

SPECIAL JOINT MEETING OF THE CROCKETT RECREATION COMMISSION AND LIGHTING & LANDSCAPING COMMISSION

of the Crockett Community Services District

AGENDA FOR MONDAY, SEPTEMBER 14, 2026

TIME: 6:00 PM – Regular Business Meeting

LOCATION: Crockett Community Center, 850 Pomona Avenue, Crockett

850 Pomona Street | (510) 787-2414 | www.town.crockett.ca.us

districtsecretary@town.crockett.ca.us | Meetings are recorded for accuracy of minutes.

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

1. CALL TO ORDER – ROLL CALL (L&L)
2. CALL TO ORDER – ROLL CALL (REC)
3. CALL FOR REQUESTS TO CONSIDER ITEMS OUT OF ORDER
4. PUBLIC COMMENTS ON NON-AGENDA ITEMS
(The Commission is prohibited from discussing items not on this agenda. Matters presented that are not on the agenda may be referred to staff for action or calendared on a future agenda.)
5. CONSENT CALENDAR (L&L): (Consideration of a motion to approve the following items.)
 - a. Approve Minutes of July 21.
 - b. Receive Warrant Transmittals (July and August)
 - c. Receive Cash Balance and LAIF account balances.
 - d. Receive Letter to County regarding median maintenance.
 - e. Receive County Resolution 72/163 Policy Relative to Care of Median Strips in County Roads.
6. CONSENT CALENDAR (REC): (Consideration of a motion to approve the following items.)
 - a. Approve minutes for March 2 and May 4)
 - b. Receive minutes for Special Joint Meeting with Lighting & Landscaping (June 1).
 - c. Receive Actions Taken by the Board (June 24, July 22, August 26)
 - d. Receive report on Warrant Transmittals (June, July, August)
 - e. Receive Recreation Cash Account and LAIF Balance.
 - f. Receive Recreation Budget
7. ITEMS PULLED FROM CONSENT CALENDAR
8. ADMINISTRATIVE:
 - a. Discuss Board vacancies and make recommendations.
 - b. Discuss changing the L&L monthly meeting day to the third Monday.
 - c. Update on Adopt a Highway Agreement.
 - d. Consider and discuss splitting costs between Recreation and L&L to clear growth on the hillside public space area behind Alexander Park and the Community Center for fire prevention.

9. BUDGET AND FINANCE:
 - a. Update on Community Benefit Agreement (CBA) grant application(s)
 - b. Review the L&L quarterly budget report for Q4 (April – June)
 - c. Review the Recreation quarterly budget report for Q4 (April – June).
 - d. Update on other Financial matters.
10. MAINTENANCE PLAN AD HOC:
11. DEPARTMENT MANAGER REPORT:
(This item is typically for the exchange of information only. No action will be taken at this time.)
 - a. Maintenance Monthly Report
 - b. Recreation Manager's Report
12. REPORTS/COMMENTS FROM COMMISSIONERS:
(This item is typically for the exchange of information only. No action will be taken at this time.)
13. FUTURE AGENDA ITEMS:
(A minimum of two Commissioners is required and approved by the Chair)
14. ADJOURNMENT: to October 5 for REC and October 20 for L&L.

Minutes of this meeting are posted on our website at <https://www.town.crockett.ca.us/meetings>
Visit our website for more information on meetings and activities of the Crockett Community Services District and the towns of Crockett and Port Costa on the picturesque Carquinez Strait of the San Francisco Bay.

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 before 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.

Per 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 before a regular meeting will be made available for public inspection 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.

LIGHTING & LANDSCAPE COMMISSION (L&L)

of the Crockett Community Services District

P.O. Box 578 - Crockett, CA 94525

850 Pomona Street

Telephone (510) 787-2992

E-mail: Districtsecretary@town.crockett.ca.us

Website: www.town.crockett.ca.us

FOR REVIEW

MINUTES FOR LIGHTING & LANDSCAPING COMMISSION MEETING JULY 21, 2026.

1. CALL TO ORDER – ROLL CALL: Chair Pannell called the meeting to order at 7:02 PM. Present: Commissioners Garbis, Gomez, and Pannell. Absent: Commissioners Fisk (unexcused) and Mitzel (excused). General Manager (GM) Goodman and District Secretary (DS) Rivas were present. Recreation Commissioner Cusack and Fire Captain Colombo were present.
2. CALL FOR REQUESTS TO CONSIDER ITEMS OUT OF ORDER: Chair Pannell requested that items 9 and 10 be swapped. There was no opposition to the request.
3. PUBLIC COMMENTS ON NON-AGENDA ITEMS: Commissioner Gomez noted that a new California flag is needed; the concert series banner needs to be bigger, and the swim team banner should be removed since it has been posted for longer than 30 days. DS Rivas suggested a digital community board as an alternate option to banners.
4. CONSENT CALENDAR: Consent Calendar was approved. (Garbis 1st, Gomez 2nd, 3/0, 2 absent)
 - a. Approve minutes for regular meeting on June 16.
 - b. Receive report on actions taken by the Board (June 24)
 - c. Receive warrant transmittals (June).
 - d. Receive Cash Account and LAIF Balances.
 - e. Receive streetlight inventory list. A current inventory list was distributed at the meeting. Crockett Public Services will take over inventory tracking.
5. CONSIDER ITEMS REMOVED FROM THE CONSENT CALENDAR: None.
6. ADMINISTRATIVE
 - a. REVIEW THE BOUNDARIES AND OWNERSHIP OF THE HILLSIDE PUBLIC SPACE AREA BEHIND ALEXANDER PARK AND THE COMMUNITY CENTER AND DISCUSS POTENTIAL FUNDING FOR BRUSH CLEARING: The hillside area is owned by the District and was previously cleared by the Crockett Carquinez Fire Department using Measure X funds, which is considered an initial, substantial mitigation effort. Measure X is generally intended for the initial removal of heavy fuels, with ongoing maintenance becoming the property owner's responsibility. The Commission discussed whether L&L (Measure L) funds could be used to clear the overgrown brush in anticipation of fire season. The original intent of L&L was described as beautification and maintenance of community pride, not fire mitigation. The hillside is considered both a beautification and public-safety concern and is used as a common space by the community. No final decision was made to spend L&L or Recreation funds on the hillside. The immediate direction was to clarify the legal authority for using L&L funds, determine what other funding is available, and obtain a realistic cost for limited vegetation removal. Staff will discuss the issue with the Recreation Commission, but their budget is precarious.

The group learned that Crockett has recently achieved Firewise Community status. This may make the community eligible for certain grants and other fire-mitigation resources. The Fire Department can assist with identifying funding opportunities and providing support letters, but it does not perform or manage the actual property-improvement projects. The CIA will be asked

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to put the Firewise Community issue on its agenda and explore Measure X and other grant opportunities.

7. BUDGET AND FINANCE: L&L spending has been conservative with minimal impact to the budget. The District's annual budget adoption public hearing and the public hearing regarding the Crockett Sanitary sewer use charge increase were scheduled for the following day (July 22). An update was provided on the status of a statewide initiative affecting special-tax revenues that could have affected L&L funding. The initiative was withdrawn, and a counterproposal is on the ballot that would not take L&L revenues.
8. MAINTENANCE PLAN AD HOC: Commissioners Garbis and Pannell continue to make progress on the Maintenance Plan. The plan is intended to establish a prioritized schedule of maintenance activities for the Commission to determine whether scheduled work was completed. The goal is to finalize the Maintenance Plan by approximately January to prioritize spring cleanup activities. The plan will remain flexible and can be modified as needed.
9. REPORT FROM STAFF: The landscape contractor, Let's Dig, has performed vegetation maintenance on the Wanda hillside and Pomona area. Crockett Public Services (CPS) has also provided volunteer maintenance at the bridgehead. Staff advised that a large Caltrans infrastructure project is anticipated along Highway 80 and the underpass area, potentially beginning in August or September. Staff recommended using the upcoming project as an opportunity to communicate with Caltrans regarding maintenance responsibilities.

Staff also discussed contacting Supervisor Scales-Preston, who has been effective in working with outside agencies. The Commission discussed lighting and landscaping concerns around the bridge. Commissioner Gomez reported that she had contacted a Caltrans representative regarding bridge lighting and planned to provide photographs and follow up regarding landscaping and maintenance.
10. 10. REPORTS / COMMENTS FROM COMMISSIONERS: Commissioners expressed concern about the condition of the Highway/Bridgehead area, including vegetation and general appearance. Chair Pannell suggested working with Caltrans to determine whether the agency could take responsibility for maintenance of portions of the area. Commissioners discussed the need to balance vegetation removal with maintaining an attractive appearance rather than simply mowing vegetation down.

Commissioner Gomez asked whether the proposed maintenance responsibility discussion between L&L and CPS would address which agency is responsible for particular maintenance needs. Commissioners discussed the limited capacity of Crockett Public Services because Darcy performs much of the work on a volunteer basis. The Commission also discussed placing a request on the Recreation Commission agenda concerning possible funding participation.
11. FUTURE AGENDA ITEMS
 - Consider and discuss the use of Parcel Tax funds to clear growth on the hillside public space area behind Alexander Park and the Community Center.
 - Joint meeting with Recreation – still being coordinated; no date has been established.
 - Adopt-A-Highway update
12. ADJOURNMENT: The meeting was adjourned at 8:00 PM until August 18, 2026. The August meeting may be canceled pending assessment of discussion topics.

Respectfully submitted,
Sonia Rivas, MBA
District Secretary

CROCKETT COMMUNITY SERVICES DISTRICT
Crockett Community Services District
Auditor's Date: _____ Fund: 324200 Account : 0830

Date	Name	Memo	Credit	Num
1000 · County Operating Funds				
1015 · Fund 3242 - Maintenance				
07/02/2026	U.S. BANK	Various - #4866914555538450	495.48	745
07/02/2026	David Farnsworth, CPA	Special District Financial Transaction Report - Invoice 0495	44.75	746
07/02/2026	CONTRA COSTA COUNTY TREASURER	Netchex Payroll #77 - Split	386.28	747
Total 1015 · Fund 3242 - Maintenance			926.51	
Total 1000 · County Operating Funds			926.51	
TOTAL			926.51	

7/11/2026


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CROCKETT COMMUNITY SERVICES DISTRICT
Crockett Community Services District

Auditor's Date: Fund: 324200 Account : 0830

Date	Name	Memo	Credit	Num
1000 · County Operating Funds				
1015 · Fund 3242 - Maintenance				
07/17/2026	CivicPlus	Streamline Renewal (7/1/26 - 6/30/27) - Invoice #377954	235.62	748
07/17/2026	CONTRA COSTA COUNTY TREASURER	Netchex Payroll #78 - Split	180.56	749
07/17/2026	Maze & Associates	Accounting Services (March & April 2026) - Invoices 54841 & 54875	83.37	750
Total 1015 · Fund 3242 - Maintenance			499.55	
Total 1000 · County Operating Funds			499.55	
TOTAL			499.55	


7/17/26

CROCKETT COMMUNITY SERVICES DISTRICT
Crockett Community Services District

Auditor's Date: _____ Fund: 324200 Account : 0830

Date	Name	Memo	Credit	Num
1000 - County Operating Funds				
1015 - Fund 3242 - Maintenance				
08/04/2026	Let's Dig, Inc.	Trimmed Sidewalks on Pomona (Invoice #19); Trimmed Wanda Bypass (Invoice #20)	3,293.00	751
08/04/2026	L & K Hauling	Street Light Removal on Pomona Street - Invoice 1714	500.00	752
08/04/2026	ALLIANT INSURANCE SERVICES	Crime Insurance - 7/1/26 - 7/1/27 - Invoice 3586828	26.00	753
08/04/2026	CONTRA COSTA COUNTY TREASURER	Netchex Payroll #79 - Split	398.41	754
Total 1015 - Fund 3242 - Maintenance			<u>4,217.41</u>	
Total 1000 - County Operating Funds			<u>4,217.41</u>	
TOTAL			<u><u>4,217.41</u></u>	


8/3/2026

CROCKETT COMMUNITY SERVICES DISTRICT
Crockett Community Services District

Auditor's Date: _____ Fund: 324200 Account : 0830

<u>Date</u>	<u>Name</u>	<u>Memo</u>	<u>Credit</u>	<u>Num</u>
1000 · County Operating Funds				
1015 · Fund 3242 - Maintenance				
08/18/2026	CONTRA COSTA COUNTY TREASURER	Netchex Payroll #80 - Split	357.28	755
Total 1015 · Fund 3242 - Maintenance			357.28	
Total 1000 · County Operating Funds			357.28	
TOTAL			357.28	


8/17/26

Organization Contra Costa County
Ledger Actuals
Ledger Account/Summary **0010:CASH**
0530:WARRANTS PAYABLE
Run 8/21/2026

Accounting Worktag 3241 CROCKETT RECREATION DEPT

Consolidation Data

Ledger Account	Beginning Balance	Debit Amount	Credit Amount	Ending Balance
0010:CASH	0.00	752,413.28	447,359.89	305,053.39
Total	0.00	752,413.28	447,359.89	298,624.41

Accounting Worktag 3242 CROCKETT CSD-MAINT DEPT

Consolidation Data

Ledger Account	Beginning Balance	Debit Amount	Credit Amount	Ending Balance
0010:CASH	0.00	41,647.51	13,896.02	27,751.49
Total	0.00	41,647.51	13,896.02	27,751.49

Organization Contra Costa County
Periods FY 2026-27 : 01 Jul - 12 Jun
Ledger Actuals
Ledger Acct/Summary **0210:INVESTMENTS**
Accounting Worktag SEE BELOW
Book Operating Book
Company Currency USD
Translation Currency USD
Run **9/11/2026** JG

Accounting Worktag 3241 CROCKETT RECREATION DEPT

Consolidation Data

Ledger Account	Beginning Balance	Debit Amount	Credit Amount	Ending Balance
0210:INVESTMENTS	0.00	22,092.32	0.00	22,092.32
Total	0.00	22,092.32	0.00	22,092.32

Accounting Worktag 3242 CROCKETT CSD-MAINT DEPT

Consolidation Data

Ledger Account	Beginning Balance	Debit Amount	Credit Amount	Ending Balance
0210:INVESTMENTS	0.00	303,394.36	0.00	303,394.36
Total	0.00	303,394.36	0.00	303,394.36



April 23, 2024

Warren Lai
Public Works, Contra Costa County

Dear Mr. Lai

Last September, the Crockett Improvement Association (CIA) requested maintenance on the median strips that run along three streets in Crockett. These are the large traffic-dividing structures on Winslow, Alhambra and Francis streets. The situation then was bad, and your department, thankfully, responded quickly and efficiently.

It appears to us that there is not an adequate set schedule for maintenance of those medians, as they are now again overgrown with weeds. Residents express concern that they will quickly become traffic hazards and then fire hazards.

Last year we inquired about the County's responsibility for the maintenance of these median structures, and the Clerk of the Board sent us a document regarding Resolution No. 72/163 (see attached), which appears to "authorize and direct" "an increased level of maintenance to minimize any dust problems and weed growth ...". We would be happy to advise on a maintenance schedule based on resident's observations over the last few years, if that would be helpful to you and your crews.

Now we are writing to request another cleanup of these same "unlandscaped earth medians." To the best of our knowledge, these medians typically receive maintenance only once a year, and last year that maintenance did not take place until September, after the vegetation situation had become what looked to be a possible traffic and fire hazard. Moving forward, we request that a plan for scheduled management of the weed growth in these difficult structures be provided to us or to the Crockett Community Service District.

Sincerely,
Lindsey Pannell, Corresponding Secretary

IN THE BOARD OF SUPERVISORS
OF
CONTRA COSTA COUNTY, STATE OF CALIFORNIA

In the Matter of Policy)
Relative to care of Median)
Strips in County Roads.)
_____)

RESOLUTION NO. 72/163

The Board on February 8, 1972 having referred the matter of review of County policy with respect to care of median strips in County roads to the County Government Operations Committee (Supervisors A. M. Dias and J. E. Moriarty) and the Public Works Director; and

The County Government Operations Committee having reported that current County policy is reflected in the policy statements entitled "Planting on Major Road Projects" and "Landscaping in County Roads," which policies provide for the installation of replacement planting by the County on major road projects and for landscaping by others in County roads and both policies require maintenance of the plantings by an appropriate service area; and

The aforesaid committee having further reported that, in the interest of minimizing any adverse effects of road projects on the environment and in line with the basic policy of the Board that aesthetics be considered in public works projects, it is recommended that the Board authorize landscaping installation and maintenance at County expense of present unlandscaped and future median and large island areas on major roads, subject to the following conditions:

1. Landscaping will be limited to County-maintained thoroughfares and arterials shown on "The County Major Roads Plan";
2. Landscaping at County expense shall be a low-maintenance type as designed or approved by the Public Works Director (i.e. some trees and shrubs combined with aesthetically surfaced areas, etc.). If area residents desire more elaborate, higher-cost landscaping such as lawn, elaborate architectural treatment, etc., additional cost of installation and maintenance shall be by appropriate service area or approved alternate;
3. Any exceptions from this policy due to special or unusual circumstances shall be subject to approval by the Board of Supervisors; and

The County Government Operations Committee having further recommended that, until such time as funds can be provided for landscaping of present unlandscaped earth medians on a planned basis, the Public Works Director be authorized and directed to provide an increased level of maintenance to minimize any dust problem and weed growth in such areas; and

Said Committee having further recommended that the present policy on "Landscaping in County Roads, adopted by the Board on May 25, 1971, be amended to provide for maintenance of existing median landscaping

RESOLUTION NO. 72/163

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at County expense on all thoroughfares and arterials as shown on "The County Major Roads Plan" and that costs of maintaining other landscaped areas should continue to be paid by appropriate service areas in accordance with current policy; and

The County Government Operations Committee having further recommended that the present policy on "Planting on Major Road Projects" adopted by the Board on March 23, 1971 (Resolution No. 71/197) be amended to delete Condition No. 3 requiring maintenance by appropriate service area;

NOW, THEREFORE, on motion of Supervisor Dias, seconded by Supervisor Moriarty, IT IS BY THE BOARD ORDERED that the recommendations of its County Government Operations Committee are APPROVED and same are ADOPTED as the policy on care of median strips in County roads.

PASSED AND ADOPTED this 7th day of March, 1972 by the following vote of the Board:

AYES: Supervisors J. P. Kenny, A. M. Dias, J. E. Moriarty,
W. N. Boggess, E. A. Linscheid.

NOES: None.

ABSENT: None.

CROCKETT COMMUNITY SERVICES DISTRICT

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website: www.town.crockett.ca.us

TO: Board, Commissioners, Committees, Staff, and Members of the Public

FROM: District Secretary

SUBJECT: **Actions Taken by the Board on June 24, 2026**

The following items are abbreviated summaries of administrative actions taken by the Board at the meeting of June 24. The detailed meeting minutes will be presented to the Board for approval on July 22, 2026.

Visit the June 24 agenda page online for a complete copy of the agenda and supporting documents. <https://www.town.crockett.ca.us/2026-06-24-board-meeting>

CLOSED SESSION

- a. Conference with Legal Counsel - significant exposure to litigation pursuant to paragraph (4) of subdivision (d) of California Government Code Section 54956.9.6. **Closed Session was canceled.**

CONSENT CALENDAR: Approved. A complete list of consent items is on the agenda.

- f. Approve Resolution 25/26-11: Levying of Annual Maintenance Tax for FY 2026/27.
- g. Approve Resolution 25/26-12: Levying of Annual Recreation Special Tax for FY2026/27.
- h. Approve Resolution 25/26-13: COLA Increase for FY 2026/27 not to exceed 3.8%.
- i. Approve Resolution 25/26-14: Ordering Even-Year Board of Directors Election; Consolidation of Elections; and Specifications of the Election Order.
- j. Approve Resolution 25/26-15: Appoint Glen Millward to the CVSAN Commission.

Public Comments:

- A CVSAN Commissioner objected to the proposed sewer use rate increase, stating that the financial study presented at the May Board meeting was not in line with past studies and does not consider spending. The Prop 218 notice announces the maximum amount the District can increase fees, but the Board can vote for less.
- A resident provided an extensive history of water damage to her home and surrounding properties over the past 30 years and requested a meeting with agencies related to water.

ADMINISTRATION:

- 9a. Consider and approve additional decorative hanging baskets on District-owned decorative streetlights proposed by the Crockett Chamber of Commerce: **Approved.**
- 9b. Consider Crockett Improvement Association's request for input on the installation of a privacy fence on CCSD property, known as the upper terrace behind downtown Plaza, to provide both security and privacy: **Approved installation of a fence for security and privacy at the upper terrace of the Plaza by the CIA.**

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CROCKETT COMMUNITY SERVICES DISTRICT

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website: www.town.crockett.ca.us

TO: Board, Commissioners, Committees, Staff, and Members of the Public

FROM: District Secretary

SUBJECT: **Actions Taken by the Board on July 22, 2026**

The following items are abbreviated summaries of administrative actions taken by the Board at the meeting of July 22. The detailed meeting minutes will be presented to the Board for approval on August 18, 2026.

Visit the July 22 agenda page online for a complete copy of the agenda and supporting documents. <https://www.town.crockett.ca.us/2026-07-22-board-meeting>

4. PUBLIC HEARINGS:

- a. Hearing on a proposed increase of annual sewer use charges, within the area served by the Crockett Sanitary Department, to be collected on the tax roll; Receive confirmation of Prop. 218 mailing to property owners and report on how many properties would constitute majority protest in Crockett; Waive reading of ordinance; Tabulate written responses from property owners; determine whether a majority protest exists; Consider adoption of Ordinance No. 26-01 determining charges; Consider adoption of Resolution No. 26/27-01 overruling objections to the method of collection, confirm acceptance of the Financial Study Report prepared by Hildebrand Consulting originally presented May 27, 2026 and levying charges on the tax roll.
 - **Staff confirmed the mailing of Prop 218 notices** and noted that 586 properties constitute a majority protest.
 - **117 written objections were received**; a majority protest was not met.
 - Adoption of Ordinance No. 26-1 **Passed**– Determining a 30% charge increase.
 - Adoption of Resolution No. 26/27-01 overruling objections to the method of collection – **Passed**.
 - Acceptance of the Financial Study Report prepared by Hildebrand Consulting originally presented May 27, 2026 – **Passed**.
 - Levying charges on the tax roll – **Passed**.
- b. Hearing on a proposed operating and capital improvements budget for FY 2026/27; Consider Resolution No. 26/27-02 adopting an operating and capital improvements budget for FY 2026-27. – **Passed**.

CLOSED SESSION (Out of Order)

- a. Conference with Legal Counsel - significant exposure to litigation pursuant to paragraph (4) of subdivision (d) of California Government Code Section 54956.9.6. **No actionable items to report.**

CONSENT CALENDAR: Approved.

- a. Approve the minutes of the CCSD Board meeting on June 24.
- b. Receive minutes of commissions and committees.
- c. Approve payment of District Bills.
- d. Receive Cash Account and LAIF Balances.
- e. Receive Evidence of Coverage AICP Crime.
- f. Receive Letter to County Elections Office informing officeholders are not required to file Form 460 or Form 470.
- g. Approve Resolution 26/27-03 – Re-Appoint CVSAN Commissioner Wais.
- h. Approve Resolution 26/27-04 – Re-Appoint PCSAN Commissioners Cusack, Klaiber, List, Scheer, and Surges.
- i. Approve Resolution 26/27-05 Re-Appoint Recreation Commissioners Airoidi, Choquette, and Leuba and Lighting and Landscaping Commissioner Fisk.

Due to the extended time allocated to the public hearings, the remaining topics on the agenda were considered non-urgent and were carried to the August Agenda.

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Website: www.town.crockett.ca.us

TO: Board, Commissioners, Committees, Staff, and Members of the Public

FROM: District Secretary

SUBJECT: **Actions Taken by the Board on August 26, 2026**

The following items are brief summaries of administrative actions taken by the Board at the August 26 meeting. The complete meeting minutes will be presented to the Board for approval on September 23, 2026.

Visit the August 26 agenda page online for a complete copy of the agenda and supporting documents. <https://www.town.crockett.ca.us/2026-08-26-board-meeting>

5. CLOSED SESSION

- CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION Significant exposure to litigation pursuant to Government Code Section 54956.9(d)(2): (1 potential case) Factual circumstance: Receipt of written demand from C&H/ASR regarding outstanding balance for prior operations and maintenance (O&M) for the Joint Treatment Plant (JTP). **No reportable actions.**
- CONFERENCE WITH LEGAL COUNSEL — ANTICIPATED LITIGATION pursuant to Government Code Section 54956.9(d)(4). Initiation of Litigation: (1 potential case). **Direction was provided to Staff.**

7. **CONSENT CALENDAR: Approved.** For a full list of agenda items, visit the link above.

- e. Receive Review of Nutrient Watershed Permit 2025 Group Annual Report Order R2-2024-0013, NPDES Permit CA0038873 (San Francisco Bay Regional Water Quality Control Board).
- f. Approve Resolution 26/27-06 Establishing the District's appropriations limit for the 2026/27 fiscal year and certifying that fiscal year 2026/27 appropriations submitted to the limitation do not exceed the appropriations limit. The organization was discussed and carried

9. ADMINISTRATIVE:

- a. Approve Resolution 26/27-07 Records Retention Policy. **Approved.**
- b. Consider and approve the Organizational Chart. **The chart was discussed and carried over to the September meeting.**

11. MANAGERS' REPORTS/REPORTS FROM COMMISSIONERS

- b. District Secretary: **Three seats are up for election in the November election. However, only one candidate filed for the three available seats, leaving two seats vacant. As a result, no election will be held. The Board has a limited period to appoint Directors to fill the remaining vacancies. Staff was directed to identify deadlines to submit appointment recommendations to the County Supervisors and begin the process of soliciting qualified candidates.**

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Website: www.town.crockett.ca.us

TO: Board, Commissioners, Committees, Staff, and Members of the Public

FROM: District Secretary

SUBJECT: **Actions Taken by the Board at the August 26, 2026 Special Meeting**

The following items are brief summaries of administrative actions taken by the Board at the special meeting of August 26. The Board will review the detailed meeting minutes for approval on September 23, 2026.

Visit the August 26 special meeting agenda page online for a complete copy of the agenda and supporting documents. **<https://www.town.crockett.ca.us/2026-08-26-board-special-meeting>**

ADMINISTRATION:

- a. Discuss the Revival Coffee lease Notice of Termination and direct Staff. **A motion was made to leave the termination order in place and negotiate a new lease or licensing agreement over the next 30 days.**

CROCKETT COMMUNITY SERVICES DISTRICT
Crockett Community Services District
Auditor's Date: Fund: 324100 Account : 0830

Date	Name	Memo	Credit	Num
1000 · County Operating Funds				
1010 · Fund 3241 - Recreation				
06/03/2026	AT&T	Alarm - 510-787-6881	233.43	10599
06/03/2026	CONTRA COSTA HEALTH SERVICES DEPT	Hazmat CUPA Permit 2026/27 - A/N ID AR0036493	610.00	10600
06/03/2026	EBMUD	Water - #30385600001, #30385600001, Water - #30385100001, #14347900582	3,111.14	10601
06/03/2026	LESLIE'S POOL SUPPLIES	Pool Chemicals - Invoice 00137-01-129898	1,119.76	10602
06/03/2026	PG&E	Gas & Electric - #6757445609-0 & #8212111930-7	3,783.11	10603
06/03/2026	Sierra Chemical Company	Multichlor - Sodium Hypochlorite - Invoice 161170	1,831.18	10604
06/03/2026	The Real Yellow Pages	Advertising - Bill #610065556466	20.00	10605
06/03/2026	Campbell Business Solutions	IT Services - Invoice 11219 - Split	100.00	10606
06/03/2026	CONTRA COSTA COUNTY TREASURER	Netchex Payroll #75 - Split	14629.96	10607
Total 1010 · Fund 3241 - Recreation			25438.58	
Total 1000 · County Operating Funds			25438.58	
TOTAL			25438.58	


6/2/26

6.c

CROCKETT COMMUNITY SERVICES DISTRICT

Crockett Community Services District

Auditor's Date: _____ Fund: 324100 Account : 0830

Date	Name	Memo	Credit	Num
1000 · County Operating Funds				
1010 · Fund 3241 - Recreation				
06/17/2026	American Leak Detection	Irrigation Leak Detection - Invoices 574267, 583661, 589995	4,700.00	10608
06/17/2026	Crockett Community Foundation	Return Grant Money for LPR Cameras	52,916.88	10609
06/17/2026	Let's Dig, Inc.	Monthly Landscape Maintenance (May 2026) - Invoice #12	2,961.00	10610
06/17/2026	Melania Mendez	Cleaning & Damage Refund - May 29, 2026	700.00	10611
06/17/2026	PG&E	Gas & Electric - #2501517473-0	1,558.02	10612
06/17/2026	CONTRA COSTA COUNTY TREASURER	Calpers - May 2026	2,970.74	10613
06/17/2026	CONTRA COSTA COUNTY TREASURER	Netchex Payroll #76 - Split	18,668.59	10614
06/17/2026	Mynor Escobar	Cleaning & Damage Deposit Refund - June 13, 2026	700.00	10615
Total 1010 · Fund 3241 - Recreation			85,175.23	
Total 1000 · County Operating Funds			85,175.23	
TOTAL			85,175.23	


6/17/26

CROCKETT COMMUNITY SERVICES DISTRICT
Crockett Community Services District

Auditor's Date: _____ Fund: 324100 Account : 0830

Date	Name	Memo	Credit	Num
1000 · County Operating Funds				
1010 · Fund 3241 - Recreation				
07/02/2026	AT&T	Alarm - 510-787-6881	233.10	10617
07/02/2026	Matrix HG, Inc.	Assess Water Pressure Issues - Invoice 195677	285.50	10618
07/02/2026	PG&E	Gas & Electric - #8212111930-7 & #6757445609-0	3,784.54	10619
07/02/2026	TERMINIX	Pest Control - Invoice 473030325	213.00	10620
07/02/2026	Susan Witschi	Mileage Reimbursement - May & June 2026	95.40	10621
07/02/2026	U.S. BANK	Various - #4866914555538450	11,087.90	10622
07/02/2026	David Farnsworth, CPA	Special District Financial Transaction Report - Invoice 0495	179.00	10623
07/02/2026	CONTRA COSTA COUNTY TREASURER	Netchex Payroll #77 - Split	19,328.02	10624
Total 1010 · Fund 3241 - Recreation			<u>35,206.46</u>	
Total 1000 · County Operating Funds			<u>35,206.46</u>	
TOTAL			<u>35,206.46</u>	

7/11/2026


CROCKETT COMMUNITY SERVICES DISTRICT
Crockett Community Services District

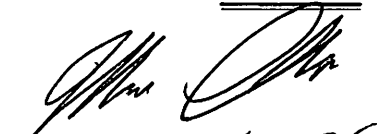
Auditor's Date: _____ Fund: 324100 Account : 0830

Date	Name	Memo	Credit	Num
1000 · County Operating Funds				
1010 · Fund 3241 - Recreation				
07/17/2026	CivicPlus	Streamline Renewal (7/1/26 - 6/30/27) - Invoice #377954	1,649.34	10625
07/17/2026	DENALECT ALARM CO.	Alarm Monitoring (7/1/26 - 6/30/27) - Invoice 965545	504.00	10626
07/17/2026	EBMUD	Water - A/N 30385100001	343.70	10627
07/17/2026	LESLIE'S POOL SUPPLIES	Pool Chemicals - Invoices 00137-01-131384 & 00137-01-131607	1,406.24	10628
07/17/2026	Let's Dig, Inc.	Landscape Services - Invoices #16 & #18	4,301.00	10629
07/17/2026	Matrix HG, Inc.	Replaced West Irrigation System - Invoice 196155	1,599.00	10630
07/17/2026	Maze & Associates	Accounting Services (March & April 2026) - Invoices 54841 & 54875	667.00	10631
07/17/2026	PG&E	Gas & Electric - #2501517473-0	1,347.88	10632
07/17/2026	Sierra Chemical Company	Pool Chemicals - Invoices 161843 & 161860	2,401.49	10633
07/17/2026	The Real Yellow Pages	Advertising - A/N 800431701	40.28	10634
07/17/2026	UNIVERSAL BUILDING SERVICES	Janitorial Services - Invoices 547766 & 548067	1,134.00	10635
07/17/2026	CONTRA COSTA COUNTY TREASURER	Netchex Payroll #78 - Split	18,695.84	10636
07/17/2026	CONTRA COSTA COUNTY TREASURER	Calpers - June 2026	4,203.15	10637
Total 1010 · Fund 3241 - Recreation			38,292.92	
Total 1000 · County Operating Funds			38,292.92	
TOTAL			38,292.92	


7/17/26

CROCKETT COMMUNITY SERVICES DISTRICT
Crockett Community Services District
Auditor's Date: _____ Fund: 324100 Account : 0830

Date	Name	Memo	Credit	Num
1000 - County Operating Funds				
1010 - Fund 3241 - Recreation				
08/04/2026	101 Draft Works LLC	Cleaned Kegerator - Invoice 1724	523.35	10638
08/04/2026	Fast Times	Summer Concert #2	1,250.00	10639
08/04/2026	First Serve Productions, Inc.	Repair and Surfacing with Riteway - Tennis Courts - Invoice 2905	33,200.00	10640
08/04/2026	EBMUD	Water - #30385600001 & #14347900582	4,117.61	10641
08/04/2026	L.R. PAULSELL CONSULTING	Storm Drain Inspection - Invoice 26-1	2,617.50	10642
08/04/2026	Milkman Creations	Uniforms - Invoice 3571	1,601.27	10643
08/04/2026	PG&E	Gas & Electric - #8212111930-7 & #6757445609-0	3,679.63	10644
08/04/2026	UNIVERSAL BUILDING SERVICES	Janitorial Services - Invoices 546428 & 546818	1,134.00	10645
08/04/2026	Carmen Ortiz	Cleaning & Damage Deposit Refund - 6-27-26	700.00	10646
08/04/2026	Cynthia Arce	Cleaning & Damage Deposit Refund - 7-18-26	309.00	10647
08/04/2026	ALLIANT INSURANCE SERVICES	Crime Insurance - 7/1/26 - 7/1/27 - Invoice 3586828	234.00	10648
08/04/2026	Special District Risk Management Authority	Health Insurance - Invoice H49504	1,049.83	10649
08/04/2026	CONTRA COSTA COUNTY TREASURER	Netchex Payroll #79 - Split	18,706.57	10650
Total 1010 - Fund 3241 - Recreation			<u>69,122.76</u>	
Total 1000 - County Operating Funds			<u>69,122.76</u>	
TOTAL			<u><u>69,122.76</u></u>	


8/13/2026

CROCKETT COMMUNITY SERVICES DISTRICT
Crockett Community Services District

Auditor's Date: _____ Fund: 324100 Account : 0830

Date	Name	Memo	Credit	Num
1000 - County Operating Funds				
1010 - Fund 3241 - Recreation				
08/18/2026	American Leak Detection	Irrigation Leak (2 Techs) - Invoice 619711	1,690.00	10651
08/18/2026	Kris Carlos	Repair Tiles at Pool	69.05	10652
08/18/2026	LESLIE'S POOL SUPPLIES	Soda Ash - Invoice 00137-02-037027	67.29	10653
08/18/2026	PG&E	Gas & Electric - #2501517473-0	1,121.65	10654
08/18/2026	UNIVERSAL BUILDING SERVICES	July Janitorial Services - Invoice 548583	990.00	10655
08/18/2026	CONTRA COSTA COUNTY TREASURER	Netchex Payroll #80 - Split	18,266.72	10656
08/18/2026	CONTRA COSTA COUNTY TREASURER	Calpers - July 2026	1,556.76	10657
08/18/2026	First Foundation Bank	A/N 60162400 - 1 Rolph Park	2,197.01	10658
08/18/2026	U.S. BANK	Various - #4866914555538450	4,638.96	10659
Total 1010 - Fund 3241 - Recreation			30,597.44	
Total 1000 - County Operating Funds			30,597.44	
TOTAL			30,597.44	


8/17/26

Note: items 6e is grouped with item 5c

Budget Narrative for Fiscal Year 2026 / 27

The Crockett Community Services District has proposed a budget for Fiscal Year 2026/27 (FY26/27) that outlines financial plans for its primary departments. The following budget narrative details the projected revenue, expenditures, and capital projects for the upcoming fiscal year based on the District's financial overview

District-Wide Overview

For FY26/27, the District anticipates total revenue of approximately \$4,134,158, while total expenditures are projected at \$7,081,439. This results in a district-wide projected deficit of \$(2,947,281). The primary driver of this imbalance is the Crockett Sanitary Department (CVSAN), which accounts for \$5,907,269 in expenditures against \$2,988,032 in revenue.

Departmental Overview

1. Recreation Department (Fund 3241)

The Recreation Department's total revenue is projected at \$696,603 for FY26/27, with total expenditures estimated at \$783,743.

Revenue Drivers: Significant funding sources include the Recreation Tax (\$136,400), restricted grants (\$145,000), and Community Center rentals (\$255,000).

Key Expenditures: Major costs include payroll and employee expenses (\$356,750), insurance (\$53,864), and utilities (\$87,000). Repairs and maintenance for facilities such as the pool and community center are budgeted at \$128,000.

Fiscal Outlook: The department expects a net loss of \$(87,140) for the fiscal year, which can be offset by increased rentals and enterprise efforts.

2. Maintenance Department (Fund 3242)

The Maintenance Department, which oversees lighting and landscaping (L&L), projects a total revenue of \$96,000 (which includes the annual Walk of Honor Grants and Parcel Tax Revenue) and operating expenses of \$57,000.

Revenue: Operating revenue from Lighting & Landscaping is stable at \$63,000. Non-operating revenue, primarily from Memorial Hall and LAIF interest, is projected at \$33,000.

Expenditures: Projected costs include \$30,000 for landscaping services and supplies and \$6,000 for streetlight maintenance.

Capital Projects: Capital expenses for FY26/27 are budgeted at \$17,530, focusing on Plaza/Streetlights and Memorial Hall (MH).

3. Port Costa Sanitary Department (Fund 3425)

The Port Costa Sanitary Department (PCSAN) projects a revenue of \$353,523 and total O&M expenditures of \$315,879.

Operational Focus: Significant operational costs include \$135,000 for the treatment plant and \$55,000 for the collection system.

Debt & Capital: The department has budgeted \$24,515 for non-operational expenses, including CVSAN repayment. Planned capital equipment and project allocations are set at \$10,000.

4. Crockett Sanitary Department (CVSAN)

CVSAN represents the District's largest financial commitment for FY26/27.

Budget: With \$2,988,032 in revenue and \$5,907,269 in expenditures, the department faces a \$(2,919,237) shortfall.

Debt & Capital: The department carries significant debt service of \$2,954,838, which is mostly comprised of disputed debt to C&H. This debt service is representative of O&M at the Joint Treatment Plant (both contested and uncontested amounts), alleged fines and attorney cost share at a disputed rate of 33.05% for the 2022 odor event, and interest on all items mentioned. CVSAN has planned capital improvements totaling \$538,500.

Capital Improvements & Debt

The District's total planned capital improvements for FY26/27 amount to \$804,030, with the vast majority allocated to the Crockett Sanitary Department (\$773,500) and a smaller portion for Port Costa Sanitary (\$13,000). Total district debt service for the year is projected at \$2,966,262.

Investment and Cash Reserves

As of the proposed budget, the District maintains a total savings (LAIF Investment) of \$1,250,447, with significant portions held for the Crockett Sanitary Department Construction fund (\$1,168,704 in fund 3427) and Memorial Hall (\$297,545). Starting cash across all funds is TBD and will be accurate numbers will be available at the close of the FY25/26 (June 30, 2026).

CROCKETT COMMUNITY SERVICES DISTRICT
FY 2026/27 BUDGET
ADOPTED (07-22-2026)

	ADOPTED BUDGET FY24/25	ACTUAL YEAR- END FY24/25	ADOPTED BUDGET FY25/26	EST YEAR END FY25/26	ADOPTED BUDGET FY26/27
Revenue					
CCSD Administration	\$ 267,666	\$ -	\$ -	\$ -	\$ -
Recreation Dept.	\$ 824,963	\$ 771,411	\$ 777,920	\$ 894,542	\$ 696,603
Maintenance Dept.	\$ 307,093	\$ 99,530	\$ 99,530	\$ 96,212	\$ 96,000
Port Costa Sanitary Dept.	\$ 299,709	\$ 308,371	\$ 353,545	\$ 353,545	\$ 353,523
Crockett Sanitary Dept.	\$ 4,279,399	\$ 2,222,187	\$ 2,466,649	\$ 6,663,546	\$ 3,285,644
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 5,978,830	\$ 3,401,839	\$ 3,697,644	\$ 8,007,845	\$ 4,431,770

	ADOPTED BUDGET FY24/25	ACTUAL YEAR- END FY24/25	ADOPTED BUDGET FY25/26	EST YEAR END FY25/26	ADOPTED BUDGET FY26/27
Expenditures					
CCSD Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Dept.	\$ 775,700	\$ 836,171	\$ 781,780	\$ 852,615	\$ 783,743
Maintenance Dept.	\$ 51,500	\$ 52,441	\$ 99,122	\$ 50,751	\$ 57,000
Port Costa Sanitary Dept.	\$ 263,655	\$ 294,073	\$ 304,145	\$ 301,246	\$ 315,897
Crockett Sanitary Dept.	\$ 4,083,595	\$ 2,112,079	\$ 3,319,886	\$ 8,323,770	\$ 5,672,269
Rate Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 4,083,595	\$ 3,294,764	\$ 4,504,913	\$ 9,528,382	\$ 6,828,909

	ADOPTED BUDGET FY24/25	ACTUAL YEAR- END FY24/25	ADOPTED BUDGET FY25/26***	EST YEAR END FY25/26	ADOPTED BUDGET FY26/27
Revenue Minus Expenditures***					
CCSD Admin	\$ 267,666	\$ -	\$ -	\$ -	\$ -
Recreation	\$ 49,263	\$ (64,760)	\$ (3,860)	\$ 41,927	\$ (87,140)
Maintenance (L&L)	\$ 255,593	\$ 47,089	\$ 408	\$ 45,461	\$ 39,000
PCSAN	\$ 36,054	\$ 14,638	\$ 49,400	\$ 52,299	\$ 37,626
CVSAN	\$ 186,659	\$ 110,108	\$ (853,237)	\$ (1,660,224)	\$ (2,386,625)
District Total	\$ 1,895,235	\$ 107,075	\$ 694,550	\$ (1,520,537)	\$ (2,397,139)

* New Chart of Accounts implemented in FY 24/25, many totals for expenses for all departments are aggregate totals

**Prior Year Revenues and Expenditures not entirely reflected in CVSAN Department Budget

*** Revenue ONLY includes associated FY Revenue; not included is cash roll over balance

LAIF Investment Starting Balance FY26/27

Recreation	\$21,879
Maintenance (MH)	\$300,461****
PCSAN	\$216,978
CVSAN	\$483,214
3427	\$1,180,156
3429	\$82,545
Total Investments	\$2,285,233

Debt Service FY26/27

Recreation	\$0
Maintenance	\$2,636
PCSAN	\$4,394
CVSAN	\$86,749
Total Debt	\$93,779

Starting Fund Balance FY26/27

Recreation	\$455,099
Maintenance (L&L)	\$34,667
PCSAN	\$283,085
CVSAN	\$2,656,400
3427	\$37,887
3429	\$214
3240 Admin (pending dispersment)	\$31,407
Total Cash	\$3,498,759

Capital Improvement FY26/27

Recreation	\$0
Maintenance(MH)	\$17,530
PCSAN	\$13,000
CVSAN	\$538,500
Total Capital	\$569,030

****LAIF Maintenance is for Memorial Hall ONLY.

FY 2024-25
AdoptedFY 2024-25
Actual Year
EndFY 2025-26
AdoptedFY 2025-26
Est. Year EndFY 2026-27
Adopted**Revenue and Income****4000 - Property Tax Revenue**

4020 - Cost Recovery Revenue	0	1650	250	4783	250
Total - 4000 - Property Tax Revenue \$	-	\$ 1,650	\$ 250	\$ 4,783	\$ 250

4200 - Non-Operating Revenue

Property Tax Transfer from 3240	120,163	124,743	120,000	302,253	42,293
Recreation Tax	136,400	136,400	136,400	136,400	136,400
4015 - Investment Interest (non-op)	3,000	3,217	3,000	900	900
Return-to-Source Co-Gen	40,000	45,192	40,000	18,936	18,940
4520 - Grants - Restricted	180,000	124,267	145,000	150,000	145,000
4510 - Donations - Restricted	500	15,027	500	0	500
4215 - Other Non-Operating Revenue	5,500	1,891	1,500	0	1,500
Total 4200 - Non-Operating Revenue \$	485,563	\$ 450,737	\$ 446,400	\$ 608,489	\$ 345,533

4300 - Recreation Revenue**Pool**

4305 - Aquatics Rental		30,711			30,000
4310 - Aquatics Season Passes		14,613			14,000
4315 - Cash Over		15,901			16,000
4330 - Concessions		31,822			30,000
4335 - Other Sales - Sunglasses		194			150
4335 - Other Sales - Crockett Mile & Swimathon		1,486			1,000
4355 - Swim Admission Fees		150			150
Pumpkin Patch		852	750		500
Christmas Tree Lot		4258	2500		2,500
Total Pool \$	\$ 76,000	\$ 94,876	\$ 85,000	\$ 80,000	\$ 94,300

Community Center

4325 - Community Center Rentals	263,000	222,628	245,000	200,000	255,000
4335 - Other Sales					
4340 - Parking Fines	-	351	50	50	300
Total Community Center \$	\$ 263,000	\$ 222,979	\$ 245,050	\$ 200,050	\$ 255,300

Park

4365 - Tennis/Restroom Keys	400	220	220	100	220
Total Park \$	\$ 400	\$ 220	\$ 220	\$ 220	\$ 220

4400 - Program Revenue

4410 - Center Programs	0	949	1000	1000	1000
Total 4400 - Program Revenue \$	-	\$ 949	\$ 1,000	\$ 1,000	\$ 1,000
Total 4300 / 4400 - Recreation Revenue \$	\$ 339,400	\$ 319,024	\$ 331,270	\$ 281,270	\$ 350,820

Total Revenue \$	\$ 824,963	\$ 771,411	\$ 777,920	\$ 894,542	\$ 696,603
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O&M and Capital Expenses**5000 - Cost of Goods Sold**

5005 - Food Concession Purchases	0	2514	20000		20000
5007 - Merchandise Purchases	0	0	200		200
5015 - Program Expenses	5000	0	4854		4854
5035 - Pumpkin Patch	0	0	0		0
5025 - Christmas Program Expenses	0	4854	0		0
Total - 5000 - Cost of Goods Sold \$	\$ 5,000	\$ 7,367	\$ 25,054	\$ -	\$ 25,054

	FY 2024-25 Adopted	FY 2024-25 Actual Year End	FY 2025-26 Adopted	FY 2025-26 Est. Year End	FY 2026-27 Adopted
FY25/26 Rec Dept. Budget- Fund 3241 - Overview					
5150 - Bank & Finance Charges					
5155 - Merchant Fees	0	0	2733		2733
5160 - Interest Expense	0	0	1812		1812
Loan - 1 RPD	0	4394	2582	4394	4400
Total 5150 - Bank & Finance Charges	\$ -	\$ 4,394	\$ 7,127	\$ 4,394	\$ 8,945
5200 - County & State Charges	\$ 5,500	\$ 4,302	\$ 5,607	\$ 3,149	\$ 5,607
5300 - Dues & Subscriptions					
5305 - Memberships		816	816	230	816
5310 - Software Subscriptions		60	500	0	500
Total 5300 - Dues & Subscriptions	\$ 2,000	\$ 876	\$ 1,316	\$ 230	\$ 1,316
5350 - Elections	\$ 1,000	\$ 1,833	\$ 7,500	\$ -	\$ 2,000
5400 - General & Admin Expenses					
5405 - Postage & Shipping	0	54	100	0	100
5410 - Office Supplies and Expenses	15000	2041	7000	1528	2000
5415 - Staff Meals	0	0	0	0	0
Total 5400 - General & Admin Expenses	\$ 15,000	\$ 2,095	\$ 7,100	\$ 1,528	\$ 2,100
5500 - Insurance		216			
5505 - Employee Bonds	0	0	0	0	0
5510 - Liability & Property	0	31921	34083	52121	35000
5515 - Worker's Comp	0	1572	1572	0	18864
Total 5500 - Insurance	\$ 37,000	\$ 33,709	\$ 35,655	\$ 52,121	\$ 53,864
5600/5700 - Payroll & Employee Expenses					
5600 - Employee Expenses					
5605 - CalPERS Retirement Expense	0	48067	36499	27878	40000
5610 - Fingerprinting	0	0	0	0	250
5615 - LTD & STD Insurance	0	918	1500	543	1500
5620 - SDRMA Health Benefits	0	31837	29475	22825	30000
5625 - Training & Certification	9000	1061	5000	5000	5000
5630 - Payroll Processing Fees	0	0	0	0	0
5700 - Payroll Expenses					
5705 - O&M Benefits	0	0	0	0	0
5715 - O&M Salary	0	359067	326015	328350	280000
Total 5600/5700 - Payroll & Employee Expenses	\$ 309,000	\$ 440,950	\$ 398,489	\$ 384,596	\$ 356,750
5800 - Printing/Publishing/Advertising	\$ 1,200	\$ 746	\$ 1,000	\$ 506	\$ 2,500
5850 - Professional Services					
5850 - Professional Services, other	0	0	760	0	750
5855 - Accounting & Consulting	0	29320	24320	6692	29400
5860 - Auditor	0	0	0	5475	7688
5865 - Engineering	0	0	0	0	0
5870 - Legal	0	2138	1604	17318	2150
5875 - Security Guards	0	12987	12987	16672	13000
Total 5850 - Professional Services	\$ 40,000	\$ 44,445	\$ 39,671	\$ 46,156	\$ 52,988

	FY 2024-25 Adopted	FY 2024-25 Actual Year End	FY 2025-26 Adopted	FY 2025-26 Est. Year End	FY 2026-27 Adopted
FY25/26 Rec Dept. Budget- Fund 3241 - Overview					
5900 - Reconciliation Discrepancies	\$ -	\$ -	\$ -	\$ -	\$ -
5910 - Repairs & Maintenance		14			
5915 - Tennis Maintenance & Supplies	0	3388	4000	4000	4000
5920 - Building Maintenance & Supplies	0	14234	15000	29021	15000
5925 - Janitorial Services & Supplies	0	17038	17000	13800	18000
5930 - Landscape Services & Supplies	0	58523	50000	79210	60000
5935 - Pool Maintenance & Supplies	0	30756	50000	13755	31000
Total - 5910 - Repairs & Maintenance	\$ 80,000	\$ 123,953	\$ 136,000	\$ 139,785	\$ 128,000
5950 - Security Alarm /CCTV	\$ -	\$ 504	\$ 504	\$ 504	\$ 504
5960 - Telephone & Internet	\$ 3,000	\$ 463	\$ 2,000	\$ 3,012	\$ 2,500
5965 - Uncategorized Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
5970 - Uniforms	\$ 2,500	\$ 1,380	\$ 2,500	\$ 2,500	\$ 2,500
5980 - Utilities	\$ 85,000	\$ 86,090	\$ 86,259	\$ 134,057	\$ 87,000
5990 - Vehicle & Travel Reimbursement	\$ 2,000	\$ 872	\$ 1,000	\$ 2,495	\$ 1,500
1745 - REC Capital Equipment	\$ -	\$ 30,322	\$ -	\$ 21,155	\$ -
2060 - US Bank - 8450 *	\$ -	\$ 51,259	\$ -	\$ 56,426	\$ 50,000
2136 - Payroll Liabilities	\$ -	\$ 613	\$ -	\$ -	\$ 615
TOTAL REC EXPENDITURES:	\$ 588,200	\$ 836,171	\$ 756,782	\$ 852,615	\$ 783,743
ADA Project / Capital Replacement	\$ 180,000	\$ 180,385	\$ 25,000		\$ -
Completed Project Stats					
Grant from State	\$ 177,952				
Grant from CCF	\$ 160,000				
Community Development funds	\$ 80,000				
Total Grants Received	\$ 417,952				
Total Project Cost	\$ 438,662				
Total Cost to CCSD	\$ 20,710				

*2060 - USBank contains charges some for materials & supplies, autopay subscriptions, memberships, postage, and payroll processing fees.
Staff will give each of these transactions individual line item coding in QuickBooks starting July 1, 2026

FOR CALTRANS' USE:

DATE RECEIVED - INITIALS DATE COMPLETED



ADOPT-A-HIGHWAY

Program applications are subject to review and approval. If a requested location is already adopted, your group will be placed on a waiting list. If a requested location is available for adoption, you will be sent an Adopt-A-Highway Encroachment Permit Application to sign and return.

The Adopt-A-Highway Program and its courtesy signs are not a forum for advertisement or public discourse. Adopters are not guaranteed a sign. Signs will display the name of the individual, organization, agency, or business providing the adoption service. Subject to approval, organizations and businesses may display their logo along with their name, or, they may display their logo by itself.

ADOPTION TYPE(S)

☒ LR: Litter Removal ☒ VC: Vegetation Control¹ ☐ WC: Wildflower Planting¹ ☐ Other _____
☒ GR: Graffiti Removal ☐ TP: Tree and shrub Planting¹ ☐ SWP: "Spot" Wildflower Planting^{1,2}

¹Once a requested location becomes available, you will be required to submit work plans and a work schedule for review and approval

²Spot wildflower planting adopters do not receive a sign.

ADOPTION SITE(S) REQUESTED: If you do not know a site's post mile range, please call 1-866-236-7824 for assistance or leave the field empty and your District Adopt-A-Highway Coordinator will call you.

TYPE	COUNTY CC	ROUTE 80	POST MILE RANGE - LOCATION TYPE 13.5-13.7	DIRECTION(S) ☒ North or East Bound	☐ South or West Bound	
TYPE	COUNTY	ROUTE	POST MILE RANGE - LOCATION TYPE	☐ North or East Bound	☐ South or West Bound	
TYPE	COUNTY	ROUTE	POST MILE RANGE - LOCATION TYPE	☐ North or East Bound	☐ South or West Bound	
TYPE	COUNTY	ROUTE	POST MILE RANGE - LOCATION TYPE	☐ North or East Bound	☐ South or West Bound	
TYPE	COUNTY	ROUTE	POST MILE RANGE - LOCATION TYPE	☐ North or East Bound	☐ South or West Bound	

APPLICANT INFORMATION: Businesses must submit a copy of their business license or other proof of business name.

INDIVIDUAL, ORGANIZATION, AGENCY, OR BUSINESS NAME Crockett Community Services District			WORK WILL BE PERFORMED BY (Minimum age for participants is 16 years) Volunteers: Aged ☐ 16+ ☒ 18+ ☒ Hired Contractor		
ADDRESS P.O. Box 780		CITY Crockett	STATE CA	ZIP CODE 94525-0000	
NAME OF PRIMARY CONTACT (Must be at least 21 years old) Jena Goodman		TITLE General Manager	E-MAIL manager@town.crockett.ca.us		
PHONE NO. (510) 787-2992	ALT. PHONE NO. (707) 655-9284	FAX	ALTERNATE CONTACT (Required, must be at least 21 years old) James Esterday		ALT. CONTACT'S PHONE NO. (925) 812-4771
SIGNATURE OF APPLICANT'S PRIMARY CONTACT 					DATE 9/10/2026

CONTRACTOR INFORMATION: Complete only if application is submitted by contractor on behalf of a sponsor group.

CONTRACTOR'S BUSINESS NAME	CONTRACTOR REPRESENTATIVE	☐ Recognition Panel Installation and Removal Requested
SIGNATURE OF CONTRACTOR'S REPRESENTATIVE 		DATE

APPLICANT ELIGIBILITY APPROVAL - FOR CALTRAN'S USE:

☐ Approved ☐ Denied	SIGNATURE OF DISTRICT DEPUTY DIRECTOR OF MAINTENANCE 	DATE
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PERSONAL INFORMATION NOTICE

Pursuant to the Federal Privacy Act (P.L. 93-579) and the Information Practices Act of 1977 (Civil Code Sections 1798, et seq.), notice is hereby given for the request of personal information by this form. The requested personal information is voluntary. The principal purpose of the voluntary information is to facilitate the processing of this form. The failure to provide all or any part of the requested information may delay processing of this form. No disclosure of personal information will be made unless permissible under Article 6, Section 1798.24 of the IPA of 1977. Each individual has the right upon request and proper identification, to inspect all personal information in any record maintained on the individual by an identifying particular. Direct any inquiries on information maintenance to your IPA Officer.

8.c

STATE OF CALIFORNIA • DEPARTMENT OF TRANSPORTATION
ADOPT-A-HIGHWAY VEGETATION CONTROL

HQ-MTCE-17 (NEW 01/2013)

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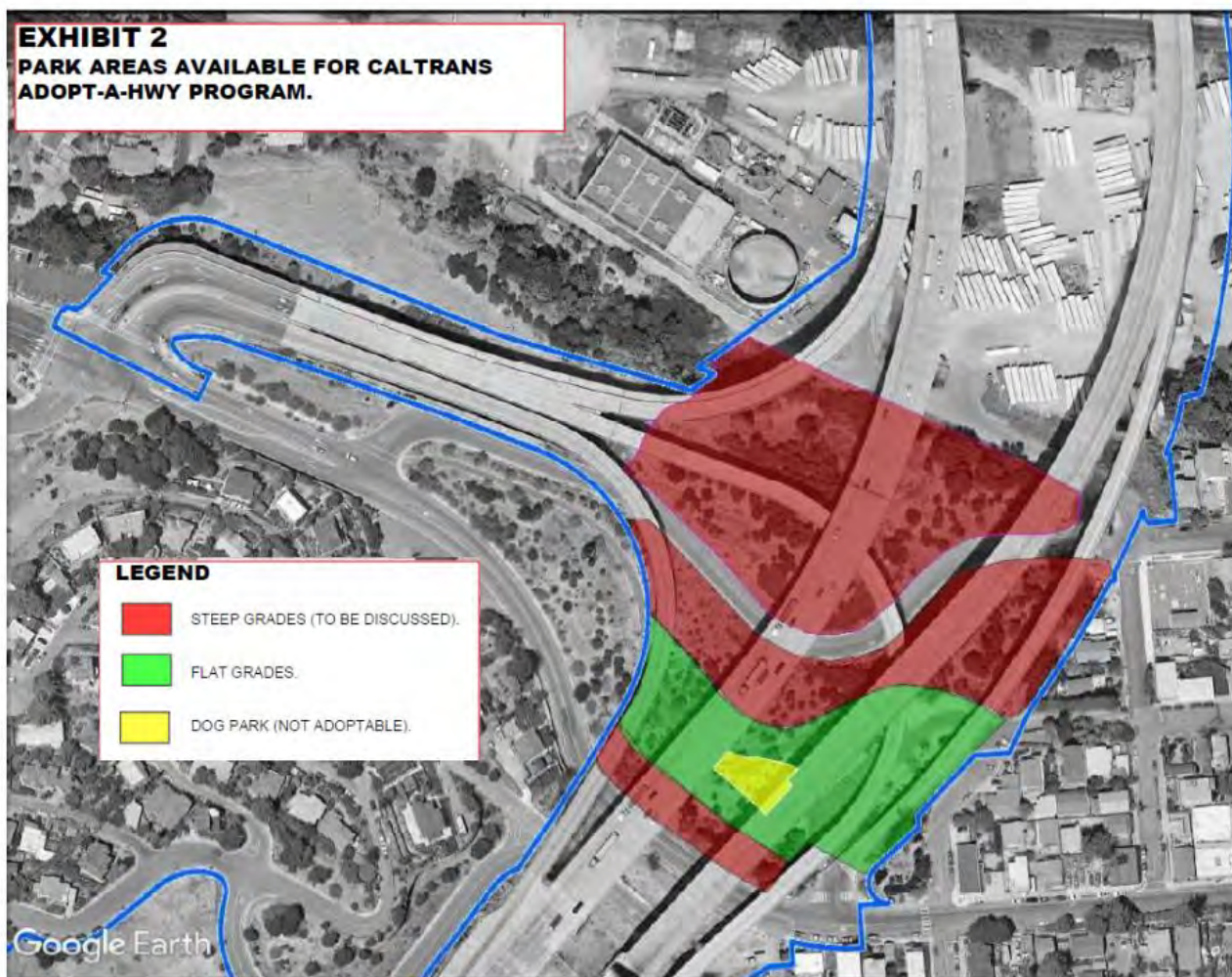
Contact Information			
DATE 9/10/26	CROCKETT	NAME OF ORGANIZATION/APPLICANT Community Services District	ADDRESS P.O. Box 578
CITY, STATE, ZIP CODE Crockett, CA 94525		PHONE (510) 787-2992	EMAIL manager@town.crockett.ca.us
CONTACT NAME Jena Goodman			
WORK WILL BE PERFORMED BY A LICENSED CONTRACTOR ☒ YES ☒ NO			
And volunteers			
NAME OF CONTRACTOR Let's Dig	CONTRACTOR LICENSE NUMBER CSLB Lic. #1063363	ADDRESS P.O. Box 69	CITY, STATE, ZIP CODE Crockett, CA 94525
CONTACT NAME James Easterday		PHONE (925) 812-4771	EMAIL digwithjames@gmail.com

SITE PLAN

LOCATION (City, County, Route, Post Mile, Direction of Travel):

Area below the 80 Freeway Bridgehead area in Crockett.

INSERT LOCATION MAP IMAGE:



LEGEND

ADA Notice

For individuals with sensory disabilities, this document is available in alternate formats. For information call (916) 654-6410 or TDD (916) 654-3880 or write Records and Forms Management, 1120 N Street, MS-89, Sacramento, CA 95814.

ADOPT-A-HIGHWAY VEGETATION CONTROL

HQ-MTCE-17 (NEW 01/2013)

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Work Plan**SITE PREPARATION:**

1. DESCRIBE THE VEGETATION CONTROL TO BE PERFORMED:

Manual and mechanical removal of weeds. Tree trimming.

2. DESCRIBE ANY ASSISTANCE TO BE PROVIDED BY CALTRANS (i.e., disposal of debris):

The utilization of the Caltrans pickup yard located at the Bridgehead site parking lot.

3. DESCRIBE TYPE OF VEGETATION TO BE CONTROLLED:

Clean cut, flat weeded areas. Trim suckers from existing shrubs and trees.

Note: Trees or shrubs equal to, or greater than 15 feet in height may not be pruned by adopter.

4. DESCRIBE CONTROL METHOD(S) TO BE USED:

Skid steer mover. weed wacker, hand pulling, clipping and clear cutting. No herbicides will be used.
All treated vegetation will be bagged and removed.

5. VEGETATION CONTROL ACTIVITIES TYPICALLY INCLUDE ONE OR MORE OF THE FOLLOWING TASKS:

HAND PULLING	☒ YES	☐ NO
HOEING	☒ YES	☐ NO
PRUNING	☒ YES	☐ NO
MOWING	☒ YES	☐ NO
WEED WHIP (Weed Eaters)	☒ YES	☐ NO
MULCHING	☐ YES	☒ NO

Work Schedule

Work Schedule for Vegetation Control and Maintenance Activities

A five-year work schedule to include a list of dates and activities mentioned in the plans.

YEAR 1

Work will be performed during the spring and summer, depending on plant phenology and density.

YEAR 2

Work will be performed during the spring and summer, depending on plant phenology and density.

YEAR 3

Work will be performed during the spring and summer, depending on plant phenology and density.

YEAR 4

Work will be performed during the spring and summer, depending on plant phenology and density.

YEAR 5

Work will be performed during the spring and summer, depending on plant phenology and density.

Lighting & Landscaping

Department	A/N	Actual Spent - Q1		Actual Spent - Q2		Actual Spent - Q3		Actual Spent - Q4		Budget for Year	Remaining Balance	Percent Remaining
3242												
County & State Charges	5200	\$	70.12	\$	-	\$	-	\$	-	\$	-	
Dues & Subscriptions	5300	\$	15.07	\$	-	\$	-	\$	-	\$	-	
Elections	5350	\$	-	\$	-	\$	-	\$	-	\$	-	
General & Admin	5400	\$	10.29	\$	7.72	\$	24.00	\$	-	\$	-	
Insurance	5500	\$	2,162.91	\$	1,657.11	\$	2,257.74	\$	-	\$	-	
Payroll & Employee	5600	\$	57.60	\$	-	\$	1,350.24	\$	1,896.52	\$	-	
Payroll Expenses	5700	\$	2,092.98	\$	-	\$	-	\$	-	\$	-	
Professional Services	5850	\$	237.16	\$	781.95	\$	100.75	\$	-	\$	-	
Landscape Services	5930	\$	7,866.00	\$	2,940.00	\$	127.06	\$	9,256.00	\$	-	
Utilities	5980	\$	68.73	\$	-	\$	-	\$	-	\$	-	
US Bank	8450	\$	193.70	\$	-	\$	16.29	\$	-	\$	-	

Recreation

Department 3241	A/N	Actual Spent - Q1	Actual Spent - Q2	Actual Spent - Q3	Actual Spent - Q4	Budget for Year	Remaining Balance	Percent Remaining
Bank & Finance Charges	5150	\$ 2,197.01	\$ -	\$ 2,197.01	\$ -	\$ 7,127.00	\$ 2,732.98	62%
County & State Charges	5200	\$ 140.25	\$ -	\$ 3,149.00	\$ -	\$ 5,607.00	\$ 2,317.75	59%
Dues & Subscriptions	5300	\$ 176.63	\$ -	\$ -	\$ -	\$ 1,316.00	\$ 1,139.37	13%
Elections	5350	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	0%
General & Admin	5400	\$ 30.92	\$ 567.70	\$ 266.03	\$ 311.03	\$ 7,100.00	\$ 5,924.32	17%
Insurance	5500	\$ 8,804.93	\$ -	\$ 31,608.38	\$ -	\$ 35,654.00	\$ (4,759.31)	113%
Payroll & Employee	5600	\$ 128,998.72	\$ 67,615.67	\$ 65,307.34	\$ 84,941.01	\$ 398,489.00	\$ 51,626.26	87%
Printing/Publishing/Advertising	5800	\$ 230.90	\$ 79.05	\$ 52.70	\$ 66.72	\$ 1,000.00	\$ 570.63	43%
Professional Services	5850	\$ 19,942.05	\$ 11,677.25	\$ 1,545.50	\$ 2,879.35	\$ 39,671.00	\$ 3,626.85	91%
Repairs & Maintenance	5910	\$ 41,363.61	\$ 21,161.98	\$ 48,645.50	\$ 36,659.37	\$ 136,000.00	\$ (11,830.46)	109%
Security Alarm/CCTV	5950	\$ 504.00	\$ -	\$ -	\$ -	\$ 504.00	\$ -	100%
Telephone & Internet	5960	\$ 692.24	\$ 694.56	\$ 930.41	\$ 699.20	\$ 2,000.00	\$ (1,016.41)	151%
Uniforms	5970	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	0%
Utilities	5980	\$ 26,825.82	\$ 31,542.78	\$ 23,278.46	\$ 22,703.61	\$ 86,259.00	\$ (18,091.67)	121%
Vehicle & Travel Reimbursement	5990	\$ 323.70	\$ 182.00	\$ 123.70	\$ -	\$ 1,000.00	\$ 370.60	63%
Capital Improvements	1745 (CAP)	\$ 5,540.00	\$ 6,404.16	\$ 9,211.00	\$ -	\$ 25,000.00	\$ 3,844.84	85%
Unallocated Credit Card	8450 (USBank)	\$ 14,125.68	\$ 18,159.56	\$ 11,119.39	\$ 9,886.62	\$ -	\$ (53,291.25)	
						\$ 756,727.00		
Quarterly Total:	\$	249,896.46	\$ 158,084.71	\$ 197,434.42				
			Expenses YTD	\$ 605,415.59				