

ROSSMOOR

COMMUNITY SERVICES DISTRICT



Regular Meeting of the Board
Agenda Package

July 11, 2023

**AGENDA
BOARD OF DIRECTORS
ROSSMOOR COMMUNITY SERVICES DISTRICT**

REGULAR MEETING

RUSH PARK
Auditorium
3021 Blume Drive
Rossmoor, California 90720

Tuesday, July 11, 2023

7:00 p.m.

PUBLIC PARTICIPATION

Please be advised that the public can observe the meeting live on YouTube using the following link:
<https://youtu.be/xNrQVDEhnm> The name is **Rossmoor CSD**.

This Board meeting will take place in person. Additionally, members of the public who wish to make a written comment on a specific agenda item, may submit a written comment via email to the District Secretary at jmendoza@rossmoor-csd.org. Comments received by 3:00 p.m., on the date of the meeting will be provided to the Board of Directors, made available to the public, and will be a part of the meeting record.

This agenda contains a brief description of each item to be considered. Except as provided by law; no action shall be taken on any item not appearing on the agenda. To speak on an item if physically present at the meeting, complete a Speaker Request Form(s) identifying the item(s) and topic and deposit it in the speaker request box. To speak on a matter not appearing in the agenda, but under the jurisdiction of the Board of Directors, you may do so during Public Comments at the beginning of the meeting. Speaker request forms must be deposited prior to the beginning of Public Comments. When addressing the Board as a whole through the President. Comments to individual Directors or staff are not permitted. Speakers are limited to three (3) minutes per item with nine (9) minutes cumulative for the entire meeting. Supporting documentation is available for review in the Rush Park main office, 3001 Blume Drive, Rossmoor, CA 90720; 9:00 a.m. – 5:00 p.m., Monday-Friday. The Agenda is available online at: <http://www.rossmoor-csd.org>. Meetings may also be viewed on YouTube.com or by using the YouTube icon on the RCSD website and <http://www.rossmoor-csd.org>.

A. ORGANIZATION

- | | |
|-------------------------|----------------------------------------------------------------------------|
| 1. CALL TO ORDER: | 7:00 p.m. |
| 2. ROLL CALL: | Directors Barke, Maynard, Searles and Shade (excused)
President DeMarco |
| 3. PLEDGE OF ALLEGIANCE | Director Searles |

4. PRESENTATIONS:

- a. Southern California Bluebird Club – Bill Wallace
- b. Recognition of Lindsey Ludwig for organizing a water safety awareness event for the community.
- c. Orange County Sheriff's Department Captain AJ Patella Presents Quarterly Crime Statistics

B. ADDITIONS TO AGENDA – None

In accordance with Section 54954 of the Government Code (Brown Act), action may be taken on items not on the agenda, which was distributed, if: A majority of the Board determines by formal vote that an emergency exists per Section 54956.5 (for example, work stoppage or crippling disaster which severely impairs public health and/or safety); or

Two-thirds (2/3) of the Board formally votes or, if less than 2/3 of members are present, all of the Board members present vote, that there is a need to take immediate action, which arose after the agenda was posted.

C. PUBLIC FORUM

Any person may address the Board of Directors at this time upon any subject within the jurisdiction of the Rossmore Community Services District; however, any matter that requires action may be referred to Staff at the discretion of the Board for a report and action at a subsequent Board meeting.

D. REPORTS TO THE BOARD

- 1. RECREATION REPORT

E. CONSENT CALENDAR

- 1. MINUTES:

- a. Regular RCSD Board Meeting of June 13, 2023

- 2. MAY 2023 REVENUE AND EXPENDITURE REPORT

Consent items are expected to be routine and non-controversial, to be acted upon by the Board of Directors at one time. If any Board member requests that an item be removed from the Consent Calendar, it shall be removed by the President so that it may be acted upon separately.

F. PUBLIC HEARING:

1. FISCAL YEAR 2023-2024 PROPOSED FINAL BUDGET FOR THE ROSSMOOR COMMUNITY SERVICES DISTRICT.

G. RESOLUTIONS:

1. RESOLUTION NO. 23-07-11-01 A RESOLUTION OF THE BOARD OF DIRECTORS OF THE ROSSMOOR COMMUNITY SERVICES DISTRICT ESTABLISHING THE ANNUAL REVENUE AND EXPENDITURE TOTAL AMOUNTS FOR FISCAL YEAR 2023-2024 FOR THE ROSSMOOR COMMUNITY SERVICES DISTRICT

ORDINANCES: None.

H. REGULAR CALENDAR

1. ORANGE COUNTY PUBLIC WORKS TRAFFIC STUDY PRESENTATION
2. DISCUSSION AND POSSIBLE ACTION RE: PICKLEBALL REVIEW AND RECOMMENDATIONS, INCLUDING A FINDING OF EXEMPTION FROM THE PROVISIONS OF THE CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA) PURSUANT TO CEQA GUIDELINES SECTIONS 15061(b)(3) (IT CAN BE SEEN WITH CERTAINTY THAT THE ACTION WILL NOT HAVE A SIGNIFICANT EFFECT ON THE ENVIRONMENT), 15301 (MINOR ALTERATIONS TO EXISTING FACILITIES) AND 15378 (NOT A PROJECT UNDER CEQA) IF PICKLEBALL IS APPROVED.

I. GENERAL MANAGER ITEMS

This part of the agenda is reserved for the General Manager to provide information to the Board on issues that are not on the Agenda, and/or to inform the Board that specific items may be placed on a future agenda. No Board action may be taken on these items that are not on the agenda.

J. BOARD MEMBER ITEMS

This part of the agenda is reserved for individual Board members briefly to make general comments, announcements, reports of his or her own activities, and requests of staff, including that specific items be placed on a future agenda. The Board may not discuss or take action on items not on the agenda.

K. GENERAL COUNSEL ITEMS

This part of the agenda is reserved for General Counsel to make comments, announcements and reports of activities that are legal in nature. The Board may not discuss or take action on items not on the agenda.

L. ADJOURNMENT

It is the intention of the Rossmoor Community Services District to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee or a participant at this meeting, you will need special assistance beyond what is normally provided, the District will attempt to accommodate you in every reasonable manner.

Please contact the District Office at (562) 430-3707 at least forty-eight (48) hours prior to the meeting to inform us of your particular needs and to determine if accommodation is feasible. Please advise us at that time if you will need accommodations to attend or participate in meetings on a regular basis.

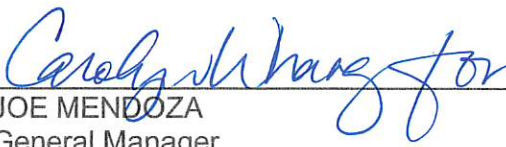
Pursuant to Government Code Section 54957.5, any writing that: (1) is a public record; (2) relates to an agenda item for an open session of a regular meeting of the Board of Directors; and (3) is distributed less than 72 hours prior to that meeting, will be made available for public inspection at the time the writing is distributed to the Board of Directors.

Any such writing will be available for public inspection at the District offices located at 3001 Blume Drive, Rossmoor CA 90720. In addition, any such writing may also be posted on the District's website at www.rossmoor-csd.org.

CERTIFICATION OF POSTING

I hereby certify that the attached Agenda for the July 11, 2023, 7:00 p.m. Regular Meeting of the Board of Directors of the Rossmoor Community Services District was posted at least 72 hours prior to the time of the meeting.

ATTEST:



JOE MENDOZA
General Manager

Date 7/6/23_____

ROSSMOOR COMMUNITY SERVICES DISTRICT

AGENDA ITEM A-4a

Date: July 11, 2023
To: Honorable Board of Directors
From: General Manager Joe Mendoza
Subject: SOUTHERN CALIFORNIA BLUE BIRD CLUB – BILL WALLACE

RECOMMENDATION

It is recommended that the Rossmoor Community Services District (RCSD) Board of Directors receive and file this presentation.

INFORMATION

The President of the Southern California Blue Bird Club – Bill Wallace, will share a presentation on the local area blue bird population.

ATTACHMENTS

None.

ROSSMOOR COMMUNITY SERVICES DISTRICT

AGENDA ITEM A-4b

Date: June 13, 2023
To: Honorable Board of Directors
From: General Manager Joe Mendoza
Subject: RECOGNITION OF LINDSEY LUDWIG FOR ORGANIZING A WATER SAFETY AWARENESS EVENT FOR THE COMMUNITY

RECOMMENDATION

It is recommended that the Rossmoor Community Services District (RCSD) Board of Directors recognize Lindsey Ludwig for organizing a Water Safety awareness event in cooperation with the Orange County Fire Authority.

INFORMATION

Rossmoor resident Lindsey Ludwig organized a community awareness event on June 10, 2023. In cooperation with the Orange County Fire Authority, Lindsey and her team provided an overview of the importance of water safety measures to be mindful of this summer. Approximately 50 residents were in attendance as well as a parking lot full of emergency response vehicles to admire.

ATTACHMENTS

None.

ROSSMOOR COMMUNITY SERVICES DISTRICT

AGENDA ITEM A-4c

Date: July 11, 2023
To: Honorable Board of Directors
From: General Manager Joe Mendoza
Subject: ORANGE COUNTY SHERIFF'S DEPARTMENT CAPTAIN AJ PATELLA
PRESENTS QUARTERLY CRIME STATISTICS

RECOMMENDATION

It is recommended that the Rossmoor Community Services District (RCSD) Board of Directors review and discuss the information provided by Orange County Sheriff Captain AJ Patella.

ATTACHMENTS

None.

ROSSMOOR COMMUNITY SERVICES DISTRICT

AGENDA ITEM D-1

Date: July 11, 2023
To: Honorable Board of Directors
From: General Manager Joe Mendoza
Parks/Rec Superintendent Chris Argueta
Subject: RECREATION REPORT

RECOMMENDATION

It is recommended that the Rossmoor Community Services District (RCSD) Board of Directors receive and file this presentation.

INFORMATION

The Recreation Report is intended to provide the Rossmoor Community Services District (RCSD) Board of Directors with the status of activities and programs being performed to further the District's Recreation Programs

ATTACHMENTS

1. Recreation Report
2. Rossmoor Park Activity Report
3. Rush Park and Montecito Activity Reports

RCSD RECREATION DEPARTMENT

RECREATION REPORT

July 2023

SUMMARY

We continue to see more and more families coming out to enjoy our beautiful parks in Rossmoor. The District's Recreation Department continues to provide a safe and clean environment for the community. Plans to enhance programming for Seniors and Tiny Tots are being prepared with activities scheduled to begin in the Fall. Keep an eye out for some great community events and programs coming up in the near future.

Past

- **Bulky Item Clean Up** with CR&R, on May 20th from 9am-12pm at Rush Park Parking Lot. About 300 residents came to the event and were able to bring acceptable items that cannot be picked up on regular days, items that did not exceed 8 feet in length.
- **Compost Giveaway** with CR&R, on May 20th from 9am-12pm at Rush Park Parking Lot. CR&R and RCSD distributed 2 free bags of compost to residents and valued customers.
- **Rossmoor Family Festivals**, the June 3rd event was held in collaboration with the RHA and Los Alamitos Unified School District. The High School Graduation Parade ended at Rush Park to kick off the June Rossmoor Family Festival. There were food trucks, vendors, photo opportunities, games, and attractions, along with some Los Alamitos High School student performances throughout the event. The band Familiar Faces closed out the successful event.
- **Water Safety Awareness** event was held on June 10th to raise water safety awareness. Seal Beach Lifeguards provided some beach safety and awareness tips, OC Fire Authority spoke on general water safety and drowning prevention, Falck Emergency Services staff demonstrated and provided tips on basic CPR. Kids were also able to get in and check out the service vehicles on hand, ambulance, fire engine, and lifeguard truck.

RCSD RECREATION DEPARTMENT

RECREATION REPORT

July 2023

- **Movies in the Park**, on June 16th *Puss in Boots: The Last Wish* was shown, as the feature presentation starting at dusk. About 250 park patrons were in attendance for the movie and were able to enjoy free arts & crafts along with a bounce house for the kids that started at 6p. Some light snacks were available for purchase as well.

Upcoming

- **Rossmoor Family Festivals** will be coming back to Rush Park on July 8th with local vendors, food trucks, kids' zone and live entertainment. A scheduled performance by *Gold Rush Country* will close out the event.
- **Movies in the Park**, next movie will be *Lightyear* on July 14th with the feature presentation starting at dusk. Free arts & crafts and bounce house starting at 6pm along with some light snacks available for purchase.
- **Shakespeare by the Sea** will be back at Rush Park. Make sure to bring your picnics, blankets, and beach chairs and enjoy an evening of live entertainment on July 15th with the performance of *The Tragedy of Hamlet* and on July 16th for the performance of *Twelfth Night or What You Will*, with both performances starting at 7pm.
- **Health & Wellness Festival** received a great response from attendees last year and will be back in early November. Attendees will once again be able to attend classes and workshops while enjoying some live entertainment. Many great healthy food options and informative vendors will be present to answer questions.
- **Senior and Tot Programming** will begin in the Fall. Information will be provided via social media in August.
- **Heroes Luncheon**, RCSD will be hosting this event on Thursday, September 21st, in collaboration with the Los Alamitos Chamber of Commerce to honor medical frontline workers and those in uniform for their bravery and courage. For more information, contact the Chamber at (562) 598-6659 or email info@losalchamber.org.

RCSD RECREATION DEPARTMENT

RECREATION REPORT

July 2023

- **Youth Leadership Camp**, in conjunction with RCSD and Youth Center a Youth Leadership Camp will be held at Rush Park and at the Youth Center on July 17-21.
- **Bulky Item Clean Up and Compost Giveaway**, residents that missed the last event will be able to come out for another event coming in September.

Ongoing

- **Farmers Market** at Rush Park every Thursday beginning at 4pm with free kids' entertainment during the summer beginning at 5pm.
- **Mulch Giveaway** the 2nd and 4th Saturday of every month at Kempton Park.
- **American Red Cross** hosts a monthly blood drive the third Wednesday of each month, the next blood drive will be on July 19th. To schedule a donation, visit www.redcrossblood.org
- **Youth Summer Camp** at Rossmoor Park in conjunction with Youth Center, RCSD is hosting the annual summer camp from June 12 – August 11. For more information on the camp, visit TheYouthCenter.org.

The Recreation Department continues to look ahead and develop a plan for future programming and community events. We look forward to providing opportunities for the community to get together and enjoy the parks and community of Rossmoor. The Recreation Department is excited for the future of Rossmoor as we continue to form new partnerships and build community involvement.

**ROSSMOOR PARK
APRIL-JUNE**

ROSSMOOR	APRIL	MAY	JUNE	<u>LOCATION TOTAL:</u>
PLAYGROUND	3450	3658	3771	10879
WALK/RUN	1280	1395	1501	4176
TENNIS / PICKLEBALL	1286	1392	1418	4096
BASKETBALL	522	713	752	1987
VOLLEYBALL	32	54	72	158
FIELDS 1,2,3	4009	4021	4092	12122
PICNIC SITE A	510	589	651	1750
PICNIC SITE B	321	317	356	994
PICNIC SITE C	150	129	186	465
COMMUNITY ROOM	449	434	527	1410
OTHER	420	403	541	1364
<u>MONTHLY TOTAL:</u>	12429	13105	13867	39401
				<u>QUARTERLY TOTAL</u>

**RUSH PARK & MONTECITO CENTER
APRIL-JUNE**

RUSH PARK	APRIL	MAY	JUNE	LOCATION TOTAL:
PLAYGROUND	3583	3604	3697	10884
WALK/RUN	1214	1374	1388	3976
FIELDS 1,2,3	3206	3585	3751	10542
PICNIC SITE A	1803	1849	1920	5572
PICNIC SITE B	1470	1567	1659	4696
AUDITORIUM	1411	1487	1519	4417
EAST ROOM	255	262	286	803
WEST ROOM	51	62	55	168
*OTHER	366	480	4357	5203
<u>MONTHLY TOTAL:</u>	13359	14270	18632	46261
*JUNE OTHER: FAMILY FESTIVAL				<u>QUARTERLY TOTAL</u>
MONTECITO	696	770	759	2225
				<u>QUARTERLY TOTAL</u>

ROSSMOOR COMMUNITY SERVICES DISTRICT

AGENDA ITEM E-1

Date: July 11, 2023
To: Honorable Board of Directors
From: General Manager Joe Mendoza
Administrative Assistant Carolyn Whang
Subject: MINUTES REGULAR RCSD BOARD MEETING OF JUNE 13, 2023

RECOMMENDATION

It is recommended that the Rossmoor Community Services District (RCSD) Board of Directors approve the Minutes of the following meetings as prepared by the Board's Secretary/General Manager.

- a. Regular RCSD Board Meeting of June 13, 2023

INFORMATION

The Minutes reflect the actions of the RCSD at their meeting of June 13, 2023.

ATTACHMENTS

- 1. Minutes – Regular RCSD Board Meeting of June 13, 2023



**MINUTES
BOARD OF DIRECTORS
ROSSMOOR COMMUNITY SERVICES DISTRICT**

REGULAR MEETING

RUSH PARK
3021 Blume Drive
Rossmoor, California

Tuesday, June 13, 2023

A. ORGANIZATION

1. CALL TO ORDER: 7:00 p.m.
2. ROLL CALL:
- Present: Directors Maynard, Searles, Shade, President DeMarco
- Absent: Directors Barke
3. PLEDGE OF ALLEGIANCE: Janae Roberts, The Youth Center

4. PRESENTATIONS:

- a. The Youth Center – Maryam Guirao, Director of Development

Janae Roberts, Youth Program Supervisor, presented an overview of The Youth Center programs running in conjunction with the Los Alamitos Youth Center and thanked RCSD for its ongoing support.

Discussion followed regarding current openings and the need and requirements for volunteers.

- b. Southern California Bluebird Club – Peggy Blanton, “The Bluebird Lady”

General Manager Mendoza announced that Ms. Blanton was unable to attend this evening and will make a presentation during next month’s RCSD Board meeting.

General Manager Mendoza presented an overview of the Southern California Blue Bird Club box program.

B. ADDITIONS TO AGENDA - None

C. PUBLIC FORUM

President DeMarco opened the Public Forum portion of the meeting.

Maureen Waters thanked RCSD and RHA for the graduation parade and for the recent Family Food Fest; spoke favorably regarding pickleball at Rossmoor Park and mentioned some residents who complained about pickleball have played and brought their dog onto the court.

Susan Kaplan spoke about the pickleball “pressure test”; discussed noise impacts to nearby neighbors; mentioned that mitigation efforts have not worked; noted that tennis has been adversely impacted; expressed concerns about decreased property values and people urinating on the courts; addressed challenges with enforcement and urged the Board to vote, “No” on extending pickleball temporarily or permanently.

Rob Kaplan spoke about pickleball players playing on walkways and other courts rather than playing on the designated court; discussed lack of staffing, noise and lack of enforcement and urged the Board to stop pickleball at Rossmoor Park.

Sue Clark spoke about RCSD mission and policies relative to recreation; discussed impacts of the freeway noise in Rossmoor; urged the Board to consider whether pickleball is harming residents and claimed that if it is causing harm, it is the Board’s responsibility to make it stop. She added that pickleball is interfering with residents’ quality of life and quiet enjoyment of their properties.

Lize Keats reported that pickleball is negatively impacting her; reported she suffers from anxiety and has to take medication; asserted the noise is unfair to residents who live near the park; complained that the issue has caused friction in the community.

Michele Fieldson alleged increased demand in Rossmoor was never proven; felt the Board should consider whether Rossmoor Park is the right location; believed Rossmoor Park is at capacity; opined the Board has dismissed the thriving tennis community at Rossmoor; noted the need for a project plan, a site plan and an acoustical study and quoted the Consultant hired by RCSD who spoke about lawsuits related to pickleball being too noisy.

Bob Sanger reported there are not enough courts for pickleball and tennis; suggested signage should have included playing tennis at Rossmoor Park; noted there are plenty of courts at El Dorado Park and in Seal Beach and confirmed the noise from pickleball is annoying.

Frank Manis expressed concerns with the current conflict in the community; spoke about noise related to pickleball; noted what people want needs to be balanced with what people need; felt the needs of the community outweigh the wants of people wanting to play pickleball and opined pickleball does not belong in Rossmoor Park.

Janice Manis alleged the noise from pickleball is disturbing the peace of residents and neighbors living near Rossmoor Park; spoke about witnessing pickleball-related noise from the Keats’ backyard; questioned the Board’s consideration of adding pickleball at Rossmoor Park and urged the Board to preserve the peace at Rossmoor Park for all residents.

Eunice Oh spoke about the benefits her family has experienced by playing pickleball at Rossmoor Park including bringing the community together.

Ralph Vartabedian noted he has a direct line of site from his home to the pickleball courts; believed all four sides of a pickleball court should be mitigated with acoustic blankets; spoke about people breaking park rules and felt the Board is changing the character of the neighborhood.

Administrative Assistant Carolyn Whang reported receiving over 154 emails as well as texts and phone calls and noted responses are split down the middle in terms of those in support of and in opposition to pickleball at Rossmoor Park.

There being no others wishing to address the Board, President DeMarco closed Public Forum.

D. REPORTS TO THE BOARD

1. TIMELINE FOR NEW WEBSITE

Administrative Assistant Whang presented an update on the status of the new RCSD website.

2. MONTHLY TRAFFIC SAFETY UPDATE

General Manager Mendoza presented details of the Monthly Traffic Safety Update; reported Orange County has hired a consultant who will present the findings of a study on July 6, 2023 at 7:00 p.m. at Rush Park during the Traffic Committee meeting.

Director Maynard spoke about a speed sign that needs repair near the Library, on Montecito.

E. CONSENT CALENDAR

Motion by Director Maynard, seconded by Director Shade, to consider Items No. E.1. and E.2., separately. Motion passed 4-0, with Director Barke, absent.

1. MINUTES:

a. Regular RCSD Board Meeting of May 9, 2023

Motion by Director Maynard, seconded by Director Shade, to approve Item No. E.1., as presented. Motion passed 3-1, with Director Searles, abstaining and Director Barke, absent.

2. APRIL 2023 REVENUE AND EXPENDITURE REPORT

General Manager Mendoza discussed notable items in the April 2023 Revenue and Expenditure Report.

Director Searles suggested having the General Manager present a report on budget deviations for parks and facilities.

Motion by Director Maynard, seconded by Director Searles, to approve Item No. E.2., as presented. Motion passed 4-0, with Director Barke absent.

F. PUBLIC HEARING

1. FISCAL YEAR 2023-2024 PROPOSED FINAL BUDGET FOR THE ROSSMOOR COMMUNITY SERVICES DISTRICT

Accountant Matsumoto presented details of the Fiscal Year 2023-2024 proposed final budget for the Rossmoor Community Services District; addressed Workers Compensation costs and discussed early termination fees.

President DeMarco invited public comments. There being no one wishing to address the Board on this item, President DeMarco closed public comments.

Accountant Matsumoto presented highlights of the budget; noted that salaries include a 3% pay increase and discussed expenses listed under Administration.

Discussion followed regarding the 5% increase in the water budget, next year's anticipated revenue, calculation of reserves, street sweeping costs and impacts of rising interest rates on investments.

In response to Director Maynard's question regarding Board policy relative to public hearings and adoption of the RCSD Budget, General Counsel Preziosi reported that Board policy reflects what is in the RCSD law in terms of having two public hearings to review the budget prior to adoption.

Director Maynard suggested the Budget Committee have a discussion to revisit the Budget Calendar so that going forward, RCSD will have an approved budget prior to the start of the fiscal year.

Motion by Director Maynard, seconded by Director Searles, to accept the Fiscal Year 2023-2024 Proposed Final Budget for RCSD and remain on schedule for a public hearing next month with the intent on voting to approve it. The motion carried 4-0, with the following vote:

AYES: Directors Maynard, Searles, Shade, President DeMarco
NOES: None
ABSTAIN: None
ABSENT: Director Barke

G. RESOLUTIONS: None

ORDINANCES – None

H. REGULAR CALENDAR:

1. DISCUSSION AND POSSIBLE ACTION RE: CHURCH OF CHRIST EXTENDED HOURS FACILITY REQUEST FOR USE OF RUSH PARK AUDITORIUM AND KITCHEN

General Manager Mendoza presented details of the report.

Motion by Director Shade, seconded by Director Maynard, to approve extending the hours for use of Rush Park Auditorium and Kitchen. Motion passed 4-0, with Director Barke absent.

I. GENERAL MANAGER ITEMS

General Manager Mendoza addressed upcoming events including Movies in the Park and Shakespeare in the Park and discussed a Proposition 68 capital project update, a carpet project, and the canopy at Rossmoor Park. Additionally, he commented on the recent bulky item pickup and mulch giveaway event by CR&R and the Family Festival.

Discussion followed regarding the Beer Garden and an incident with the eBike vendor.

General Manager Mendoza discussed the ending of the 90-day pickleball trial and an upcoming Parks and Facilities Committee meeting; commended Mr. and Mrs. Ludwig who recently hosted a swim safety program at Rush Park and spoke about the Orange County sewer pump project.

Director Searles spoke about inviting Public Works and the water company to the next Traffic Committee meeting to address cuts into new streets.

J. BOARD MEMBER ITEMS

Director Searles asked General Manager Mendoza to invite Beau Berglund, the tennis pro, to the next Parks and Facilities Committee meeting to discuss tennis and pickleball.

Director Maynard commented favorably regarding the Graduation Parade; thanked the community for attending; spoke about residents who shop online being charged the Los Alamitos sales tax rate when placing an order from Rossmoor because it is tied to the 90720 zip code; reported there used to be a Rossmoor zip code (90721) and discussed the possibility of reactivating so that Rossmoor residents can be properly charged the non-incorporated Orange County sales tax.

Director Shade thanked Janae Roberts, Youth Program Supervisor, for her presentation; encouraged the Board to listen to community voices regarding pickleball and thanked Director Maynard and General Manager Mendoza for their participation in the Graduation Parade.

President DeMarco commented on the zip code issue.

General Counsel Preziosi spoke about the possibility of Rossmoor residents having recourse against the City of Los Alamitos for paying the higher tax rate.

President DeMarco encouraged residents to be safe during the summer months.

K. GENERAL COUNSEL ITEMS – None

L. CLOSED SESSION – 8:54 p.m.

1. APPOINTMENT, EMPLOYMENT, OR EVALUATION OF PERFORMANCE OF PUBLIC EMPLOYEE PER GOVERNMENT CODE SECTION 54957(b)(1)

TITLE: GENERAL MANAGER

CONFERENCE WITH LABOR NEGOTIATOR

Pursuant to Subdivision (a) of Section 54957.6, California Government Code

Agency Designated Representative: Joe Mendoza, General Manager

Name of Employee Organization: All Unrepresented Employees

Reconvene to Open Session: 10:00 p.m.

Report from Closed Session:

General Counsel Preziosi reported that for Closed Session Item No. 1, the Board of Directors authorized a potential bonus for employees in an amount not to exceed a total impact to the budget of \$9,100 to be further determined by the Organizational Committee and the Board of Directors authorized a one-time, performance-based salary increase to the General Manager in the amount of \$7,500.

M. ADJOURNMENT

The meeting was adjourned at 10:02 p.m. without opposition.

ATTEST:

BOARD OF DIRECTORS
ROSSMOOR COMMUNITY SERVICES DISTRICT

Tony DeMarco, President

Joe Mendoza, Secretary
Rossmoor Community Services District

APPROVED:

ROSSMOOR COMMUNITY SERVICES DISTRICT

AGENDA ITEM E-2

Date: July 11, 2023
To: Honorable Board of Directors
From: General Manager Joe Mendoza
Accountant Michael Matsumoto
Subject: MAY 2023 REVENUE AND EXPENDITURE REPORT

RECOMMENDATION

It is recommended that the Rossmoor Community Services District (RCSD) Board of Directors approve the Revenue and Expenditure Report for May 2023.

INFORMATION

The Revenue and Expenditure Report is submitted on a monthly basis, as an indication of the District's unaudited year-to-date revenue and expenses.

ATTACHMENTS

1. Revenue and Expenditure Report for the month of May 2023
2. Explanation of Significant Variances from budgeted amounts

Rossmoor Community Services District
Schedule of Revenues and Expenditures and Changes in Fund Balance - Budget and Actual
For the month ended May 31, 2023

	Original Budget	Amended Budget	Current Month	YTD	YTD Var	YTD % Bud
Revenues:						
Property taxes	\$ 1,159,000	\$ 1,288,000	\$ 54,996	\$ 1,215,414	\$ (72,586)	94.36%
Street light assessments	390,600	390,600	19,179	424,924	34,324	108.79%
Interest on investments	3,000	3,000	-	18,174	15,174	605.80%
From other governmental agencies	150,000	150,000	-	-	(150,000)	0.00%
Permit and rental fees	214,300	214,300	13,888	177,284	(37,016)	82.73%
Miscellaneous	35,000	35,000	910	37,995	2,995	108.56%
Total Revenues	<u>1,951,900</u>	<u>2,080,900</u>	<u>88,973</u>	<u>1,873,791</u>	<u>(207,109)</u>	<u>90.05%</u>
Expenditures:						
Administration	1,057,406	1,057,406	89,121	856,526	200,880	81.00%
Recreation	60,000	60,000	4,218	68,545	(8,545)	114.24%
Rossmoor park	195,800	220,800	13,444	154,828	65,972	70.12%
Montecito center	28,000	30,250	2,875	23,057	7,193	76.22%
Rush park	214,400	220,700	10,497	136,697	84,003	61.94%
Street lighting	100,000	100,000	9,708	100,801	(801)	100.80%
Rossmoor wall	1,000	1,000	-	132	868	13.20%
Street sweeping	80,000	80,000	-	62,193	17,807	77.74%
Parkway trees	180,000	180,000	8,645	166,707	13,293	92.62%
Mini-parks and medians	14,800	15,800	1,016	11,747	4,053	74.35%
Total Expenditures	<u>1,931,406</u>	<u>1,965,956</u>	<u>139,524</u>	<u>1,581,233</u>	<u>384,723</u>	<u>80.43%</u>
Changes in fund balance	20,494	114,944	<u>\$ (50,551)</u>	292,558	<u>\$ 177,614</u>	
Fund balance:						
Beginning of year	<u>1,417,511</u>	<u>1,417,511</u>		<u>1,417,511</u>		
End of period	<u>1,438,005</u>	<u>1,532,455</u>		<u>1,710,069</u>		
Cash Balances at 5/31/23:						
Checking				144,041		
LAIF				<u>1,572,004</u>		
Total				<u>1,716,045</u>		

Note: The budgeted projected fund balance at 6/30/23 is \$1,532,000 which represents approximately 78% of annual expenditures.

ROSSMOOR COMMUNITY SERVICES DISTRICT
Statement of Revenue Budget vs Actuals
For the Accounting Period: 5 / 23

Fund	Account	Received			Revenue	%
		Current Month	Received YTD	Estimated Revenue	To Be Received	Received
10 General Fund						
3000 Property Tax						
3001	Current Secure Property Tax	37,531.19	1,118,976.84	1,200,000.00	81,023.16	93 %
3002	Current Unsecured Prop Tax	0.00	28,496.87	35,700.00	7,203.13	80 %
3003	Prior Secured property Tax	204.83	6,397.06	14,700.00	8,302.94	44 %
3004	Prior Unsecured Property Tax	0.00	0.00	3,150.00	3,150.00	0 %
3005	Delinquent Propert Taxes	131.42	1,317.19	1,050.00	-267.19	125 %
3006	Current Supplemental Assessment	0.00	31,048.75	18,900.00	-12,148.75	164 %
3007	Prior supplemental assessment	5,889.35	5,889.35	0.00	-5,889.35	** %
3008	Public Utility Tax	9,464.68	18,977.89	10,500.00	-8,477.89	181 %
3009	State Homeowners prop. Tax Relief	1,774.60	4,309.75	4,000.00	-309.75	108 %
	Account Group Total:	54,996.07	1,215,413.70	1,288,000.00	72,586.30	94 %
3100						
3101	Street light assessments	19,178.90	424,924.03	390,600.00	-34,324.03	109 %
	Account Group Total:	19,178.90	424,924.03	390,600.00	-34,324.03	109 %
3200						
3201	Interest on Investments	0.00	18,173.59	3,000.00	-15,173.59	606 %
	Account Group Total:	0.00	18,173.59	3,000.00	-15,173.59	606 %
3300 INTERGOVERNMENTAL REVENUE						
3301	Prop 68 Grant Funding	0.00	0.00	70,000.00	70,000.00	0 %
3304	County street sweep reimbursement	0.00	0.00	80,000.00	80,000.00	0 %
	Account Group Total:	0.00	0.00	150,000.00	150,000.00	0 %
3400 RENTAL & PERMITS						
3401	Tennis Courts Reservations	1,518.00	16,086.91	41,000.00	24,913.09	39 %
3402	Tennis Instructor Private Lessons	1,565.50	23,070.75	38,000.00	14,929.25	61 %
3403	Basketball Court Reservations	0.00	632.00	0.00	-632.00	** %
3405	Rossmoor Park Ball Field Reservations	1,590.53	15,258.64	12,500.00	-2,758.64	122 %
3406	Rush Park Ball field reservations	1,350.42	6,347.57	12,500.00	6,152.43	51 %
3411	Signature Wall Banner Rental	0.00	380.00	300.00	-80.00	127 %
3421	Tree Revenue	-190.00	2,516.00	5,000.00	2,484.00	50 %
3422	Tree Voilation Fines	0.00	300.00	0.00	-300.00	** %
3431	Rossmoor Building Rental	670.00	5,670.00	2,500.00	-3,170.00	227 %
3432	Rossmoor Park Picinic Site	454.47	2,796.47	2,500.00	-296.47	112 %
3441	Montecito Building Rental	1,384.74	27,695.10	25,000.00	-2,695.10	111 %
3451	Rush Building Rental	4,854.68	68,536.61	67,000.00	-1,536.61	102 %
3452	Rush Park Picnic Site	689.26	7,375.40	7,000.00	-375.40	105 %
3453	Rush Park Kitchen	0.00	619.00	1,000.00	381.00	62 %
	Account Group Total:	13,887.60	177,284.45	214,300.00	37,015.55	83 %
3500						
3501	MISC REVENUE	660.53	15,716.85	10,000.00	-5,716.85	157 %
3502	Sponsorships	250.00	22,278.00	25,000.00	2,722.00	89 %
	Account Group Total:	910.53	37,994.85	35,000.00	-2,994.85	109 %
	Fund Total:	88,973.10	1,873,790.62	2,080,900.00	207,109.38	90 %

ROSSMOOR COMMUNITY SERVICES DISTRICT
Statement of Expenditure - Budget vs. Actual Report
For the Accounting Period: 5 / 23

Fund Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
10 General Fund							
5000							
5010 Administration							
4000	Board of Directors Compensatn	600.00	7,850.00	11,000.00	11,000.00	3,150.00	71 %
4002	Salaries - Part-time	4,251.05	49,289.01	68,990.00	68,990.00	19,700.99	71 %
4003	Overtime	185.69	9,660.93	10,000.00	10,000.00	339.07	97 %
4006	SALARIES - ADMINISTRATION	20,741.15	193,630.28	244,698.00	244,698.00	51,067.72	79 %
4007	VEHICLE ALLOWANCE (MILEAGE)	60.45	1,225.92	2,000.00	2,000.00	774.08	61 %
4008	SALARIES - PARK AND RECREATION	13,617.27	147,433.13	161,213.00	161,213.00	13,779.87	91 %
4009	SALARIES - Park /TREE MAINTENANCE	4,899.84	50,446.08	57,907.00	57,907.00	7,460.92	87 %
4010	Workers Compensation Insurance	4,386.23	38,793.76	20,000.00	20,000.00	-18,793.76	194 %
4011	Medical Insurance	13,850.84	68,779.72	80,000.00	80,000.00	11,220.28	86 %
4015	Federal Payroll Tax -FICA	3,463.80	40,017.62	53,698.00	53,698.00	13,680.38	75 %
5002	Insurance - Liability	0.00	374.00	35,000.00	35,000.00	34,626.00	1 %
5004	Memberships and Dues	39.98	8,783.01	9,500.00	9,500.00	716.99	92 %
5006	Travel & Meetings	50.00	482.03	2,500.00	2,500.00	2,017.97	19 %
5007	Televised Meeting Costs	973.75	14,859.70	22,000.00	22,000.00	7,140.30	68 %
5008	Gasoline	626.75	3,283.02	5,000.00	5,000.00	1,716.98	66 %
5010	Publications & Legal Notices	1,241.25	4,361.76	7,500.00	7,500.00	3,138.24	58 %
5012	Printing	246.52	3,230.35	4,000.00	4,000.00	769.65	81 %
5014	Postage	9.72	319.03	2,000.00	2,000.00	1,680.97	16 %
5016	Office & Meeting Supplies	2,964.83	12,038.50	15,000.00	15,000.00	2,961.50	80 %
5020	Telephone	1,044.56	10,642.00	10,000.00	10,000.00	-642.00	106 %
5021	Computer/Email/Server Costs	694.46	5,192.12	5,000.00	5,000.00	-192.12	104 %
5030	Vehicle Maintenance	0.00	1,311.17	5,000.00	5,000.00	3,688.83	26 %
5045	Miscellaneous Expenditures	1,766.83	18,834.61	20,000.00	20,000.00	1,165.39	94 %
5046	Bank Service Charge	221.45	2,503.44	4,000.00	4,000.00	1,496.56	63 %
5050	Elections	0.00	12,802.18	8,000.00	8,000.00	-4,802.18	160 %
5610	Legal Services	2,859.50	26,064.98	62,400.00	62,400.00	36,335.02	42 %
5615	Financial Audit-Consulting	0.00	18,750.00	19,000.00	19,000.00	250.00	99 %
5620	Outsource Financial Consultant	6,000.00	56,969.26	60,000.00	60,000.00	3,030.74	95 %
5670	Other Professional Services	4,199.92	39,893.16	40,000.00	40,000.00	106.84	100 %
6010	Equipment	125.65	1,443.63	2,000.00	2,000.00	556.37	72 %
6025	Software	0.00	7,261.25	10,000.00	10,000.00	2,738.75	73 %
	Account Total:	89,121.49	856,525.65	1,057,406.00	1,057,406.00	200,880.35	81 %
5020 Recreation							
5017	Community Events	4,218.04	68,544.76	60,000.00	60,000.00	-8,544.76	114 %
	Account Total:	4,218.04	68,544.76	60,000.00	60,000.00	-8,544.76	114 %
5030 Rossmoor Park							
5018	Janitorial Supplies	0.00	2,442.22	6,600.00	6,600.00	4,157.78	37 %
5022	Utilities	886.19	11,527.78	12,500.00	12,500.00	972.22	92 %
5023	Water	693.00	35,393.67	35,000.00	60,000.00	24,606.33	59 %
5025	SECURED PROP TAX	0.00	1,059.12	1,200.00	1,200.00	140.88	88 %
5030	Vehicle Maintenance	0.00	854.56	1,500.00	1,500.00	645.44	57 %
5032	Building & Grounds-Maintenance	3,295.24	30,213.89	30,000.00	30,000.00	-213.89	101 %
5034	Alarm Systems/Security	123.00	492.00	1,000.00	1,000.00	508.00	49 %
5045	Miscellaneous Expenditures	298.20	4,521.95	4,500.00	4,500.00	-21.95	100 %
5051	Equipment Rental	605.12	2,665.36	500.00	500.00	-2,165.36	533 %
5052	Minor Facility Repairs /Tools	0.00	795.87	1,000.00	1,000.00	204.13	80 %

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ROSSMOOR COMMUNITY SERVICES DISTRICT
Statement of Expenditure - Budget vs. Actual Report
For the Accounting Period: 5 / 23

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Fund Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
10 General Fund							
5655	Landscape Maintenance / Janitorial	2,061.00	30,470.12	32,000.00	32,000.00	1,529.88	95 %
6005	Buildings and Improvements	5,482.00	34,391.27	70,000.00	70,000.00	35,608.73	49 %
	Account Total:	13,443.75	154,827.81	195,800.00	220,800.00	65,972.19	70 %
5040 Montecito Center							
5018	Janitorial Supplies	0.00	749.46	6,600.00	6,600.00	5,850.54	11 %
5022	Utilities	164.65	2,100.22	2,000.00	2,000.00	-100.22	105 %
5023	Water	82.57	2,916.42	2,250.00	4,500.00	1,583.58	65 %
5025	SECURED PROP TAX	0.00	889.46	1,000.00	1,000.00	110.54	89 %
5030	Vehicle Maintenance	0.00	748.78	1,500.00	1,500.00	751.22	50 %
5032	Building & Grounds-Maintenance	1,398.00	10,512.46	8,000.00	8,000.00	-2,512.46	131 %
5034	Alarm Systems/Security	126.00	645.00	650.00	650.00	5.00	99 %
5045	Miscellaneous Expenditures	104.18	495.80	500.00	500.00	4.20	99 %
5052	Minor Facility Repairs /Tools	0.00	0.00	500.00	500.00	500.00	0 %
5655	Landscape Maintenance / Janitorial	1,000.00	4,000.00	5,000.00	5,000.00	1,000.00	80 %
	Account Total:	2,875.40	23,057.60	28,000.00	30,250.00	7,192.40	76 %
5050 Rush Park							
5018	Janitorial Supplies	0.00	3,339.25	6,600.00	6,600.00	3,260.75	51 %
5022	Utilities	1,696.89	28,607.00	25,300.00	31,600.00	2,993.00	91 %
5023	Water	1,884.06	28,567.74	50,000.00	50,000.00	21,432.26	57 %
5025	SECURED PROP TAX	0.00	4,053.34	4,200.00	4,200.00	146.66	97 %
5030	Vehicle Maintenance	492.64	1,600.78	2,000.00	2,000.00	399.22	80 %
5032	Building & Grounds-Maintenance	395.48	37,919.86	40,000.00	40,000.00	2,080.14	95 %
5034	Alarm Systems/Security	0.00	492.00	800.00	800.00	308.00	62 %
5045	Miscellaneous Expenditures	0.00	993.99	500.00	500.00	-493.99	199 %
5051	Equipment Rental	0.00	0.00	1,500.00	1,500.00	1,500.00	0 %
5052	Minor Facility Repairs /Tools	0.00	0.00	500.00	500.00	500.00	0 %
5655	Landscape Maintenance / Janitorial	2,721.00	21,165.42	33,000.00	33,000.00	11,834.58	64 %
6005	Buildings and Improvements	3,307.00	5,127.26	40,000.00	40,000.00	34,872.74	13 %
6010	Equipment	0.00	4,830.18	10,000.00	10,000.00	5,169.82	48 %
	Account Total:	10,497.07	136,696.82	214,400.00	220,700.00	84,003.18	62 %
5060 Street Lighting							
5650	Street Lighting and Maintenance	9,707.89	100,800.81	100,000.00	100,000.00	-800.81	101 %
	Account Total:	9,707.89	100,800.81	100,000.00	100,000.00	-800.81	101 %
5065 Rossmoor Wall							
5032	Building & Grounds-Maintenance	0.00	132.18	1,000.00	1,000.00	867.82	13 %
	Account Total:	0.00	132.18	1,000.00	1,000.00	867.82	13 %
5070 Street Sweeping							
5642	Street Sweeping	0.00	62,192.52	80,000.00	80,000.00	17,807.48	78 %
	Account Total:	0.00	62,192.52	80,000.00	80,000.00	17,807.48	78 %

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ROSSMOOR COMMUNITY SERVICES DISTRICT
Statement of Expenditure - Budget vs. Actual Report
For the Accounting Period: 5 / 23

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Fund Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
10 General Fund							
5080 Parkway Trees							
5017	Community Events	464.71	1,172.36	1,500.00	1,500.00	327.64	78 %
5656	Tree Trimming	8,180.00	124,829.00	130,500.00	130,500.00	5,671.00	96 %
5660	TREE REMOVAL	0.00	1,800.00	3,000.00	3,000.00	1,200.00	60 %
6015	Trees	0.00	38,906.00	45,000.00	45,000.00	6,094.00	86 %
	Account Total:	8,644.71	166,707.36	180,000.00	180,000.00	13,292.64	93 %
5090 Mini-Parks and Medians							
5022	Utilities	0.00	248.89	500.00	500.00	251.11	50 %
5023	Water	703.55	8,070.81	9,000.00	10,000.00	1,929.19	81 %
5032	Building & Grounds-Maintenance	0.00	1,110.89	2,000.00	2,000.00	889.11	56 %
5045	Miscellaneous Expenditures	0.00	0.00	100.00	100.00	100.00	0 %
5051	Equipment Rental	0.00	0.00	100.00	100.00	100.00	0 %
5052	Minor Facility Repairs /Tools	0.00	0.00	100.00	100.00	100.00	0 %
5655	Landscape Maintenance / Janitorial	312.33	2,261.81	3,000.00	3,000.00	738.19	75 %
6015	Trees	0.00	54.75	0.00	0.00	-54.75	*** %
	Account Total:	1,015.88	11,747.15	14,800.00	15,800.00	4,052.85	74 %
	Account Group Total:	139,524.23	1,581,232.66	1,931,406.00	1,965,956.00	384,723.34	80 %
	Fund Total:	139,524.23	1,581,232.66	1,931,406.00	1,965,956.00	384,723.34	80 %
	Grand Total:	139,524.23	1,581,232.66	1,931,406.00	1,965,956.00	384,723.34	80 %

EXPLANATION OF SIGNIFICANT VARIANCES FROM BUDGETED AMOUNTS

Revenue Accounts

Account Code	Item	Explanation
3000-3006	Current Supplemental Assessment	Increase in real estate sales
3200-3201	Interest on Investment	Increase due to higher interest on investment
3300-3301	Prop 68 Grant Funding	Will receive payment by the end of FY
3300-3304	County Street Sweeping Reimbursement	In process of obtaining reimbursement
3400-3401	Tennis Court Reservations	Revenue lower than anticipated due to drop in rentals caused by rainy weather and loss of private instructor
3400-3402	Tennis Instructor Private Lessons	Drop in revenue is due to one of the tennis instructor retiring. New instructor has recently been hired
3400-3406	Rush Park Ball Field Reservation	Current percentage as of May is 51%. Anticipate increase in rental of ball fields in June
3400-3431	Rossmoor Building Rental	Enhanced marketing has increased revenue
3400-3441	Montecito Center	Enhanced marketing has increased revenue as well as Gather Church using on a regular basis
3500-3501	Misc. Revenue	Account has exceeded revenue projection due to Winter Festival wristband sales
3500-3502	Sponsorships	Have successfully obtained sponsorships to help offset expenditures for account 5020-5017

Expenditure Accounts

Account Code	Item	Explanation
5010-4010	Administration - Worker's Compensation Insurance	Disputing premium cost increase with State Fund. They are currently auditing our account. Have successfully transitioned from State Fund to CJIPIA
5010-5002	Administration - Liability	Billed in August. Will have a surplus this FY
5010-5050	Administration - Elections	Unexpected increase from County for election oversight and administration
5010-5615	Administration - Financial Audit-Consulting	Audit has been completed

5020-5017	Recreation - Community Events	Account has exceeded projected budget due to Farmer's Market entertainment and promotions. This is being offset by Sponsorships
5030-5025 5040-5025 5050-5025	Secured Property Taxes	Property Taxes have been paid for 1st and 2nd installments
5030-5032	Rossmoor Park - Building and Grounds Maintenance	Playground repairs, security lighting, sand volleyball and sprinkler upgrades were unanticipated expenses
5030-5051	Rossmoor Park - Equipment Rental	Pickleball sound barrier blanket
5030-6005	Rossmoor Park - Building and Improvements	Prop 68 Funding. Anticipate spending \$40,000 for picnic canopy. Will be completed in 23-24. Will carry over to 23-24 fiscal year
5050-6005	Rush Park - Building and Improvements	Prop 68 Funding. Anticipate spending \$30,000 for carpet and flooring during 23-24 fiscal year
5050-5045	Rush Park - Miscellaneous Expenditures	Expenditures miscoded to 5045 should be 5032

ROSSMOOR COMMUNITY SERVICES DISTRICT

AGENDA ITEM F-1

Date: July 11, 2023

To: Honorable Board of Directors

From: General Manager Joe Mendoza
Accounting Consultant Mike Matsumoto

Subject: PUBLIC HEARING - FISCAL YEAR 2023-2024 PROPOSED FINAL BUDGET
FOR THE ROSSMOOR COMMUNITY SERVICES DISTRICT

RECOMMENDATION

It is recommended that the Rossmoor Community Services District (RCSD) Board of Directors:

1. Open the public hearing for the Fiscal Year 2023-2024 Proposed Final Budget;
2. Receive the FY 2023-2024 Proposed Final Budget presentation from the General Manager and Accounting Consultant;
3. Take public testimony;
4. Close the public hearing
5. Deliberate; and
6. Approve the Fiscal Year 2023-2024 Proposed Final Budget.

BACKGROUND

On April 19, 2023, the Budget Committee met to review the RCSD FY 2022-2023 Estimate to Close and the FY 2023-2024 Preliminary Budget. The General Manager and Accounting Consultant presented the preliminary budget and answered questions the Committee had about the budget document. After discussion, the Budget Committee recommended that the preliminary budget be presented to the RCSD Board with a 3% cost of living adjustment at the May 9, 2023 Board of Directors meeting.

The Fiscal Year 2023-2024 Proposed Final Budget was presented to the RCSD Board of Directors at the June 13, 2023 regular Board meeting. The RCSD Board of Directors reviewed the FY 2023-2024 Estimate to Close and the FY 2023-2024 Preliminary Budget and passed Resolution No. 23-05-09-01: A Resolution of the Board of Directors of Rossmoor Community Services District approving and adopting the annual appropriations limit for fiscal year 2023-2024. The Board approved the 3% cost of living adjustment and requested that a footnote be added to the budget summary to provide the detailed breakdown of revenues from other governmental agencies.

INFORMATION

The General Manager and Accounting Consultant have thoroughly reviewed the FY 2022-2023 Estimate to Close and the FY 2023-2024 Preliminary Budget and made the following changes to revenue and expenditure accounts. These include:

Revenue

- Updated the Proposition 68 grant revenues to be \$72,000 in 2022-2023 and \$56,000 in 2023-2024.

Expenditures

- Election expense - Increased the 2022-2023 estimate to \$12,333.
- Updated the Workers Compensation estimate for 2022-23. There is likely to be an early termination penalty imposed by the State.

The Final 2022-2023 amounts will be known when the District's Annual Audit is completed, at which time it will be presented to the Audit Committee and the RCSD Board of Directors at a future meeting.

The Estimate to Close Budget is considered sufficiently accurate for adoption of the FY 2023-2024 Final Budget. Upon the RCSD Board's approval of the FY 2023- 2024 Proposed Final Budget, the Board will be asked to adopt the Annual Budget Revenues and Expenditures Total Amounts by resolution.

Therefore, the FY 2023-2024 Proposed Final Budget was prepared using this direction and is presented for consideration at the June 13, 2023 Board of Directors meeting.

ATTACHMENTS

1. FY 2023-2024 Proposed Final Budget
2. Notice of Public Hearing
3. Policy No. 3020

Rossmoor Community Services District
Proposed Budget
For the Fiscal Year 2023-2024

	2022-2023		2023-2024	
	Original Budget	Amended Budget	12-Month Projected Estimates to Close	Proposed Budget
Revenues:				
Property taxes	\$ 1,159,000	\$ 1,288,000	\$ 1,278,600	\$ 1,333,100
Street light assessments	390,600	390,600	400,000	404,300
Interest on investments	3,000	3,000	20,860	30,000
From Other Governmental Agencies (*)	150,000	150,000	147,274	136,000
Permit and Rental Fees	214,300	214,300	214,300	214,300
Miscellaneous	35,000	35,000	37,000	35,000
Total Revenues	1,951,900	2,080,900	2,098,034	2,152,700
Expenditures:				
Administrative	1,057,406	1,057,406	1,077,465	1,224,390
Recreation	60,000	60,000	60,000	63,000
Rossmoor Park	195,800	220,800	150,800	209,250
Montecito Center	28,000	30,250	30,250	13,450
Rush Park	214,400	220,700	200,700	193,070
Street Lighting	100,000	100,000	107,670	113,100
Rossmoor Wall	1,000	1,000	1,000	-
Street Sweeping	80,000	80,000	75,274	83,100
Parkway Tree	180,000	180,000	180,000	189,010
Mini-Parks and Median	14,800	15,800	15,800	15,190
Total Expenditures	1,931,406	1,965,956	1,898,959	2,103,560
Changes in Fund Balance	20,494	114,944	199,075	\$ 49,140
Fund Balance:				
Beginning of Period	1,417,511	1,417,511		
End of Period	\$ 1,438,005	\$ 1,532,455		

(*) From Other Governmental Agencies

Prop 68 Grant	72,000	56,000
County Street Sweeping	75,274	80,000
Total From Other Governmental Agencies	147,274	136,000

Total revenue budgeted includes a 3.5% increase in property tax and street light assessments.

Expenditures for Prop 68 are coded in 10-30-6005, and is budgeted \$70,000 for FY2022-2023.

**Rossmoor Community Services District
Employee Salary Plan - 3% increase
For the Fiscal Year 2023-2024**

SALARY PLAN FY 2023-2024							
Position	2022-2023 Current Salary		2023-2024 Midpoint Includes 3% adjustment for 2023-2024		2023-2024 Recommended Salary		
	Annually	Hourly	Midpoint	Hourly Increase	Annually	Hourly Increase	Hourly
General Manager	\$ 85,000.00	n/a	\$ 92,500.00	n/a	\$ 92,500.00	n/a	n/a
Administrative Assistant	\$ 62,400.00	\$ 30.00	\$ 64,272.00	\$ 0.90	\$ 64,272.00	\$ 0.90	\$ 30.90
General Clerk	\$ 51,538.13	\$ 24.78	\$ 53,084.28	\$ 0.74	\$ 53,084.28	\$ 0.74	\$ 25.52
*Office Assistant	\$ 19,760.00	\$ 20.00	\$ 20,352.80	\$ 0.60	\$ 20,352.80	\$ 0.60	\$ 20.60
*Account Clerk	\$ 21,736.00	\$ 22.00	\$ 22,388.08	\$ 0.66	\$ 22,388.08	\$ 0.66	\$ 22.66
Park Superintendent	\$ 64,953.59	\$ 31.23	\$ 66,902.19	\$ 0.94	\$ 66,902.19	\$ 0.94	\$ 32.16
Recreation Superintendent	\$ 59,257.71	\$ 28.49	\$ 61,035.44	\$ 0.85	\$ 61,035.44	\$ 0.85	\$ 29.34
District Arborist	\$ 57,907.20	\$ 27.84	\$ 59,644.42	\$ 0.84	\$ 59,644.42	\$ 0.84	\$ 28.68
Maintenance/Rec Assistant	\$ 37,001.46	\$ 17.79	\$ 38,111.51	\$ 0.53	\$ 38,111.51	\$ 0.53	\$ 18.32
**Maintenance/Rec Assistant	\$ 26,827.32	\$ 17.79	\$ 27,632.14	\$ 0.53	\$ 27,632.14	\$ 0.53	\$ 18.32
*Maintenance/Rec Assistant	\$ 17,580.57	\$ 17.79	\$ 18,107.99	\$ 0.53	\$ 18,107.99	\$ 0.53	\$ 18.33
*Maintenance/Rec Assistant	\$ 16,914.56	\$ 17.12	\$ 17,422.00	\$ 0.51	\$ 17,422.00	\$ 0.51	\$ 17.63
*Social Media Intern	\$ 16,796.00	\$ 17.00	\$ 17,299.88	\$ 0.51	\$ 17,299.88	\$ 0.51	\$ 17.51
Event/Facility Attendant	n/a	\$ 16.00		\$ 0.50			\$ 16.50

* 1/2 Time 19 hrs. per week/988 hrs. per year

** Part-Time 29 hrs. per week/1,508 hrs. per year

Totals	\$ 537,672.55		\$ 558,752.72	Difference	\$ 21,080.18
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**Rossmoor Community Services District
Proposed Budget
Revenues
For the Fiscal Year 2023-2024**

Black Mountain	Description	2022-2023		12-Month Projected Estimates to Close	2023-2024 Proposed Budget	
		Original Budget	Amended Budget			
Property Taxes						
10-3001	Current secured property tax	\$ 1,071,000	\$ 1,200,000	\$ 1,187,500	\$ 1,242,000	
10-3002	Current unsecured property tax	35,700	35,700	35,700	36,900	
10-3003	Prior secured property tax	14,700	14,700	8,700	15,200	
10-3004	Prior unsecured property tax	3,150	3,150	3,150	3,300	
10-3005	Delinquent property taxes	1,050	1,050	1,050	1,100	
10-3006	Current supplemental assessment	18,900	18,900	28,000	19,600	
10-3008	Public utility	10,500	10,500	10,500	10,900	
10-3009	State-Homeowners Prop. Tax Relief	4,000	4,000	4,000	4,100	
Total property taxes		1,159,000	1,288,000	1,278,600	1,333,100	
Street Light Assessment						
10-3101	Street light assessment	390,600	390,600	400,000	404,300	
Interest on investments						
10-3201	Interest	3,000	3,000	20,860	30,000	
From Other Governmental Agencies						
10-3301	Prop 68 Grant Funding*	70,000	70,000	72,000	58,000	
10-3302	Senior Meal Gap Program	-	-	-	-	
10-3303	FEMA Grant - COVID 19	-	-	-	-	
10-3304	County-Street Sweep Reimbursement *	80,000	80,000	75,274	80,000	
Total other governmental agencies		150,000	150,000	147,274	136,000	
Permit and Rental Fees						
*	10-3401	Tennis Court Reservations	41,000	41,000	41,000	41,000
	10-3402	Tennis Instructor Private Lessons	38,000	38,000	38,000	38,000
	10-3403	Basketball Court Reservations	-	-	-	-
	10-3404	Sand Volleyball Court Reservations	-	-	-	-
	10-3405	Rossmoor Park Ball Field Reservations	12,500	12,500	12,500	12,500
	10-3406	Rush Park Ball Field Reservations	12,500	12,500	12,500	12,500
	10-3411	Signature Wall Banner Rental	300	300	300	300
	10-3421	Tree Trim Permit	5,000	5,000	5,000	5,000
	10-3422	Tree Violation Fines	-	-	-	-
	10-3431	Rossmoor Building Rental	2,500	2,500	2,500	2,500
	10-3432	Rossmoor Park Picnic Site	2,500	2,500	2,500	2,500
	10-3433	Rossmoor Park Horseshoe Rentals	-	-	-	-
	10-3441	Montecito Building Rental	25,000	25,000	25,000	25,000
	10-3451	Rush Building Rental	67,000	67,000	67,000	67,000
	10-3452	Rush Park Picnic Site	7,000	7,000	7,000	7,000
	10-3454	Rush Park Kitchen	1,000	1,000	1,000	1,000
Total permit and rental fees		214,300	214,300	214,300	214,300	
Miscellaneous Revenues						
	10-3501	Miscellaneous	10,000	10,000	12,000	10,000
	N/A	Admin Fees	-	-	-	-
	10-3502	Sponsorship	25,000	25,000	25,000	25,000
Total miscellaneous revenues		35,000	35,000	37,000	35,000	
Total revenues		\$ 1,951,900	\$ 2,080,900	\$ 2,098,034	\$ 2,152,700	

* Prop 68 grant of \$70,000 is for CIP – Rossmoor Park Picnic Shelters (in #5030) & Rush Park Aud Carpet (in #5050).

* This budget includes Street Sweeping costs in excess of the County Reimbursement.

**Rossmoor Community Services District
Proposed Budget
Department 10 - Administrative Services
For the Fiscal Year 2023-2024**

Black Mountain	Description	2022-2023			2023-2024 Proposed Budget
		Original Budget	Amended Budget	12-Month Projected Estimates to Close	
Salaries and Benefits					
10-5010-4000	Board of Directors' Compensation	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
10-5010-4002	Part-time	68,990	68,990	68,990	82,100
10-5010-4003	Overtime	10,000	10,000	10,000	10,500
10-5010-4005	Event Attendant	-	-	-	-
10-5010-4006	Salaries - Administrative	244,698	244,698	244,698	255,800
10-5010-4008	Salaries - Parks and Recreation	161,213	161,213	161,213	166,100
10-5010-4009	Salaries - Tree	57,907	57,907	57,907	59,700
10-5010-4007	Mileage Reimbursement	2,000	2,000	2,000	2,100
10-5010-4010	Workers' Compensation Insurance	20,000	20,000	60,790	15,000
10-5010-4011	Medical Insurance	80,000	80,000	80,000	84,000
10-5010-4015	Payroll Taxes	53,698	53,698	53,698	56,390
Total salaries and benefits		709,506	709,506	750,296	742,690
Operations and Maintenances					
10-5010-5002	Insurance - Liability	35,000	35,000	500	41,000
10-5010-5004	Membership & Dues	9,500	9,500	9,500	9,980
10-5010-5006	Travel & Meetings	2,500	2,500	2,500	2,630
10-5010-5007	Televised Meeting Costs	22,000	22,000	22,000	23,100
10-5010-5008	Gasoline	5,000	5,000	5,000	5,250
10-5010-5010	Publications & Legal Notice	7,500	7,500	7,500	7,880
10-5010-5012	Printing	4,000	4,000	4,000	4,200
10-5010-5014	Postage	2,000	2,000	2,000	2,100
10-5010-5016	Office & Meeting Supplies	15,000	15,000	15,000	15,750
10-5010-5018	Janitorial Supplies	-	-	-	20,790
10-5010-5020	Telephone	10,000	10,000	10,000	10,500
10-5010-5021	Computer/Email/Server Costs	5,000	5,000	5,000	5,250
10-5010-5030	Vehicle Maintenance	5,000	5,000	5,000	10,500
10-5010-5032	Buildings & Grounds-Maintenance	-	-	-	85,050
10-5010-5045	Miscellaneous Expenditures	20,000	20,000	20,000	21,000
10-5010-5046	Bank Service Charges	4,000	4,000	4,000	4,200
10-5010-5050	Elections	8,000	8,000	12,800	-
Total operations and maintenance		154,500	154,500	124,800	269,180
Contract Services					
10-5010-5610	Legal Services	62,400	62,400	62,400	65,520
10-5010-5615	Financial Audit - Consulting	19,000	19,000	19,000	19,950
10-5010-5620	Outsourced Financial Consultant	60,000	60,000	68,969	72,460
10-5010-5670	Other Professional Services	40,000	40,000	40,000	42,000
Total Contract Services		181,400	181,400	190,369	199,920
Capital Expenditures					
10-5010-6010	Equipment	2,000	2,000	2,000	2,100
10-5010-6025	Software	10,000	10,000	10,000	10,500
Total Capital Expenditures		12,000	12,000	12,000	12,600
Total Expenditures		\$ 1,057,406	\$ 1,057,406	\$ 1,077,465	\$ 1,224,390

* assuming 3% increase on Salaries and 2% bonus

**Rossmoor Community Services District
Proposed Budget
Department 20 - Recreation
For the Fiscal Year 2023-2024**

Black Mountain	Description	2022-2023			2023-2024 Proposed Budget
		Original Budget	Amended Budget	12-Month Projected Estimates to Close	
Operations and Maintenances					
10-5020-5017	Community Events	\$ 60,000	\$ 60,000	\$ 60,000	\$ 63,000
Total operations and maintenance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
Total Expenditures		<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 63,000</u>

**Rossmoor Community Services District
Proposed Budget
Department 30 - Rossmoor Park
For the Fiscal Year 2023-2024**

Black Mountain	Description	2022-2023			2023-2024 Proposed Budget
		Original Budget	Amended Budget	12-Month Projected Estimates to Close	
Operations and Maintenances					
10-5030-5018	Janitorial Supplies	\$ 6,600	\$ 6,600	\$ 6,600	\$ -
10-5030-5022	Utilities	12,500	12,500	12,500	13,130
10-5030-5023	Water	35,000	60,000	60,000	63,000
10-5030-5025	Secured Property Tax	1,200	1,200	1,200	1,260
10-5030-5030	Vehicle Maintenance	1,500	1,500	1,500	-
10-5030-5032	Buildings & Grounds-Maintenance	30,000	30,000	30,000	-
10-5030-5034	Alarm Systems/Security	1,000	1,000	1,000	1,050
10-5030-5045	Miscellaneous Expenditures	4,500	4,500	4,500	4,730
10-5030-5051	Equipment Rental	500	500	500	530
10-5030-5032	Minor Facility Repairs/Tools	1,000	1,000	1,000	1,050
Total operations and maintenance		93,800	118,800	118,800	84,750
Contract Services					
10-5030-5655	Landscape Maintenance/Janitorial Services	32,000	32,000	32,000	34,500
Total Contract Services		32,000	32,000	32,000	34,500
Capital Expenditures					
10-5030-6005	Buildings and improvements	70,000	70,000	-	90,000
Total Capital Expenditures		70,000	70,000	-	90,000
Total Expenditures		\$ 195,800	\$ 220,800	\$ 150,800	\$ 209,250
Capital expenditures breakdown:					
	Picnic Shelter - Rossmoor Park (Grant)			-	40,000
	Resurface basketball and tennis courts			-	50,000
				-	90,000

**Rossmoor Community Services District
Proposed Budget
Department 40 - Montecito Center
For the Fiscal Year 2023-2024**

Black Mountain	Description	2022-2023			2023-2024 Proposed Budget
		Original Budget	Amended Budget	12-Month Projected Estimates to Close	
Operations and Maintenances					
10-5040-5018	Janitorial Supplies	\$ 6,600	\$ 6,600	\$ 6,600	\$ -
10-5040-5022	Utilities	2,000	2,000	2,000	2,100
10-5040-5023	Water	2,250	4,500	4,500	4,730
10-5040-5025	Secured Property Tax	1,000	1,000	1,000	1,050
10-5040-5030	Vehicle Maintenance	1,500	1,500	1,500	-
10-5040-5032	Buildings & Grounds-Maintenance	8,000	8,000	8,000	-
10-5040-5034	Alarm Systems/Security	650	650	650	680
10-5040-5045	Miscellaneous Expenditures	500	500	500	530
10-5040-5052	Minor Facility Repairs/Tools	500	500	500	530
Total operations and maintenance		23,000	25,250	25,250	9,620
Contract Services					
10-5040-5655	Landscape Maintenance/Janitorial Services	5,000	5,000	5,000	3,830
Total Contract Services		5,000	5,000	5,000	3,830
Total Expenditures		\$ 28,000	\$ 30,250	\$ 30,250	\$ 13,450

**Rossmoor Community Services District
Proposed Budget
Department 50 - Rush Park
For the Fiscal Year 2023-2024**

Black Mountain	Description	2022-2023			2023-2024 Proposed Budget
		Original Budget	Amended Budget	12-Month Projected Estimates to Close	
Operations and Maintenances					
10-5050-5018	Janitorial Supplies	\$ 6,600	\$ 6,600	\$ 6,600	\$ -
10-5050-5022	Utilities	25,300	31,600	31,600	33,180
10-5050-5023	Water	50,000	50,000	50,000	52,500
10-5050-5025	Secured Property Tax	4,200	4,200	4,200	4,410
10-5050-5030	Vehicle Maintenance	2,000	2,000	2,000	-
10-5050-5032	Buildings & Grounds-Maintenance	40,000	40,000	40,000	-
10-5050-5034	Alarm Systems/Security	800	800	800	840
10-5050-5045	Miscellaneous Expenditures	500	500	500	530
10-5050-5051	Equipment Rental	1,500	1,500	1,500	1,580
10-5050-5052	Minor Facility Repairs/Tools	500	500	500	530
Total operations and maintenance		131,400	137,700	137,700	93,570
Contract Services					
10-50-5655	Landscape Maintenance/Janitorial Services	33,000	33,000	33,000	34,500
Total Contract Services		33,000	33,000	33,000	34,500
Capital Expenditures					
10-50-6005	Building and Improvements	40,000	40,000	20,000	65,000
10-50-6010	Equipment	10,000	10,000	10,000	-
Total Capital Expenditures		50,000	50,000	30,000	65,000
Total Expenditures		\$ 214,400	\$ 220,700	\$ 200,700	\$ 193,070

Capital expenditures breakdown:

Flooring for the Auditorium (Grant)				30,000
Electrical Upgrade			20,000	-
Rush Park Auditorium roof repair			-	35,000
			20,000	65,000

* Brightview Landscape Services

April 1, 2022 - March 31, 2023: \$5,059.37/month

April 1, 2023 - March 31, 2024: \$ 5,312.33 /month

Allocation:

45.0%	Rossmoor Park
45.0%	Rush Park
5.0%	Montecito Center
5.0%	Mini-Parks

**Rossmoor Community Services District
Proposed Budget
Department 60 -Street Lighting
For the Fiscal Year 2023-2024**

		2022-2023		12-Month Projected Estimates to Close	2023-2024 Proposed Budget
Black Mountain	Description	Original Budget	Amended Budget		
Contract Services					
10-5060-5650	Street Lighting and Maintenance	\$ 100,000	\$ 100,000	\$ 107,670	\$ 113,100
Total Contract Services		<u>100,000</u>	<u>100,000</u>	<u>107,670</u>	<u>113,100</u>
Total Expenditures		<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 107,670</u>	<u>\$ 113,100</u>

**Rossmoor Community Services District
Proposed Budget
Department 65 - Rossmoor Wall
For the Fiscal Year 2023-2024**

	Black Mountain	Description	2022-2023			2023-2024 Proposed Budget
			Original Budget	Amended Budget	12-Month Projected Estimates to Close	
Operations and Maintenances						
	10-5065-5032	Buildings & Grounds-Maintenance	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Total operations and maintenance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Total expenditures			<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ -</u>

**Rossmoor Community Services District
Proposed Budget
Department 70 - Street Sweeping
For the Fiscal Year 2023-2024**

			2022-2023			2023-2024
			Original Budget	Amended Budget	12-Month Projected Estimates to Close	Proposed Budget
Black Mountain	Description					
Contract Services						
10-5070-5642	Street Sweeping		\$ 80,000	\$ 80,000	\$ 75,274	\$ 83,100
Total Contract Services			80,000	80,000	75,274	83,100
Total expenditures			\$ 80,000	\$ 80,000	\$ 75,274	\$ 83,100

**Rossmoor Community Services District
Proposed Budget
Department 80 - Parkway Tree
For the Fiscal Year 2023-2024**

Black Mountain	Description	2022-2023			2023-2024 Proposed Budget
		Original Budget	Amended Budget	12-Month Projected Estimates to Close	
Operations and Maintenances					
10-5080-5017	Community Events	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,580
Total operations and maintenance		1,500	1,500	1,500	1,580
Contract Services					
10-5080-5656	Tree Trimming	130,500	130,500	130,500	137,030
10-5080-5660	Tree Removal	3,000	3,000	3,000	3,150
Total Contract Services		133,500	133,500	133,500	140,180
Capital Expenditures					
10-5080-6015	Trees	45,000	45,000	45,000	47,250
Total capital expenditures		45,000	45,000	45,000	47,250
Total expenditures		\$ 180,000	\$ 180,000	\$ 180,000	\$ 189,010

**Lossmoor Community Services District
Proposed Budget
Department 90 - Mini-Parks and Medians
for the Fiscal Year 2023-2024**

		2022-2023		12-Month	2023-2024
Black	Description	Original	Amended	Projected	Proposed
Mountain		Budget	Budget	Estimates	Budget
		to Close			
Operations and Maintenances					
10-5090-5022	Utilities	\$ 500	\$ 500	\$ 500	\$ 530
10-5090-5023	Water	9,000	10,000	10,000	10,500
10-5090-5032	Buildings & Grounds-Maintenance	2,000	2,000	2,000	-
10-5090-5045	Miscellaneous Expenditures	100	100	100	110
10-5090-5051	Equipment Rental	100	100	100	110
10-5090-5052	Minor Facility Repairs/Tools	100	100	100	110
Total operations and maintenance		11,800	12,800	12,800	11,360
Contract Services					
10-5090-5655	Landscape Maintenance/Janitorial Services	3,000	3,000	3,000	3,830
Total Contract Services		3,000	3,000	3,000	3,830
Capital Expenditures					
10-5090-6005	Building and Improvements	-	-	-	-
Total capital expenditures		-	-	-	-
Total expenditures		\$ 14,800	\$ 15,800	\$ 15,800	\$ 15,190

NOTICE OF PREPARATION OF FINAL BUDGET OF THE ROSSMOOR COMMUNITY SERVICES DISTRICT FOR FISCAL YEAR 2023-2024 AND PUBLIC HEARING THEREON

NOTICE IS HEREBY GIVEN that the Board of Directors of the Rossmoor Community Services District has reviewed a preliminary budget as of June 13, 2023, for fiscal year 2023-2024, and the General Manager of the District has prepared a proposed Final Budget for fiscal year 2023-2024. The proposed Final Budget is available for inspection at the District office between the hours of 9:00 A.M. and 5:00 P.M., Monday through Friday and will also be available on the District's website at <https://www.rossmoor-csd.org> starting on July 6, 2023. The District office is located at 3001 Blume Drive, Rossmoor CA 90720.

NOTICE IS ALSO GIVEN that the Board of Directors of the District will conduct a public hearing on the proposed Final Budget on July 11, 2023, commencing at 7:00 P.M., at the District Auditorium, 3021 Blume Drive, Rossmoor CA 90720. Any person may appear at the time of the hearing and be heard regarding the proposed Final Budget. Following the hearing, the Board of Directors may adopt the proposed Final Budget as the District's Final Budget for the fiscal year 2023-2024.

Joe Mendoza
Board Secretary

June 21, 2023
Date

News Enterprise 6/21/2023-131979

Rossmoor Community Services District

Policy

No. 3020

BUDGET PREPARATION, ADOPTION AND REVISION

3020.10 Budget Calendar: This policy shall serve as the budget calendar unless the Board modifies the dates herein. If so, the General Manager shall prepare and the Board shall adopt a budget calendar for the succeeding fiscal year at the March meeting of the Board.

3020.20 Preliminary Budget: A Preliminary Budget based on current year estimates to close and on forecasting of expected revenues and expenditures for the succeeding fiscal year shall be prepared by the General Manager by April 30. The Preliminary Budget shall conform to generally accepted accounting and budgeting procedures for special districts.

3020.21 RCSD Five-Year Fiscal Plan: Concurrently with the preparation of the Preliminary Budget, the General Manager shall update the Plan for review by the Budget Committee.

3020.25 Public Works/CIP Committee: The Public Works/Capital Improvement Projects (CIP) Committee is comprised of two Board members and the General Manager. The President of the Board appoints the members of the Committee

3025.26 Capitol Project Budget: Prior to the development of the Preliminary Budget, the Public Works/CIP Committee shall meet and make recommendations to the Board on recommended capital improvement projects for inclusion in the proposed Fund 40 budget portion of the Preliminary Budget. Capital improvement projects shall be those projects with an estimated cost of \$5,000 or over and have a five-year service life. Projects of a lesser amount or of less than a five-year service life will be included in the appropriate departmental budgets of Fund 10 of the Preliminary Budget.

3020.30 Budget Committee: The Budget Committee is comprised of two Board members and the General Manager. The President of the Board appoints members to the Committee.

3020.31 Presentation of Preliminary Budget: The Budget Committee shall review the Preliminary Budget prepared by the General Manager and make recommended changes. The General Manager shall present the amended Preliminary Budget to the Board at its meeting in May.

3020.40 Preliminary Budget: The proposed Preliminary Budget, as reviewed and amended by the Budget Committee, shall be reviewed and approved by the Board at its May meeting.

3020.50 Appropriations Limit: On or before July 1 of each year, the Board shall adopt a resolution establishing its appropriations limit pursuant to Section 61113 of the Government Code.

3020.60 Public Hearing Notice: On or before July 1 of each year, and at least two weeks before the hearing, a notice of public hearing shall be published in a newspaper of general circulation, which specifies the following:

3020.61 Availability for Inspection: The proposed Final Budget shall be available for inspection at a specified time in the District office.

3020.62 Public Hearing: The date, time and place of the meeting of the Board when the Board will meet to adopt the Final Budget and that any person may appear and be heard regarding any item in the budget or the addition of other items.

3020.70 Second Public Notice: The public notice must be published a second time at least two (2) weeks before the Final Budget hearing in at least one newspaper of general circulation in accordance with Section 61110(d) of the Government Code.

3020.80 Final Budget Adoption: The General Manager shall submit a Final Budget to the Board as soon as practicable, but no later than the meeting of the Board in August. The Final Budget shall be based on the latest financial data available or the audited numbers for the previous fiscal year, if available. At the August Board meeting or sooner, the Board will hold the public hearing on the Final Budget and upon completion of the public hearing will consider adoption of the Final Budget. On or before September 1 of each year, the Board must adopt a Final Budget that conforms to generally accepted accounting and budgeting procedures for special districts. Immediately thereafter, the Board shall adopt a Resolution stating the District Annual Budget Revenues and Expenses Totals by Fund.

3020.90 County Auditor: After Final Budget adoption and completion of the District's Financial Audit, the General Manager shall forward a copy of both documents to the County Auditor.

3020.100 Budget Adjustment: The Budget Committee shall review budget adjustments prepared by the General Manager prior to the February Board meeting. The General Manager shall present budget adjustment recommendations at the February meeting of the Board. The Board shall review current revenue and expenditure projections and make necessary adjustments to the current Budget, which are reflective of the District's current financial condition. The Board shall adjust the budget, if necessary, by adoption of a resolution amending the budget.

3020.110 Budgetary Control: Control of movement of funds is governed by Policy No. 3021 Budgetary Control.

Amended: November 9, 2004

Amended: January 11, 2005

Amended: April 10, 2007

Amended: October 9, 2007

Amended: January 13, 2009

Amended: January 10, 2012

Amended: February 14, 2017

ROSSMOOR COMMUNITY SERVICES DISTRICT

AGENDA ITEM G-1

Date: July 11, 2023

To: Honorable Board of Directors

From: General Manager Joe Mendoza
Accounting Consultant Michael Matsumoto

Subject: RESOLUTION NO. 23-07-11-01 - A RESOLUTION OF THE BOARD OF DIRECTORS OF THE ROSSMOOR COMMUNITY SERVICES DISTRICT ESTABLISHING THE ANNUAL REVENUE AND EXPENDITURE TOTAL AMOUNTS FOR FISCAL YEAR 2023-2024 FOR THE ROSSMOOR COMMUNITY SERVICES DISTRICT

RECOMMENDATION

Approve Resolution No. 23-07-11-01 by reading the title only and waiving further reading as follows:

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE ROSSMOOR COMMUNITY SERVICES DISTRICT ESTABLISHING THE ANNUAL REVENUE AND EXPENDITURE TOTAL AMOUNTS FOR FISCAL YEAR 2023-2024 FOR THE ROSSMOOR COMMUNITY SERVICES DISTRICT

INFORMATION

At the June 13, 2023 regular meeting of the Rossmoor Community Services District (RCSD) Board of Directors, the Board discussed the Fiscal Year 2023-2024 Proposed Budget and authorized the General Manager to submit a Proposed Final Budget for FY 2023-2024. Approval of this resolution is in compliance with SB 135 which requires approval of the final budget by a resolution of the Board of Directors. This action also establishes budgetary control by the Board at the fund level. At the May 9, 2023 meeting, the RCSD Board adopted a resolution establishing the FY 2023-2024 appropriations limits. The proposed expenditure totals of the RCSD FY 2023-2024 Final Budget are within those limits.

ATTACHMENTS

1. Resolution No. 23-07-11-01 (with Attachment A)

RESOLUTION 23-07-11-01

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE ROSSMOOR COMMUNITY SERVICES DISTRICT ESTABUSHING THE ANNUAL REVENUE AND EXPENDITURE TOTAL AMOUNTS FOR FISCAL YEAR 2023-2024 FOR THE ROSSMOOR COMMUNITY SERVICES DISTRICT

WHEREAS, the Rossmoor Community Services District did discuss and approve at a public hearing, the District's Fiscal Year 2023-2024 Final Budget at its Regular Meeting on July 11, 2023.

NOW THEREFORE, BE IT RESOLVED, by the Board of Directors of the Rossmoor Community Services District that it hereby establishes the Annual Budget Revenue and Expenditure totals by Fund In the amounts specified in Attachment A for the Fiscal Year 2023- 2024.

PASSED AND ADOPTED this 11th day of July 2023.

AYES:

NOES:

ABSTAIN:

ABSENT:

BOARD OF DIRECTORS
ROSSMOOR COMMUNITY SERVICES DISTRICT

Tony DeMarco, President

ATTEST:

Joe Mendoza, Secretary
Rossmoor Community Services District

RESOLUTION 23-07-11-01: ATTACHMENT A

ANNUAL FISCAL YEAR 2023-2024

BUDGET REVENUE AND EXPENDITURE TOTALS AMOUNT SUMMARY

TOTAL FUND REVENUES

FUND 10 \$2,152,700

TOTAL ALL FUNDS \$2,152,700

TOTAL FUND EXPENDITURES

FUND 10 \$2,103,560

TOTAL ALL FUNDS \$2,103,560

ROSSMOOR COMMUNITY SERVICES DISTRICT

AGENDA ITEM H-1

Date: July 11, 2023
To: Honorable Board of Directors
From: General Manager Joe Mendoza
Subject: ORANGE COUNTY PUBLIC WORKS TRAFFIC STUDY PRESENTATION

RECOMMENDATION

It is recommended that the Rossmoor Community Services District (RCSD) Board of Directors review and discuss the information provided.

BACKGROUND

A meeting of the Community Traffic/Safety Advisory Ad Hoc Committee was held on July 6, 2023. Wei Zhu, Senior Civil Engineer, Orange County Public Works Traffic Investigations and Studies, and her Traffic Study consultants, presented their findings and recommendations on the study they've conducted along the Montecito and Bradbury corridors. The results were not available to include at the time the agenda report was written.

ATTACHMENTS

None.

ROSSMOOR COMMUNITY SERVICES DISTRICT

AGENDA ITEM H-2

Date: July 11, 2023

To: Honorable Board of Directors

From: General Manager Joe Mendoza
Parks/Facilities Committee Members Maynard and Searles

Subject: DISCUSSION AND POSSIBLE ACTION RE: PICKLEBALL REVIEW AND RECOMMENDATIONS

RECOMMENDATION

It is recommended that the Rossmoor Community Services District (RCSD) Board of Directors review and discuss this information and make a determination on Pickleball within the Rossmoor Community. If Pickleball is approved, it is recommended that the Board of Directors determine that the action is exempt from the provisions of the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Sections 15061(b)(3), 15301 & 15378.

BACKGROUND

At the February 14, 2023 Rossmoor Community Services District (RCSD) Board of Directors Meeting, the Board of Directors approved a recommendation by the Parks and Facilities Committee to conduct a 90-day trial Pickleball program.

At the direction of the Board, RCSD staff began the 90-day pilot pickleball program and implemented the following:

- Began a 90-day trial and presented a 45-day evaluation report to the Parks and Facilities Committee on May 9, 2023, recommending adjustments to hours of play and noise mitigation.
- Conducted an evening noise study to evaluate sound during the evening period from 6pm to 9pm.
- Utilized tape to outline three trial pickleball courts on tennis court #1.
- Utilized 3 portable pickleball nets during the study.
- Initially rented 27 noise mitigation panels which were installed on the north/east section of Tennis Court. After the 45-day evaluation, 24 additional panels were installed for a total of 51.

- Provided pickleball to the community Mon, Wed, and Fri 9am to 1pm; and Tues, Thurs, Sat, and Sun 1pm to 7pm (stress test period). At the half-way mark (45 days), play was increased to mirror tennis court hours from 7am to 9pm 7 days a week to further assess demand.
- Charged \$6.00 per hour per court for pickleball and allowed walk-on play during non-reserved hours.
- Added appropriate signage outlining pickleball hours and etiquette.
- Supervised the courts as time permitted.
- Received an invitation from residents Rob and Lize Keats (Hedwig Road) to visit their home and experience the sounds of pickleball in the evening. Directors DeMarco and Maynard and General Manager Mendoza accepted the invitation and visited their home on May 24, 2023.
- Pickleball correspondence that was received via email, text and phone was logged and filed.

The Parks and Facilities Committee met on May 2, 2023 to discuss the results of the first 45-days of the trial. The Committee recommended to the Rossmoor Community Services District (RCSD) Board of Directors on May 9, 2023 that the trial continue for the remaining 45 days and that the court availability times be extended to 7 a.m. to 9 p.m. daily.

On June 23, 2023, the 90-Day Pickleball Trial concluded. Equipment was removed from Court #1, signage was removed and reservations were suspended. The sound mitigation material remains in place until such time as the RCSD Board of Directors decides on next steps.

On June 27, 2023, the Parks/Facilities Committee met to discuss the data collected during the 90-day trial. Many Rossmoor residents attended the meeting and voiced their opinions, both in favor and opposed, as to which direction the Board of Directors should take regarding a permanent pickleball court in the community.

ENVIRONMENTAL DETERMINATION

Approval of Pickleball as recommended is exempt from the provisions of the California Environmental Quality Act (CEQA). The action is exempt pursuant to CEQA Guidelines Sections 15061(b)(3) (it can be seen with certainty that the action will not have a significant effect on the environment), 15301 (minor alterations to existing facilities) and 15378 (not a project under CEQA).

SUMMARY

The list of options for consideration is a result of input from residents both in favor of and opposed to the addition of permanent pickleball courts – see attachment 4. Since the emergence of pickleball throughout the country the demand for courts and impact on communities is and will continue to be an ongoing issue. The pickleball issue has been taken very seriously by the Rossmoor Community Board of Directors and has been thoroughly evaluated. During the 90-day trial it was determined that additional noise mitigation panels be added to further mitigate sound. As a result of ongoing calls from

residents and tennis patrons, additional staff supervision was also added from 7pm to 9pm in the evenings. The issues were typically pickleball players using tennis courts to play pickleball. Staff found that occasional use of tennis courts by pickleball players was due to patrons not being informed and not reading posted signs. Once informed and requested to utilize the designated pickleball courts, patrons were more than willing to abide by the rules. Conversely, staff identified that tennis players ignored signage and rules by moving the pickleball nets and playing on the designated pickleball court #1. Other observations were youth using the tennis courts to play a version of soccer, basketball players playing amplified music on basketball courts, as well as dogs on both tennis and pickleball courts. It should be noted that these were ongoing park issues prior to the introduction of the pickleball trial and will continue to be monitored and supervised.

During the pickleball trial, discussion regarding parking was reviewed. Parking demands fluctuate daily, and the residential streets provide alternative parking for users of the park, therefore pickleball has not had a significant impact on parking. Altering one or two tennis courts at Rossmoor Park has been deemed the most cost-effective way to provide the community with the addition of pickleball since the infrastructure is in place (cement slab, lights, and fencing) in contrast to Rush Park, where constructing a new pickleball court would be costly.

Again, the RCSD Board of Directors has patiently listened to community feedback and provided a process to address the pickleball issue. The trial provided ample time to observe, receive feedback and ultimately decide on the future of this new recreational activity that is growing in popularity throughout the country. Regardless of the direction given by the RCSD Board of Directors, the decision will continue to be challenged and be a heavy lift for staff. During this process, the RCSD staff resources and time have been stretched with receiving multiple e-mails, calls, text messages and requests for public records that have refocused staff direction and ability to keep abreast of upcoming events, projects, and daily services. The ultimate decision will not change the impact on staff since it is foreseen that pickleball and tennis players will continue to vie over courts therefore, supervision and administrative staff will be impacted as in surrounding communities.

The RCSD Board has a difficult decision to make, however; the decision will be based on what is best for the entire community. To clarify some questions raised during the June 27th Parks and Facilities Meeting, a concern was raised regarding the two outdoor restrooms available at Rossmoor Park. Staff evaluated the situation and it was determined that the two indoor restrooms within the community room would be available during high-use hours if needed, therefore sufficient restrooms are available to the patrons.

Another concern raised was how much revenue would be lost if courts were closed Saturday and Sunday evenings at 5pm. In researching usage, it was found that there are on an average 4 reservations per month for the entire weekend. Therefore, the average revenue loss would be approximately \$50.00 per month. These numbers do not account for walk-on play since that court usage cannot be quantified. However, one court would be available for our tennis pro Beau Berglund, to provide tennis lessons during that 5-7pm time period.

It is strongly recommended if the RCSD Board chooses to modify either one or two courts at Rossmoor Park, that hours of operation and resident/non-resident fees are consistently monitored for both Pickleball and Tennis.

OPTIONS TO CONSIDER

The 90-day pickleball trial began on Saturday March 25 and concluded on June 23, 2023. During this time pickleball data was collected on decibel levels, court usage and comments received from the community at large.

A. Permanently offer pickleball at Rossmoor Park by converting court #1 into 4 pickleball courts and offering play seven days a week with the following parameters:

- Court Hours
 - M-F 7am-9pm (closed Wed 7am-10am for cleaning) and if the time is modified it is consistently offered for both Pickleball and Tennis.
 - Sat/Sun 7am-5pm
- Increase pickleball hourly court reservation fee to mirror that of current hourly tennis court fees:
 - \$6 Resident Day Rate
 - \$8 Resident Nights/Weekends
 - \$8 Non-Resident Day Rate
 - \$10 Non-Resident Nights/Weekends

Fiscal impact to convert: **\$43,165 (see attachment 1).**

B. Permanently offer pickleball at Rossmoor Park by converting courts #1 and #2 into a total of 8 pickleball courts and offering play seven days a week with the following parameters, this option is presented based on tennis player comments of being too close to Pickleball. However, in reviewing reservations, Court #2 is still consistently utilized by tennis players.

- Court Hours
 - M-F 7am-9pm (closed Wed 7am-10am for cleaning)
 - Sat/Sun 7am-5pm
- Increase pickleball hourly court reservation fee to mirror that of current hourly tennis court fees:
 - \$6 Resident Day Rate
 - \$8 Resident Nights/Weekends
 - \$8 Non-Resident Day Rate
 - \$10 Non-Resident Nights/Weekends

Fiscal impact to convert: **\$63,993 (see attachment 1).**

Currently staff is shared among all of the facilities, therefore the cost is very minimal and supervision is as-needed. If a dedicated staff were allocated just to monitor pickleball and tennis play, it would be very costly and revenue would be impacted. However, if this is desired, staff would recommend that fees be raised for both pickleball and tennis to parse or partially offset the staffing costs.

If option A or B is chosen, consider a hybrid pay-to-play option. From the hours of 8am-12pm and 5pm-9pm Monday through Friday and 7am-12pm on weekends (reservations only); patrons would be required to pay for court use. Open play or reservations would be available between the hours of 12pm-5pm. Courts will close on weekends at 5pm.

Fiscal impact: \$44,200 (Staff Supervision)

- C. Discontinue pickleball and revert court #1 back to tennis play only. Costs incurred to date plus the removal of sound mitigation panels.**

Fiscal impact: \$575 – panel removal (see attachment 1).

- D. Build a dedicated Pickleball court in Rush Park. This cost is based on a proposal/estimate from TrueLine Construction & Surfacing dated January 23, 2023. One court (60x120) to house four (4) Pickleball Courts. No fencing or noise mitigation included. The community asked why the estimate was so high, should this option be considered this project would go out to bid and lowest bidder would be awarded the contract.**

Fiscal impact: \$225,000.00

ATTACHMENTS

1. Cost Breakdowns - Options A, B, C
2. Reservation Data
3. Sound Reading Data
4. Comments from Residents

OPTION A

Costs Associated with option A – Conversion of court #1 to 4 PB Courts

Equipment (4 Pair Net posts/Sleeves/Nets):	\$8,000
8'x72' Chain Link Fencing Separating Court #1 from Court #2:	\$5,600
Resurfacing:	\$7,500
Purchase of Sound Mitigation (increased to 120 panels to wrap entire court)	\$22,065 (cost less ½ of rental fee)

Currently there are 51 panels in place. If the Board decides on the status quo, the cost for sound mitigation would be \$8,700 for a total cost of \$29,800.

12,000 plus 8700 plus tax

Total: \$43,165

OPTION B

Costs Associated with option B – Conversion of courts #1 and #2 to 8 PB Courts

Equipment (8 Pair Net posts/Sleeves/Nets):	\$16,000
8'x72' Chain Link Fencing Separating Court 1 from 2:	Not Applicable
Resurfacing:	\$9,800
Purchase of Sound Mitigation (increased to 204 panels)	\$38,193 (cost less ½ of rental fee)

Currently there are 51 panels in place. If the Board decides on the status quo, the cost for sound mitigation would be \$8,700 for a total cost of \$29,800.

50 panels = 10000

Total \$63,993

OPTION C

Costs Associated with option C – Revert Court #1 Back to Tennis

Remove Sound Mitigation (currently 51 panels): \$575

Total \$575

<p style="text-align: center;"><u>Pickleball Reservations</u> (Residents Only)</p> <p style="text-align: center;">March 2023 <i>(Trial Start date March 25th)</i></p> <p style="text-align: center;">8 Reservations Total (Courts 1a, 1b, 1c)</p> <p style="text-align: center;">Revenue \$48 (6 days of March)</p>	<p style="text-align: center;"><u>Tennis Reservations</u> (Residents and Non-Residents)</p> <p style="text-align: center;">March 2023</p> <p style="text-align: center;">44 Reservations Total (Court 2 – 9; Court 3 – 12; Court 4 – 23)</p> <p style="text-align: center;">Revenue \$2,469*</p> <p style="text-align: center;"><i>As compared to:</i></p> <p style="text-align: center;">March 2022</p> <p style="text-align: center;">Revenue \$4,710*</p> <p style="text-align: center;">71 Reservations Total (Court 2 – 20; Court 3 – 27; Court 4 – 24)</p>
<p style="text-align: center;">April 2023</p> <p style="text-align: center;">66 Reservations Total (Courts 1a, 1b 1c)</p> <p style="text-align: center;">Revenue \$396</p>	<p style="text-align: center;">April 2023</p> <p style="text-align: center;">177 Reservations Total (Court 2 – 47; Court 3 – 57; Court 4 – 73)</p> <p style="text-align: center;">Revenue \$2,385*</p> <p style="text-align: center;"><i>As compared to:</i></p> <p style="text-align: center;">April 2022</p> <p style="text-align: center;">Revenue \$5,283*</p> <p style="text-align: center;">188 Reservations Total (Court 2 – 57; Court 3 – 71; Court 4 – 60)</p>
<p style="text-align: center;"><u>Pickleball Reservations</u> (Residents and Non-Residents)</p> <p style="text-align: center;">May 2023</p> <p style="text-align: center;">44 Reservations Total (Courts 1a, 1b 1c)</p> <p style="text-align: center;">Revenue \$264</p>	<p style="text-align: center;">May 2023</p> <p style="text-align: center;">190 Reservations Total (Court 2 – 50; Court 3 – 67; Court 4 – 73)</p> <p style="text-align: center;">Revenue \$2,819*</p> <p style="text-align: center;"><i>As compared to:</i></p> <p style="text-align: center;">May 2022</p> <p style="text-align: center;">Revenue \$3,983*</p> <p style="text-align: center;">203 Reservations Total (Court 2 – 47; Court 3 – 82; Court 4 – 74)</p>

<p>June 2023 (thru 6/23) <i>(Trial End Date June 23rd)</i></p> <p>119 Reservations Total (Courts 1a, 1b 1c)</p> <p>Revenue \$714</p>	<p>June 2023 (thru 6/23) 135 Reservations Total (Court 2 – 18; Court 3 – 48; Court 4 – 69)</p> <p>Revenue \$2,264*</p> <p><i>As compared to:</i></p> <p>Revenue \$4,952*</p> <p>June 2022</p> <p>210 Reservations Total (Court 2 – 51; Court 3 – 83; Court 4 – 76)</p>
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This includes reservation fees for Tennis Pro Beau Berglund.

<p><u>Sound Readings</u></p> <p><i>Morning</i> Averages from 4 locations</p> <p>Hedwig 67.63</p> <p>Baskerville 57.46</p> <p>Pemberton 61.76</p> <p>Kerth 61.33</p> <p>Closest home is approximately 250 feet from courts</p>	<p><u>Sound Readings</u></p> <p><i>Evening</i> Averages from 4 locations</p> <p>Hedwig 59.83</p> <p>Baskerville 56.35</p> <p>Pemberton 56.14</p> <p>Kerth 56.02</p> <p>Closest home is approximately 250 feet from courts</p>
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Please see the attached Executive Summary from the Noise/Mitigation Report given by Sound Consultant Bob Unetich indicating that decibel readings are within acceptable levels.

Executive Summary

Rossmoor Park has four tennis courts; one court is being considered for conversion to three pickleball courts. Rush Park has a grass area that could be modified to accommodate one or two pickleball courts. Our firm was asked to study the likely sound levels that would be generated by pickleball play at both parks and to make recommendations.

On November 14, 2022, a site sound survey was conducted in the morning while pickleball was being played on two pickleball courts over-lined on a tennis court at Rossmoor Park. In the afternoon, pickleball play was simulated on an area next to the Rush Park building to permit the measurement of sound levels at nearby homes.

PSM LLC is an acoustics firm specializing in pickleball sound measurement and mitigation. Robert M. Unetich of PSM LLC met with Rossmoor staff and a group of six pickleball players at 10 AM at Rossmoor Park. He supplied one well characterized popular model and comparatively loud paddle the Paddletek Element, and four Franklin-X pickleballs. The Franklin-X is relatively hard, and, as a result, louder. These balls are often used in tournament play. The paddle was loaned to the identified harder hitter of this group. Selected paddles and balls are used in tests to ensure that the sound levels generated will represent the higher sound levels that may occur on public courts where enforcing lower sound level gear is difficult.

It is well known and understood that women players do not normally hit a pickleball as hard (or as loudly) as male players, so a correction factor was applied to the data during data analysis to take this into account. At Rush Park, the hitter was an athletic male who could hit as hard and as loud as is likely to be present on a court, so no correction factor was used to correct that data during data analysis.

Sound level measurements were done using a Dayton Audio calibrated microphone with digital output connected to a Toshiba laptop running Windows 10 and REW sound measurement software. This test setup provides the measurement of four standard ANSI sound parameters simultaneously: Leq or equivalent average sound level, LAFmax or the defined Fast Mode maximum sound level measured during the measurements sequence, LAFmin or minimum Fast Mode sound level measured and LApeak or maximum instantaneous sound pressure level.

Sound levels vary with distance according to the laws of physics, and reflections off walls and the ground will impact the readings. Tests normally start at a short distance, such as 20 ft from the harder hitter and then at distant points, usually near homes that may experience louder pickleball sounds. This procedure was used at Rossmoor. The raw data and more information about measuring pickleball sound is provided later in this report but the conclusions are as follows:

Rossmoor Park

The background noise at this park is usually dominated by traffic sounds (including air traffic) and the Leq was about 53 dBA while the lowest background noise levels (LAFmin) were about 45 dBA. Measurements were taken at 20 ft and near homes ranging from 250 ft away to 400 ft away. Raw sound levels measured were from 70 dBA at 20 ft to 60 dBA at 250 ft and 55 dBA at 400 ft. **Lowering these levels with a 6 to 8 ft high sound barrier would drop these levels to about the average background noise level of 53 dBA.**

Rush Park

A single court could be built next to the park building. Locating next to a building will normally increase sound levels because of reflections about 3 dBA, in our experience. There are no homes close by and a modest sound barrier, or enforcing the use of quieter gear, could reduce the resulting sound levels to near the background noise level. The measured pickleball sound level at the closest home at 350 ft was 63.7 dBA, which is higher than measured at Rossmoor Park because of having a male hard hitter and because of the sound reflections off of the building walls. **Once again, a modest reduction of 8 or so dBA would drop this sound level to near that of average background noise.**

Our recommendation, therefore, is that mass-loaded sound barriers, such as those provided by firms such as Insul-Quilt™ in Los Angeles and Acoustifence™ in Florida, be installed at the 6 or 8 ft heights before regular pickleball play is permitted at these sites. The analysis below will use a design tool that will calculate the likely sound levels resulting with either sound barrier height. The width of the sound barrier will need to be carefully selected to block the line-of-sight views from nearby homes to the courts.

Rossmoor Park Google Earth View with distances to nearby homes



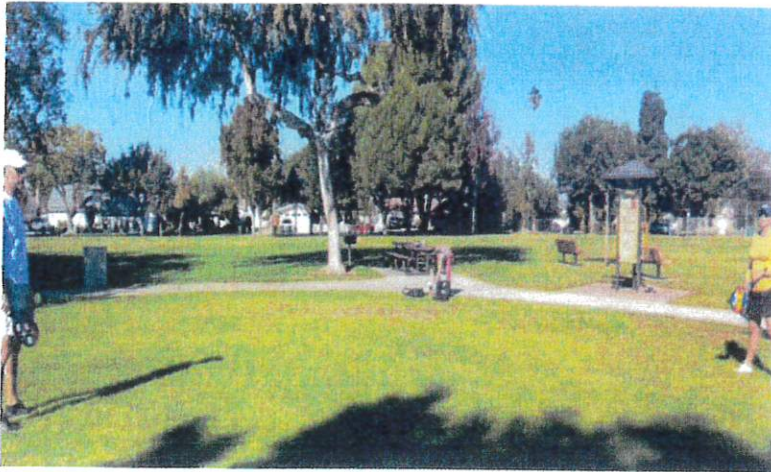
Players on court and test gear at 20 ft



Test Location A 11192 Donnis and Hedwig. 290 ft from players



Rush Park simulated pickleball court location with one hard hitter



East of Rush Park sound level monitoring location



Summary of on Site Pickleball Sound Measurements

The site visits provided a improved views of the sites over using Google Earth and Google Maps. As we have found during other site visits, the actual data collected depended on the particular players present. On-site testing also provides an improved understanding of sound reflections and echoes, since we can easily identify the local reflecting surfaces.

We used the close in data to adjust the sound power level used in our pre-sound barrier and post-sound barrier predictions. If Rossmoor selects a sound barrier vendor, we will work with them to include our calculations in their proposed sound barrier designs.

Pickleball Trial Costs

Structural Engineering	N/A
Sound Barrier Blankets	\$3808.37
Court Striping	\$750.00
Pickleball Sound Assessment	\$2150.00
Monitor Adaptor	\$54.36
Sound Level Pen	\$193.89
Rackets/Take/Chalk	\$315.69
Paddle Rack	\$430.12
Nets/Sets	\$215.48
Pickleballs/Markers/Nets	\$298.96
Paddles	\$262.87
Marketing	\$588.28
Staff Labor (90 hours)	<u>\$1530.00</u>
TOTAL	<u>\$10,598.02</u>

ROSSMOOR PARK - 90 DAY PICKLEBALL TRIAL COMMENTS				Standard Reply (S)
Date	Time	Resident/Location	Complaint/Concern/Accolades	
				Thank you for your input. The Board takes your comments and concerns seriously and they will be included in the next report to the Parks/Facilities Committee.
3/31/2023		Lize Keats Hedwig	Called the GM and complimented the noise mitigation blankets and their effectiveness.	Standard Reply (S)
4/2/2023		Staff Report	Complained about noise. Suggested 24 hour surveillance and having all sides covered with quilts.	Standard Reply (S)
4/4/2023	12:09p	Sue and Rob Kaplan Baskerville	PB players are not playing on dedicated court.	Standard Reply (S)
4/4/2023	3:19p	Sue and Rob Kaplan Baskerville	Pressure trial is pitting neighbor against neighbor. Players of each sport are not abiding by posted rules. No mechanism has been provided by RCSD to enforce.	Standard Reply (S)
4/4/2023	7:01p	Sue and Rob Kaplan Baskerville	Had to displace tennis players on court 3 because they had a reservation. In the meantime the pickleball court was empty.	Standard Reply (S)
4/7/2023	10:22a	Sue and Rob Kaplan Baskerville	Pickleball players continue to play off hours and on dedicated tennis courts. But goes on to say she doesn't think there is a demand for Pickleball. Also suggests remodeling Rush Park auditorium to make room for Pickball indoors instead of at Rossmoor Park.	Standard Reply (S)
4/8/2023	5:59p	Sue and Rob Kaplan Baskerville	Noise is disturbing to adjacent tennis players.	Standard Reply (S)
4/11/2023		Frank Manis	Pickleball sounds are loud and distracting to tennis players. Is of the opinion that people aren't renting court 2 due to the closeness to Pickleball.	Standard Reply (S)
4/13/2023		Staff Report	Park patron complained about reservations not being on the monitor.	Standard Reply (S)
4/14/2023	5:59p	Sue and Rob Kaplan Baskerville	Is the PB trial a sham? Up in arms over the alleged lack of support for the idea presented by Sue Kaplan and Michele Fieldson of PB in Rush Park Auditorium.	Joe Mendoza responds thanking them for their input. Snap Sport will be contacted when time permits.
4/14/2023		Staff Report	Four tennis players using PB court as tennis court during designated PB court and would not leave.	Standard Reply (S)
4/15/2023		Staff Report	Park Patron still upset about reservations not showing on the monitor.	Standard Reply (S)
4/16/2023	1:04p	Sue and Rob Kaplan Baskerville	Complaining about the size of the banner and the ability to see where to send complaints.	Standard Reply (S)
4/17/2023	5:45p	Carol Churchill Blume	Suggests remodeling Rush Park auditorium to accommodate Pickleball instead of Rossmoor park.	Standard Reply (S)
4/18/2023	12:00p	Brian/Jo Chung Hillrose	Is happy about Pickleball and hopes that it continues past the trial, but finds the courts on top of tennis lines confusing. Also states that others are having trouble finding the link for on-line reservations.	Standard Reply (S)
4/18/2023	6:18p	Lize Keats Hedwig	Complains about noise. Can't open her windows. The stress test is causing her stress.	Standard Reply (S)
4/18/2023		Staff Report	Neighbor complaint about noise. Indicated plans to send complaints every day.	Standard Reply (S)
4/19/2023	11:09a	Jimmy Ton Hedwig	Complains about noise, parking, and players not abiding by the rules.	Standard Reply (S)
4/19/2023	3:45p	Sue and Rob Kaplan Baskerville	Abort the Pickleball trial or discount/eliminate the charge for tennis players on Court 2. Too much noise!	Standard Reply (S)
4/19/2023	4:17p	Sue and Rob Kaplan Baskerville	Pickleball is ruining play for Tennis. Pickleball should be terminated and the 90 day trial halted.	Standard Reply (S)
4/20/2023	7:21a	Greg Roche	Does RCSD rent paddles?	Standard Reply (S)
4/21/2023		Rachel Sandoval Tigertail	Our Rossmoor family of six would love to see the pickleball courts become a permanent part of our neighborhood.	Standard Reply (S)
4/21/2023	3:23p	Rona Goldberg	Loves to play pickleball, it's a sport that her whole family enjoys. Looking to have Pickleball in Rossmoor for years to come.	Standard Reply (S)
4/21/2023	7:29p	Frank Manis	Noise on PB court is intolerable when trying to play tennis.	Standard Reply (S)
4/22/2023	6:15p	Lize Keats Hedwig	PB noise is ruining my backyard BBQ. Please consider PB inside Rush Park Auditorium.	Standard Reply (S)
5/7/2023	2:14p	Michele Fieldson Pemberton	I am asking that this PB trial be terminated.	Standard Reply (S)
5/9/2023	8:27a	Maureen Wauters	Would like to see PB permanent	Standard Reply (S)
5/11/2023	11:50p	Brian/Jo Chung Hillrose	Would enjoy permanent PB courts. Temp courts with taped lines are confusing.	Standard Reply (S)
5/11/2023	5:06p	Sheila Feinour	Hooray for Pickleball! Looking forward to more fun!	Standard Reply (S)
5/11/2023	5:20p	Diana Perez	Thank you for PB in Rossmoor. Please extend the hours.	Standard Reply (S)
5/11/2023	6:03p	Heidi Dicus	Great having PB. Hoping for permanent play. Tennis community needs to share.	Standard Reply (S)
5/11/2023	6:15p	Rona Goldberg	Enjoying PB at Rossmoor Park. My whole family plays!	Standard Reply (S)
5/14/2023	3:31p	Sue and Rob Kaplan Baskerville	Nobody to police PB play outside of the courts.	Standard Reply (S)
5/14/2023	6:35p	Lize Keats Hedwig	PB noise is disturbing. Please don't extend the hours.	Standard Reply (S)
5/17/2023	11:51a	Maureen Wauters	Thank you for extending PB hours.	Standard Reply (S)

ROSSMOOR PARK - 90 DAY PICKLEBALL TRIAL COMMENTS				
Date	Time	Resident/Location	Complaint/Concern/Accolades	Standard Reply (S)
				Thank you for your input. The Board takes your comments and concerns seriously and they will be included in the next report to the Parks/Facilities Committee.
5/17/2023	12:16p	Sue and Rob Kaplan Baskerville	PB noise is disturbing. Need sound mitigation on all four sides. Signage needs bigger font.	Standard Reply (S)
5/17/2023	2:08p	Sue Clark	Hears there are noise complaints. Wants info regarding PB support.	Standard Reply (S)
5/17/2023	4:16p	Lize Keats Hedwig	PB noise is disturbing.	Standard Reply (S)
5/17/2023	6:43p	Jimmy Ton Hedwig	PB noise is disturbing and people continue to play outside of the courts.	Standard Reply (S)
5/18/2023	10:41p	Aurelio Palomares	Make PB courts somewhere else, maybe Hawaiian Gardens.	Standard Reply (S)
5/18/2023	7:12p	Zoe Hagmann	Thank you for extending the hours. The original schedule was too difficult for my friends and I to make it.	Standard Reply (S)
5/18/2023	8:34p	Agnes Sadler	PB in Rossmoor is a bad idea.	Standard Reply (S)
5/18/2023	9:23p	Abhimanya Rastogi	Will RCSD be providing gear?	Standard Reply (S)
5/19/2023	7:19a	Tina Cannova	Will there be equipment to borrow or simple group lessons?	Standard Reply (S)
5/19/2023	7:47p	Lize Keats Hedwig	PB noise is disturbing. Please confirm home visit.	At the request of Rob and Lize Keats, GM and Directors visited the Keats home to assess noise disturbance
5/20/2023	3:10p	Laurie Pintar	PB Noise is disturbing. No demand.	Standard Reply (S)
5/20/2023	9:12a	Jimmy Ton Hedwig	PB Noise is disturbing. Loud banter.	Joe Mendoza replies requesting a visit to Ton home.
5/21/2023	12:30p	Rob Keats Hedwig	PB noise is disturbing	Standard Reply (S)
5/21/2023	4:49p	Sue and Rob Kaplan Baskerville	PB noise is disturbing	Standard Reply (S)
5/21/2023	5:02p	Rob Keats Hedwig	PB Noise is disturbing.	Standard Reply (S)
5/21/2023	5:08p	Jimmy Ton Hedwig	PB Noise is disturbing	Standard Reply (S)
5/21/2023	9:23p	Victor Pedroza	PB noise is disturbing	Standard Reply (S)
5/23/2023	8:30p	Lize Keats Hedwig	PB noise is disturbing. Not fair.	Standard Reply (S)
5/24/2023	11:10p	Nhung Nguyen	PB Noise is disturbing.	Standard Reply (S)
5/24/2023	11:19p	Sue and Rob Kaplan Baskerville	PB pops continue to be dramatic. Mitigation material not working. Rules not being enforced. Traffic and parking will be problematic. Too high a cost to Rossmoor residents.	Standard Reply (S)
5/24/2023	11:22p	Janice Manis	Visted a friend on Hedwig bet. 7-8pm. Heard PB noise from backyard.	Standard Reply (S)
5/24/2023	5:34p	Liberty Deal	Thank you for extending PB hours and recognizing it's growing popularity. Excited to have it in the neighborhood!	Standard Reply (S)
5/24/2023	5:38p	Diana Perez	Thank you for extending PB hours! Thank you for all of the work you're doing to serve our community's requests. Rez system could be more user friendly.	Standard Reply (S)
5/24/2023	7:08p	Sue and Rob Kaplan Baskerville	PB Noise is disturbing. And, it can even be heard in the backyard.	Standard Reply (S)
5/24/2023	9:15p	Jimmy Ton Hedwig	PB Noise is disturbing.	Standard Reply (S)
5/24/2023	9:53a	Michele Fieldson Pemberton	PB Noise is disturbing, on and off the court. Additional irate banter.	Standard Reply (S)
5/25/2023	10:17a	Buck Crook	PB play should start at 8a. 7a is too early.	Standard Reply (S)
5/25/2023	12:17a	Frank Manis	1) 12 PB is too much noise. 2) Too much noise in general to enjoy tennis. 3) Relayed a comment from SB PB player who didn't want to disrupt Rossmoor homeowners with PB play at Rossmoor courts. 4) Alienating Tennis plays means revenue loss for PB court.	Standard Reply (S)
5/27/2023	11:22a	David Vandervoet	Suggests 30 day trial vs. 45; Collect proof of residency for PB players.	Standard Reply (S)
5/27/2023	11:43a	Lize Keats Hedwig	PB noise is disturbing. Concerned about property value.	Standard Reply (S)
5/27/2023	11:57a	Sue and Rob Kaplan Baskerville	PB noise is disturbing.	Standard Reply (S)
5/27/2023	9:40a	Michael Chan	PB is disruptive to tennis. Always players waiting for tennis courts now, and before the trial. Please consider an alternative location.	Standard Reply (S)
5/28/2023	3:28p	Sue Clark	Requesting data that supports changing court 1 into PB.	Standard Reply (S)
5/29/2023	1:05p	Lize Keats Hedwig	Memorial weekend. Increased PB play. Can't sit outside. Not fair to residents surrounding the park. Experiencing anxiety now and starting to take meds. Affecting mental health. Threatens legal action.	Standard Reply (S)

ROSSMOOR PARK - 90 DAY PICKLEBALL TRIAL COMMENTS				Standard Reply (S)
Date	Time	Resident/Location	Complaint/Concern/Accolades	
				Thank you for your input. The Board takes your comments and concerns seriously and they will be included in the next report to the Parks/Facilities Committee.
5/29/2023	1:47P	Jimmy Ton Hedwig	PB noise is disturbing and causing anxiety. Threatens legal action.	Standard Reply (S)
5/29/2023	11:44p	Marley Jue	Uses the PB courts weekly. Happy to have within walking distance. Great meeting neighbors. Please let PB become permanent!	Standard Reply (S)
5/29/2023	5:36p	Jimmy Ton Hedwig	Will continue to send noise complaints. PB players continue to use other courts.	Standard Reply (S)
5/29/2023	5:36p	Lize Keats Hedwig	Family playing PB on court 4. OBVIOUSLY not from Rossmoor? You can't monitor or police this.	Standard Reply (S)
5/29/2023	6:05p	Sue and Rob Kaplan Baskerville	Cannot enforce the rules. Blankets are ugly. Additional irate banter.	Standard Reply (S)
5/29/2023	6:32p	Eric Jue	Speaking on behalf of more than 20 other PB Players: Feedback: Good lighting, minimal wait time, RCSD being relevant, nets provided Recommendations: Extend trial, expand to 4 courts during trial, make lines permanent	Standard Reply (S)
5/29/2023	6:33p	Lize Keats Hedwig	Attempted to police PB court on her own. Allegedly met with aggression.	Joe Mendoza responds. The Sheriff responds. Joe and the Sheriff each interviewed the family in question and did not find them to be antagonistic.
5/30/2023	10:13p	Lize Keats Hedwig	Loud PB noise at 8:15p. Son trying to study for finals.	Standard Reply (S)
5/30/2023	8:22p	Jimmy Ton Hedwig	Loud PB noise at 8:18p. Absurd to allow PB play this late in the evening.	Standard Reply (S)
5/30/2023	8:28a	David Vandervoet	Board should have considered 30-day PB trial vs. 45-days.	Standard Reply (S)
5/31/2023	12:12p	Lize Keats Hedwig	Sends picture from daughter's BR. Doesn't like how trial is being handled.	Standard Reply (S)
5/31/2023	2:59p	Lize Keats Hedwig	PB noise is disturbing	Standard Reply (S)
5/31/2023	3:04p	Jimmy Ton Hedwig	PB Noise is disturbing. Provides link to Sun article.	Standard Reply (S)
5/31/2023	6:32p	Sue and Rob Kaplan Baskerville	If you thought tennis courts were underutilized, you are simply misinformed.	Standard Reply (S)
5/31/2023	8:27a	Matt Lear	Loved to see Pickleball and kids/parents having fun. However, court rules were not being adhered to. Recommending separate location for PB.	Standard Reply (S)
6/1/2023	10:09a	Denise Engimenez	Love PB. Tennis players in next court were friendly and welcoming.	Standard Reply (S)
6/1/2023	11:26a	Lize Keats Hedwig	PB noise is disturbing	Standard Reply (S)
6/1/2023	11:30a	Jimmy Ton Hedwig	Loud PB noise can be heard inside the house.	Standard Reply (S)
6/1/2023	3:03p	Sue and Rob Kaplan Baskerville	PB Noise is disturbing. Additional irate banter. Provides their version of 90-day trial results.	Standard Reply (S)
6/1/2023	3:06p	Daniel Sanger	How is demand for PB vs. Tennis being measured?	CW responded with process
6/1/2023	6:11p	Lize Keats Hedwig	PB Noise is disturbing and ruining our family's lives.	Standard Reply (S)
6/1/2023	6:18p	Victor Pedroza	PB Noise is disturbing.	Standard Reply (S)
6/1/2023	7:37a	Eric Bredenberg Donnie Ann	Opposed to PB. PB is noisy and the trial has solidified his view.	Standard Reply (S)
6/2/2023	7:44p	Derrick Chow	Doesn't see enough demand; PB noise is disturbing; Poor set up (nets, tape, etc.)	Standard Reply (S)
6/3/2023	4:18p	Jimmy Ton Hedwig	PB noise is disturbing. New blankets not working.	Standard Reply (S)
6/3/2023	4:25p	Rob Keats Hedwig	PB noise is disturbing. New blankets not working.	Standard Reply (S)
6/3/2023	5:45p	Sue and Rob Kaplan Baskerville	New blankets not working. Ugly. Stress test=stressed out.	Standard Reply (S)
6/3/2023	9:32a	Daniel Landry Donniss Road	Lives near courts. Would like PB to be permanent. Noise has not been problematic at all, even with window open facing courts.	Standard Reply (S)
6/4/2023	5:29p	Jimmy Ton Hedwig	PB noise is disturbing. Complains about the # of ppl on court 4.	Standard Reply (S)
6/4/2023	5:33p	Lize Keats Hedwig	Complains about the # of ppl on court 4.	Standard Reply (S)

ROSSMOOR PARK - 90 DAY PICKLEBALL TRIAL COMMENTS				
Date	Time	Resident/Location	Complaint/Concern/Accolades	Standard Reply (S)
				Thank you for your input. The Board takes your comments and concerns seriously and they will be included in the next report to the Parks/Facilities Committee.
6/4/2023	5:36p	Jimmy Ton Hedwig	Are you going to call the sheriff regarding the 4 ppl on court 4 or should I confront them?	Joe Mendoza responds: Do not confront. Sheriff will be dispatched.
6/4/2023	9:47a	Jimmy Ton Hedwig	PB noise is disturbing. Board insensitive to homeowners.	Standard Reply (S)
6/4/2023	9:54a	Rob Keats Hedwig	PB noise is disturbing. Claims noise has been amplified.	Standard Reply (S)
6/5/2023	1:41p	Frank Manis	PB noise is disturbing to tennis players and homeowners.	Standard Reply (S)
6/5/2023	12:43p	Julie Olin	Opposed to PB. Rossmoor Park is already overburdened.	Standard Reply (S)
6/5/2023	6:32a	Rob Keats Hedwig	Regarding PB play on 6/4. Players using court 4. No way to enforce the rules.	Standard Reply (S)
6/5/2023	6:53p	Victor Pedroza	PB players on court 4. Concerned for future of Rossmoor tennis.	Standard Reply (S)
6/5/2023	7:10p	Lize Keats Hedwig	PB noise is disturbing.	Standard Reply (S)
6/5/2023	7:24a	Heidi Swanson	The nets are terrible. Will they get better ones? A broom nearby would be handy.	Standard Reply (S)
6/5/2023	8:13p	Lize Keats Hedwig	PB noise is disturbing. I don't want to live here anymore.	Standard Reply (S)
6/5/2023	8:36p	Jimmy Ton Hedwig	PB noise is disturbing. Continuing the trial until 9pm is absurd and disrespectful.	Standard Reply (S)
6/5/2023	9:15a	Stan Olin	PB not a good fit for Rossmoor Park. Noise disturbs park neighbors.	Standard Reply (S)
6/5/2023	9:36p	Janis Kleinberg	Rossmoor residents are being selfish by wanting PB in their own neighborhood.	Standard Reply (S)
6/6/2023	4:24p	Bruce Roberts	Asked for info on hours and how to use PB courts.	Standard Reply (S)
6/6/2023	6:40p	Janice Manis	Public urination near courts. Loud boom box. Noise disturbance. Vote no on PB.	Standard Reply (S)
6/6/2023	7:22p	Rob Keats Hedwig	"Here we go again". PB noise is disturbing. Loud boombox. Inadequate policing. New blankets not helping.	Standard Reply (S)
6/6/2023	8:27p	Daniel Landry Donniss Road	Make PB permanent. Having a blast. Lives near courts and sound has not been problematic at all - even with the windows open facing the park.	Standard Reply (S)
6/6/2023	8:41p	Ashley Landry Donniss Road	PB courts are fun! Hope they become permanent. Lives close to the park and finds the tennis "ughs" more of a nuisance than PB noise.	Standard Reply (S)
6/6/2023	9:41p	Marley Jue	Great time playing PB. Love seeing HS kids play. Great way to connect.	Standard Reply (S)
6/6/2023	9:54p	Lize Keats Hedwig	PB noise is disturbing. People playing after 9p.	Standard Reply (S)
6/7/2023	1:08p	Lize Keats Hedwig	PB noise is disturbing. What should she do?	Standard Reply (S)
6/7/2023	1:10p	Sue and Rob Kaplan Baskerville	Complains about kids on courts and their demeanor	Standard Reply (S)
6/7/2023	1:13p		Courts are full of happy residents	Standard Reply (S)
6/7/2023	2:48p	Marley Jue	Likes the inclusion of more players on the courts. 8 more players getting exercise.	Standard Reply (S)
6/7/2023	6:03p	Michele Fieldson Pemberton	Stop PB Trial and other irate banter.	Standard Reply (S)
6/7/2023	7:44p	Lize Keats Hedwig	Complains about PB players on court 3.	Standard Reply (S)
6/7/2023	7:51p	Jimmy Ton Hedwig	Complains about PB players on court 3.	Director Searles approached the family and kindly informed them that court 1 was designated for PB Play and they graciously moved.
6/8/2023	10:23a	Lize Keats Hedwig	PB noise is disturbing. Thinks extra padding has amplified the noise.	Standard Reply (S)
6/8/2023	4:56p	Diana Perez	Gratitude for providing PB in Rossmoor Park	Standard Reply (S)
6/9/2023	2:11p	Jimmy Ton Hedwig	PB Noise is disturbing	Standard Reply (S)
6/9/2023	5:14p	Sue and Rob Kaplan Baskerville	Quotes Unetich admitting 12 hours of PB play a day is intolerable.	Standard Reply (S)
6/9/2023	5:28p	Lize Keats Hedwig	PB noise is disturbing. Can no longer use outdoor space.	Standard Reply (S)
6/9/2023	6:54p	Sue and Rob Kaplan Baskerville	PB noise is disturbing. Having to close windows.	Standard Reply (S)
6/9/2023	6:59p	Sue and Rob Kaplan Baskerville	Players spilling over into court 2. Too noisy.	Standard Reply (S)
6/9/2023	7:37p	Lize Keats Hedwig	Appears to be monitoring the courts constantly. Notes that people are playing PB on courts 1 and 2. Disappointed in all of you.	Standard Reply (S)

ROSSMOOR PARK - 90 DAY PICKLEBALL TRIAL COMMENTS				Standard Reply (S)
Date	Time	Resident/Location	Complaint/Concern/Accolades	
				Thank you for your input. The Board takes your comments and concerns seriously and they will be included in the next report to the Parks/Facilities Committee.
6/9/2023	7:38p	Ashley Landry Donnis Road	Having fun with PB!	Standard Reply (S)
6/9/2023	7:46p	Daniel Landry Donnis Road	Hoping for permanent PB courts!	Standard Reply (S)
6/9/2023	7:57p	Nancy Nam Baskerville	PB Noise is disturbing. Do not allow PB in Rossmoor.	Standard Reply (S)
6/9/2023	9:04p	Jimmy Ton Hedwig	This is a disaster. PB noise is disturbing. Players ignore signage. No way to monitor.	Standard Reply (S)
6/10/2023	11:39a	Lize Keats Hedwig	PB noise is disturbing. Too many kids on the courts. Loud music.	Standard Reply (S)
6/10/2023	4:51p	Mark Steenhausen Hillrose	Extreme support for PB. Would like to have them permanently.	Standard Reply (S)
6/10/2023	5:49p	Stuart Harris Tigertail	Voting to have PB as a permanent fixture. Promote and active lifestyle to the widest group of people.	Standard Reply (S)
6/10/2023	5:52p	Dana Unfried	Enjoying PB at Rossmoor Park. Hoping they become permanent	Standard Reply (S)
6/10/2023	5:55p	Chip Unfried	Enjoying PB at Rossmoor Park. Hoping they become permanent	Standard Reply (S)
6/10/2023	8:11p	Sue and Rob Kaplan Baskerville	PB noise is disturbing. Sound blankets are ugly. No staff to enforce the rules	Standard Reply (S)
6/11/2023	1:19p	Sue and Rob Kaplan Baskerville	PB noise is disturbing. Please remove this nuisance from our park.	Standard Reply (S)
6/11/2023	11:04a	Lize Keats Hedwig	PB noise is disturbing.	Standard Reply (S)
6/11/2023	12:22p	Jimmy Ton Hedwig	PB noise is disturbing.	Standard Reply (S)
6/11/2023	12:51p	Rob Keats Hedwig	PB noise is disturbing. Build a proper facility.	Standard Reply (S)
6/11/2023	6:14p	Rob Keats Hedwig	Make it stoppppp!!!! Provides a poll he conducted.	Standard Reply (S)
6/11/2023	6:35p	Sue and Rob Kaplan Baskerville	Please end this "pressure test" forever.	Standard Reply (S)
6/11/2023	9:06p	Lize Keats Hedwig	You really destroyed the peace in this neighborhood!	Standard Reply (S)
6/13/2023	1:14p	Daniel Landry Donnis Road	Make PB permanent.	Standard Reply (S)
6/13/2023	4:58p	Brad Patrick	Please make PB permanent.	Standard Reply (S)
6/13/2023	5:49p	Taylor Steenhausen	Loves PB	Standard Reply (S)
6/13/2023	5:51p	Khmissa Steenhausen	Extreme support for PB. Would like to have them permanently.	Standard Reply (S)
6/13/2023	5:52p	Maureen Wauters	Please make PB permanent.	Standard Reply (S)
6/13/2023	5:52p	Meclan Carcelero	Please make PB permanent.	Standard Reply (S)
6/13/2023	6:22p	Bob Leff	Please make PB permanent.	Standard Reply (S)
6/13/2023	6:49p	Lize Keats Hedwig	Complains about PB players on court 2.	Standard Reply (S)
6/13/2023	8:03p	Ashley Landry Donnis Road	Played twice today. Courts were full. Would be nice to have another court.	Standard Reply (S)
6/13/2023	9:02p	Eunice Oh Wallingsford	Love PB. Has brought family and neighbors together.	Standard Reply (S)
6/13/2023	9:04p	Lize Keats Hedwig	PB players playing past 9pm	Standard Reply (S)
6/13/2023		Larry Kleiman Baskerville	3 page letter full of quotes and commentary against PB.	Standard Reply (S)
6/14/2023	1:07p	Ashley Landry Donnis Road	Make PB courts pmanent! Having fun and enjoying the exercise.	Standard Reply (S)
6/14/2023	10:30a	Jason Joh	Would love to see PB permanent in Rossmoor	Standard Reply (S)
6/14/2023	5:34p	Zoe Hagmann	Thanks RCSD for time and due diligence. Enjoys PB. It's sad that the residents who chose to buy a house across from the park are trying to ruin it for the rest of the community.	Standard Reply (S)
6/14/2023	9:53p	Byoung Oh	It's been wonderful have PB Courts in the neighborhood. Lives near the park and doesn't notice the sound of PB. Squeaks from tennis shoes, cars and people talking during basketball games seems more prevalent.	Standard Reply (S)
6/15/2023	10:17a	Lize Keats Hedwig	PB noise is disturbing and causing her anxiety.	Standard Reply (S)
6/15/2023	4:38p	Rob Keats Hedwig	PB noise is disturbing. Teenagers on the court - music blasting.	Standard Reply (S)

ROSSMOOR PARK - 90 DAY PICKLEBALL TRIAL COMMENTS				
Date	Time	Resident/Location	Complaint/Concern/Accolades	Standard Reply (S)
				Thank you for your input. The Board takes your comments and concerns seriously and they will be included in the next report to the Parks/Facilities Committee.
6/15/2023	6:34p	Lize Keats Hedwig	PB noise is disturbing. We don't deserve this. People are selfish. It's torture.	Standard Reply (S)
6/15/2023	7:25p	Jimmy Ton Hedwig	PB noise is disturbing. This is not reasonable or acceptable. Players are ignoring signage. No way to enforce rules.	Standard Reply (S)
6/16/2023	1:46p	Scott Hatakeyama Weatherby Road	Please make PB permanent.	Standard Reply (S)
6/16/2023	11:20a	Rob Keats Hedwig	Blankets not helping. Why are you adding them. No one is obeying signage. Suggests a 90 day PB trial in Rush Park parking lot.	Standard Reply (S)
6/16/2023	3:39p	Janis Manis	PB noise is disturbing.	Standard Reply (S)
6/17/2023	6:46p	Rob Keats Hedwig	Blankets not helping.	Standard Reply (S)
6/17/2023	6:58p	Jimmy Ton Hedwig	Residents around Rossmoor Park do not have the luxury of peace and quiet since you have burdened us with pickleball distracting noise to please a few whiners who can't drive 1 mile to play.	Standard Reply (S)
6/17/2023	7:44p	Lize Keats Hedwig	PB noise is disturbing.	Standard Reply (S)
6/17/2023	8:24p	Jimmy Ton Hedwig	There are 8 PB players with loud music. Maybe they need the loud music to mute the annoying PB noise but it's killing the residents around the park. Just stop this nonsense.	Standard Reply (S)
6/18/2023	1:47p	Sue and Rob Kaplan Baskerville	Please vote to stop PB at the end of 90 day period	Standard Reply (S)
6/18/2023	10:21p	Ashley Landry Donniss Road	Please keep the PB courts!	Standard Reply (S)
6/18/2023	10:26a	Michele Fieldson Pemberton	Blankets obstructing line of sight from inside or outside, a safety and health hazard and ugly.	Standard Reply (S)
6/18/2023	3:44p	Sue and Rob Kaplan Baskerville	Tried to send video but file is too large	Standard Reply (S)
6/18/2023	5:55p	Pei-Pei Kelman	We love the PB courts and want them to be permanent. Please remind the residents around the park that they don't own the park and they can't be the ones to decide how the park should be used by Rossmoor residents.	Standard Reply (S)
6/18/2023	9:36a	Jimmy Ton Hedwig	Loud PB noise already this morning. What a nightmare and a way to ruin people's Father's Day.	Standard Reply (S)
6/19/2023	10:34a	Lize Keats Hedwig	Can hear PB noise and loud banter	Standard Reply (S)
6/19/2023	12:45p	Daniel Landry Donniss Road	Met and played with more neighbors in the past 3 weeks than in the past 3 years! I urge you to make courts permanent.	Standard Reply (S)
6/19/2023	4:00p	Jimmy Ton Hedwig	PB noise is disturbing. Vote no on PB when this torture of a trial is over	Standard Reply (S)
6/19/2023	4:56p	Maggie Ryan	Would love to see PB permanent in Rossmoor	Standard Reply (S)
6/19/2023	6:15p	Rob Keats Hedwig	Asylum taking shape nicely (padded cells/trial insanity). Compares PB to being forced to get a COVID shot. Please vote to stop PB at the end of the 90-day period.	Standard Reply (S)
6/19/2023	7:19p	Brent Theodore Donniss Road	Enoyed playing PB. Was surprised full PB courts and empty tennis courts	Standard Reply (S)
6/19/2023	7:49a	Byoung Oh	Please keep PB courts! I actually live within earshot and don't even hear it.	Standard Reply (S)
6/19/2023	9:07p	Lize Keats Hedwig	Please monitor PB courts. It's 9:06p and people are still playing	Standard Reply (S)
6/20/2023	1:43p	Michele Fieldson Pemberton	Visit Seal Beach facility. Do not allow PB at Rossmoor Park	Standard Reply (S)
6/21/2023	5:38p	Geoff Brooks Kensington	Opposed to PB in Rossmoor Park. Build a facility in Rush Park.	
6/22/2023	10:37a	Erin Aanestad	I believe the pros far outweigh the cons. PB should not be discriminated against by the few nay-sayers. Make PB permanent.	Standard Reply (S)
6/22/2023	2:38p	Christine Theodore across from the park	I truly hope you'll keep at least one tennis court devoted to pickleball. Lives across from the park and is not bothered by the noise, especially with the padding up.	Standard Reply (S)
6/22/2023	3:56p	Jane Nethers Hedwig/Donniss	Make PB permanent. Plenty of parking, open tennis. PB is not that noisy!!	Standard Reply (S)
6/22/2023	8:50a	Brandon Creason	Keep the PB momentum going.	Standard Reply (S)
6/22/2023	9:07a	Sarah Ireland	Thanks RCSD for time and due diligence. Enjoys PB.	Standard Reply (S)
6/23/2023	10:10p	Jimmy Ton Hedwig	Vote no on Pickleball	Standard Reply (S)
6/23/2023	12:00pm	Andrea Howe Donnie Ann	I hope the courts are kept, because they truly add a net positive to our community.	Standard Reply (S)

ROSSMOOR PARK - 90 DAY PICKLEBALL TRIAL COMMENTS				
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				Thank you for your input. The Board takes your comments and concerns seriously and they will be included in the next report to the Parks/Facilities Committee.
6/23/2023	9:26p	Ashley Landry Donnis Road	Bummed the trial is over. Played twice this week.	Standard Reply (S)
6/24/2023	10:59p	Steve Belloise	Please make PB permanent.	Standard Reply (S)
6/24/2023	2:02p	Jennifer Fudal	Provides a narrative and hopes that RCSD will find an equitable solution to what has become an unfortunate conflict within this community. Doing so requires an examination of the district's mission and duties to ALL of its residents, not just those who prefer the status quo.	Standard Reply (S)
6/24/2023	4:50p	Doug Smith Baskerville	Using his voice against Pickleball	Standard Reply (S)
6/24/2023	6:43a	Glenne Garcia	Please keep Pickleball courts open.	Standard Reply (S)
6/25/2023	1:41p	Drew Anderson	No more PB at the Rossmoor tennis courts? This neighborhood sucks. People always have something to complain about, and they ruin the fun for people who want to go to the park and have fun on a sunny, Sunday afternoon. A bunch of scrooges in this neighborhood.	
6/25/2023	4:07p	Ralph Vartabedian Hedwig	Continues to oppose Pickleball and criticize RCSD and refers to them as Chinese politburo?	Standard Reply (S)
6/25/2023	7:13p	Sue Clark	Residential needs, not wants	Standard Reply (S)
6/25/2023	8:43a	Kelly Creason St. Albans	Please make PB permanent.	Standard Reply (S)
6/28/2023	8:54p	Marley Jue	Will the court fees be adjusted for the tennis instructor too?	Standard Reply (S)
6/28/2023	2:58p	Stephen Lee Christy Lane	Build a new PB facility. Likes to play both PB and Tennis.	Standard Reply (S)
6/30/2023	9:26p	Kyle McCann	Losing a court will make it difficult to get a tennis court.	Standard Reply (S)
6/30/2023	7:13p	Text Msg	Hard to get a tennis court and PB noise is very annoying.	Standard Reply (S)
6/30/2023	4:26p	Sunil Verma	PB should not be at the expense of Tennis	Standard Reply (S)
7/1/2023	6:52p	Lize Keats Hedwig	Kids playing PB on the volleyball court	Standard Reply (S)
7/2/2023	12:48p	Rob Keats Hedwig	Provides NYT Article on Pickleball	Standard Reply (S)
7/2/2023	1:16p	Lize Keats Hedwig	Sends the same message about noise, home value, Unetich, divided community, etc. Feels ignored.	Standard Reply (S)
7/2/2023	11:46a	Lize Keats Hedwig	Provides NYT Article on Pickleball	Standard Reply (S)
7/4/2023	12:29p	Victor Pedroza	PB and Tennis do not belong next to each other. Build PB somewhere else.	Standard Reply (S)
7/4/2023	9:47a	Rob Keats Hedwig	Shares FB posts opposed to PB	Standard Reply (S)
7/5/2023	11:05p	Michael Chan	PB court was too small; hard to play tennis beside PB; not enough courts for either; PB felt high disruptive and noisy.	Standard Reply (S)
7/5/2023	10:48p	Derrick Chow	Please don't put in PB	Standard Reply (S)
7/5/2023	6:19p	Jimmy Ton Hedwig	90 Day trial was a disaster	Standard Reply (S)
7/5/2023	10:57a	Frank Manis	Completely opposed but have you thought about closing the courts at 5p	Standard Reply (S)
7/5/2023	10:53a	Frank Manis	Provides NYT Article on Pickleball	Standard Reply (S)
7/5/2023	10:27a	Matt Lear	If Rossmoor really wants PB do it correctly.	Standard Reply (S)
7/5/2023	9:59a	Michelle Locke	Provides a list of issues raised.	Standard Reply (S)
7/5/2023	8:44a	Stephen Taub	PB and Tennis do not belong next to each other.	Standard Reply (S)

ROSSMOOR COMMUNITY SERVICES DISTRICT

AGENDA ITEM I

Date: July 11, 2023
To: Honorable Board of Directors
From: General Manager Joe Mendoza
Subject: GENERAL MANAGER ITEMS

RECOMMENDATION

It is recommended that the Rossmoor Community Services District (RCSD) Board of Directors receive and file this report.

INFORMATION

In addition to the day-to-day operations of the Rossmoor Community Services District (RCSD), the General Manager would like to highlight the following:

1. Our first movie night on June 16th was a huge success with over 250 residents in attendance. The next movie in the park starts at dusk – Free to the public:
 - Friday July 14 – Lightyear
2. Upcoming Shakespeare in the Park – Free to the public:
 - Saturday July 15 – Hamlet
 - Sunday July 16 – Twelfth Night
3. Prop 68 Capital Projects Update
 - RCSD's reimbursement request has been approved and payment has been received. See the attached Prop 68 breakdown of funds that were received last week as reimbursement for projects (\$79,766) that are complete. RCSD has approximately \$75,000 left to complete flooring in the Rush Auditorium and Canopy at Rossmoor Park.
 - Bid packages for carpeting and flooring replacement will be available for publication and pick up beginning July 15, 2023 at the Rush Park office.

4. Family Festivals Update

- The second Family Festival was held Saturday, July 8, 2023 with Gold Rush Country as the headliner. The Festival began at 2:00pm at Rush Park and appeared to be a great success.
 - Gearing up for the next Family Festival scheduled for August 12, 2023 from 2-8pm.
5. The Orange County Public Works Traffic Engineer's report will be provided to the Traffic Committee on July 6 and then to the RCSD Board on July 11th.
 6. An Organizational Committee meeting will be scheduled in August to discuss staff bonuses and policy changes.
 7. RCSD received ten iPads from Senior Services to provide educational sessions for seniors. Staff will attend a training session scheduled for July 13 and will then publicize senior programming. Staff will keep you up to date.
 8. Portions of Rush Park are being reseeded and the caution tape will be removed on July 7.
 9. The transition from State Fund Workers Comp to CJPIA has been successfully completed. Accounting is waiting for the State Fund early cancellation penalty fees and will keep you posted.
 10. An acoustical contractor has visited Rush Auditorium and will provide a recommendation to improve the sound.
 11. Staff have been scheduled for various training via CJPIA (no fee, included in our membership) that includes first aid/CPR/defib, preventative harassment, fire extinguisher use and much more!!!
 12. Upcoming preventative maintenance tasks include electrical safety inspections at all parks and termite inspection at all parks to include replacement of eaves as needed and spot treatment.
 13. Rossmoor Park turf reseeded and fertilization in late summer early fall.

ATTACHMENTS

1. Prop 68 Grant Reimbursements

Prop 68 Payments

\$6261 for Project Number 18-30-052 Rossmoor Park

**Tennis Court Lighting
Playground Equipment**

\$31,647 for Project Number 18-30-051 Rossmoor Park

**Resurface Tennis & Basketball Courts
Flooring of Community Room
Resurface Parking
Playground Equipment Replacement**

\$41,858 for Project Number 18-30-050 Rush Park

**Parking Lot Resurfacing
Auditorium Audio Visual Equipment
Auditorium Lighting
HVAC System
Playground Resurfacing**

Grand Total: \$79,766