

**Rossmoor Community Services District  
Employee Salary Plan - 3% increase  
For the Fiscal Year 2024-2025**

SALARY PLAN FY 2024-2025							
Position	2023-2024 Current Salary		Revised Salaries		2024-2025 Recommended Salary		
	Annually	Hourly	Midpoint	Hourly Increase	Annually	Hourly Increase	Hourly
General Manager	\$ 92,500.00	n/a	\$ 92,500.00	n/a	\$ 92,500.00	n/a	n/a
Administrative Assistant	\$ 69,272.00	\$ 33.30	\$ 71,350.16	\$ 1.00	\$ 71,350.16	\$ 1.00	\$ 34.30
General Clerk	\$ 53,084.28	\$ 25.52	\$ 54,676.81	\$ 0.77	\$ 54,676.81	\$ 0.77	\$ 26.29
*Office Assistant	\$ 20,352.80	\$ 20.60	\$ 20,963.38	\$ 0.62	\$ 20,963.38	\$ 0.62	\$ 21.22
*Account Clerk	\$ 22,388.08	\$ 22.66	\$ 23,059.72	\$ 0.68	\$ 23,059.72	\$ 0.68	\$ 23.34
Park Superintendent	\$ 66,902.19	\$ 32.16	\$ 68,909.26	\$ 0.96	\$ 68,909.26	\$ 0.96	\$ 33.13
Recreation Superintendent	\$ 61,035.44	\$ 29.34	\$ 62,866.50	\$ 0.88	\$ 62,866.50	\$ 0.88	\$ 30.22
District Arborist	\$ 59,644.42	\$ 28.68	\$ 61,433.75	\$ 0.86	\$ 61,433.75	\$ 0.86	\$ 29.54
Maintenance/Rec Assistant	\$ 42,265.60	\$ 20.32	\$ 43,533.57	\$ 0.61	\$ 43,533.57	\$ 0.61	\$ 20.93
**Maintenance/Rec Assistant	\$ 27,632.14	\$ 18.32	\$ 28,461.10	\$ 0.55	\$ 28,461.10	\$ 0.55	\$ 18.87
*Maintenance/Rec Assistant	\$ 18,107.99	\$ 18.33	\$ 18,651.23	\$ 0.55	\$ 18,651.23	\$ 0.55	\$ 18.88
*Maintenance/Rec Assistant	\$ 17,422.00	\$ 17.63	\$ 17,944.66	\$ 0.53	\$ 17,944.66	\$ 0.53	\$ 18.16
*Maintenance/Rec Assistant	\$ 17,299.88	\$ 17.51	\$ 17,818.88	\$ 0.53	\$ 17,818.88	\$ 0.53	\$ 18.04
Event/Facility Attendant	n/a	\$ 16.50		\$ -			\$ 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	\$ 567,906.82				\$ 582,169.02	Difference	\$ 14,262.20
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**Rossmoor Community Services District  
 Potential cost - 3% Deferred Comp Match  
 For the Fiscal Year 2024-2025**

SALARY PLAN FY 2024-2025								
Position	2024-2025 Recommended Salary							
	Annually	Hourly	Admin - FT 4006	GM & PT 4006	P&R 4008	Tree 4009		
General Manager	\$ 92,500.00	n/a			0			
Administrative Assistant	\$ 71,350.16	\$ 34.30	2,141					
General Clerk	\$ 54,676.81	\$ 26.29	1,640					
*Office Assistant	\$ 20,963.38	\$ 21.22			0			
*Account Clerk	\$ 23,059.72	\$ 23.34			0			
Park Superintendent	\$ 68,909.26	\$ 33.13				2,067		
Recreation Superintendent	\$ 62,866.50	\$ 30.22				1,886		
District Arborist	\$ 61,433.75	\$ 29.54					1,843	
Maintenance/Rec Assistant	\$ 43,533.57	\$ 20.93				1,306		
**Maintenance/Rec Assistant	\$ 28,461.10	\$ 18.87						
*Maintenance/Rec Assistant	\$ 18,651.23	\$ 18.88						
*Maintenance/Rec Assistant	\$ 17,944.66	\$ 18.16						
*Maintenance/Rec Assistant	\$ 17,818.88	\$ 18.04						
Event/Facility Attendant		\$ 16.50						
Totals	\$ 582,169.02		\$ 3,781.00	\$ -	\$ 5,259.00	\$ 1,843.00		
			Total Full-Time - no GM				<u>10,883</u>	

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

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

**Rossmoor Community Services District**  
**Approved Budget**  
**Summary**  
**For the Fiscal Year 2024-2025**

	2023-2024			2024-2025	
	FY 22-23 Actual	Original Budget	Amended Budget	12-Month Projected Estimates to Close	Approved Budget
<b>Revenues:</b>					
Property taxes	\$ 1,244,715	\$ 1,333,100	\$ 1,333,100	\$ 1,294,400	\$ 1,339,800
Street light assessments	435,119	404,300	404,300	452,500	468,300
Interest on investments	7,514	30,000	30,000	30,000	30,000
From Other Governmental Agencies (*)	158,222	136,000	136,000	123,900	140,000
Permit and Rental Fees	193,870	214,300	187,300	187,300	187,300
Miscellaneous	49,494	35,000	35,000	35,000	35,000
<b>Total Revenues</b>	<b>2,088,934</b>	<b>2,152,700</b>	<b>2,125,700</b>	<b>2,123,100</b>	<b>2,200,400</b>
<b>Expenditures:</b>					
Administrative	992,215	1,224,390	1,233,260	1,233,210	1,286,730
Recreation	79,584	63,000	63,000	63,000	68,650
Rossmoor Park	169,181	209,250	220,645	180,650	198,290
Montecito Center	31,909	13,450	13,450	13,450	13,910
Rush Park	154,078	193,070	193,070	203,070	132,400
Street Lighting	110,641	113,100	113,100	115,000	120,800
Street Sweeping	75,269	83,100	83,100	86,000	81,360
Parkway Tree	171,028	189,010	189,010	189,010	194,650
Mini-Parks and Median	13,098	15,190	15,190	15,190	15,700
<b>Total Expenditures</b>	<b>1,797,003</b>	<b>2,103,560</b>	<b>2,123,825</b>	<b>2,098,580</b>	<b>2,112,490</b>
<b>Changes in Fund Balance</b>	<b>291,931</b>	<b>49,140</b>	<b>1,875</b>	<b>24,520</b>	<b>\$ 87,910</b>
<b>Fund Balance:</b>					
Beginning of Period	1,417,511	1,709,442	1,709,442	1,709,442	
End of Period	\$ 1,709,442	\$ 1,758,582	\$ 1,711,317	\$ 1,733,962	
<b>(*) From Other Governmental Agencies</b>					
Prop 68 Grant	79,766	56,000	56,000	44,000	60,000
County Street Sweeping	78,456	80,000	80,000	79,900	80,000
<b>Total From Other Governmental Agencies</b>	<b>158,222</b>	<b>136,000</b>	<b>136,000</b>	<b>123,900</b>	<b>140,000</b>

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

Expenditures for Prop 68 are coded in 10-5030-6005 and 10-5050-6005, and is budgeted \$60,000 for FY2024-2025.

**Rossmoor Community Services District**  
**Approved Budget**  
**Revenues**  
**For the Fiscal Year 2024-2025**

Black Mountain	Description	FY 22-23 Actual	2023-2024		12-Month Projected Estimates to Close	2024-2025 Approved Budget	
			Original Budget	Amended Budget			
<b>Property Taxes</b>							
10-3001	Current secured property tax	\$ 1,130,774	\$ 1,242,000	\$ 1,242,000	\$ 1,176,000	\$ 1,217,200	
10-3002	Current unsecured property tax	33,487	36,900	36,900	34,800	36,000	
10-3003	Prior secured property tax	6,992	15,200	15,200	7,300	7,600	
10-3004	Prior unsecured property tax	692	3,300	3,300	700	700	
10-3005	Delinquent property taxes	2,343	1,100	1,100	2,400	2,500	
10-3006	Current supplemental assessment	38,164	19,600	19,600	39,700	41,100	
10-3007	Prior supplemental assessment	8,215	-	-	8,500	8,800	
10-3008	Public utility	18,978	10,900	10,900	19,700	20,400	
10-3009	State-Homeowners Prop. Tax Relief	5,070	4,100	4,100	5,300	5,500	
<b>Total property taxes</b>		<u>1,244,715</u>	<u>1,333,100</u>	<u>1,333,100</u>	<u>1,294,400</u>	<u>1,339,800</u>	
<b>Street Light Assessment</b>							
10-3101	Street light assessment	435,119	404,300	404,300	452,500	468,300	
<b>Interest on investments</b>							
10-3201	Interest	7,514	30,000	30,000	30,000	30,000	
<b>From Other Governmental Agencies</b>							
10-3301	Prop 68 Grant Funding*	79,766	56,000	56,000	44,000	60,000	
10-3302	Senior Meal Gap Program	-	-	-	-	-	
10-3303	FEMA Grant - COVID 19	-	-	-	-	-	
10-3304	County-Street Sweep Reimbursement *	78,456	80,000	80,000	79,900	80,000	
<b>Total other governmental agencies</b>		<u>158,222</u>	<u>136,000</u>	<u>136,000</u>	<u>123,900</u>	<u>140,000</u>	
<b>Permit and Rental Fees</b>							
*	10-3401	Tennis Court Reservations	18,025	41,000	21,000	21,000	21,000
	10-3402	Tennis Instructor Private Lessons	25,053	38,000	16,000	16,000	16,000
	10-3403	Basketball Court Reservations	632	-	-	-	-
	10-3404	Sand Volleyball Court Reservations	-	-	-	-	-
	10-3405	Rossmoor Park Ball Field Reservations	15,439	12,500	12,500	12,500	12,500
	10-3406	Rush Park Ball Field Reservations	7,024	12,500	12,500	12,500	12,500
	10-3407	Pickleball Court Reservations	-	-	12,000	12,000	12,000
	10-3408	Pickleball Instructor Private Lessons	-	-	3,000	3,000	3,000
	10-3411	Signature Wall Banner Rental	380	300	300	300	300
	10-3421	Tree Trim Permit	2,516	5,000	5,000	5,000	5,000
	10-3422	Tree Violation Fines	600	-	-	-	-
	10-3431	Rossmoor Building Rental	5,410	2,500	2,500	2,500	2,500
	10-3432	Rossmoor Park Picnic Site	3,061	2,500	2,500	2,500	2,500
	10-3433	Rossmoor Park Horseshoe Rentals	-	-	-	-	-
	10-3441	Montecito Building Rental	30,447	25,000	25,000	25,000	25,000
	10-3451	Rush Building Rental	75,705	67,000	67,000	67,000	67,000
	10-3452	Rush Park Picnic Site	8,959	7,000	7,000	7,000	7,000
	10-3453	Rush Park Kitchen	619	1,000	1,000	1,000	1,000
<b>Total permit and rental fees</b>		<u>193,870</u>	<u>214,300</u>	<u>187,300</u>	<u>187,300</u>	<u>187,300</u>	
<b>Miscellaneous Revenues</b>							
	10-3501	Miscellaneous	15,716	10,000	10,000	10,000	
	10-3502	Sponsorship	33,778	25,000	25,000	25,000	
<b>Total miscellaneous revenues</b>		<u>49,494</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
<b>Total revenues</b>		<u>\$ 2,088,934</u>	<u>\$ 2,152,700</u>	<u>\$ 2,125,700</u>	<u>\$ 2,123,100</u>	<u>\$ 2,200,400</u>	

Prop 68 grant of \$104,000 is for CIP – 1) Rush Park Aud Carpet (in #5050) in 23/24 and 2) Rossmoor Park Picnic Shelters (in #5030) in 24/25 (unsure if the Picnic Shelters can be completed during 23-24).

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

**Rossmoor Community Services District**  
**Approved Budget**  
**Department 10 - Administrative Services**  
**For the Fiscal Year 2024-2025**

Black Mountain	Description	FY 22-23 Actual	2023-2024		12-Month Projected Estimates to Close	2024-2025 Approved Budget
			Original Budget	Amended Budget		
<b>Salaries and Benefits</b>						
10-5010-4000	Board of Directors' Compensation	\$ 8,450	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
10-5010-4002	Part-time	53,556	82,100	82,100	82,100	82,900
10-5010-4003	Overtime	10,654	10,500	12,000	12,000	12,360
10-5010-4005	Event Attendant	-	-	-	-	-
10-5010-4006	Salaries - Administrative	214,231	255,800	257,500	257,500	262,600
10-5010-4007	Mileage Reimbursement	1,952	2,100	2,100	2,100	2,160
10-5010-4008	Salaries - Parks and Recreation	161,571	166,100	167,500	167,500	175,300
10-5010-4009	Salaries - Tree	55,332	59,700	59,700	59,700	61,400
10-5010-4010	Workers' Compensation Insurance	68,755	15,000	15,000	12,000	11,500
10-5010-4011	Medical Insurance	75,705	84,000	84,000	87,400	99,780
10-5010-4015	Payroll Taxes	43,543	56,390	56,390	56,390	58,080
10-5010-4019	Deferred Compensation Match - NEW	-	-	-	-	10,900
<b>Total salaries and benefits</b>		<b>693,749</b>	<b>742,690</b>	<b>747,290</b>	<b>747,690</b>	<b>787,980</b>
<b>Operations and Maintenances</b>						
10-5010-5002	Insurance - Liability	2,174	41,000	41,000	41,000	48,700
10-5010-5004	Membership & Dues	8,928	9,980	10,500	10,500	10,820
10-5010-5006	Travel & Meetings	2,078	2,630	2,630	2,630	2,710
10-5010-5007	Televised Meeting Costs	15,905	23,100	23,100	23,100	23,790
10-5010-5008	Gasoline	3,283	5,250	5,250	5,250	5,410
10-5010-5010	Publications & Legal Notice	8,227	7,880	7,880	7,880	8,120
10-5010-5012	Printing	4,373	4,200	4,200	4,200	4,330
10-5010-5014	Postage	530	2,100	2,100	2,100	2,160
10-5010-5016	Office & Meeting Supplies	15,579	15,750	15,750	15,750	16,220
10-5010-5018	Janitorial Supplies	-	20,790	20,790	20,790	21,410
10-5010-5020	Telephone	12,197	10,500	10,500	10,500	10,820
10-5010-5021	Computer/Email/Server Costs	6,529	5,250	9,000	9,000	9,270
10-5010-5030	Vehicle Maintenance	4,739	10,500	10,500	10,500	10,820
10-5010-5032	Buildings & Grounds-Maintenance	-	85,050	85,050	85,050	87,600
10-5010-5045	Miscellaneous Expenditures	21,915	21,000	21,000	21,000	21,630
10-5010-5046	Bank Service Charges	2,953	4,200	4,200	4,200	4,330
10-5010-5050	Elections	12,802	-	-	-	13,820
<b>Total operations and maintenance</b>		<b>122,212</b>	<b>269,180</b>	<b>273,450</b>	<b>273,450</b>	<b>301,960</b>
<b>Contract Services</b>						
10-5010-5610	Legal Services	32,493	65,520	65,520	65,520	45,000
10-5010-5615	Financial Audit - Consulting	18,750	19,950	19,950	19,950	20,550
10-5010-5620	Outsourced Financial Consultant	68,969	72,450	72,450	72,000	74,160
10-5010-5670	Other Professional Services	46,518	42,000	42,000	42,000	44,100
<b>Total Contract Services</b>		<b>166,730</b>	<b>199,920</b>	<b>199,920</b>	<b>199,470</b>	<b>183,810</b>
<b>Capital Expenditures</b>						
10-5010-6010	Equipment	1,821	2,100	2,100	2,100	2,160
10-5010-6025	Software	7,703	10,500	10,500	10,500	10,820
<b>Total Capital Expenditures</b>		<b>9,524</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,980</b>
<b>Total Expenditures</b>		<b>\$ 992,215</b>	<b>\$ 1,224,390</b>	<b>\$ 1,233,260</b>	<b>\$ 1,233,210</b>	<b>\$ 1,286,730</b>

\* assuming 3% increase on Salaries

**Rossmoor Community Services District**  
**Approved Budget**  
**Department 20 - Recreation**  
**For the Fiscal Year 2024-2025**

Black Mountain Description	FY 22-23 Actual	2023-2024			2024-2025 Approved Budget
		Original Budget	Amended Budget	12-Month Projected Estimates to Close	
<b>Operations and Maintenances</b>					
10-5020-5017 Community Events	\$ 79,584	\$ 63,000	\$ 63,000	\$ 63,000	\$ 68,650
<b>Total operations and maintenance</b>	<u>79,584</u>	<u>63,000</u>	<u>63,000</u>	<u>63,000</u>	<u>68,650</u>
<b>Total Expenditures</b>	<u>\$ 79,584</u>	<u>\$ 63,000</u>	<u>\$ 63,000</u>	<u>\$ 63,000</u>	<u>\$ 68,650</u>

**Rossmoor Community Services District**  
**Approved Budget**  
**Department 30 - Rossmoor Park**  
**For the Fiscal Year 2024-2025**

Black Mountain	Description	FY 22-23 Actual	2023-2024		12-Month Projected Estimates to Close	2024-2025 Approved Budget
			Original Budget	Amended Budget		
<b>Operations and Maintenances</b>						
10-5030-5018	Janitorial Supplies	\$ 5,164	\$ -	\$ -	\$ -	\$ -
10-5030-5022	Utilities	12,418	13,130	13,130	13,130	13,520
10-5030-5023	Water	38,973	63,000	63,000	63,000	64,890
10-5030-5025	Secured Property Tax	1,059	1,260	1,260	1,260	1,300
10-5030-5030	Vehicle Maintenance	855	-	-	-	-
10-5030-5032	Buildings & Grounds-Maintenance	30,843	-	-	-	-
10-5030-5034	Alarm Systems/Security	492	1,050	1,050	1,050	1,080
10-5030-5045	Miscellaneous Expenditures	5,110	4,730	4,730	4,730	4,870
10-5030-5051	Equipment Rental	4,853	530	530	530	550
10-5030-5052	Minor Facility Repairs/Tools	935	1,050	1,050	1,050	1,080
<b>Total operations and maintenance</b>		<b>100,702</b>	<b>84,750</b>	<b>84,750</b>	<b>84,750</b>	<b>87,290</b>
<b>Contract Services</b>						
10-5030-5655	Landscape Maintenance/Janitorial Services	32,038	34,500	34,500	34,500	36,000
<b>Total Contract Services</b>		<b>32,038</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>36,000</b>
<b>Capital Expenditures</b>						
10-5030-6005	Buildings and improvements	36,441	90,000	101,395	61,400	75,000
<b>Total Capital Expenditures</b>		<b>36,441</b>	<b>90,000</b>	<b>101,395</b>	<b>61,400</b>	<b>75,000</b>
<b>Total Expenditures</b>		<b>\$ 169,181</b>	<b>\$ 209,250</b>	<b>\$ 220,645</b>	<b>\$ 180,650</b>	<b>\$ 198,290</b>
<b>Capital expenditures breakdown:</b>						
	Picnic Shelter - Rossmoor Park (Grant) (1)		40,000	40,000	-	75,000
	Resurface basketball and tennis courts		50,000	61,395	61,400	-
			<u>90,000</u>	<u>101,395</u>	<u>61,400</u>	<u>75,000</u>

(1) For the Rossmoor Picnic Shelters, the project is rebudgeted in 24/25 for the full remaining Prop 68 Grant. If the project is done in 23/24, the budget in 24/25 will be reduced or eliminated for 23/24 expenditures.

\* Brightview Landscape Services / Landcare  
 April 1, 2023 - March 31, 2024: \$ 5,312.33 /month  
 April 1, 2024 - March 31, 2025: \$ 6,665 /month

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

**Rossmoor Community Services District**  
**Approved Budget**  
**Department 40 - Montecito Center**  
**For the Fiscal Year 2024-2025**

Black Mountain	Description	FY 22-23 Actual	2023-2024		12-Month Projected Estimates to Close	2024-2025 Approved Budget
			Original Budget	Amended Budget		
<b>Operations and Maintenances</b>						
10-5040-5018	Janitorial Supplies	\$ 6,596	\$ -	\$ -	\$ -	\$ -
10-5040-5022	Utilities	2,232	2,100	2,100	2,100	2,160
10-5040-5023	Water	3,262	4,730	4,730	4,730	4,870
10-5040-5025	Secured Property Tax	889	1,050	1,050	1,050	1,080
10-5040-5030	Vehicle Maintenance	749	-	-	-	-
10-5040-5032	Buildings & Grounds-Maintenance	10,614	-	-	-	-
10-5040-5034	Alarm Systems/Security	645	680	680	680	700
10-5040-5045	Miscellaneous Expenditures	496	530	530	530	550
10-5040-5052	Minor Facility Repairs/Tools	-	530	530	530	550
<b>Total operations and maintenance</b>		<b>25,483</b>	<b>9,620</b>	<b>9,620</b>	<b>9,620</b>	<b>9,910</b>
<b>Contract Services</b>						
10-5040-5655	Landscape Maintenance/Janitorial Services	6,426	3,830	3,830	3,830	4,000
<b>Total Contract Services</b>		<b>6,426</b>	<b>3,830</b>	<b>3,830</b>	<b>3,830</b>	<b>4,000</b>
<b>Total Expenditures</b>		<b>\$ 31,909</b>	<b>\$ 13,450</b>	<b>\$ 13,450</b>	<b>\$ 13,450</b>	<b>\$ 13,910</b>

\* Brightview Landscape Services / Landcare  
 April 1, 2023 - March 31, 2024: \$ 5,312.33 /month  
 April 1, 2024 - March 31, 2025: \$ 6,665 /month

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



**Rossmoor Community Services District**  
**Approved Budget**  
**Department 50 - Rush Park**  
**For the Fiscal Year 2024-2025**

Black Mountain	Description	FY 22-23 Actual	2023-2024		12-Month Projected Estimates to Close	2024-2025 Approved Budget
			Original Budget	Amended Budget		
<b>Operations and Maintanances</b>						
10-5050-5018	Janitorial Supplies	\$ 6,396	\$ -	\$ -	\$ -	\$ -
10-5050-5022	Utilities	30,305	33,180	33,180	33,180	34,180
10-5050-5023	Water	28,990	52,500	52,500	52,500	54,080
10-5050-5025	Secured Property Tax	4,053	4,410	4,410	4,410	4,540
10-5050-5030	Vehicle Maintenance	1,601	-	-	-	-
10-5050-5032	Buildings & Grounds-Maintenance	39,317	-	-	-	-
10-5050-5034	Alarm Systems/Security	492	840	840	840	870
10-5050-5045	Miscellaneous Expenditures	994	530	530	530	550
10-5050-5051	Equipment Rental	-	1,580	1,580	1,580	1,630
10-5050-5052	Minor Facility Repairs/Tools	-	530	530	530	550
<b>Total operations and maintenance</b>		<b>112,148</b>	<b>93,570</b>	<b>93,570</b>	<b>93,570</b>	<b>96,400</b>
<b>Contract Services</b>						
10-50-5655	Landscape Maintenance/Janitorial Services	29,563	34,500	34,500	34,500	36,000
<b>Total Contract Services</b>		<b>29,563</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>36,000</b>
<b>Capital Expenditures</b>						
10-50-6005	Building and Improvements	5,127	65,000	65,000	75,000	-
10-50-6010	Equipment	7,240	-	-	-	-
<b>Total Capital Expenditures</b>		<b>12,367</b>	<b>65,000</b>	<b>65,000</b>	<b>75,000</b>	<b>-</b>
<b>Total Expenditures</b>		<b>\$ 154,078</b>	<b>\$ 193,070</b>	<b>\$ 193,070</b>	<b>\$ 203,070</b>	<b>\$ 132,400</b>
<b>Capital expenditures breakdown:</b>						
	Flooring for the Auditorium (Grant)		30,000	30,000	55,000	-
	Rush Park Auditorium roof repair		35,000	35,000	20,000	-
			<b>65,000</b>	<b>65,000</b>	<b>75,000</b>	<b>-</b>

\* Brightview Landscape Services / Landcare  
 April 1, 2023 - March 31, 2024: \$ 5,312.33 /month  
 April 1, 2024 - March 31, 2025: \$ 6,665 /month

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

**Rossmoor Community Services District**  
**Approved Budget**  
**Department 60 -Street Lighting**  
**For the Fiscal Year 2024-2025**

			2023-2024				2024-2025
	Black Mountain	Description	FY 22-23 Actual	Original Budget	Amended Budget	12-Month Projected Estimates to Close	Approved Budget
<b>Contract Services</b>							
	10-5060-5650	Street Lighting and Maintenance	\$ 110,641	\$ 113,100	\$ 113,100	\$ 115,000	\$ 120,800
<b>Total Contract Services</b>			<u>110,641</u>	<u>113,100</u>	<u>113,100</u>	<u>115,000</u>	<u>120,800</u>
<b>Total Expenditures</b>			<u>\$ 110,641</u>	<u>\$ 113,100</u>	<u>\$ 113,100</u>	<u>\$ 115,000</u>	<u>\$ 120,800</u>

**Rossmoor Community Services District**  
**Approved Budget**  
**Department 70 - Street Sweeping**  
**For the Fiscal Year 2024-2025**

			2023-2024				2024-2025
	Black Mountain	Description	FY 22-23 Actual	Original Budget	Amended Budget	12-Month Projected Estimates to Close	Approved Budget
<b>Contract Services</b>							
	10-5070-5642	Street Sweeping	\$ 75,269	\$ 83,100	\$ 83,100	\$ 86,000	\$ 81,360
<b>Total Contract Services</b>			<u>75,269</u>	<u>83,100</u>	<u>83,100</u>	<u>86,000</u>	<u>81,360</u>
<b>Total expenditures</b>			<u><b>\$ 75,269</b></u>	<u><b>\$ 83,100</b></u>	<u><b>\$ 83,100</b></u>	<u><b>\$ 86,000</b></u>	<u><b>\$ 81,360</b></u>

**Rossmoor Community Services District**  
**Approved Budget**  
**Department 80 - Parkway Tree**  
**For the Fiscal Year 2024-2025**

Black Mountain	Description	FY 22-23 Actual	2023-2024		12-Month Projected Estimates to Close	2024-2025 Approved Budget
			Original Budget	Amended Budget		
<b>Operations and Maintenances</b>						
10-5080-5017	Community Events	\$ 1,300	\$ 1,580	\$ 1,580	\$ 1,580	\$ 1,630
<b>Total operations and maintenance</b>		<u>1,300</u>	<u>1,580</u>	<u>1,580</u>	<u>1,580</u>	<u>1,630</u>
<b>Contract Services</b>						
10-5080-5656	Tree Trimming	125,989	137,030	137,030	137,030	141,110
10-5080-5660	Tree Removal	4,414	3,150	3,150	3,150	3,240
<b>Total Contract Services</b>		<u>130,403</u>	<u>140,180</u>	<u>140,180</u>	<u>140,180</u>	<u>144,350</u>
<b>Capital Expenditures</b>						
10-5080-6015	Trees	39,325	47,250	47,250	47,250	48,670
<b>Total capital expenditures</b>		<u>39,325</u>	<u>47,250</u>	<u>47,250</u>	<u>47,250</u>	<u>48,670</u>
<b>Total expenditures</b>		<u><b>\$ 171,028</b></u>	<u><b>\$ 189,010</b></u>	<u><b>\$ 189,010</b></u>	<u><b>\$ 189,010</b></u>	<u><b>\$ 194,650</b></u>

**Rossmoor Community Services District  
 Approved Budget  
 Department 90 - Mini-Parks and Medians  
 For the Fiscal Year 2024-2025**

Black Mountain	Description	FY 22-23 Actual	2023-2024		12-Month Projected Estimates to Close	2024-2025 Approved Budget
			Original Budget	Amended Budget		
<b>Operations and Maintenances</b>						
10-5090-5022	Utilities	\$ 249	\$ 530	\$ 530	\$ 530	\$ 550
10-5090-5023	Water	8,885	10,500	10,500	10,500	10,820
10-5090-5032	Buildings & Grounds-Maintenance	1,147	-	-	-	-
10-5090-5045	Miscellaneous Expenditures	-	110	110	110	110
10-5090-5051	Equipment Rental	-	110	110	110	110
10-5090-5052	Minor Facility Repairs/Tools	-	110	110	110	110
<b>Total operations and maintenance</b>		<b>10,281</b>	<b>11,360</b>	<b>11,360</b>	<b>11,360</b>	<b>11,700</b>
<b>Contract Services</b>						
10-5090-5655	Landscape Maintenance/Janitorial Services	2,762	3,830	3,830	3,830	4,000
<b>Total Contract Services</b>		<b>2,762</b>	<b>3,830</b>	<b>3,830</b>	<b>3,830</b>	<b>4,000</b>
<b>Capital Expenditures</b>						
10-5090-6005	Building and Improvements	55	-	-	-	-
<b>Total capital expenditures</b>		<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenditures</b>		<b>\$ 13,098</b>	<b>\$ 15,190</b>	<b>\$ 15,190</b>	<b>\$ 15,190</b>	<b>\$ 15,700</b>

\* Brightview Landscape Services / Landcare  
 April 1, 2023 - March 31, 2024: \$ 5,312.33 /month  
 April 1, 2024 - March 31, 2025: \$ 6,665 /month

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

**Rossmoor Community Services District  
Employee Salary Plan - 3% increase  
For the Fiscal Year 2024-2025**

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  
Employee Salary Plan - 7% increase  
For the Fiscal Year 2022-2023**

SALARY PLAN FY 2022-2023							
Position	2021-2022 Current Salary		2022-2023 Midpoint Includes 7% adjustment for 2022-2023		2022-2023 Recommended Salary		
	Annually	Hourly	Midpoint	Hourly Increase	Annually	Hourly Increase	Hourly
General Manager	\$ 85,000.00	n/a	\$ 85,000.00	n/a	\$ 85,000.00	n/a	n/a
Administrative Assistant #	\$ 54,080.00	\$ 26.00	\$ 62,400.00	\$ 4.00	\$ 62,400.00	\$ 4.00	\$ 30.00
General Clerk	\$ 48,166.48	\$ 23.16	\$ 51,538.13	\$ 1.62	\$ 51,538.13	\$ 1.62	\$ 24.78
Account Clerk #	\$ 37,440.00	\$ 18.00	\$ 45,760.00	\$ 4.00	\$ 45,760.00	\$ 4.00	\$ 22.00
Park Superintendent	\$ 60,704.29	\$ 29.18	\$ 64,953.59	\$ 2.04	\$ 64,953.59	\$ 2.04	\$ 31.23
Recreation Superintendent	\$ 55,381.04	\$ 26.63	\$ 59,257.71	\$ 1.86	\$ 59,257.71	\$ 1.86	\$ 28.49
District Arborist #	\$ 49,587.29	\$ 23.84	\$ 57,907.20	\$ 4.00	\$ 57,907.20	\$ 4.00	\$ 27.84
Maintenance/Rec Assistant	\$ 34,580.81	\$ 16.63	\$ 37,001.46	\$ 1.16	\$ 37,001.46	\$ 1.16	\$ 17.79
*Maintenance/Rec Assistant	\$ 16,430.44	\$ 16.63	\$ 17,580.57	\$ 1.16	\$ 17,580.57	\$ 1.16	\$ 17.79
*Maintenance/Rec Assistant	\$ 16,430.44	\$ 16.63	\$ 17,580.57	\$ 1.16	\$ 17,580.57	\$ 1.16	\$ 17.79
*Maintenance/Rec Assistant	\$ 15,808.00	\$ 16.00	\$ 16,914.56	\$ 1.12	\$ 16,914.56	\$ 1.12	\$ 17.12
*Maintenance/Rec Assistant	\$ 15,808.00	\$ 16.00	\$ 16,914.56	\$ 1.12	\$ 16,914.56	\$ 0.64	\$ 17.12
Event/Facility Attendant	n/a	\$ 15.00		\$ -			\$ 15.00

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

**Totals	\$ 489,416.78				\$ 532,808.36	Difference	\$ 43,391.57
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# District Arborist warranted an increase of \$4 per hour and excluded from the 7% increase; vacant positions also exempt from 7% increase

No elimination of a part-time Maintenance/Recreation Assistant position. Therefore, the differences between FY2021/2022 and FY2022/2023 is \$43,391.57