPORT: None

10.d. INTER-AGENCY MEETINGS: None

11. FUTURE AGENDA ITEMS:

- Consider smoke testing programs for Crockett.
- Consider lateral inspection increase.
- Consider procedures for ADU applicants.
- Capacity Charge Accessory Dwelling Unit (ADU) Ordinance.
- Video outreach for FOG and no wipes down drain.
- Recommend award of contract(s).
- Recommend payment for sewer project(s).

12. COMMISSIONER COMMENTS: None

13. ADJOURNMENT: The meeting was adjourned at 8:20 PM until January 19, 2022.

Respectfully submitted,



Susan Witschi
December 23, 2021

CROCKETT SANITARY DEPARTMENT

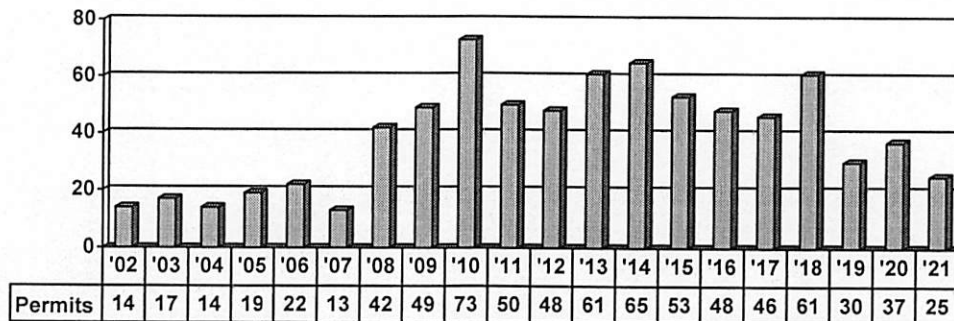
of the Crockett Community Services District

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TO: Crockett Sanitary Commission
FROM: James Barnhill
SUBJECT: Annual Report on Construction Permitting
DATE: January 14, 2022

The District has issued 25 construction permits between January 1, 2021 and December 31, 2021 consisting of 17 full line replacements, 8 repair permits, and no new connection. There were 24 permits for Crockett and 1 permit for Port Costa. Presenting the annual report by calendar year assists in reporting requirements by Regional and State agencies.

Over the last 10 years, permits have averaged over 50 per year. Most of the permits were issued after defects were identified as part of the Lateral Inspection Program, which began in 2007. As lateral inspection is required for home sale the number of permits varies in response to the number of home sales; we expect this trend to continue.



The average time spent on permits for a lateral repair takes approximately 1.5 hours. The average time spent on full line replacements takes approximately 1.5 hours. The current fee schedule, revised by Ordinance No. 09-5 in December 16, 2009, is \$30.00 for a lateral repair and \$60.00 for a full line replacement.

STAFF RECOMMENDATIONS:

Previous annual reports mention consideration of increase in permit fees; however no action has been taken. We suggest permit fees increase to more closely reflect the cost of inspections and general inflationary pressure.

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TO: Directors and Commissioners
FROM: Administrative Services Manager
SUBJECT: Proposed Budget Schedule
DATE: January 13, 2022

PROPOSED FY 2021/22 BUDGET SCHEDULE

JANUARY	Staff prepares draft budget schedule.
JANUARY	Order envelopes for mailing of hearing notice. Order water use data from EBMUD & CCWD.
FEBRUARY 7,9,16,23	Staff presents mid-year budget reports. Appoint 3 Budget & Finance Committees.
FEBRUARY-MARCH	Staff calculates water consumption and "increase" in sewer use charges, if needed.
FEBRUARY	Staff prepares 3 draft operating budgets.
FEBRUARY 1-18	Committees meet to develop preliminary budgets.
MARCH 2,9,16	Staff presents 8-month budget reports and preliminary budgets.
APRIL 1-19	Committees meet to revise preliminary budget and instruct staff on sewer service charge. Staff prepares newsletter, if needed.
APRIL 4,13,20	Committees report recommendations to Commissions and Board.
APRIL 27	Board sets June 24 date for public hearings on proposed budget, on rate increases, and on method of collection.
APRIL 27	Board instructs staff on wording notice of proposal to raise fees by specified amounts. Board approves newsletter.
APRIL 28	Staff updates database with changes in ownership and makes copies of notice & newsletters for mass mailing.

MAY 2	Recreation Commission recommends recreation tax rate.
MAY 13	DEADLINE TO NOTIFY ALL PROPERTY OWNERS BY MAIL NO LESS THAN 45 DAYS BEFORE HEARING. (Prop. 218 and District Code Sec. 6.24.035)
MAY 25	Resolution setting recreation tax.
MAY 31	Staff completes draft Sewer Use Charge Study Reports. (H&S Code Sec. 5473 and District Code Sec. 6.24.160.B)
Before JUNE 1	Staff prints out sewer use charges. (District Code Sec. 6.24.160.B)
JUNE 3	Deadline for 2 hearing notices emailed to West County Times for publication to run Wed 6/8 & Sat 6/18. (Prop. 218 and H&S Code Sec. 5473.1, Gov't Code Sec. 61110(d) of CSD law, and District Code Sec. 6.24.160.C)
JUNE 1-14	Committees may meet again to develop final budget proposal.
JUNE 8,15	Distribute final Sewer Use Charge Study Reports to San. Comm.
JUNE 6,8,15	Commissions adopt 3 budget proposals and approve SUC Study Reports and rate ordinances.
JUNE 17	Computer run of sewer service charges and Sewer Use Charge Study must be available to public at least 10 days prior to hearing. [Gov't Code Sec. 66016(a)]
JUNE 22/29	Present final budget proposal to Board.
JUNE 22/29	Public hearing on Sewer Use Charge Study Reports and committee recommendations for sewer service charges. (Prop. 218 and H&S Code Sec. 5473.1 & Dist. Code Sec. 6.24.160.F) Public hearing on method of collection. (H&S Code Sec. 5473.2) Public hearing on budget (Gov't Code Sec. 61110) Resolution overruling objections to method of collection and adopting Secretary's Report. (H&S Code Sec. 5473.3) Ordinances setting sewer service charges and setting method of collection. Resolution adopting budget. Adopt revised budget for <u>current year</u> if needed.
JUNE 23/30	Publish Ordinance in West County Times and post publicly.
JULY	Receive new tax roll. Final computer run sewer service charges.
JULY 13	Authorize PCSan capital projects.

JULY 20

Authorize CVSan capital projects.

AUGUST 9

**Deadline to submit rec. tax and sewer service charges
to County. (H&S Code Sec. 5473.4)**

AUGUST

Receive 3 County print outs for review and correction.

CROCKETT SANITARY DEPT. STATUS REPORT

JAN.

DATE	REF.	TASK	STATUS	NEXT STEP	RESPONSIBLE
Ongoing		Flow data analysis – gather meter data regularly, process flow data, print and archive, update dry weather and wet weather worksheets.	Hydraulic study underway on capacity of collection systems.	Certified meter is at treatment plant	JB
Ongoing		Sewer database & repair records - permanent paper and digital records of construction projects.	Paper files for calendar year 2021 complete	Catalog and archive paper records. Update ICOM3 data records, create new wall map based on changes.	GM
Ongoing		Financial accounting & budget	Adopted FY 20/21	Mid-Year FY 21/22 report due in January	VG
Ongoing		JTP cost allocation adjustment - annual review done in April to adjust treatment plant costs based on actual flow.	Allocation complete for April 2019-March 2020	This needs further attention	Staff
Ongoing		C&H diversion analysis - data gathered monthly and records stored with flow data.	Last process overflow occurred 7/15/21		JB
Ongoing		Manhole maintenance - annual maintenance to site visit known trouble spots to clear brush and debris.	Repair/replacement of collapsing wall on alexander easment	Review Winter 2022	GM

FINANCIAL MATTERS

4/18	F-23	10-year revenue program	updated in 2018	BACKLOGGED	GM
3/18	F-22	Climate change impacts	Information/question aire submitted to RWQCB in July 2021	Strategic planning and grantwriting	Comm/Board/ GM
3/18	F-21	Advance planning renegotiate JUA	POSTPONED	Review JUA in winter. Expires July 2024	Comm/Board
3/18	F-20	Advance planning for flow reduction C&H	POSTPONED	To Wastewater Committee	WWC

ENGINEERING MATTERS

5/18	E-27	Flyght SCADA with MCC	engineer investigating	Need to reassess scope of project	VW Housen/ staff
12/12	E-26	Protect pump station from floods	POSTPONED		
5/12	E-25	6" sewer behind Third/Wanda	BACKLOGGED	install access point	Constr. Mgr.
10/10	E-24	Loring pump station alt. power backup	install battery backup inverter purchased	Purchase remaining components& mount	engineer

DATE	REF.	TASK	STATUS	NEXT STEP	RESPONSIBLE
3/05	E-10	EQ tank rehabilitation	cleaned 9/14	engineers study required	Engineer
10/04	E-4	Easement agreement (405 Alhambra)	BACKLOGGED	hire surveyor	GM
<u>ADMINISTRATIVE MATTERS</u>					
1/18	A-32	Easement Protection Program	BACKLOGGED	revisit enforcement priority	GM / Board
6/17	A-31	Access & Repair Agreement Program	BACKLOGGED	develop formal program	GM / Board
4/17	A-30	Abandon sewer easement 550 Alhambra	Attorney for language	record abandonment This property has been sold already	GM
10/15	A-29	Order protection of easement 515 Winslow	BACKLOGGED	draft letter and request payment of abatement costs	GM
8/15	A-33	Enforcement Procedures - rewrite	BACKLOGGED	Draft and legal review	GM / Legal
9/14	A-34	Grant Easement Transfer 330 Alhambra	BACKLOGGED	draft and record	GM
9/12	A-28	Capacity charge payment plan	POSTPONED	revise fee ordinance	GM / Legal
3/12	A-27	Common lateral ordinance	DELAYED	review ordinance	GM / Legal
2/10	A-26	Capacity charge ordinance	POSTPONED	revise by ordinance	GM / Legal
11/09	A-25	Double permit fees for no permit	drafted	adopt ordinance	GM / Legal
3/08	N-11	Penalties for lateral SSO negligence	BACKLOGGED	develop fines	GM / Board
11/06	A-19	Safety training requirements	Identify	annual training_ONGOING	JB
3/04	A-16	C&H access requirements	BACKLOGGED	abandon sewers	GM / Legal
8/03	A-15.9	Grease trap inspection control program	BACKLOGGED	develop procedures	JB
8/03	A-15.7	Grease traps/FOG	BACKLOGGED	notify commercial kitchens	JB
3/03	A-15	N-00-29 sewer easement	Docs updated	parties to sign	GM / Prop. Owner
2/04	A-11	Sewer main acceptance records	BACKLOGGED	disavow by resolution	GM / Legal
2/99	A-8	West County contract review	Have talked with WCWD	WCWD wants to clear up contract	GM / Comm.
5/98	A-4	Emergency binder	BACKLOGGED	Update and revise	GM

DATE	REF.	TASK	STATUS	NEXT STEP	RESPONSIBLE
6/20	A-33	Letter to railroad re crossing	BACKLOGGED	Protect access to outfall	GM / Legal
1/20	A-34	Outfall lease SLC #25959	SUBMITTED	Await word from SLC	VG

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Crockett Sanitary Department

ACTION PLAN 2022

2022 TOP PRIORITY ACTIONS

- | | | |
|-----|-----------------------------------------------------------------------------------------------------------------|---------------|
| 1. | Capital Sewer Collection System Replacements | ONGOING |
| 2. | Safety Training for Injury & Illness Prevention | SPRING |
| 3. | <i>Identify and Replace Aging/Worn Components of Pump Station</i> | <i>SPRING</i> |
| 4. | MCC Panel Upgrade at Pump Station | SUMMER |
| 5. | Update Emergency Binder and Response Plans | SUMMER |
| 6. | <i>Negotiate and Re-establish Agreement with WCWD</i> | <i>SUMMER</i> |
| 7. | Sewer Use Charge Rate Study
(No rate changes made in FY 20/21 or FY 21/22) | FALL |
| 8. | Update Operations Manual | FALL |
| 9. | Plan for New C&H Sewer Service Agreement | WINTER |
| 10. | Begin Planning for Joint Use Agreement Renegotiation
(<i>Agreement with C&H Expires July 31, 2024</i>) | WINTER |

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VJK

MONTHLY SUMMARY WORKSHEET

PREPARED FOR BOARD MTG:	1/26/22	LATEST FUND REPORT:	1-13-22
-----		-----	
OPERATING FUND 3426		CONSTRUCTION FUND 3427	
-----		-----	
CASH CARRIED FORWARD:	\$167,491.40	CASH CARRIED FORWARD:	\$60,015.28
ACTIVITY:		ACTIVITY:	
Warrants (6608-6626)	\$ (73,430.95)	Invstmnt Srvc 1st qtr	
Invst Srvc 1st qtr			
Levy/Assr Code Fees			
Prmts 21-22 & 21-26	\$90.00		
Capacity Charge			
SecColl. X-fer to csh	\$780,287.62		
CASH BALANCE:	\$874,438.07	CASH BALANCE:	\$60,015.28
ADV ON TAXES:	\$ 1,342,616.24	INVESTED BEGIN BAL.:	\$903,156.37
060 Prop tax Beginning		1st Qtr Interest	
Transfer to Cash	(\$780,287.62)		
Ending Balance	\$ 562,328.62		
160 Adv Supp Prop tax	\$0.00	INVESTED BALANCE:	\$903,156.37
No Activity			
Ending Balance	\$0.00	FUND 3427 BALANCE:	\$963,171.65
INVESTED BEG. BALANCE:	\$2,782,392.60	-----	
Transfer to Cash		CAPITAL RESERVE FUND 3429	

Ending Balance:	\$2,782,392.60	CASH CARRIED FORWARD:	\$258.00
FUND 3426 BALANCE:	\$4,219,159.29	ACTIVITY:	
		Invstmnt Srvc 1st qtr	
TAXES held in 3240:	\$415,300.28		
CO.charges in 3240:	\$0.00	CASH BALANCE:	\$258.00
ACCRUED DEBT OWED TO CVSAN:		INVESTED BEGIN BAL.:	\$71,507.13
		1st Qtr Interest	
PCSAN DEPT.	\$339,659.68	INVESTED BALANCE:	\$71,507.13
		FUND 3429 BALANCE:	\$71,765.13

		CONTRACTOR BONDS ON FILE:	

		37 contractors	\$37,500.00

Commissioners: Howard Adams, Darcy Trask, Mark Manzione, Mary Wais

S.a.

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VAG

MONTHLY SUMMARY WORKSHEET

PREPARED FOR BOARD MTG: 12/15/21

LATEST FUND REPORT: 12-13-21

OPERATING FUND 3426

CONSTRUCTION FUND 3427

CASH CARRIED FORWARD: \$161,982.67

CASH CARRIED FORWARD: \$60,015.28

ACTIVITY:

ACTIVITY:

Warrants (6579-6607) \$ (301,930.78)
 Invst Srvcs 1st qtr
 Levy/Assr Code Fees
 USPS SUC \$1,239.00

Invstmnt Srvcs 1st qtr

CASH BALANCE: \$60,015.28

CXL checks (6580&6599) \$ ~~(5,900.51)~~ + 5,900.51
 Prmts 21-19 - 21-25 \$300.00
 Capacity Charge
 Transfer to Cash \$300,000.00

INVESTED BEGIN BAL.: \$903,156.37
 1st Qtr Interest

CASH BALANCE: \$167,491.40 ~~\$155,690.38~~

INVESTED BALANCE: \$903,156.37

FUND 3427 BALANCE: \$963,171.65

ADV ON TAXES: \$ 1,342,616.24
 060 Prop tax Beginning
 No activity
 Ending Balance \$ 1,342,616.24

CAPITAL RESERVE FUND 3429

160 Adv Supp Prop tax \$0.00
 Zero out until Dec
 Ending Balance \$0.00

CASH CARRIED FORWARD: \$258.00

ACTIVITY:

Invstmnt Srvcs 1st qtr

INVESTED BEG. BALANCE: \$3,082,392.60
 Transfer to Cash (\$300,000.00)

CASH BALANCE: \$258.00

INVESTED BEGIN BAL.: \$71,507.13
 1st Qtr Interest

Ending Balance: \$2,782,392.60

INVESTED BALANCE: \$71,507.13

FUND 3426 BALANCE: \$4,280,699.22

FUND 3429 BALANCE: \$71,765.13

TAXES held in 3240: \$415,300.28
 CO.charges in 3240: \$0.00

ACCRUED DEBT OWED TO CVSAN:

CONTRACTOR BONDS ON FILE:

PCSAN DEPT. \$339,659.68

37 contractors \$37,500.00

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TO: Crockett Sanitary Commission
FROM: Administrative Services Manager
SUBJECT: Property Tax Allocation
DATE: January 13, 2022

In 2019, the board passed Resolution 18/19-25, reallocating a portion of Property taxes to any department in need of funding for the improvement of the town, as the board deems necessary. The stipulation being that a base minimum amount remain for the Recreation and Crockett Sanitary Departments. So long as the amount received for property taxes and ad valorem taxes is equal to or greater than **\$282,211**, then the Recreation department shall receive **\$42,293**, and the Crockett Sanitary Department shall receive **\$239,918**.

The adopted Budget for FY 2021/22 allocates the following amounts for transfer from property tax:

Recreation	\$64,170
Maintenance	\$15,105
CVSAN	\$310,260
TOTAL	\$390,260

The Tax increment revenue allocation to the Crockett CSD for FY 2021/22 was **\$418,014**. Leaving an amount of **\$27,754** which can be used to address budgetary needs of departments, for the benefit of the town.

Currently the Maintenance Department lacks a source of income. This, accompanied by lack of volunteer help and ongoing COVID-19 restrictions, has stopped most projects associated with this department. However, recent projects and public interest has led to considerably more time, attention, and activity being directed at various projects within the Maintenance Department.

For this reason, staff recommends the full remaining amount of **\$27,754** be transferred to the Maintenance Department to help fund various projects. Projects in need of funding include:

- Bridgehead / Dog Park area
- The Plaza
- 1 Rolph Park Dr.
- Memorial Hall

Please see the following sheet for allocation details and proposals

Commissioners: Howard Adams, Mark Manzione , D'Arcy Trask, Mary Wais

S.b.

FY 21/22		TRA ALLOCATION OF PROPERTY TAXES			CCSD Totals
					\$ 418,014.38
		REC	CVSAN	MAINT	
Amount of base minimum as stated in Resn 18/19-25		\$ 42,239.00	\$ 239,918.00	\$ -	
Amount of additional Funding in adopted budget FY2021/22		\$ 21,931.00	\$ 71,067.00	\$ 15,105.00	
		Subtotal:	\$ 64,170.00	\$ 310,985.00	\$ 15,105.00
					\$ (390,260.00)
					+
Suggested allocation to fund 3242				\$ 27,754.38	\$ (27,754.38)
					=
		TOTAL:	\$ 64,170.00	\$ 310,985.00	\$ 42,859.38
					\$ -

CROCKETT SANITARY COMMISSION

of the Crockett Community Services District

P.O. Box 578 - Crockett, CA 94525
Telephone (510) 787-2992
Fax (510) 787-2459
e-mail: manager@town.crockett.ca.us
website: www.town.crockett.ca.us

TO: Crockett Sanitary Commission
FROM: Administrative Services Manager
SUBJECT: 1 Rolph Park Dr. Allocations
DATE: January 14, 2022

In 2020 the Crockett Community Services District Purchased the property located in Crockett at 1 Rolph Park Drive with the intent of having a new District office, as well as certain areas of the building and parking lot to be reserved for rental, public use, gatherings, meeting space, and town activities such as overflow parking, event set up, and storage.

Due to many factors, the building is not yet ready to be used at its full capacity. Much of the downstairs is currently a construction zone, or will be under construction in the near future. Additionally, at this time we have a need to implement physical distancing in all communal workplace areas. Considering most of the square footage of the building is uninhabitable or under construction, coupled with the necessity for physical distancing and proper ventilation: using square footage as a factor in calculating costs splits between the departments does not make sense at this point in time. However, the space that is being occupied could easily be temporarily divided departmentally by using employee time as a factor.

The previously budgeted amount to be paid for office space rental was approximately **\$2,500/month**, which when compared to current local listing rates for business rentals of approximately **\$1.50 per square foot**, closely matches our current office footprint of **1,900 square feet**. Taking these, and other factors into consideration, a cost split that is both fair, and also temporary, can be calculated quite easily. Using the last 5-6 months as a guide, and projecting time likely to be spent on projects moving forward, a rough idea of time spent on tasks for each department comes to:

	ACTUAL TIME SPENT 2021*	ADOPTED BUDGET 2021/22**	PROPOSED NEW OFFICE 2021/22***
REC	11.77%	11.15%	10%
MAINT	5.07%	0.00%	6%
PCSAN	8.36%	14.40%	10%
CVSAN	74.80%	74.45%	74%

*Split takes into account CSD allocated time rates

REC: 32.04%, CVSAN: 61.25%, PCSAN: 6.71%

**based on square footage

***Based on time

Commissioners: Howard Adams, Mark Manzione, D'Arcy Trask, Mary Wais

S.c.

Time is of the essence due to a current shortage of funding to continue projects and progress towards opening the building to the community.

Recommendations:

Staff recommends the Crockett Sanitary Commission review and discuss this and give directions to staff and recommendations to the Board of Directors.