COPPER VALLEY COMMUNITY SERVICES DISTRICT
Physical-1000 Saddle Creek Drive
Copperopolis, CA 95228
Mailing-PO Box 5158, Sonora CA 95370
(209) 785-0100 – coppervalleycsd.org

BOARD OF DIRECTORS REGULAR MEETING AGENDA

JULY 21, 2026 2:00 PM
LOCATION: COPPER VALLEY SPORTS CENTER

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **PLEDGE OF ALLEGIANCE**
4. **CHANGES TO ORDER OF AGENDA**

5. **PUBLIC COMMENT** (Each speaker is limited to two (2) minutes) Members of the public are appreciated for taking the time to attend this meeting and provide comments on matters of District business. Any member of the public may address the Board relating to any matter within the Board's jurisdiction. This need not be related to any item on the agenda; however, the Board cannot act on an item unless it was noticed on the agenda

6. **CONSENT CALENDAR**
   Consent Calendar items are considered routine and will be acted upon by one motion. There will be no separate discussion on these items unless a member of the Board, Staff or a member of the Public requests specific items be set aside for separate discussion.

   a) Review of monthly financial report, approval of bills and claims for the month of June, 2026
   a) Approval of the minutes form the Board Meeting held June 16, 2026

7. **DISCUSSION AND ACTION ITEMS**
   The Board of Directors intends to consider each of the following items and may act at this meeting. Public comment is allowed on each individual agenda item listed below, and such comment will be considered in advance of each Board action.

   a) Conduct Public hearing Regarding the Adoption of the FY 2025-26 Final Budget

      Adoption of a Resolution Approving the FY 2026-27 Final Budget Including Employee Salary Schedule, General Manager Salary Adjustment and Appropriations Limit

   b) Adoption of a Resolution Calling for a General District Election to be Held on November 3, 2026

8. **STAFF AND DIRECTOR REPORTS**
   Brief reports may be provided by District staff and/or Board members as information on matters of general interest. No action will be taken by the Board during Reports, however items discussed may be recommended for discussion and action on a future agenda.

   - General Manger Report
   - Site Manager Report

9. **ADJOURNMENT**
   Adjourn to the next regularly scheduled meeting on August 18, 2026

Agenda Materials: May be viewed on the Gate House Copper Valley Entrance Window, on the Sports Club Bulletin Board, in the viewing box outside the CSD main office and at the CSD Website typically three days preceding each meeting date. Materials will also be available at the meeting. Americans with Disabilities Act Compliance: If you require special assistance to participate in Board Meetings, please contact the CVCSD District Office Manager at (209) 272-0957. Advance notification will enable the District to make reasonable arrangements to insure accessibility.

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BOARD OF DIRECTORS REGULAR MEETING MINUTES
JUNE 16, 2026 2:00 PM LOCATION:
COPPER VALLEY SPORTS CENTER

1. **CALL TO ORDER** @ 2:00PM
2. **ROLL CALL** President Coleman, VP Renkoski, Director Albertson, Director Hansen, Director Vezina -Absent, GM Kampa, OM McCutchen, Site Supervisor McGeorge, Site Manager Hebard
3. **PLEDGE OF ALLEGIANCE**
4. **CHANGES TO ORDER OF AGENDA** None
5. **PUBLIC COMMENT** Yes
6. **CONSENT CALENDAR**

    a) Review of monthly financial report, approval of bills and claims for the month of May, 2026

    a) Approval of the minutes form the Board Meeting held May 19, 2026

    Motion was made by VP Renkoski to approve the consent calendar, second made by Director Albertsons. Motion passes unanimously

7. **DISCUSSION AND ACTION ITEMS**

    a) Conduct Public hearing Regarding the Adoption of the FY 2026-27 Final Budget Adoption of a Resolution Approving the FY 2026-27 Final Budget Including Employee Salary Schedule, General Manager Salary Adjustment and Appropriations Limit

    Motion was made by Director Albertson to approve the Resolution for the FY 2026-27 as a preliminary budget adoption, second made by Director Hansen. Motion passes unanimously

    b) Consideration of Direction to Staff for the Preparation of cost Estimates and Agreement's Related to Copper Valley CSD involvement in the construction and acceptance of the Flint Trail Community access road

8. **STAFF AND DIRECTOR REPORTS**

    - General Manger Report
    - Site Manager Report

9. **ADJOURNMENT** @3:45pm

Adjourn to the next regularly scheduled meeting on July 21, 2026

Copper Valley Community Services District

Treasurer's Report

June 30, 2026

Copper Valley Community Services District
Treasurer's Report
June 2026

Statement of Cash Flows

For the 12 Months Ending June 30, 2026

	Columbia Bank Checking	Calaveras Co Fund 2188	LAIF	CA Class Savings	YTD Total
Net Income	**268,592**	**(77,085)**	**5,017**	**(212,718)**	**(16,194)**
OPERATING ACTIVITIES					
Adjustments to reconcile Net Income to Net Cash used in Operations:					
1700 Receivable Other	139				139
2000 Accounts Payable	8,603				8,603
2050 Columbia CSDA Visa	20,947				20,947
2100 Payroll Taxes Payable	2,113				2,113
2150 Accrued Payroll	27,674				27,674
2200 Sales Tax Payable	-				
Net cash used in operating activities	**328,068**	**(77,085)**	**5,017**	**(212,718)**	**43,282**
Bank Transfers In/Out	**(230,000)**			**230,000**	
Net cash decrease for period	**98,068**	**(77,085)**	**5,017**	**17,282**	**43,282**
Cash at beginning of period (7/1/2025)	**24,999**	**77,085**	**116,870**	**1,250,641**	**1,469,596**
Cash at end of period	**123,069**	**-**	**121,887**	**1,267,923**	**1,512,879**

Copper Valley Community Services District
Treasurer's Report
June 2026

Cash Flow Projection

	FY 25-26	FY 26-27							
	Jun-2026	**Jul-2026**	**Aug-2026**	**Sep-2026**	**Oct-2026**	**Nov-2026**	**Dec-2026**	**Jan-2027**	**Feb-2027**
REGULAR CHECKING									
Beginning Checking Account Balance	**$ 148,483**	**$ 123,069**	**$ 219,649**	**$ 194,423**	**$ 241,003**	**$ 213,655**	**$ 210,235**	**$ 206,815**	**$ 203,395**
Deposits Assessments	$ -		$ 78,194	$ -	$ -	$ -	$ -	$ -	$ 852,308
Other Income	$ 888								
Voided Checks	$ -								
Transfers	$ 100,000	$ 200,000	$ -	$ 150,000	$ 175,000	$ 100,000	$ 100,000	$ 100,000	$ (750,000)
Disbursements									
Paychecks	$ 43,082	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000
Payroll Taxes	$ 15,281	$ 15,500	$ 15,500	$ 15,500	$ 15,500	$ 15,500	$ 15,500	$ 15,500	$ 15,500
Checks Written									
Other Operating & Admin Costs	$ 31,605	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Health and Dental Insurance	$ 4,500	$ 4,920	$ 4,920	$ 4,920	$ 4,920	$ 4,920	$ 4,920	$ 4,920	$ 4,920
Property Liability Insurance	$ -	$ -							
Workers Comp Insurance	$ -	$ -							
Lease payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Outlay	$ -	$ -	*(Budget for this period is unknown at this time)*						
Projects Costs									
Series A (2018 project refinance)	$ -	$ -	$ -	$ -	$ 41,071	$ -	$ -	$ -	$ -
Series B (Phase 2 Road Imrpov.)	$ -	$ -	$ -	$ -	$ 57,857	$ -	$ -	$ -	$ -
Credit Card Payments	$ 31,033	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ 17,000
ACS Debits - (Utilities, Lease Pymts,P/R processing)	$ 802	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Total Disbursements	$ 126,302	$ 103,420	$ 103,420	$ 103,420	$ 202,348	$ 103,420	$ 103,420	$ 103,420	$ 103,420
Ending Checking Account Balance	**$ 123,069**	**$ 219,649**	**$ 194,423**	**$ 241,003**	**$ 213,655**	**$ 210,235**	**$ 206,815**	**$ 203,395**	**$ 202,283**
check	$ -								
Check	$ -								

NOTE: *This cash flow projection uses estimates of outlays using information available at the time of preparation*

COPPER VALLEY COMMUNITY SERVICES DISTRICT

FY 2025-26 MONTHLY BUDGET REPORT ANALYSIS

June 2026

		ACTUALS			BUDGET		
		Last Year July - June	**This Year July - June**	**Variance Inc/ (Decr)**	***This year's BUDGET***	$ Budget Remaining	*% Budget Remaining*
EXPENDITURES							
SERVICES AND SUPPLIES							
ADMINISTRATION							
OE01	Audit Expense	$ 9,200	$ 9,650	$ 450	***$ 12,000***	*$ 2,350*	*20%*
OE02	Finance Expenses	$ 813	$ 955	$ 142	***$ 900***	*$ (55)*	*-6%*
OE02-1	Parcel Tax Implementation	$ -	$ -	$ -	***$ 4,675***	*$ 4,675*	*100%*
OE03	Advertising	$ 433	$ 1,335	$ 902	***$ 600***	*$ (735)*	*-122%*
OE04	Legal Expenses	$ 4,815	$ 13,150	$ 8,335	***$ 5,600***	*$ (7,550)*	*-135%*
OE06	Insurance (Property Loss/Liability)	$ 25,856	$ 1,053	$ (24,803)	***$ 12,431***	*$ 11,378*	*92%*
OE07	Miscellaneous/Contingency	$ 1,295	$ 1,885	$ 591	***$ 9,000***	*$ 7,115*	*79%*
OE08	Professional Development (Travel/Training)	$ 11,260	$ 11,059	$ (201)	***$ 13,000***	*$ 1,941*	*15%*
OE09	Dues, Certifications & Subscriptions	$ 10,267	$ 14,211	$ 3,944	***$ 13,900***	*$ (311)*	*-2%*
OE10	Uniform Expenses	$ 14,801	$ 16,985	$ 2,184	***$ 18,700***	*$ 1,715*	*9%*
OE11	Electric Power/Water/Sewer	$ 90,301	$ 17,767	$ (72,534)	***$ 28,000***	*$ 10,233*	*37%*
OE12	Telephone/Internet Service	$ 9,167	$ 15,082	$ 5,914	***$ 11,200***	*$ (3,882)*	*-35%*
OE14	Office Supplies/Postage	$ 6,518	$ 8,766	$ 2,248	***$ 8,900***	*$ 134*	*2%*
OE14-1	Office Cleaning	$ 17,206	$ 8,163	$ (9,044)	***$ 20,200***	*$ 12,038*	*60%*
OE15	Office Equipment Repair/Replacement	$ 1,918	$ 4,331	$ 2,413	***$ 5,300***	*$ 969*	*18%*
OE15-1	Office Equipment Lease	$ 3,151	$ -	$ (3,151)	***$ -***	*$ -*	*#DIV/0!*
OE26	County Fees/LAFCO	$ 5,499	$ 6,900	$ 1,401	***$ 7,700***	*$ 800*	*10%*
OE27	Bank Charges	$ 1,075	$ 1,330	$ 255	***$ 1,100***	*$ (230)*	*-21%*
OE29	Accounting Services	$ 23,400	$ 27,590	$ 4,190	***$ 26,600***	*$ (990)*	*-4%*
OE31	Office Lease	$ -	$ -	$ -	***$ -***	*$ -*	*#DIV/0!*
OE41	HR Consultant	$ 1,950	$ -	$ (1,950)	***$ 2,700***	*$ 2,700*	*100%*
OE42	Quail Creek Engineering	$ 855	$ 1,600	$ 745	***$ 8,000***	*$ 6,400*	*80%*
PE03-1	Payroll Taxes - Administration	$ 23,075	$ 25,301	$ 2,226	***$ -***		
PE06-1	Employee Wages - Administration	$ 285,169	$ 315,633	$ 30,464	***$ -***		
PE03-7	Payroll Taxes - Quail Creek	$ -	$ -	$ -	***$ -***		
PE06-7	Employee Wages - Quail Creek	$ -	$ -	$ -	***$ -***		
	Total Administration	$ 548,024	$ 502,743	$ (45,281)	***$ 210,506***	***$ 48,696***	*23%*
COMMON AREAS						*$ -*	
OE16	Gate Maintenance & Opener Purchase	$ 37,993	$ 24,634	$ (13,359)	***$ 19,100***	*$ (5,534)*	*-29%*
OE17	Streets/Sidewalks/Lighting Maint &Repair	$ 22,820	$ 14,614	$ (8,206)	***$ 31,900***	*$ 17,286*	*54%*
PE03-5	Payroll Taxes - Streets	$ 21	$ 223	$ 203			
PE06 -5	Employee Wages - Streets	$ 272	$ 2,921	$ 2,649			
OE18-1	Landscape Supplies & Repairs	$ 72,008	$ 92,393	$ 20,385	***$ 91,000***	*$ (1,393)*	*-2%*
OE18-2	CCWD Water	$ -	$ 89,043	$ 89,043	***$ 83,000***	*$ (6,043)*	*-7%*
OE18-3	Landscape Equipment Gas & Oil	$ 8,576	$ 16,081	$ 7,505	***$ 9,000***	*$ (7,081)*	*-79%*
OE18-4	Landscape Equipment Repair/Replacement	$ 51,282	$ 60,857	$ 9,575	***$ 48,500***	*$ (12,357)*	*-25%*
PE03-2	Payroll Taxes - Common Areas	$ 23,432	$ 24,662	$ 1,230			
PE06 -2	Employee Wages - Common Areas	$ 301,546	$ 319,652	$ 18,106	***$ -***		
	Total Common Areas	$ 517,950	$ 645,080	$ 127,130	***$ 282,500***	***$ (15,122)***	*-5%*

MOSQUITO ABATEMENT

COPPER VALLEY COMMUNITY SERVICES DISTRICT

FY 2025-26 MONTHLY BUDGET REPORT ANALYSIS

June 2026

		ACTUALS			BUDGET		
		Last Year July - June	**This Year July - June**	Variance Inc/ (Decr)	***This year's BUDGET***	$ Budget Remaining	*% Budget Remaining*
EXPENDITURES							
OE22-1	Mosquito Control Products	$ 23,774	$ 16,172	$ (7,602)	***$ 26,300***	*$ 10,128*	*39%*
OE22-2	Mosquito Abatement Monitoring & Testing	$ 3,004	$ 3,491	$ 486	***$ 3,200***	*$ (291)*	*-9%*
OE22-3	Mosquito Abatement Vehicles Gas & Oil	$ 13,169	$ 5,974	$ (7,195)	***$ 17,300***	*$ 11,326*	*65%*
OE22-4	Mosquito Abatement Equipment Maintenance	$ 18,352	$ 15,851	$ (2,501)	***$ 16,000***	*$ 149*	*1%*
PE03-4	Payroll Taxes - Mosquito Abatement	$ 591	$ 921	$ 330			
PE06-4	Employee Wages - Mosquito Abatement	$ 7,724	$ 12,037	$ 4,313			
PE03-6	Payroll Taxes - Wetlands	$ 215	$ 685	$ 469			
PE06-6	Employee Wages - Wetlands	$ 2,815	$ 8,723	$ 5,908			
	Total Mosquito Abatement	$ 69,645	$ 63,854	$ (5,791)	***$ 62,800***	***$ 21,312***	*34%*
Less: Distributed Payroll to Service Areas		*$ (644,860)*	*$ (710,758)*	$ (65,898)			
	TOTAL SERVICES & SUPPLIES	**$ 490,759**	**$ 500,920**	**$ 10,161**	***$ 555,806***	***$ 54,886***	***10%***
PERSONNEL COSTS				$ -		*$ -*	
PE01	Worker Compensation Insurance	$ 42,234	$ 281	$ (41,953)	***$ 25,800***	*$ 25,519*	*99%*
PE02	Health Insurance	$ 62,798	$ 62,190	$ (608)	***$ 69,200***	*$ 7,010*	*10%*
PE03	Payroll Taxes	*$ 47,295*	*$ 53,812*	$ 6,517	***$ 49,700***	*$ (4,112)*	*-8%*
PE04	Processing Fees	$ 2,016	$ 2,166	$ 150	***$ 2,100***	*$ (66)*	*-3%*
PE05	Directors Stipend	$ 5,200	$ 5,000	$ (200)	***$ 6,000***	*$ 1,000*	*17%*
PE06	Employee Wages	*$ 595,940*	*$ 685,438*	$ 89,498	***$ 621,100***	*$ (64,338)*	*-10%*
	TOTAL PERSONNEL COSTS	**$ 755,484**	**$ 808,887**	**$ 53,404**	***$ 773,900***	***$ (34,987)***	***-5%***
EQUIPMENT OUTLAY							
CO03	Office Furniture & Equipment	$ -	$ -	$ -	***$ -***	*$ -*	*#DIV/0!*
CO04	Shop Grounds Equipment	$ -	$ -	$ -	***$ 5,000***	*$ 5,000*	*100%*
CO04	New Turf Mower	$ -	$ -	$ -	***$ -***	*$ -*	*#DIV/0!*
CO10	Cart Replace - Honda Pioneer W/ Cab	$ 28,406	$ -	$ (28,406)		*$ -*	*#DIV/0!*
	TOTAL EQUIPMENT OUTLAY	**$ 28,406**	**$ -**	**$ (28,406)**	***$ 5,000***	***$ 5,000***	***100%***
CAPITAL OUTLAY/STUDIES/ASSESEMENTS							
OE53-2	Landscape Design	$ -	$ -	$ -	***$ -***	*$ -*	*#DIV/0!*
OE53-1	Landscape Improvements	$ -	$ -	$ -	***$ -***	*$ -*	*#DIV/0!*
OE51-4	Road Improvement **(1)**	$ 115,787	$ -	$ (115,787)		*$ -*	*#DIV/0!*
OE51-1	Road Project Assessment & Design	$ -	$ -	$ -	***$ 10,000***	*$ 10,000*	*100%*
OE54-3	Office Building Renovation	$ -	$ 24,900	$ 24,900	***$ 27,000***	*$ 2,100*	*8%*
OE54-7	Gatehouse Renovations	$ -	$ -	$ -		*$ -*	*#DIV/0!*
OE54-8	Copper Glen Landscape		$ 5,077			*$ (5,077)*	*#DIV/0!*
OE54-9	Flooring for Gatehouse		$ 18,277		***$ 26,000***	*$ 7,723*	*30%*
OE54-6	Seeder and Spreader	$ -	$ -			*$ -*	*#DIV/0!*
OE54-4	Security	$ -	$ -	$ -		*$ -*	*#DIV/0!*
TBD	General Engineering			$ -	***$ 5,000***	*$ 5,000*	*100%*
OE54-5	Sidewalk Replacement	$ 361,486	$ -	$ (361,486)		*$ -*	*#DIV/0!*
TBD	Mosquito Abatement Cargo Container	$ -	$ -	$ -		*$ -*	*#DIV/0!*
	TOTAL STUDIES & ASSESSMENTS	**$ 477,273**	**$ 48,254**	**$ (429,019)**	***$ 68,000***	***$ 19,746***	***29%***

COPPER VALLEY COMMUNITY SERVICES DISTRICT

FY 2025-26 MONTHLY BUDGET REPORT ANALYSIS

June 2026

		ACTUALS			BUDGET		
		Last Year July - June	This Year July - June	Variance Inc/ (Decr)	*This year's BUDGET*	$ Budget Remaining	*% Budget Remaining*
EXPENDITURES							
DEBT SERVICE							
OE20	John Deere Financing	$ -	$ -	$ -	$ -	$ -	#DIV/0!
OE21	John Deere Financing	$ -	$ -	$ -	$ -		#DIV/0!
OE20-01	Interest Expense	$ -		$ -			#DIV/0!
OE20-3	Series 2018 Installment Sale	$ -	$ -	$ -			#DIV/0!
OE20-4	Phase 1 Road Improvements	$ 81,719	$ 81,719	$ -	$ 81,722	$ 3	0%
OE20-5	Phase 2 Road Improvements	$ 115,156	$ 115,156	$ 0	$ 115,160	$ 4	0%
	TOTAL DEBT SERVICE	**$ 196,875**	**$ 196,875**	**$ 0**	**$ 196,882**	**$ 7**	**0%**
	TOTAL EXPENSES	**$ 1,948,796**	**$ 1,554,935**	**$ (393,861)**	**$ 1,599,588**	**$ 44,653**	**3%**

		Last Year July - June	This Year July - June	Variance Inc/ (Decr)	*This year's BUDGET*	$ Budget Remaining	*% Budget Remaining*
PAYMENTS AND ASSESSMENTS RECEIVED							
Assessment Income							
	Pymt No. 3: (5%) Aug 2025 *(FY24)*	$ 76,376	$ -	$ (76,376)	$ 78,194	$ 78,194	
	Pymt No. 1: (55%) Feb 2026 *(FY25)*	$ 832,503	$ 852,308	$ 19,805	$ 860,131	$ 7,823	
	Pymt No. 2: (40%) May 2026 *(FY25)*	$ 603,373	$ 617,728	$ 14,354	$ 625,550	$ 7,822	
	Total Assessment Income	$ 1,512,252	$ 1,470,035	$ (42,217)	$ 1,563,874	$ 93,839	
Reimbursement Income						$ -	
	Total Reimbursement Income			$ -	$ -	$ -	
Other Income						$ -	
IN03	Weed Abatement	$ 4,072	$ 11,143	$ 7,071	$ 1,200	$ (9,943)	-829%
IN05	Investment Interest	$ 58,743	$ 42,298	$ (16,445)	$ 60,026	$ 17,728	30%
IN06	Interest - County	$ 2,386	$ 1,812	$ (574)	$ 1,561	$ (251)	-16%
IN30	Exp Reimbursement Income	$ 17,762	$ 6,234	$ (11,528)	$ 10,000	$ 3,766	38%
IN41	Gate Opener Income	$ 5,060	$ 5,090	$ 30	$ 4,753	$ (337)	-7%
IN59	Rebates	$ 2,263	$ 2,128	$ (135)	$ 1,000	$ (1,128)	-113%
IN70	Quail Creek Deposits	$ -	$ -	$ -	$ -	$ -	#DIV/0!
	Total Other Income	$ 90,287	$ 68,706	$ (21,581)	$ 78,540	$ 9,834	
	TOTAL PAYMENTS & ASSESSMENTS	**$ 1,602,540**	**$ 1,538,741**	**$ (63,798)**	**$ 1,642,414**	**$ 103,673**	
	Net Income	**$ (346,256)**	$ (16,194)	**$ 330,062**	$ 42,826	**$ 59,020**	
Other Financing Sources & Uses			$ -		$ -		
	Budget Balance		**$ (16,194)**		$ -		

Copper Valley Community Services District

Statement of Financial Position

As of Jun 30, 2026

	Total
Assets	
Current Assets	
Bank Accounts	
1000 Columbia Bank Checking	123,069
1040 Local Agency Investment Fund (LAIF)	121,887
1090 CA Class Savings	1,267,923
Total for Bank Accounts	**$1,512,879**
Total for Current Assets	**$1,512,879**
Fixed Assets	
1500 Capital Assets	
1501 Equipment	634,642
1503 Roads	4,875,130
1504 Easements	10,344,000
1505 Buildings	203,257
Total for 1500 Capital Assets	**$16,057,029**
1600 Accumulated Depreciation	
1601 Equipment	-509,465
1603 Roads	-2,001,440
1605 Buildings	-68,004
Total for 1600 Accumulated Depreciation	**-$2,578,909**
Total for Fixed Assets	**$13,478,120**
Other Assets	
1705 Amount Provided For LTD	1,236,170
Total for Other Assets	**$1,236,170**
Total for Assets	**$16,227,169**

Copper Valley Community Services District

Statement of Financial Position

As of Jun 30, 2026

	Total
Liabilities and Equity	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 Accounts Payable	8,603
Total for Accounts Payable	**$8,603**
Credit Cards	
2050 Columbia CSDA Visa	20,947
Total for Credit Cards	**$20,947**
Other Current Liabilities	
2100 Payroll Taxes Payable	2,113
2150 Accrued Payroll	27,674
2200 Sales Tax Payable	-$316
2201 Sales Tax Adjustment	48
Board of Equalization Payable	43
Sales Tax Payable	225
Total for 2200 Sales Tax Payable	**$0**
Total for Other Current Liabilities	**$29,788**
Total for Current Liabilities	**$59,338**
Long-term Liabilities	
2600 Series 2018 Installment Sale A	235,310
2601 Series 2018 Installment Sale B	1,000,860
Total for Long-term Liabilities	**$1,236,170**
Total for Liabilities	**$1,295,508**
Equity	
3800 Developer Capital Contributions	12,198,796
3905 Net Investment in Capital Assets	1,326,965
3900 Fund Balance	1,422,094
Net Revenue	-16,194
Total for Equity	**$14,931,661**
Total for Liabilities and Equity	**$16,227,169**

Copper Valley Community Services District

1000 Columbia Bank Checking, Period Ending 06/30/2026

RECONCILIATION REPORT

Reconciled on: 07/15/2026

Reconciled by: Ever Ventura

Any changes made to transactions after this date aren't included in this report.

Summary USD

Statement beginning balance	171,543.57
Checks and payments cleared (54)	-134,847.87
Deposits and other credits cleared (4)	100,888.00
Statement ending balance	137,583.70
Uncleared transactions as of 06/30/2026	-14,514.82
Register balance as of 06/30/2026	123,068.88
Cleared transactions after 06/30/2026	0.00
Uncleared transactions after 06/30/2026	-9,373.93
Register balance as of 07/15/2026	113,694.95

Details

Checks and payments cleared (54)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
05/19/2026	Bill Payment	3526	A Plus Cleaning Services	-875.00
05/19/2026	Bill Payment	3522	Ralph McGeorge	-146.45
05/19/2026	Bill Payment	3523	Turf Star, Inc.	-1,834.01
05/19/2026	Bill Payment	3524	Jim Wilson Excavation	-3,365.00
05/19/2026	Bill Payment	3527	VALLEY ENTRY SYSTEMS, I...	-325.00
05/19/2026	Bill Payment	3525	Warmerdam CPA Group	-2,000.00
06/01/2026	Check	dm	Blue Shield of CA	-205.00
06/03/2026	Check	dm	Humana Ins	-415.26
06/05/2026	Check	dm	CHRIS JACOBS	-1,709.31
06/05/2026	Check	dm	Intuit Tax	-7,435.81
06/05/2026	Check	dm	BRENTON HEDDON	-200.00
06/05/2026	Check	dm	NICHOLAS B PATRICK	-1,936.87
06/05/2026	Check	dm	Ralph M. McGeorge	-2,886.70
06/05/2026	Check	dm	Mitchell McDonald	-1,607.67
06/05/2026	Check	dm	NICOLE D MC CUTCHEN	-300.00
06/05/2026	Check	dm	NICOLE D MC CUTCHEN	-2,903.92
06/05/2026	Check	dm	Demetre Keldsen	-1,644.16
06/05/2026	Check	dm	PETER J KAMPA	-2,822.14
06/05/2026	Check	dm	CHRIS JACOBS	-400.00
06/05/2026	Check	dm	BRENTON HEDDON	-1,418.62
06/05/2026	Check	dm	Gregory Hebard	-500.00
06/05/2026	Check	dm	Gregory Hebard	-2,756.52
06/10/2026	Check	dm	Better B Planning	-225.88
06/15/2026	Check	dm	Intuit - QBO Online	-80.50
06/16/2026	Bill Payment	3532	Warmerdam CPA Group	-3,050.00
06/16/2026	Bill Payment	3537	A Plus Cleaning Services	-700.00
06/16/2026	Bill Payment	3536	VALLEY ENTRY SYSTEMS, I...	-3,190.98
06/16/2026	Bill Payment	3535	ADAPCO, Inc.	-9,779.32
06/16/2026	Bill Payment	3534	VALLEY ENTRY SYSTEMS, I...	-207.00
06/16/2026	Bill Payment	3528	The Golf Club at Copper Valley	-13,147.40
06/16/2026	Bill Payment	3529	Turf Star, Inc.	-41.77
06/16/2026	Bill Payment	3530	The Union Democrat	-265.50
06/16/2026	Bill Payment	3531	Belkorp Ag, LLC	-1,096.26
06/16/2026	Bill Payment	3533	Greg Hebard	-126.88
06/18/2026	Check	dm	Mitchell McDonald	-1,926.32
06/18/2026	Check	dm	CHRIS JACOBS	-600.00
06/18/2026	Check	dm	Gregory Hebard	-500.00
06/18/2026	Check	dm	NICHOLAS B PATRICK	-2,111.83
06/18/2026	Check	dm	Ralph M. McGeorge	-2,886.69
06/18/2026	Check	dm	Demetre Keldsen	-1,797.42

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
06/18/2026	Check	dm	PETER J KAMPA	-2,822.14
06/18/2026	Check	dm	CHRIS JACOBS	-1,695.56
06/18/2026	Check	dm	Gregory Hebard	-2,756.50
06/18/2026	Check	dm	Intuit Full Service Payroll	-178.00
06/18/2026	Check	dm	Intuit Tax	-6,968.37
06/18/2026	Check	dm	BRENTON HEDDON	-200.00
06/18/2026	Check	dm	BRENTON HEDDON	-1,563.11
06/22/2026	Check	dm	NICOLE D MC CUTCHEN	-300.00
06/22/2026	Check	dm	Intuit Tax	-876.54
06/22/2026	Check	dm	NICOLE D MC CUTCHEN	-2,836.43
06/23/2026	Check	dm	Maintenance Fee	-128.23
06/24/2026	Check	dm	PG&E - 7193	-414.83
06/26/2026	Check	dm	Columbia Bank	-31,033.06
06/26/2026	Check	dm	Anthem Inc	-3,653.91
Total				-134,847.87

Deposits and other credits cleared (4)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
06/10/2026	Deposit			154.00
06/10/2026	Deposit		Emil Mozaffari	77.00
06/12/2026	Check	dm	Transfer	100,000.00
06/18/2026	Deposit			657.00
Total				100,888.00

Additional Information

Uncleared checks and payments as of 06/30/2026

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
01/20/2026	Check	3472	Umpqua Bank	-3,000.00
04/21/2026	Bill Payment	3514	ADAPCO, Inc.	-11,514.82
Total				-14,514.82

Uncleared checks and payments after 06/30/2026

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
07/21/2026	Bill Payment	3542	Warmerdam CPA Group	-2,000.00
07/21/2026	Bill Payment	3544	A Plus Cleaning Services	-700.00
07/21/2026	Bill Payment	3545	Christopher Jacobs	-70.67
07/21/2026	Bill Payment	3546	Saddle Creek 2	-121.67
07/21/2026	Bill Payment	3547	Saddle Creek 2	-201.68
07/21/2026	Bill Payment	3538	The Golf Club at Copper Valley	-780.60
07/21/2026	Bill Payment	3539	Heluna Health	-316.00
07/21/2026	Bill Payment	3540	Belkorp Ag, LLC	-3,261.21
07/21/2026	Bill Payment	3541	H and M Fleet Services	-660.00
07/21/2026	Bill Payment	3543	NBS	-1,262.10
Total				-9,373.93

Copper Valley Community Services District

Transaction Report
June 2026

Transaction date	Transaction type	Num	Name	Description	Amount
1000 Columbia Bank Checking					
Beginning Balance					
06/01/2026	Check	dm	Blue Shield of CA		-205
06/03/2026	Check	dm	Humana Ins		-415
06/05/2026	Check	dm	NICHOLAS B PATRICK	Pay Period: 5/16/26 - 5/31/26	-1,937
06/05/2026	Check	dm	Ralph M. McGeorge	Pay Period: 5/16/26 - 5/31/26	-2,887
06/05/2026	Check	dm	Mitchell McDonald	Pay Period: 5/16/26 - 5/31/26	-1,608
06/05/2026	Check	dm	NICOLE D MC CUTCHEN	Pay Period: 5/16/26 - 5/31/26	-300
06/05/2026	Check	dm	NICOLE D MC CUTCHEN	Pay Period: 5/16/26 - 5/31/26	-2,904
06/05/2026	Check	dm	Demetre Keldsen	Pay Period: 5/16/26 - 5/31/26	-1,644
06/05/2026	Check	dm	PETER J KAMPA	Pay Period: 5/16/26 - 5/31/26	-2,822
06/05/2026	Check	dm	CHRIS JACOBS	Pay Period: 5/16/26 - 5/31/26	-400
06/05/2026	Check	dm	BRENTON HEDDON	Pay Period: 5/16/26 - 5/31/26	-1,419
06/05/2026	Check	dm	Gregory Hebard	Pay Period: 5/16/26 - 5/31/26	-500
06/05/2026	Check	dm	Gregory Hebard	Pay Period: 5/16/26 - 5/31/26	-2,757
06/05/2026	Check	dm	Intuit Tax		-7,436
06/05/2026	Check	dm	BRENTON HEDDON	Pay Period: 5/16/26 - 5/31/26	-200
06/05/2026	Check	dm	CHRIS JACOBS	Pay Period: 5/16/26 - 5/31/26	-1,709
06/10/2026	Check	dm	Better B Planning		-226
06/10/2026	Deposit				154
06/10/2026	Deposit		Emil Mozaffari		77
06/12/2026	Check	dm	Transfer		100,000
06/15/2026	Check	dm	Intuit - QBO Online		-80
06/16/2026	Bill Payment (Check)	3528	The Golf Club at Copper Valley	Calaveras Water 3/16/26 - 5/15/26	-13,147

Copper Valley Community Services District

Transaction Report

June 2026

Transaction date	Transaction type	Num	Name	Description	Amount
06/16/2026	Bill Payment (Check)	3529	Turf Star, Inc.	FIN012878	-42
06/16/2026	Bill Payment (Check)	3530	The Union Democrat	Acct #****3576	-265
06/16/2026	Bill Payment (Check)	3531	Belkorp Ag, LLC	Acct 6128	-1,096
06/16/2026	Bill Payment (Check)	3532	Warmerdam CPA Group	Invoice #23161	-3,050
06/16/2026	Bill Payment (Check)	3533	Greg Hebard	Mileage Reimbursement	-127
06/16/2026	Bill Payment (Check)	3534	VALLEY ENTRY SYSTEMS, INC.	Invoice #50297	-207
06/16/2026	Bill Payment (Check)	3535	ADAPCO, Inc.	Invoice #SI301003939	-9,779
06/16/2026	Bill Payment (Check)	3536	VALLEY ENTRY SYSTEMS, INC.	Invoice #'s 49496; 49497; 49494; 49848	-3,191
06/16/2026	Bill Payment (Check)	3537	A Plus Cleaning Services	Invoice #3593	-700
06/18/2026	Check	dm	CHRIS JACOBS	Pay Period: 6/1/25 - 6/15/26	-600
06/18/2026	Check	dm	Gregory Hebard	Pay Period: 6/1/26 - 6/15/26	-500
06/18/2026	Check	dm	NICHOLAS B PATRICK	Pay Period: 6/1/25 - 6/15/26	-2,112
06/18/2026	Check	dm	Ralph M. McGeorge	Pay Period: 6/1/25 - 6/15/26	-2,887
06/18/2026	Check	dm	Mitchell McDonald	Pay Period: 6/1/25 - 6/15/26	-1,926
06/18/2026	Check	dm	Demetre Keldsen	Pay Period: 6/1/25 - 6/15/26	-1,797
06/18/2026	Check	dm	PETER J KAMPA	Pay Period: 6/1/25 - 6/15/26	-2,822
06/18/2026	Check	dm	CHRIS JACOBS	Pay Period: 6/1/25 - 6/15/26	-1,696
06/18/2026	Check	dm	Gregory Hebard	Pay Period: 6/1/25 - 6/15/26	-2,756
06/18/2026	Check	dm	Intuit Full Service Payroll		-178
06/18/2026	Check	dm	Intuit Tax		-6,968
06/18/2026	Deposit				657
06/18/2026	Check	dm	BRENTON HEDDON	Pay Period: 6/1/26 - 6/15/26	-200
06/18/2026	Check	dm	BRENTON HEDDON	Pay Period: 6/1/26 - 6/15/26	-1,563
06/22/2026	Check	dm	NICOLE D MC CUTCHEN	Pay Period: 6/1/26 - 6/15/26	-300
06/22/2026	Check	dm	NICOLE D MC CUTCHEN	Pay Period: 6/1/25 - 6/15/26	-2,836
06/22/2026	Check	dm	Intuit Tax		-877
06/23/2026	Check	dm	Maintenance Fee		-128

Copper Valley Community Services District

Transaction Report

June 2026

Transaction date	Transaction type	Num	Name	Description	Amount
06/24/2026	Check	dm	PG&E - 7193		-415
06/26/2026	Check	dm	Anthem Inc		-3,654
06/26/2026	Check	dm	Columbia Bank		-31,033
Total for 1000 Columbia Bank Checking					**-$25,414**
TOTAL					**-$25,414**

COPPER VALLEY COMMUNITY SERVICES DISTRICT — **Quarterly Investment/Treasurer's Report**

4th Quarter Balances @ June 30, 2026

Cash Accounts	Acct #	Statement Interest Rate	YTD Interest June	Government Funds: General Investment	Government Funds: Road Reserve	Government Funds: Infrastructure Reserve	Government Funds: Equipment Reserves	Total by Investment
Columbia Bank Operating Account	5048		-					123,068.88
LAIF	5-001		5,016.88					121,887.28
Calaveras Fund 2188	2188		1,812.40					-
CA Class	0035	3.72%	37,281.54	936,005.90	90,307.21	151,845.55	89,764.07	1,267,922.73
			44,110.82	**936,005.90**	**90,307.21**	**151,845.55**	**89,764.07**	**1,512,878.89**

YE June 30, 2026 YTD Interest Earned June $ 44,110.82

"I certify that the District investments have been made in accordance with the Investment Policy. I further certify that the District has adequate revenue to cover its operating expense for the next six months, in accordance with California Government Code Sections 53646 (b) (2) and (3) respectively."

Name Title

BOARD MEETING AGENDA SUBMITTAL

TO: CVCSD Board of Directors

FROM: Peter Kampa, General Manager

DATE: July 21, 2026

SUBJECT: Item 7a)

RECOMMENDED ACTION:
Motion to adopt the final 2026-27 fiscal year budget as presented.

BACKGROUND:
The board adopted a preliminary 2026-27 fiscal year budget on June 16, 2026 and directed staff to consider certain budget revisions for final adoption at this July meeting. Attached is the proposed final 2026-27 fiscal year budget with changes from the preliminary budget shown in red text on the notes column on the right. Of note, based on further review of the preliminary budget cost of living increases of 1.7%, staff is recommending adjusting the COLA increases in the final budget to 4% due to very high local cost increases in all living expenses, in particular fuel, insurance and groceries. The office painting work is proposed to be reduced to $10,000 and either completely by CSD staff or the worst areas of the main building addressed by contractor. The street/culdesac upgrades are proposed to be completed over a three year period versus two as contained in the preliminary budget. The final budget also proposes eliminating the new cart purchase as it is not essential at this time, and rather placing the funds into the equipment replacement reserve. Several other line items of the budget were adjusted up or down based on closer evaluation of last year's' expenses. The budget is a spending plan for the upcoming year, and can be amended by the board at any time during the fiscal year.

COPPER VALLEY COMMUNITY SERVICES DISTRICT 7/17/2026

2026/2027 Proposed Final - BUDGET WORKSHEET

	Budget	*Projected Actuals 6-30-2026*	Proposed BUDGET	Proposed Change	Proposed Change Notes
Income					
IN01 Assessments	1,563,874	*1,530,100*	1,611,359	*47,485*	From NBS Memo attached
IN05 Interest Income	60,026	*41,636*	43,700	*(16,326)*	Slightly lower return rates
IN06 Interest - County	1,561	*1,755*	1,800	*239*	
IN07 Rebates Received	1,000	*2,837*	3,000	*2,000*	
IN30 Expense Reimbursement Revenue	10,000	*0*	10,000	*0*	
IN41 Gate Opener Income	4,753	*4,807*	5,000	*247*	
IN59 Other Misc. Revenue	0	*0*	0	*0*	
IN03 Weed Abatement	1,200	*6,675*	7,000	*5,800*	
TOTAL INCOME	**$1,642,414**	**$1,587,809**	**$1,681,859**	***$39,445***	`
Expenses					
Services & Supplies					
Administrative Expenses					
OE01 Audit Expense	12,000	*12,867*	13,500	*1,500*	Assume 5% increase on most expenses
OE02 Finance Expenses	900	*951*	1,000	*100*	
OE02-1 Financial Assessment (NBS)	4,675	*4,862*	5,100	*425*	Reduced from Preliminary Budget
OE03 Advertising	600	*1,425*	1,500	*900*	Required public notices-newspaper
OE04 Legal Expenses	5,600	*13,150*	5,900	*300*	Reduced from Preliminary Budget
OE41 HR Consultant	2,700	*0*	0	*(2,700)*	
OE42 Quail Creek Engineering	8,000	*2,133*	10,000	*2,000*	Flint Tr design, Quail Cr, reimbursed
OE06 Insurance (Prop Loss & Liab)	12,431	*16,929*	16,929	*4,498*	Per SDRMA letter
OE07 Miscellaneous/Contingency	9,000	*1,660*	9,000	*0*	
OE08 Professional Development	13,000	*12,273*	13,700	*700*	
OE09 Dues, Certs, Bonds & Subscriptions	13,900	*18,228*	19,100	*5,200*	
OE10 Uniform Expense	18,700	*17,063*	17,900	*(800)*	
OE11 Electric Power/Water/Sewer	28,000	*20,385*	21,400	*(6,600)*	
OE12 Telephone & Internet	11,200	*17,035*	14,500	*3,300*	
OE14 Office Supplies/Postage	8,900	*9,885*	10,400	*1,500.00*	
OE14-1 Cleaning Service	20,200	*7,851*	8,200	*(12,000.00)*	New cleaning contract

2026/2027 Proposed Final - BUDGET WORKSHEET

	Budget	*Projected Actuals 6-30-2026*	Proposed BUDGET	Proposed Change	Proposed Change Notes
OE15 Office Equipment Repair/Replace	5,300	*5,775*	6,100	*800.00*	
OE26 County Fees/LAFCO	7,700	*6,900*	7,200	*(500.00)*	Adjusted to actual + 5%
OE27 Bank Fees	1,100	*1,179*	1,200	*100.00*	
OE29 Accounting Services	26,600	*27,387*	28,800	*2,200.00*	
OE31 Office Lease	0	*0*	0	*0.00*	
Total Administrative Expenses	**$210,506**	***$197,937***	**$211,429**	***$923***	
Common Areas					
OE16 Gate Maint/Repair/Staff/Openers	19,100	*26,000*	27,300	*8,200*	Projected actual + 5%
OE18 Landscape Supplies & Repairs	91,000	*91,176*	105,300	*14,300*	Adjusted for Lone Pine Tree Service
OE18-2 CCWD Water	83,000	*97,138*	102,000	*19,000*	Higher rates, irrigation water
OE18-3 Landscape Equip Gas & Oil	9,000	*17,543*	18,400	*9,400*	Projected actual + 5%
OE18-4 Landscape Equipment Repair & Replacement	48,500	*54,453*	57,200	*8,700*	Projected actual + 5%
Total Common Areas	**$250,600**	***$286,309***	**$310,200**	***$59,600***	
OE22 Mosquito Abatement Expense					
OE22-1 Mosquito Control Products	26,300	*21,563*	26,300	*-*	Matched last FY budget
OE22-2 Mosquito Abatement Monitor/Test	3,200	*3,439*	3,600	*400*	
OE22-3 Mosquito Abate Vehicles Gas/Oil	17,300	*6,200*	6,500	*(10,800)*	Increased from Preliminary Budget
OE22-4 Mosquito Abatement Equip Maint	16,000	*17,292*	18,200	*2,200*	
Total OE22 Mosquito Abatement Expense	**$62,800**	***$48,493***	**$54,600**	***-$8,200***	
Total OE17 Streets	**31,900**	***15,943***	**16,700**	***-$15,200***	
Total Services & Supplies	**$555,806**	**$548,682**	**$592,929**	***$37,123***	
PE Personnel Expense					
PE01 Workers' Compensation Insurance	25,800	*27,460*	27,500	*1,700*	See Payroll Info Worksheet
PE02 Health Insurance	69,200	*66,059*	54,500	*(14,700)*	See Payroll Info Worksheet
PE03 Payroll Taxes	49,700	*54,987*	53,000	*3,300*	8% of projected wages
PE04 Processing Fees	2,100	*2,176*	2,300	*200*	Actual plus 5%
PE05 Directors' Stipend	6,000	*6,000*	6,000	*-*	See Payroll Info Worksheet

2026/2027 Proposed Final - BUDGET WORKSHEET

	Budget	Projected Actuals 6-30-2026	Proposed BUDGET	Proposed Change	Proposed Change Notes
PE06 Employee Wages	621,100	*694,391*	663,000	*41,900*	Adjusted COLA to 4%
Total Salaries & Benefits	**$773,900**	**$851,072**	**$806,300**	***$32,400***	
Equipment Replacement					
CO04 Shop/Grounds Equipment	5,000	*5,000*	5,000	-	
Cart Replace - Honda Poineer W/cab	0	*0*	0	-	
Roxor - Cart Vehicle	0	*0*	0	-	Reduced from Preliminary Budget
Total Equipment Replacement	**$5,000**	**$5,000**	**$5,000**	***$0***	
Capital Projects					
OE53-2 Landscape Inprovements General	0	*0*	0	-	
OE53-1 Landscape Design/Survey	0	*0*	0	-	
Total Landscape Project	**0**	***0***	**0**	**-**	
OE51-4 Road Improvements	0	*24,900*	0	-	
OE51-1 Road Project Design & Constr Mgmt	10,000	*0*	10,000	-	Road Condition Assessment
General Engineering	5,000	*0*	5,000	-	
Office Renovation and Air Conditioning	27,000	*25,000*	0	*(27,000)*	
Flooring for Gatehouse and Office	26,000	*18,300*	0	*(26,000)*	
Copper Glen Landscape	5,100	*5,100*	0	*(5,100)*	
Office Building Paint	0	*0*	10,000	*10,000*	Reduced from Preliminary Budget
Culdesac Upgrades	0	*0*	11,456	*11,456*	Per 3-Year Culdesac Upgrade sheet
Total Road Improvement Project	**$68,000**	***$73,300***	**$36,456**	***-$31,544***	
Total Capital Projects	**$68,000**	**$73,300**	**$36,456**	***-$31,544***	
Debt Service					
OE20-04 Phase 1 Road Improvements	$ 81,722	*$ 81,722*	81,722	*(0)*	Per amortization schedule
OE20-05 Phase 2 Road Improvements	$ 115,160	*$ 115,160*	115,160	*(0)*	Per amortization schedule
Total Debt Service	**$196,882**	**$196,882**	**$196,882**	***$0***	
TOTAL EXPENDITURES	**$ 1,599,588**	***$ 1,674,936***	**$ 1,637,567**	***37,979***	

2026/2027 Proposed Final - BUDGET WORKSHEET

	Budget	*Projected Actuals 6-30-2026*	Proposed BUDGET	Proposed Change	Proposed Change Notes
Other Financing Sources/(Uses)					
Equipment Replacement Reserve			(30,000)	*(30,000)*	Increase from Preliminary Budget
Infrastructure Reserve			0	-	
Road Improvement Reserve			(14,292)	*(14,292)*	Increase from Preliminary Budget
Fund Balance/Reserve Transfer In			0		
	$ -	***$ -***	**$ (44,292)**	***(44,292)***	
Excess of revenues over expenditures	**$ 42,826**	**$ (87,127)**	**$ 0**		

COPPER VALLEY COMMUNITY SERVICES DISTRICT

FY 2026/27 EMPLOYEE CLASSIFICATION & SALARY SCHEDULE

Employee Classification	2025-26	2026-27		(Step 1)	(Step 2)	(Step 3)	(Step 4)
General Manager	1	1	(A)	$86,378			
Maintenance Manager	1	1	(A)	$99,011	$103,962	$109,160	$114,618
Maintenance Supervisor	1	1	(A)	$79,496	$83,470	$87,644	$92,026
Landscape Maint. II	2	2	(H)	$30.01	$31.52	$33.09	$34.75
Landscape Maint. I	3	3	(H)	$24.69	$25.92	$27.22	$28.58
Office Manager	1	1	(PT)	$44.06	$46.27	$48.58	$51.01

(A)=Annual Salary (H)=Hourly (PT) - Part time * Cost of Living Adjustment (COLA) 4.00%

Other

(2) Directors (Elected) 5 5 $100 per Board Meeting Attended

Copper Valley CSD meets on the third Tuesday of each month. Directors receive a stipend of $100 for attending the meeting. Directors who miss a meeting are not compensated. The annual stipend for a director who attends all CSD meetings is $1,200. Paid in December.

BENEFITS

Upon completion of each full calandar year of employment with the District in the position of Maintenance Supervisor, the District provides a $3,000 Bonus to be deposited as an IRA contribution. This benefit is paid during the month of January in the year following each full calendar year of employment. All payroll costs associated with this benefit are borne by the District.

Upon completion of each full calandar year of employment with the District in the position of Maintenance Manager, the District provides a $3,500 Bonus to be deposited as an IRA contribution. This benefit is paid during the month of January in the year following each full calendar year of employment. All payroll costs associated with this benefit are borne by the District.

Health Insurance Benefits are provided to the following Employee Classifications after completion of 90 days full time employment with the District; 1) Maintenance Manager, 2) Maintenance Supervisor, 3) Maintenance II and 4) Maintenance I. The District does not pay for Health Insurance Coverage for 1) Employee Dependants, 2) Directors, or 3) Part-Time Employees.

Hourly Employee Vacation and Sick Leave benefits are accrued at the end of each month at a rate of $6.67 to a maximum of 120 hours, and $5.87 to a maximum of 60 hours, respectively.

Full time employees receive 7 paid Holidays per year.

Fiscal Year	Location 1	Budget	Location 2	Budget	**Total**
26/27	Mitchell Lake lane	$ 4,928	Mitchell Lake Court	$ 6,528	**$ 11,456**
27/28	27/28 Summits Lane	$ 8,945	Summits Court	$ 8,945	**$ 17,890**
28/29	28/29 Vista Knolls	$ 10,198	Moss Wood Court	$ 12,436	**$ 22,634**

RESOLUTION NO. 2026-03

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE COPPER VALLEY COMMUNITY SERVICES DISTRICT APPROVING THE DISTRICT'S FISCAL YEAR 2026/27 FINAL FISCAL YEAR FINAL BUDGET AND SALARY SCHEDULE

WHEREAS, the Copper Valley Community Services District (District) Board of Directors reviews and accepts a monthly treasurer's report that includes statements of cash flows, account and investment balances, and budget to actual reports; and

WHEREAS, California Government Code Section 61110(a) states that on or before July 1 of each year or, for districts using two one-year budgets or a biennial budget, every other year, the board of directors may adopt a preliminary budget that conforms to generally accepted accounting and budgeting procedures for special districts; and

WHEREAS, the District discussed the goals and objectives of the 2026/27 Budget preparation during its regular Board meeting held May 19, 2026; and

WHEREAS, the District has prepared a Proposed Final Budget for the 2026/27 Fiscal Year in accordance with the guidance and direction of the Board in public meetings and to provide funding for continued community improvements and long term maintenance; and

WHEREAS, the Board has stated its intent to adopt a Final Budget for the 2026/27 Fiscal Year at its June 16, 2026 Board meeting, and has continued the publication of the required Notice of Public Hearing to the July 21, 2026 meeting regarding final budget adoption; and

WHEREAS, said draft final draft 2026/27 Budget and Salary Schedule is included herein for Consideration

NOW, THEREFORE, BE IT RESOLVED that:

SECTION 1. The Board of Directors of the District does hereby approve and adopt the 2026/27 Fiscal Year Final Budget as presented herein and the 2026/27 Salary Schedule as attached

SECTION 2. The District General Manager or his/her designee is hereby authorized to expend the funds contained within the 2026/27 Budget in accordance with financial policies adopted by the Board.

PASSED AND ADOPTED by the Board of Directors of the Copper Valley Community Services District on July 21, 2026 by the following vote

AYES:

NOES:

ABSTAIN:

ABSENT:

APPROVED

____
Rebecca Coleman, Board President

ATTEST

____
Peter Kampa, Board Secretary

CERTIFICATE OF SECRETARY I, Peter Kampa, the duly appointed and acting Secretary of the Board of Directors of the Copper Valley Community Services District, do hereby declare that the foregoing RESOLUTION NO. 2026-03 was duly passed and adopted at a Regular Meeting of the Board of Directors of the Copper Valley Community Services District duly called and held on July 21, 2026

SIGNED: ____DATED:_________________

RESOLUTION NO. 2026-04

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE COPPER VALLEY COMMUNITY SERVICES DISTRICT APPROVING A RESOLUTION CALLING THE GENERAL DISTRICT ELECTION

WHEREAS, an election will be held within the Copper Valley Community Services District within Calaveras Conty on November 3, 2026, for the purpose of electing Governing Board members; and

WHEREAS, Election Code § 10403 requires jurisdictions to file with th4e board of supervisors, And the County clerk, a resoluti8on requesting consolidation with said election.

NOW, THEREFORE, BE IT RESOLVED, that the Copper Valley Community Services District requests the Board of Supervisors of Calaveras County to consolidate the District Election with the election to be held on November 3, 2026.

BE IT FURHTER RESOLVED, that the District agrees to reimburse the county Elections Department for actual costs accrued as a result of this consolidation. The District acknowledges that the consolidated election will be held and conducted in the manner prescribe in Election Code § 10418.

ON A MOTION, by Director _____________________________, seconded by Director ____________________the foregoing resolution was dully passed and adopted by the following vote on July 21, 2026.

AYES:

NOES:

ABSTAIN:

ABSENT:

APPROVED

____
Rebecca Coleman, Board President

ATTEST

____
Peter Kampa, Board Secretary