

# ROSSMOOR

COMMUNITY SERVICES DISTRICT



**Regular Meeting of the Board**  
Agenda Package

**March 14, 2023**

**AGENDA**  
RUSH PARK  
Auditorium  
3021 Blume Drive  
Rossmoor, California 90720

**Tuesday, March 14, 2023**

**6:30 p.m.**

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**PUBLIC PARTICIPATION**

Please be advised that all persons wishing to attend this meeting may do so in person or via Zoom.  
Join Zoom Meeting:

<https://us06web.zoom.us/j/82187424536?pwd=MDJhdlkxV3ZqO0c2N3huODVrNFAXZz09>

Enter Meeting ID: **821 8742 4536** and Passcode: **RossmoorR**

The public can observe the meeting live on YouTube using the following link:

<https://youtu.be/xNrQVDEhnm> The name is **Rossmoor CSD.**

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*This Board meeting will take place in person and virtually via Zoom Webinar pursuant to Assembly Bill 361 and Resolution of the Board of Directors No. 21-10-12-02. To participate in the meeting via Zoom, please follow the instructions below:*

1. *To Participate via Zoom Webinar:*

*Please click the link below to join the webinar:*

<https://us06web.zoom.us/j/82187424536?pwd=MDJhdlkxV3ZqO0c2N3huODVrNFAXZz09>

*Or sign into Zoom.com and "Join a Meeting"*

Enter Meeting ID: **821 8742 4536** and Passcode: **RossmoorR**

- *If Zoom is not already installed on your computer, click "Download & Run Zoom" on the launch page and press "run" when prompted by your browser. If Zoom has previously been installed on your computer, please allow a few moments for the application to launch automatically.*
- *Select "Join Audio via Computer."*
- *The virtual conference room will open. If you receive a message reading, "Please wait for the host to start this meeting," simply remain in the room until the meeting begins.*
- *During the Public Comment Period, use the "raise hand" feature located in the participants' window and wait for district staff to announce your name and unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.*



**2. Join Zoom via Phone:**

Call: **+1 669 444 9171** Webinar ID: **821 8742 4536** Passcode: **45294289**

*During the Public Comment Period, press \*9 to add yourself to the queue and wait for District staff to announce your name/phone number and press \*6 to unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.*

*3. 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](mailto: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: 6:30 p.m.
- 2. ROLL CALL: Directors Barke, Maynard, Searles, Shade  
President DeMarco
- 3. PLEDGE OF ALLEGIANCE Director Searles
- 4. PRESENTATIONS:
  - a. Orange County Public Works ADA Transition Plan Report - Matt Stewart from Kimley-Horn
  - b. County of Orange Unincorporated Housing Element Presentation- Justin Kirk, Planning Division Manager

**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 Rossmoor 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**

None.

**E. CONSENT CALENDAR**

1. MINUTES:

- a. Regular RCSD Board Meeting of February 14, 2023

2. JANUARY 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:**

None

**G. RESOLUTIONS:**

- 1. RESOLUTION NO. 23-03-14-01 A RESOLUTION OF THE BOARD OF DIRECTORS OF THE ROSSMOOR COMMUNITY SERVICES DISTRICT ESTABLISHING THE MID-YEAR BUDGET REVENUES AND EXPENDITURES TOTAL AMOUNTS FOR FISCAL YEAR 2022-2023.

**ORDINANCES** – None.

**H. REGULAR CALENDAR**

1. REPORT OF THE CIP AND BUDGET COMMITTEES REGARDING APPROVAL OF FISCAL YEAR 2022-2023 MID-YEAR AMENDED BUDGET

**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.*

**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](http://www.rossmoor-csd.org).*

**CERTIFICATION OF POSTING**

I hereby certify that the attached Agenda for the March 14, 2023, 6:30 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 3/9/2023

**ROSSMOOR COMMUNITY SERVICES DISTRICT**

**AGENDA ITEM A-4a**

**Date:** March 14, 2023  
**To:** Honorable Board of Directors  
**From:** General Manager Joe Mendoza  
**Subject:** ORANGE COUNTY PUBLIC WORKS ADA TRANSITION PLAN REPORT -  
MATT STEWART FROM KIMLEY-HORN

**RECOMMENDATION**

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

**INFORMATION**

Orange County Public Works representative Matt Stewart, from Kimley-Horn, will present an ADA Transition Plan project to identify locations where infrastructure (including sidewalks, pedestrian curb ramps, and traffic signal push buttons) does not currently meet ADA requirements. The project is focused on the unincorporated areas of Orange County only. Orange County Public Works is seeking feedback about sidewalks, pedestrian curb ramps, and traffic signal push buttons from the public about places they live and travel in unincorporated areas of Orange County. At this meeting, he will provide an overview of the project process and share the web map and survey where the public can provide input.

**ATTACHMENTS**

None.

**ROSSMOOR COMMUNITY SERVICES DISTRICT**

**AGENDA ITEM A-4b**

**Date:** March 14, 2023  
**To:** Honorable Board of Directors  
**From:** General Manager Joe Mendoza  
**Subject:** COUNTY OF ORANGE UNINCORPORATED HOUSING ELEMENT  
PRESENTATION- JUSTIN KIRK, PLANNING DIVISION MANAGER

**RECOMMENDATION**

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

**INFORMATION**

Justin Kirk, Manager from the County of Orange Planning Division, will present an overview of the proposed unincorporated housing element and its possible impact on the District of Rossmoor.

**ATTACHMENTS**

None.



**ROSSMOOR COMMUNITY SERVICES DISTRICT**

**AGENDA ITEM E-1**

**Date:** March 14, 2023  
**To:** Honorable Board of Directors  
**From:** General Manager Joe Mendoza  
**Subject:** MINUTES REGULAR RCSD BOARD MEETING OF FEBRUARY 14, 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 February 14, 2023

**INFORMATION**

The Minutes reflect the actions of the RCSD at their meeting of February 14, 2023.

**ATTACHMENTS**

1. Minutes – Regular RCSD Board Meeting of February 14, 2023



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

**REGULAR MEETING**

RUSH PARK  
3021 Blume Drive  
Rossmoor, California

**Tuesday, February 14, 2023**

**A. ORGANIZATION**

1. CALL TO ORDER: 7:00 p.m.

2. ROLL CALL:

Present: Directors Barke, Maynard, Searles, Shade  
President DeMarco

3. PLEDGE OF ALLEGIANCE: Director Maynard

4. PRESENTATIONS:

- a. Orange County Sheriff's Department Captain Gary Knutson presents Quarterly Crime Statistics

Orange County Sheriff's Department Captain Gary Knutson presented details of Quarterly Crime Statistics for the 4th Quarter, 2022.

Discussion followed regarding citations issued for eBike violations, Deputy training, increases in residential property crimes (burglaries), catalytic converter thefts, stolen vehicles, legislative challenges, Sheriff Department Patrolmen vacancies and attrition, calls for service, the number of 911 calls from Rossmoor and tracking response times.

In terms of street sweeping, Captain Knutson reported that no citations are being given until all of the signs are installed.

**B. ADDITIONS TO AGENDA - None**

**C. PUBLIC FORUM**

Maureen Wauters announced a community meeting on Thursday, February 16, 2023, by [www.ProtectOurCommunityNow.org](http://www.ProtectOurCommunityNow.org), regarding the Los Alamitos, Seal Beach and Orange County Housing Elements at Rush Park, at 7:00 p.m.

Carol Churchill spoke about a program created by Los Alamitos Police Department for eBike public safety; discussed seeing an increased number of Sheriff's Officers patrolling the neighborhood; addressed theft of catalytic converters of vehicles parked on public streets instead of driveways and garages; addressed the State's mandate for municipalities to update their Housing Elements and explained the purpose of the upcoming meeting.

Ralph Vartebadian spoke about studies in relation to pickleball; reported the community hired an acoustic expert in pickleball analysis; stated they contend that the methodology used by PCM in studying Rossmoor Park was flawed because it used "fast exponential time-weighted sound pressure level" (the measurements were averaged over a longer period of time than the fast impulse noise of a pickleball hit); alleged that PCM's test equipment was not certified under the National Institutes for Standards and Technology Standards and noted residents living near the park are concerned with decreased property values in relation to allowing pickleball at Rossmoor Park.

There were no other public comments and President DeMarco closed this portion of the meeting.

#### **D. REPORTS TO THE BOARD**

##### **1. RECREATION REPORT**

Recreation Superintendent Chris Argueta presented details of the Recreation Report from 4<sup>th</sup> quarter, 2022 and discussed a bulky item cleanup event in collaboration with CR&R, a compost giveaway event and a crime prevention meeting, the Los Alamitos Chamber of Commerce Holiday Breakfast, the Rossmoor Winter Festival, regular shredding events and blood drives and the Farmers Market. Additionally, he listed upcoming events including Arbor Day, Rossmoor Family Festival events, Movies in the Park, Kids Night Out, a Bike Rodeo, a Safe Driving Classes for Teens and the Los Alamitos Medical Center Lecture Series.

Director Shade commended Recreation Superintendent Argueta for his work and looked forward to future events.

#### **E. CONSENT CALENDAR**

##### **1. MINUTES:**

- a. Regular RCSD Board Meeting of January 10, 2023
- b. Regular PIFC Meeting of January 10, 2023

##### **2. DECEMBER 2022 REVENUE AND EXPENDITURE REPORT**

##### **3. 2023 RCSD BOARD COMMITTEE ASSIGNMENTS**

##### **4. ADOPTION OF FISCAL YEAR 2023-2024 BUDGET CALENDAR**

Motion by Director Barke, seconded by Director Shade to approve the Consent Calendar, as presented. Motion passed 5-0.

**F. PUBLIC HEARING:** None

**G. RESOLUTIONS:**

1. RESOLUTION NO. 02-14-23-01 – A RESOLUTION OF THE BOARD OF DIRECTORS OF THE ROSSMOOR COMMUNITY SERVICES DISTRICT APPROVING THE CONSUMPTION OF ALCOHOL AT 60TH BIRTHDAY PARTY EVENT TO BE HELD ON MAY 13, 2023 FROM 6:30 P.M. TO 10:00 P.M. AT THE RUSH PARK AUDITORIUM

General Manager Mendoza reported Resolution No. 02-14-23-01 corresponds to Item No. H.2.

Motion by Director Maynard, seconded by Director Searles to waive full reading of and adopt by title, Resolution No. 02-14-23-01: A RESOLUTION OF THE BOARD OF DIRECTORS OF THE ROSSMOOR COMMUNITY SERVICES DISTRICT APPROVING THE CONSUMPTION OF ALCOHOL AT 60TH BIRTHDAY PARTY EVENT TO BE HELD ON MAY 13, 2023 FROM 6:30 P.M. TO 10:00 P.M. AT THE RUSH PARK AUDITORIUM, as presented.

The motion carried 5-0, with the following vote:

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

**ORDINANCES:** None

**H. REGULAR CALENDAR:**

1. REPORT OF THE PARKS AND FACILITIES COMMITTEE REGARDING THE PROPOSED NINETY (90) DAY PILOT PICKLEBALL PROGRAM IN ROSSMOOR PARK

General Manager Mendoza presented details of the report and of the proposed pickleball program at Rossmoor Park.

Administrative Assistant Carolyn Whang reported there were twelve pieces of written correspondence submitted for this item from Gary Jones, Regina Poyer, Mylene Matthews, Allison Jones, Don Smith, Keith Matthews, Aaron Anistad, Maureen Wauters, Susie Smith, Jeffrey Harin, Michelle Fieldson and Art Remnet .

President DeMarco invited public comments for this item.

Michelle Fieldson discussed the Proposition 68 grant; noted all of the items were completed for Rush Park but not for Rossmoor Park; opined that pickleball is not an immediate need and the associates costs are not fiscally responsible; spoke about the lack of a detailed financial analysis for the trial and urged the Board to take a step back and consider, more carefully, the unfinished projects outlined in the Proposition 68 grant for Rossmoor Park as well as other needed

improvements, such as replacing decaying, metal storage containers and installing new playground equipment.

Rob Kaplan spoke about the sound studies conducted being deficient; questioned the information to be gathered during the trial; wondered about enforcement and opined that pickleball is not an urgent need.

Jody Roubanis shared how pickleball has enhanced their family gatherings; discussed the importance of building communities and families; noted that people who feel they will be impacted are often the most boisterous and that there are many more people in Rossmoor than the thirty people who participated in the survey.

Carol Churchill discussed the report of the acoustic experts hired by the community; addressed the minimum height necessary for the sound barrier; spoke about the importance of ensuring that fencing is reinforced to withstand the wind loading with the solid material attached; listed the various options presented by General Manager Mendoza and noted the lack of conduct rules.

There were no other public comments.

Director Maynard spoke about a meeting of the committee with the sound experts; discussed the concept of a pressure test to learn from the 45-day pilot program and allowing the General Manager to adjust, as needed, for the next 45 days and learn more about the program.

Director Searles noted there are no measurements of ambient sound in the evening, which is a point of concern for residents; spoke about having nights of no pickleball play for comparisons and allowing pickleball for limited hours on limited days and commented on not making assumptions.

Discussion followed regarding the various options presented, realigning policies with the pilot program, increased demands for pickleball, having the sound expert review the report from the community sound study (peer review), the relevance of who pays for the study, separating discussions about pickleball and other necessary park improvements, the need to consider financials, traffic and safety related to pickleball, costs of the pilot program, expected conflicts, addressing issues affecting quality of life in Rossmoor, setting specific hours for pickleball and tennis, keeping one court as the pickleball court and adjusting weekday and weekend times for play.

Motion by Director Maynard to move forward with a pilot program of 90 days, where there is a 45-day measurement by RCSD Staff, with specific weekend hours from noon to 7:00 p.m. and weekday hours from 9:00 a.m. to 7:00 p.m., Monday through Friday, and have a consistent schedule to make easier for signage and rules of conduct, and allowing the General Manager to make adjustments to the schedule to limit the impact to the community.

Director Searles offered a friendly amendment that the weekday schedule be Monday, Wednesday and Friday, 9:00 a.m. to 1:00 p.m. and Tuesdays and Thursdays, 1:00 p.m. to 7:00 p.m. and Saturday and Sunday, 1:00 p.m. to 7:00 p.m.



Discussion followed regarding allowing tennis play with no pickleball play taking place, simplifying the schedule to avoid confusion and impacts to tennis in terms of not allowing pickleball while tennis lessons are in process.

Director Maynard withdrew his motion.

Motion by Director Searles, seconded by Director Barke, to move forward with a pickleball pilot program of 90 days, where there is a 45-day measurement by RCSD Staff, that the weekday schedule be Monday, Wednesday and Friday, 9:00 a.m. to 1:00 p.m. and Tuesdays and Thursdays, 1:00 p.m. to 7:00 p.m. and weekends, Saturday and Sunday, 1:00 p.m. to 7:00 p.m. and allowing the General Manager to make adjustments, after the first 45 days, to the schedule to limit the impact to the community and temporarily suspending the policy during the pilot program.

The motion carried 4-1, with the following vote:

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

2. APPLICATION FOR DISPENSING AND CONSUMPTION OF ALCOHOL (BEER AND WINE ONLY)

General Manager Mendoza reported a request came from a resident to conduct a 60th birthday party on May 13, 2023, from 6:30 p.m. to 10:00 p.m. at Rush Park Auditorium and serve beer and wine. He added they will abide by RCSD regulations, will have a security guard on site and RCSD staff will also be on site to monitor the event.

The Item was approved by Resolution No. 02-14-23-01. (See Item No. G.1.)

3. CONSIDERATION OF FORMING AN AD HOC COMMITTEE TO DISCUSS THE CITIES OF LOS ALAMITOS, SEAL BEACH AND THE COUNTY OF ORANGE'S HOUSING ELEMENTS

General Manager Mendoza presented the staff report.

President DeMarco stated he would support forming an Ad Hoc Committee, comprised of himself and Director Maynard, to discuss the cities of Los Alamitos, Seal Beach and the County of Orange's Housing Elements, address potential impacts of high density housing to Rossmoor and work with other applicable groups to disseminate information to Rossmoor residents.

Motion by President DeMarco, seconded by Director Barke, to form an Ad Hoc Committee, comprised of himself and Director Maynard, to discuss the cities of Los Alamitos, Seal Beach and the County of Orange's Housing Elements, address potential impacts of high density housing to Rossmoor and work with other applicable groups to disseminate information to Rossmoor residents. Motion passed 5-0.

General Counsel Preziosi spoke about the subject being a business decision that may be investigated by the RCSD Board.

Discussion followed regarding avoiding negatively impacting long-standing relationship, allowing community discussion and disseminating information and controlling the number of resources used.

## **I. GENERAL MANAGER ITEMS**

General Manager Mendoza confirmed that traffic safety and signage issues regarding street sweeping were discussed and noted his goal is for the project to be completed by April 1, 2023; addressed resident adherence to street-sweeping policies; presented an update on the audit process; reported Friday Night Lights and Girls' Softball has begun and suggested holding a Closed Session after the next regularly-scheduled Board meeting to train new Board Members.

## **J. BOARD MEMBER ITEMS**

Director Searles commented favorably regarding community participation in pickleball discussions; spoke about having the sound expert review the report from the community sound study (peer review) and report back to the Board; discussed potential sponsorships for the Farmers Market for entertainment and looked forward to receiving data on the pickleball pilot program.

Director Maynard announced the street sweeping schedule for Presidents' Day; reiterated information regarding the upcoming [www.ProtectOurCommunityNow.org](http://www.ProtectOurCommunityNow.org) meeting; spoke about the pickleball pilot program and reported his block (Tiger Tail) is very compliant on street-sweeping days.

Director Shade asked about the Capital Improvements Committee meeting and General Manager Mendoza noted there will be an agenda and reports distributed before the meeting. It was noted the meeting will be on February 22, 2023, at 6:30 p.m.

Director Barke felt pickleball will be good for Rossmoor and looked forward to the pilot program being implemented and obtaining good feedback; believed that RCSD needs to continue pressing the Sheriff's Department regarding when they patrol Rossmoor and getting monthly response times.

President DeMarco agreed that RCSD should be able to gather and obtain the information; spoke about ensuring that the community is protected and safe; discussed a recent Traffic Committee meeting, noise and traffic, parking on Montecito and the need for a traffic study; commented on preferring texts to emails; requested an update of social media efforts and addressed the issue of eBike safety.

Director Shade discussed a program by the City of Los Alamitos Police Department on eBike safety and spoke about cooperating with other agencies for training and certification.

**K. GENERAL COUNSEL ITEMS - None**

**L. ADJOURNMENT**

The meeting was adjourned at 10:00 p.m. without opposition.

ATTEST:

BOARD OF DIRECTORS  
ROSSMOOR COMMUNITY SERVICES DISTRICT

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Tony DeMarco, President

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Joe Mendoza, Secretary  
Rossmoor Community Services District

**APPROVED:** March 14, 2023

**ROSSMOOR COMMUNITY SERVICES DISTRICT**

**AGENDA ITEM E-2**

**Date:** March 14, 2023  
**To:** Honorable Board of Directors  
**From:** General Manager Joe Mendoza  
Accountant Michael Matsumoto  
**Subject:** JANUARY 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 January 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 January 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 January 31, 2023**

	Original Budget	Amended Budget	Current Month	YTD	YTD Var	YTD % Bud
<b>Revenues:</b>						
Property taxes	\$ 1,159,000	\$ 1,159,000	\$ 71,046	\$ 710,915	\$ (448,085)	61.34%
Street light assessments	390,600	390,600	24,766	247,379	(143,221)	63.33%
Interest on investments	3,000	3,000	5,201	8,860	5,860	295.33%
From other governmental agencies	150,000	150,000	-	-	(150,000)	0.00%
Permit and rental fees	214,300	214,300	11,839	122,953	(92,247)	56.95%
Miscellaneous	35,000	35,000	35	30,694	(4,306)	87.70%
<b>Total Revenues</b>	<b>1,951,900</b>	<b>1,951,900</b>	<b>112,887</b>	<b>1,119,901</b>	<b>(831,999)</b>	<b>57.37%</b>
<b>Expenditures:</b>						
Administration	1,057,406	1,057,406	75,961	526,781	530,625	49.82%
Recreation	60,000	60,000	5,176	59,888	112	99.81%
Rossmoor park	195,800	195,800	11,483	113,279	82,521	57.85%
Montecito center	28,000	28,000	1,909	13,167	14,833	47.03%
Rush park	214,400	214,400	8,978	89,622	124,778	41.80%
Street lighting	100,000	100,000	9,061	61,961	38,039	61.96%
Rossmoor wall	1,000	1,000	22	132	868	13.20%
Street sweeping	80,000	80,000	6,538	29,504	50,496	36.88%
Parkway trees	180,000	180,000	11,432	140,195	39,805	77.89%
Mini-parks and medians	14,800	14,800	967	7,260	7,540	49.05%
<b>Total Expenditures</b>	<b>1,931,406</b>	<b>1,931,406</b>	<b>131,527</b>	<b>1,041,789</b>	<b>889,617</b>	<b>53.94%</b>
<b>Changes in fund balance</b>	<b>20,494</b>	<b>20,494</b>	<b>\$ (18,640)</b>	<b>78,112</b>	<b>\$ (1,721,616)</b>	
<b>Fund balance:</b>						
Beginning of year	1,417,511	1,417,511		1,417,511		
End of period	1,438,005	1,438,005		1,495,623		
<b>Cash Balances at 1/31/23:</b>						
Checking				85,377		
LAIF				1,412,690		
Total				1,498,067		



ROSSMOOR COMMUNITY SERVICES DISTRICT  
Statement of Revenue Budget vs Actuals  
For the Accounting Period: 1 / 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	37,982.29	640,127.87	1,071,000.00	430,872.13	60 %
	3002 Current Unsecured Prop Tax	12,619.21	28,496.87	35,700.00	7,203.13	80 %
	3003 Prior Secured property Tax	505.59	5,281.63	14,700.00	9,418.37	36 %
	3004 Prior Unsecured Property Tax	0.00	0.00	3,150.00	3,150.00	0 %
	3005 Delinquent Property Taxes	150.87	854.79	1,050.00	195.21	81 %
	3006 Current Supplemental Assessment	8,500.10	24,105.35	18,900.00	-5,205.35	128 %
	3008 Public Utility Tax	9,513.21	9,513.21	10,500.00	986.79	91 %
	3009 State Homeowners prop. Tax Relief	1,774.61	2,535.15	4,000.00	1,464.85	63 %
	Account Group Total:	71,045.88	710,914.87	1,159,000.00	448,085.13	61 %
3100						
	3101 Street light assessments	24,765.41	247,378.96	390,600.00	143,221.04	63 %
	Account Group Total:	24,765.41	247,378.96	390,600.00	143,221.04	63 %
3200						
	3201 Interest on Investments	5,201.02	8,859.88	3,000.00	-5,859.88	295 %
	Account Group Total:	5,201.02	8,859.88	3,000.00	-5,859.88	295 %
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	1,368.00	10,967.91	41,000.00	30,032.09	27 %
	3402 Tennis Instructor Private Lessons	1,701.00	17,073.00	38,000.00	20,927.00	45 %
	3403 Basketball Court Reservations	160.00	516.00	0.00	-516.00	** %
	3405 Rossmoor Park Ball Field Reservations	758.00	8,572.11	12,500.00	3,927.89	69 %
	3406 Rush Park Ball field reservations	1,307.92	2,329.92	12,500.00	10,170.08	19 %
	3411 Signature Wall Banner Rental	60.00	300.00	300.00	0.00	100 %
	3421 Tree Trim Permit	326.00	1,750.00	5,000.00	3,250.00	35 %
	3422 Tree Voilation Fines	0.00	300.00	0.00	-300.00	** %
	3431 Rossmoor Building Rental	55.00	3,585.00	2,500.00	-1,085.00	143 %
	3432 Rossmoor Park Picnic Site	540.00	1,547.00	2,500.00	953.00	62 %
	3433 Rossmoor Park Horseshoe Rentals	-435.00	0.00	0.00	0.00	** %
	3441 Montecito Building Rental	1,064.00	23,887.08	25,000.00	1,112.92	96 %
	3451 Rush Building Rental	4,539.12	47,166.05	67,000.00	19,833.95	70 %
	3452 Rush Park Picnic Site	395.00	3,439.92	7,000.00	3,560.08	49 %
	3453 Rush Park Kitchen	0.00	619.00	1,000.00	381.00	62 %
	Account Group Total:	11,839.04	122,052.99	214,300.00	92,247.01	57 %
3500						
	3501 MISC REVENUE	35.20	11,665.93	10,000.00	-1,665.93	117 %
	3502 Sponsorships	0.00	19,028.00	25,000.00	5,972.00	76 %
	Account Group Total:	35.20	30,693.93	35,000.00	4,306.07	88 %
	Fund Total:	112,886.55	1,119,900.63	1,951,900.00	831,999.37	57 %

ROSSMOOR COMMUNITY SERVICES DISTRICT  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 1 / 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 Compensath	800.00	4,750.00	11,000.00	11,000.00	6,250.00	43 %
4002	Salaries - Part-time	4,395.62	32,205.32	68,990.00	68,990.00	36,784.68	47 %
4003	Overtime	169.27	8,358.36	10,000.00	10,000.00	1,641.64	84 %
4006	SALARIES - ADMINISTRATION	21,136.92	112,857.76	244,698.00	244,698.00	131,840.24	46 %
4007	VEHICLE ALLOWANCE (MILEAGE	0.00	632.56	2,000.00	2,000.00	1,367.44	32 %
4008	SALARIES - PARK AND RECREATION	13,218.35	94,688.54	161,213.00	161,213.00	66,524.46	59 %
4009	SALARIES - Park /TREE MAINTENANCE	4,858.08	31,514.88	57,907.00	57,907.00	26,392.12	54 %
4010	Workers Compensation Insurance	4,279.41	28,786.61	20,000.00	20,000.00	-8,786.61	144 %
4011	Medical Insurance	0.00	33,073.53	80,000.00	80,000.00	46,926.47	41 %
4015	Federal Payroll Tax -FICA	4,211.15	25,559.43	53,698.00	53,698.00	28,138.57	48 %
5002	Insurance - Liability	0.00	374.00	35,000.00	35,000.00	34,626.00	1 %
5004	Memberships and Dues	141.15	6,694.15	9,500.00	9,500.00	2,805.85	70 %
5006	Travel & Meetings	55.00	147.03	2,500.00	2,500.00	2,352.97	6 %
5007	Televised Meeting Costs	950.00	9,188.75	22,000.00	22,000.00	12,811.25	42 %
5008	Gasoline	515.20	2,277.12	5,000.00	5,000.00	2,722.88	46 %
5010	Publications & Legal Notices	150.00	2,802.65	7,500.00	7,500.00	4,697.35	37 %
5012	Printing	317.73	1,770.91	4,000.00	4,000.00	2,229.09	44 %
5014	Postage	18.58	44.05	2,000.00	2,000.00	1,955.95	2 %
5016	Office & Meeting Supplies	4,894.05	6,129.40	15,000.00	15,000.00	8,870.60	41 %
5020	Telephone	988.57	6,489.28	10,000.00	10,000.00	3,510.72	65 %
5021	Computer/Email/Server Costs	424.62	2,827.33	5,000.00	5,000.00	2,172.67	57 %
5030	Vehicle Maintenance	45.31	385.31	5,000.00	5,000.00	4,614.69	8 %
5045	Miscellaneous Expenditures	5,377.76	13,816.33	20,000.00	20,000.00	6,183.67	69 %
5046	Bank Service Charge	412.93	1,572.47	4,000.00	4,000.00	2,427.53	39 %
5050	Elections	0.00	0.00	8,000.00	8,000.00	8,000.00	0 %
5610	Legal Services	1,827.50	13,637.98	62,400.00	62,400.00	48,762.02	22 %
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	32,969.26	60,000.00	60,000.00	27,030.74	55 %
5670	Other Professional Services	581.36	26,152.52	40,000.00	40,000.00	13,847.48	65 %
6010	Equipment	192.34	1,064.16	2,000.00	2,000.00	935.84	53 %
6025	Software	0.00	7,261.25	10,000.00	10,000.00	2,738.75	73 %
	Account Total:	75,960.90	526,780.94	1,057,406.00	1,057,406.00	530,625.06	50 %
5020 Recreation							
5017	Community Events	5,175.54	59,888.11	60,000.00	60,000.00	111.89	100 %
	Account Total:	5,175.54	59,888.11	60,000.00	60,000.00	111.89	100 %
5030 Rossmoor Park							
5018	Janitorial Supplies	0.00	1,615.52	6,600.00	6,600.00	4,984.48	24 %
5022	Utilities	1,041.21	7,467.13	12,500.00	12,500.00	5,032.87	60 %
5023	Water	2,782.99	31,330.30	35,000.00	35,000.00	3,669.70	90 %
5025	SECURED PROP TAX	0.00	1,059.12	1,200.00	1,200.00	140.88	88 %
5030	Vehicle Maintenance	0.00	0.00	1,500.00	1,500.00	1,500.00	0 %
5032	Building & Grounds-Maintenance	4,491.64	27,895.13	30,000.00	30,000.00	2,104.87	93 %
5034	Alarm Systems/Security	0.00	246.00	1,000.00	1,000.00	754.00	25 %
5045	Miscellaneous Expenditures	637.81	3,391.48	4,500.00	4,500.00	1,108.52	75 %
5051	Equipment Rental	0.00	0.00	500.00	500.00	500.00	0 %
5052	Minor Facility Repairs /Tools	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %

ROSSMOOR COMMUNITY SERVICES DISTRICT  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 1 / 23

Fund Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
10 General Fund							
5655	Landscape Maintenance / Janitorial	2,529.69	21,997.60	32,000.00	32,000.00	10,002.40	69 %
6005	Buildings and Improvements	0.00	18,276.75	70,000.00	70,000.00	51,723.25	26 %
	Account Total:	11,483.34	113,279.03	195,800.00	195,800.00	82,520.97	58 %
5040 Montecito Center							
5018	Janitorial Supplies	0.00	0.00	6,600.00	6,600.00	6,600.00	0 %
5022	Utilities	168.17	1,468.36	2,000.00	2,000.00	531.64	73 %
5023	Water	364.10	2,645.49	2,250.00	2,250.00	-395.49	118 %
5025	SECURED PROP TAX	0.00	889.46	1,000.00	1,000.00	110.54	89 %
5030	Vehicle Maintenance	0.00	0.00	1,500.00	1,500.00	1,500.00	0 %
5032	Building & Grounds-Maintenance	1,051.92	7,587.07	8,000.00	8,000.00	412.93	95 %
5034	Alarm Systems/Security	0.00	252.00	650.00	650.00	398.00	39 %
5045	Miscellaneous Expenditures	324.74	324.74	500.00	500.00	175.26	65 %
5052	Minor Facility Repairs /Tools	0.00	0.00	500.00	500.00	500.00	0 %
5655	Landscape Maintenance / Janitorial	0.00	0.00	5,000.00	5,000.00	5,000.00	0 %
	Account Total:	1,908.93	13,167.12	28,000.00	28,000.00	14,832.88	47 %
5050 Rush Park							
5018	Janitorial Supplies	0.00	2,512.54	6,600.00	6,600.00	4,087.46	38 %
5022	Utilities	2,017.18	19,929.63	25,300.00	25,300.00	5,370.37	79 %
5023	Water	385.29	21,430.23	50,000.00	50,000.00	28,569.77	43 %
5025	SECURED PROP TAX	0.00	4,053.34	4,200.00	4,200.00	146.66	97 %
5030	Vehicle Maintenance	0.00	0.00	2,000.00	2,000.00	2,000.00	0 %
5032	Building & Grounds-Maintenance	3,329.79	25,934.78	40,000.00	40,000.00	14,065.22	65 %
5034	Alarm Systems/Security	126.00	366.00	800.00	800.00	434.00	46 %
5045	Miscellaneous Expenditures	590.00	927.12	500.00	500.00	-427.12	185 %
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	2,529.68	12,648.41	33,000.00	33,000.00	20,351.59	38 %
6005	Buildings and Improvements	0.00	1,820.26	40,000.00	40,000.00	38,179.74	5 %
6010	Equipment	0.00	0.00	10,000.00	10,000.00	10,000.00	0 %
	Account Total:	8,977.94	89,622.31	214,400.00	214,400.00	124,777.69	42 %
5060 Street Lighting							
5650	Street Lighting and Maintenance	9,061.19	61,961.49	100,000.00	100,000.00	38,038.51	62 %
	Account Total:	9,061.19	61,961.49	100,000.00	100,000.00	38,038.51	62 %
5065 Rossmoor Wall							
5032	Building & Grounds-Maintenance	21.76	132.18	1,000.00	1,000.00	867.82	13 %
	Account Total:	21.76	132.18	1,000.00	1,000.00	867.82	13 %
5070 Street Sweeping							
5642	Street Sweeping	6,538.14	29,503.82	80,000.00	80,000.00	50,496.18	37 %
	Account Total:	6,538.14	29,503.82	80,000.00	80,000.00	50,496.18	37 %

ROSSMOOR COMMUNITY SERVICES DISTRICT  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 1 / 23

Fund Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
10 General Fund							
5080 Parkway Trees							
	5017 Community Events	0.00	218.50	1,500.00	1,500.00	1,281.50	15 %
	5656 Tree Trimming	808.00	112,750.00	130,500.00	130,500.00	17,750.00	86 %
	5660 TREE REMOVAL	1,800.00	1,800.00	3,000.00	3,000.00	1,200.00	60 %
	6015 Trees	8,824.00	25,426.00	45,000.00	45,000.00	19,574.00	57 %
	Account Total:	11,432.00	140,194.50	180,000.00	180,000.00	39,805.50	78 %
5090 Mini-Parks and Medians							
	5022 Utilities	11.42	199.88	500.00	500.00	300.12	40 %
	5023 Water	616.12	5,553.95	9,000.00	9,000.00	3,446.05	62 %
	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	340.00	340.00	3,000.00	3,000.00	2,660.00	11 %
	6015 Trees	0.00	54.75	0.00	0.00	-54.75	*** %
	Account Total:	967.54	7,259.47	14,800.00	14,800.00	7,540.53	49 %
	Account Group Total:	131,527.28	1,041,788.97	1,931,406.00	1,931,406.00	889,617.03	54 %
	Fund Total:	131,527.28	1,041,788.97	1,931,406.00	1,931,406.00	889,617.03	54 %
	Grand Total:	131,527.28	1,041,788.97	1,931,406.00	1,931,406.00	889,617.03	54 %

## 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	In process of requesting reimbursement
3300-3304	County Street Sweeping Reimbursement	Payment received the end of FY
3400-3401	Tennis Court Reservations	Revenue lower than anticipated due to drop in rentals caused by rainy weather
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 March is 34%. Anticipate increase in rental of ball fields
3400-3431	Rossmoor Building Rental	Enhanced marketing has increased revenue
3400-3433	Rossmoor Park Horseshoe Rental	Open to the public. Removing from budget
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

### *Expenditure Accounts*

Account Code	Item	Explanation
5010-4003	Administration - Overtime	Although we are at 84% we do not anticipate going over budget
5010-4010	Administration - Worker's Compensation Insurance	Disputing premium cost increase with State Fund. They are currently auditing our account. Look to have a resolution in the near future
5010-5002	Administration - Liability	Billed in August. Will have a surplus this FY
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. Anticipate exceeding budget by approximately \$5000. This will be offset by Sponsorships. Will make mid-year budget adjustment



5030-5023 5040-5023 5050-5023	Water	Increase is due to usage at Rossmoor Park, Rush Park and Montecito Center. Staff is making necessary adjustments. Currently working on comparison from previous years. Will be adjustment at mid-year
5030-5025 5040-5025 5050-5025	Secured Property Taxes	Property Taxes have been paid for 1st and 2nd installments
5030-6005	Rossmoor Park - Building and Improvements	Prop 68 Funding. Anticipate spending \$40,000 for picnic canopies
5050-6005	Rush Park - Building and Improvements	Prop 68 Funding. Anticipate spending \$30,000 for carpet and flooring
5050-5045	Rush Park - Miscellaneous Expenditures	Miscoded to 5045. Will move to 5032
5070-5642	Street Sweeping	SCA is catching up on billing. Current expenditure is 53% as of March

**ROSSMOOR COMMUNITY SERVICES DISTRICT**

**AGENDA ITEM G-1**

**Date:** March 14, 2023

**To:** Honorable Board of Directors

**From:** General Manager Joe Mendoza

**Subject:** RESOLUTION NO. 23-03-14-01 A RESOLUTION OF THE BOARD OF DIRECTORS OF THE ROSSMOOR COMMUNITY SERVICES DISTRICT ESTABLISHING THE MID-YEAR BUDGET REVENUES AND EXPENDITURES TOTAL AMOUNTS FOR THE FISCAL YEAR 2022-2023

**RECOMMENDATION**

Approve Resolution No. 23-03-14-01 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 MID-YEAR BUDGET REVENUES AND EXPENDITURES TOTAL AMOUNTS FOR THE FISCAL YEAR 2022-2023

**INFORMATION**

Approval of Resolution No. 23-03-14-01 is in keeping with SB 135 which requires approval by resolution of the Final Budget by the Rossmoor Community Services District (RCSD) Board of Directors. This action establishes budgetary control by the Board at the Fund level. Further, adjustments to the Final Budget also require a resolution. Attached is Resolution No. 23-03-14-01 and the Mid-Year Final Budget Revenues and Expenditures Total Amounts Summary (Attachment A).

In accordance with Policy 3020, the RCSD Budget Committee shall review budget adjustments prepared by the General Manager.

As Outlined in Item E-3, the RCSD Budget Committee met on February 22, 2023 to review mid-year budget adjustments and recommendations of the CIP Committee (who met on February 22, 2023). The proposed Amended Budget incorporates the CIP and Budget Committees'

recommendations. Revisions to the Amended Budget by the RCSD Board may be made during discussion of this agenda item.

**ATTACHMENTS**

1. Resolution 23-03-14-01
2. RCSD Policy No. 3020

**RESOLUTION 23-03-14-01**

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE ROSSMOOR COMMUNITY SERVICES DISTRICT ESTABLISHING THE MID-YEAR AMENDED BUDGET REVENUES AND EXPENDITURES TOTAL AMOUNTS FOR THE FISCAL YEAR 2022-2023**

**WHEREAS**, the Rossmoor Community Services District Budget Committee did discuss and recommend approval of the District’s Fiscal Year 2022-2023 Amended Budget at its Committee Meeting on February 22, 2023;

**WHEREAS**, the Rossmoor Community Services District Board of Directors did discuss and approve the District’s Fiscal Year 2022-2023 Mid-Year Amended Budget at its Regular Meeting;

**NOW, THEREFORE, BE IT RESOLVED**, by the Board of Directors of the Rossmoor Community Services District that it hereby establishes the Mid-Year Amended Budget Revenues and Expenditure Totals, by Fund, in the amounts specified in Attachment A for the Fiscal Year 2022-2023.

**PASSED, APPROVED AND ADOPTED** this 14<sup>th</sup> day of March 2023.

AYES:

NOES:

ABSTAIN:

ABSENT:

BOARD OF DIRECTORS  
ROSSMOOR COMMUNITY SERVICES DISTRICT

\_\_\_\_\_  
Tony DeMarco, President

ATTEST:

\_\_\_\_\_  
Joe Mendoza, Secretary  
Rossmoor Community Services District

**Attachment A to Resolution No. 23-03-14-01**  
**ANNUAL FISCAL YEAR 2022-2023 AMENDED BUDGET REVENUES**  
**AND EXPENDITURES TOTAL AMOUNTS SUMMARY**

	Current Budget	Budget Adjustment	Revised Budget
<b>TOTAL FUND REVENUES</b>			
Fund 10	\$ 1,951,900	\$ 129,000	\$ 2,080,900
<b>TOTAL ALL FUNDS</b>	<b>\$ 1,951,900</b>	<b>\$ 129,000</b>	<b>\$ 2,080,900</b>
<b>TOTAL FUND EXPENDITURES</b>			
5010 Administration	\$ 1,057,406	\$ -	\$ 1,057,406
5020 Recreation	60,000	-	60,000
5030 Rossmoor Park	195,800	25,000	220,800
5040 Montecito Center	28,000	2,250	30,250
5050 Rush Park	214,400	6,300	220,700
5060 Street Lighting	100,000	-	100,000
5065 Rossmoor Wall	1,000	-	1,000
5070 Street Sweeping	80,000	-	80,000
5080 Parkway Trees	180,000	-	180,000
5090 Mini-Parks & Medians	14,800	1,000	15,800
<b>TOTAL ALL FUNDS</b>	<b>\$ 1,931,406</b>	<b>\$ 34,550</b>	<b>\$ 1,965,956</b>



## Rossmoor Community Services District

**Policy**

**No. 3020**

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### **BUDGET PREPARATION, ADOPTION AND REVISION**

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**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 H-1**

**Date:** March 14, 2023

**To:** Honorable Board of Directors

**From:** General Manager Joe Mendoza  
Accountant Michael Matsumoto

**Subject:** **REPORT OF THE CIP AND BUDGET COMMITTEES REGARDING APPROVAL OF FISCAL YEAR 2022-2023 MID-YEAR AMENDED BUDGET**

#### **RECOMMENDATION**

It is recommended that the Rossmoor Community Services District (RCSD) Board of Directors approve the FY 2022-2023 Mid-Year Amended Budget.

#### **BACKGROUND**

In accordance with Policy No. 3020, the Budget Committee shall review the Mid-Year budget prepared by the Accountant prior to the March Board meeting. In addition, it is customary for the CIP Committee to review the Capital Improvement Program (CIP) to determine any reordering of project priorities and subsequent budget implications.

#### **INFORMATION**

##### CIP Committee Meeting

The CIP Committee (Directors Barke and Shade) met on February 22, 2023 to review completed projects and make recommendations for the remainder of FY 2022-2023. The CIP Committee recommended the following:

- Move forward with the approved canopy project at Rossmoor Park
- Obtain additional quotes for Rush Park Auditorium flooring replacement
- Installation of 'Tree City USA' plaques at the corners of the parks

- Keep in step with the 'Go Green' movement by installing electric car chargers in parking lots
- Research the possibility of firepits
- Create dog parks and provide dog waste bags
- Install splash pads
- Make water dispensers available
- Put up backstops for handball

All projects that are reimbursable through Prop 68 must be completed and submitted by March 2024.

The CIP Committee will meet again on April 12, 2023 to determine final recommendations for possible FY 2023-2024 capital improvement projects. The final recommendations of the Committee will be presented to the Budget Committee at their April 19, 2023 meeting for the FY 2023-2024 budget.

#### Budget Committee Meeting

The Budget Committee (Directors DeMarco and Maynard) met on February 22, 2023. They reviewed the proposed mid-year budget adjustments for FY 2022-2023. Upon discussion with the General Manager and Accountant, the Committee made recommendations that are reflected in the attached summary.

#### **ATTACHMENTS**

1. FY-2022-2023 Amended Mid-Year Budget Adjustments
2. Explanation of Significant Variances from Budgeted Amounts

# Rossmoor Community Services District

## Mid-Year Budget Adjustments

### FY 22-23

	Account #	Actual At 12/31/22	Budget	Budget Adjustment	Revised Estimates
<b>Estimated Revenues</b>					
Current Secured Property tax	10-3001	602,146	1,071,000	129,000	1,200,000
<b>Appropriations</b>					
Rossmoor Park (5030)					
Water	10-5030-5023	28,547	35,000	25,000	60,000
Montecito Center (5040)					
Water	10-5040-5023	2,281	2,250	2,250	4,500
Rush Park (5050)					
Utilities	10-5050-5022	17,912	25,300	6,300	31,600
Mini-Parks & Medians (5090)					
Water	10-5090-5023	4,938	9,000	1,000	10,000
<b>Budget Summary</b>					
Estimated Revenues			1,951,900	129,000	2,080,900
Appropriations			<u>(1,931,406)</u>	<u>(34,550)</u>	<u>(1,965,956)</u>
Net Surplus/(Deficit)			<u>20,494</u>		<u>114,944</u>

## EXPLANATION OF SIGNIFICANT VARIANCES FROM BUDGETED AMOUNTS

### *Revenue Accounts*

Account Code	Item	Explanation
5010-3501	Misc. Revenue	Account has exceeded revenue projection due to Winter Festival wristband sales

### *Expenditure Accounts*

Account Code	Item	Explanation
5010-4003	Overtime	Although we are at 84% we do not anticipate going over budget
5010-5615	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. Anticipate exceeding budget by approximately \$5000. This will be offset by Sponsorships. Will make Mid-Year Budget Adjustment
5030-5023 5040-5023 5050-5023	Water	Increase is due to usage at Rossmoor Park, Rush Park and Montecito Center. Staff is making necessary adjustments. Will be evaluated mid-year.
5030-5025 5040-5025 5050-5025	Secured Property Taxes	Property Taxes have been paid for 1st and 2nd installments
5070-5642	Street Sweeping	Current expenditure is at 28%, however should be at 50%. SCA is behind in their billing
5080-5656	Tree Trimming	Although we are at 86% this is to be expected due to tree trimming season coming to an end

#### NOTES

- 1 In December 2022, staff noted several items that had been miscoded, so amounts were reclassified during December. As a result, some accounts show negative balances in the current month column of the December 22 report.
- 2 For Insurance – Liability #10-5010-5002, the budget is \$35,000, but the actual balance is only \$632.56. The District Paid CJPIA in July 22 for the fiscal year 22-23 premiums; however, the \$35,000 was accrued back to fiscal year 21-22.

## **ROSSMOOR COMMUNITY SERVICES DISTRICT**

### **AGENDA ITEM I**

**Date:** March 14, 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 has been working on the following:

1. Traffic - Street Sweeping signage installation continues. Phase 3 is complete and Phases 4 and 5 are being scheduled. Public Works is working on placement and an installation schedule. Tentative completion date is April 1, 2023. Enforcement will begin upon completion of signage installation throughout the District.

Wei Zhu responded to the RCSD Traffic Committee's initial request for a traffic study, dated January 12, 2023 (attachments 1 and 2). The District subsequently responded to the suggestions presented (attachment 3). Good news is the County of Orange will be hiring a Traffic Consultant to conduct a traffic study along the Montecito/Bradbury corridor.

2. Social Media –We are working on ramping up our social media visibility and giving our website a much-needed facelift. Currently we are posting on Instagram, Facebook and our website, with email blasts being disseminated through Constant Contact. Our audience growth has improved significantly over the last 3 months with campaigns like: Mulch Days, Farmer's Market, Shredding, Blood Drives, Weather Alerts, Road Construction Alerts and Board Meeting Information. Our website is in the process of being updated with a new look, fresh content and more user-friendly interaction. See attachment 4 for Social Media Analytics.



### 3. Pickle Ball Program –

- The official start date of the 90-day pickleball trial will be March 23, 2023 (see attachment 5)
  - Rec Desk has been set up to accommodate reservations for 3 pickleball courts on tennis court 1 – reservations will not be accepted until we are within a week of the trial start date.
  - Sound mitigation quilts have been ordered. Installation is scheduled for March 21<sup>st</sup>.
  - A sound measuring device has been ordered by our Recreation Superintendent.
  - Information Banners are being ordered this week and will be placed at both Rossmoor and Rush Parks.
  - Residents on streets within 2 blocks of the tennis courts will be receiving an informational postcard in the mail.
  - Additional signage displaying tennis court/park rules will be placed near the entrance to the court.
  - Pickleball etiquette guidelines will be placed on the fence inside the pickleball court area.
  - Staff members have been scheduled to intermittently monitor pickleball play and usage.
4. Recent vandalism at Foster Park – On Monday March 7, 2023, residents witnessed a group of teens setting fire to a tree in Foster Park. District Arborist Mary Kingman was called and met with residents at the site. Mary then called the OC Sheriff to write a formal report. The teens had left the facility and residents were reminded to call 911 or Sheriffs when an incident occurs. As a result, OC Sheriffs will increase patrol and parks maintenance will trim hedges along the southwest fence adjacent to the resident's home to increase visibility.
5. The RCSD staff is proud to announce the collaboration with the Los Alamitos Medical Center and Marketing Manager Susan Morales in providing Health Care Seminars to Seniors (see attachment 6). The first Seminar was conducted Monday, March 13<sup>th</sup>, 2023, at the Rush Park Auditorium. The Seniors that attended were provided with information on "Understanding Stroke: Treatment & Prevention and given a free lunch.
6. Rossmoor/Rush/Montecito Parks are scheduled to have the cement walkways ground down as a safety measure.
7. Rossmoor/Rush/Montecito parks are scheduled to be aerated and fertilized the week of March 12.
8. Reminder to the Board that the Fiscal Year 2023-2024 Budget Calendar has been set. Please mark your calendars accordingly (attachment 7).

### ATTACHMENTS

1. Letter to Wei Zhu dated January 12, 2023
2. Email Response from Wei Zhu dated February 23, 2023
3. Email Response from GM to Wei Zhu dated March 3, 2023
4. Social Media Analytics
5. Pickleball announcement
6. March 13<sup>th</sup> Flyer for Senior Health Care Seminar
7. RCSD Fiscal Year 2023-2024 Budget Calendar



**ROSSMOOR COMMUNITY SERVICES DISTRICT**  
 3001 BLUME DRIVE, ROSSMOOR, CA 90720 / (562) 430-3707 / FAX (562) 431-3710

January 12, 2023

Ms. Wei Zhu, PE, TE  
 Senior Civil Engineer  
 Orange County Public Works/Traffic Investigations & Studies  
 300 N. Flower Street  
 Santa Ana, CA 90702

Dear Ms. Zhu:

The Rossmoor Community Services District (RCSD) has received numerous complaints and concerns regarding parking issues along the Montecito Corridor and Bradbury Road. Through several Traffic/Safety Ad Hoc Committee meetings and RCSD Board meetings, residents have been given the opportunity to provide input about traffic safety and parking problems.

Because the parking issues in Rossmoor, caused by the multi-family housing (apartments, condominiums, and townhomes), have become increasingly troublesome, the RCSD Traffic/Safety Ad Hoc Committee and the Rossmoor Homeowner's Association committee members respectfully request that Orange County Public Works/Traffic Investigations & Studies Division please conduct a traffic study.

At the last RCSD Traffic/Safety Ad Hoc Committee meeting, options were presented to the Committee suggesting a parking permit ordinance (restricting parking for residents only at specified times). Other options that may be considered:

- Enacting a parking permit program to restrict overnight parking;
- Adding red curbing that would address lack of visibility when exiting/entering arterial streets along Montecito Road and Bradbury Road; and
- Research the feasibility of adjusting traffic lanes so that additional parking could be created (i.e., adding angled parking along the east side of Montecito Road and diminishing lanes from four to two to increase parking and adding a bike lane).

As you are aware, in 2017 the Shops at Rossmoor closed the shopping center parking lot to overnight parking by residents of the condominiums and townhomes in both the Rossmoor Community Services District and the City of Seal Beach. Because of this, residents not using garages and parking stalls on the condominium and townhome properties are forced to park on Montecito Road, as well as the arterial streets adjacent to Montecito Road and Bradbury Road. It appears that over the years, the number of cars associated with these properties has grown, thus the need for parking opportunities has also grown and the parking at each housing site may no longer be sufficient.

Ms. Wei Zhu, Traffic Engineer  
January 12, 2023  
Page 2

Other issues to consider are that the overflow parking creates problems with trash pickup as residents often do not have room to place their trash containers at the curb. Cars that are illegally parked make it difficult to perform adequate street sweeping. In addition, vehicles encroaching onto driveways, and vehicles stored or left for prolonged periods on Rossmoor streets create difficulty for homeowners. The result is that these parking problems affect the overall quality of life for many Rossmoor residents.

The goal of the traffic study is to address residents' concerns related to overnight parking and traffic safety issues. We would welcome any suggestions/recommendations that your office would have after analyzing the traffic study results.

We appreciate your consideration of this request for a traffic study in Rossmoor. Please contact General Manager Joe Mendoza at (562) 430-3707, extension 3, if you need more information or want to schedule a tour of the District.

Sincerely,



Tony DeMarco  
President, RCSD Board of Directors



**From:** Zhu, Wei <Wei.Zhu@ocpw.ocgov.com>  
**Sent:** Thursday, February 23, 2023 2:57 PM  
**To:** ralph.vartabedian@gmail.com; Joe Mendoza <JMendoza@rossmoor-csd.org>  
**Cc:** Bilodeau, Denis <Denis.Bilodeau@ocpw.ocgov.com>; Esguerra, Denise <Denise.Esguerra@ocpw.ocgov.com>  
**Subject:** Rossmoor Traffic Study

Hi Ralph and Joe,

Combining the requests from RCSD's letter, RHA's (Ralph) email, and the emails from Ms. Carol Churchill, a comprehensive Traffic Study is warranted to mitigate the parking and traffic issues along Montecito Road and Bradbury Road. The main concern is the potential increase of housing density in the nearby vicinity (within Cities' jurisdiction) exacerbating the parking shortage and traffic circulation on Montecito and Bradbury.

Besides Permit Parking, which was deemed nonviable as the County does not and will not administer a parking permit program, few other requests/suggestions will be evaluated as part of the Study:

- 1) Impose time-restricted parking to eliminate overnight parking
- 2) Add red curbs to improve sight distance at intersections
- 3) Implement Road Diet on Montecito to add angled parking & bike lanes: reduce from 4-lane to 2-lane plus a TWLTL on Montecito with angled parking on east side and add bike lanes
- 4) Change Montecito/Shakespeare/Bostonian circling around Rossmoor Elementary School into one-way streets

Based on our preliminary assessment, we've decided to hire an Engineering Consulting firm with Traffic Planning and Design expertise to conduct the study. Due to the complexity of the study, it may take a few months to complete. As stakeholders of the project, we value your input (both RCSD and RHA) and will seek your review comments once a draft study report becomes available.

Should there be any additional suggestions you'd like us to include in the study, please let us know by end of the week as we're soliciting a cost proposal from our consultant.

Sincerely,

Wei Zhu, PE, TE  
OCPW/ Traffic & Development Support



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**From:** Joe Mendoza  
**Sent:** Friday, March 03, 2023 5:03 PM  
**To:** Zhu, Wei <[Wei.Zhu@ocpw.ocgov.com](mailto:Wei.Zhu@ocpw.ocgov.com)>  
**Cc:** Bilodeau, Denis <[Denis.Bilodeau@ocpw.ocgov.com](mailto:Denis.Bilodeau@ocpw.ocgov.com)>; Esguerra, Denise <[Denise.Esguerra@ocpw.ocgov.com](mailto:Denise.Esguerra@ocpw.ocgov.com)>; Carolyn Whang <[cwhang@rossmoor-csd.org](mailto:cwhang@rossmoor-csd.org)>  
**Subject:** RE: Rossmoor Traffic Study

Dear Ms. Zhu,

On behalf of Rossmoor Community Services District, I'm responding to your February 23, 2023 email.

I would like to thank you for understanding that there is a need for a comprehensive traffic study to mitigate the parking and traffic issues along Montecito and Bradbury Roads in Rossmoor. I want to dispel your comment regarding that the main concern is the potential increase in housing density. The main concern is very current. The source of the current congestion is the lack of available parking for the apartments, condos and townhomes along Montecito and Bradbury Roads. Parking for those homes is spilling over into the adjacent arterial streets. I understand that Orange County Public Works Traffic and Development will not consider administering a parking permit program. The other suggestions you outlined in your email that we would support include:

- 1) Impose time-restricted parking to eliminate overnight parking
- 2) Add red curbs to improve sight distance at intersections **and at driveways that are facing Montecito Road to provide a safer line of sight for egress.**
- 3) Implement Road Diet on Montecito to add angled parking

RCSD is not in support of the following:

- 1) Changing Montecito/Shakespeare/Bostonian to one-way streets

I'd like to emphasize that the letters you received from Rossmoor Homeowners Association (RHA) and Carol Churchill, should not be combined with the request from RCSD. The RCSD letter was the result of a Traffic Committee meeting held on January 4, 2023 (see attached RCSD Committee list), in which Mr. Vartebedian was in attendance, provided input, and agreed upon information you received. Also, in attendance at that Traffic Committee meeting was Carol Churchill. RCSD is recognized as the elected governing body of Rossmoor and should be given priority.

Again, we'd like to move forward with the study. Please feel free to come by and tour the community with me to get a better understanding of the current traffic issues at hand. I'd also like to invite you to our next Traffic Committee meeting.

Thank you.

Joe Mendoza

## Carolyn Whang

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**From:** Zhu, Wei <Wei.Zhu@ocpw.ocgov.com>  
**Sent:** Thursday, March 9, 2023 2:50 PM  
**To:** Joe Mendoza  
**Cc:** Bilodeau, Denis; Esguerra, Denise; Carolyn Whang  
**Subject:** RE: Rossmoor Traffic Study

Joe,  
Please see my responses in blue below.

Wei Zhu, PE, TE  
OCPW/ Traffic & Development Support

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**From:** Joe Mendoza <JMendoza@rossmoor-csd.org>  
**Sent:** Thursday, March 9, 2023 8:31 AM  
**To:** Zhu, Wei <Wei.Zhu@ocpw.ocgov.com>  
**Cc:** Bilodeau, Denis <Denis.Bilodeau@ocpw.ocgov.com>; Esguerra, Denise <Denise.Esguerra@ocpw.ocgov.com>; Carolyn Whang <cwhang@rossmoor-csd.org>  
**Subject:** RE: Rossmoor Traffic Study

**Attention:** This email originated from outside the County of Orange. Use caution when opening attachments or links.

Wei,

I hope all is well! I have a board meeting next week and want to report on any progress related to the following:

1. Street Sweeping Sign Installation - Does the County you have a target completion date? -- Please check with our O&M department for the street sweeping sign installation.
2. Did you receive the email below? If yes, any update? – Regarding your first comment, It is a standard practice in Traffic Engineering to analyze traffic conditions based on both current and projected data, not arbitrary assumptions or opinions. Therefore, a sensitivity analysis on potential increase of traffic volume and/or parking demand will be included in the study. As for the one-way streets option, we merely perform due diligence to include it in the study to assess its practicality. The decision of whether to recommend it as a viable option will come later based on the study. With that being said, RCSD's opinion is duly noted.

I'm glad to see that RCSD is making an effort to have an inclusive dialogue with RHA and other local activists. As long as RCSD can ensure the community reach consensus on all traffic-related matters, the County Traffic team is happy to let RCSD be the voice of Rossmoor. Last but not least, thank you for inviting me to your next traffic meeting. Please do send me the details, i.e. time, location and agenda... It is part of our job to participate in any community meetings when needed.

Again, thanks for providing the upcoming traffic study.

Sincerely,  
Joe

Dear Ms. Zhu,





ROSSMOOR COMMUNITY SERVICES DISTRICT

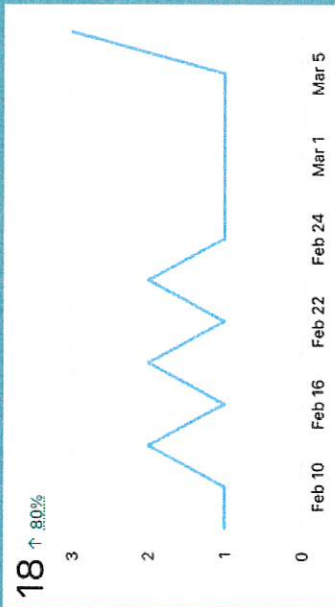
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02/09/2023-03/08/2023

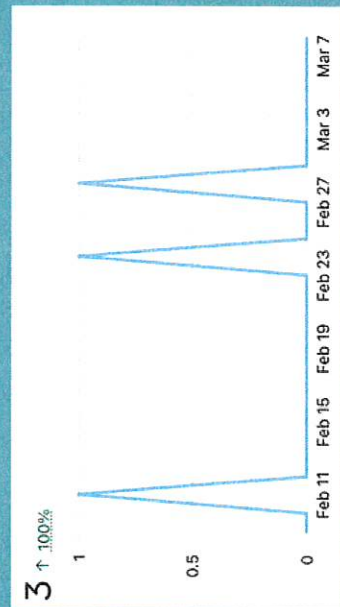


## AUDIENCE GROWTH

### NEW INSTAGRAM FOLLOWERS

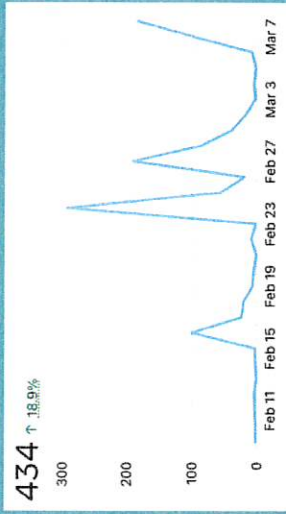


### NEW FACEBOOK LIKES

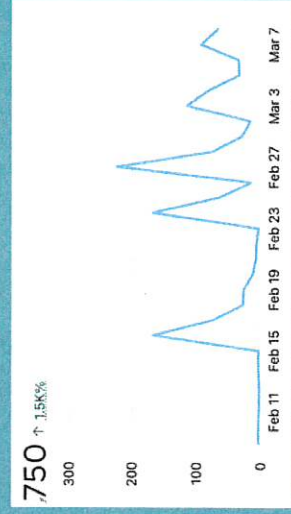


## REACH

### INSTAGRAM



### FACEBOOK



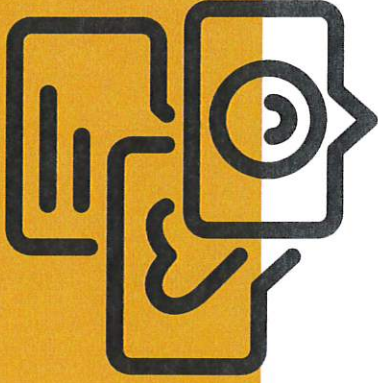




ROSSMOOR COMMUNITY SERVICES DISTRICT

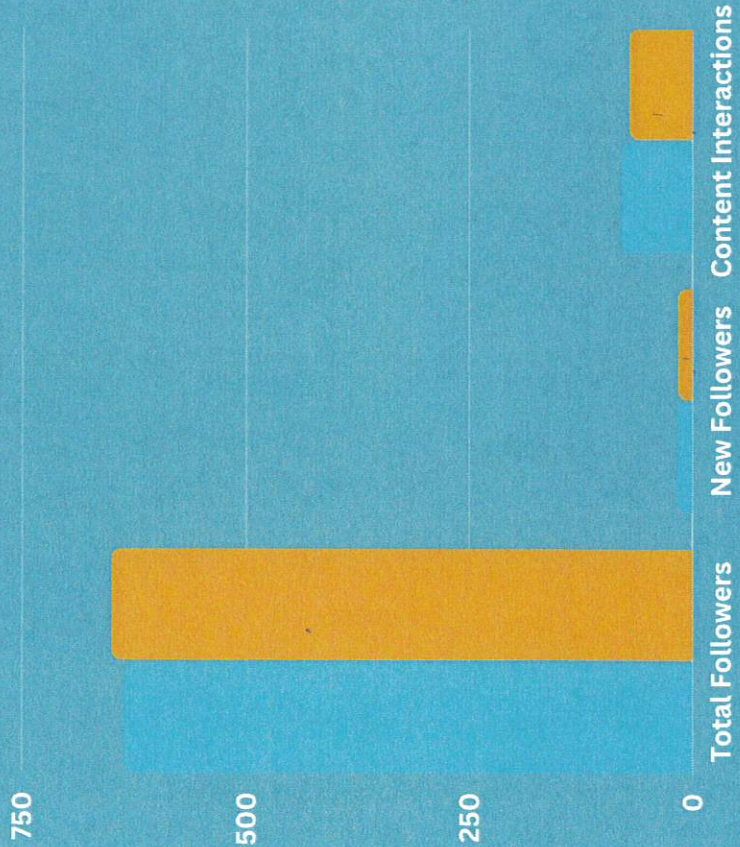
# Socia Media Analytics

02/09/2023-03/08/2023



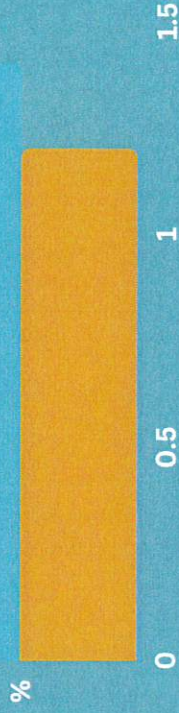
## COMPETITOR INSTAGRAM ANALYSIS

Competitors RCSD



## INSTAGRAM ENGAGEMENT RATE

Competitors · RCSD



**KEY TAKEAWAY: OVER THE LAST MONTH RCSD SOCIAL CHANNELS HAVE GROWN AT A FASTER RATE THAN BEFORE, HOWEVER, ARE STILL SLIGHTLY UNDERPERFORMING COMPARED TO SIMILARLY CATEGORIZED SOCIAL PAGES.**

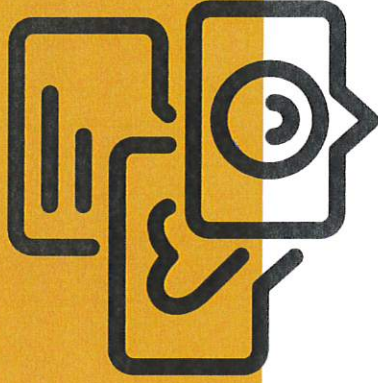




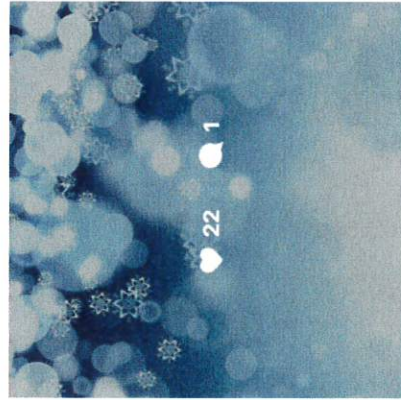
ROSSMOOR COMMUNITY SERVICES DISTRICT

# Socia Media Highlights

2023



## MOST LIKED POSTS



SEVERE WEATHER

ALERT

4

## LEAST LIKED POSTS



FREE MULCH (SECOND ITERATION)



BLOOD DRIVE (FIRST ITERATION)



IF YOU SEE SOMETHING, SAY SOMETHING



FARMERS MARKET ENTERTAINMENT

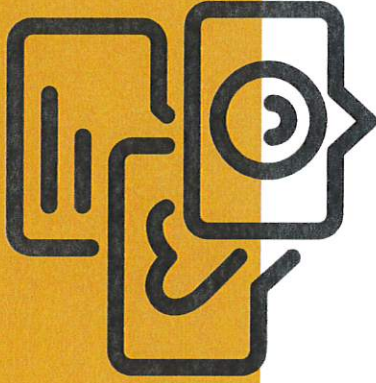




ROSSMOOR COMMUNITY SERVICES DISTRICT

# Additional Campaigns

2023



**TRAFFIC/SAFETY COMMITTEE MEETING**

**DATE**  
Wednesday  
January 4, 2023

**TIME**  
7:00 PM



**LOCATION**  
Rossmoor Park  
Community  
Center  
3232 Hedwig Road  
Rossmoor, CA  
90720



**E-BIKE SAFETY CLASSES!**

By February 1, 2023, all middle school students using an e-bicycle to and from campus will be required to have a permit sticker displayed on their e-bike. If middle school students do not have the permit displayed on their e-bike, they will no longer be able to park their e-bike on campus.

The permit program involves completing an e-bike safety course offered by Los Alamitos Community College. The course is a one-hour course and will consist of two parts: e-bike safety education, and hands-on demonstrations. Once the program is completed, students will receive a permit sticker and sticker permit to display on their e-bike. For more information on the class, please contact the Los Al Police Department.





**COUNTY HOUSING ELEMENT DISCUSSION**

**RUSH PARK AUDITORIUM**  
PUBLIC WELCOME

6:30PM  
14 MARCH, 2023

3021 Blume Drive  
Rossmoor, CA 90720



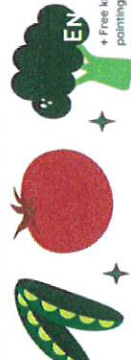

JOIN US!

**farmers market** EVERY THURSDAY

Free Kids Face painting & more from 5-6:15pm!

4 PM-7 PM

Rush Park  
3021 Blume Drive,  
Rossmoor, CA 93021

**FIRE SAFETY TIPS FOR YOUR HOME**

BE AWARE AND STAY SAFE!

FROM THE ORANGE COUNTY FIRE AUTHORITY

FOR YOUR INFORMATION VISIT: [OCFA.ORG](http://OCFA.ORG)







*Make your reservation on-line★*



**3 COURTS AVAILABLE**  
**MONDAY / WEDNESDAY / FRIDAY**  
**9:00 AM – 1:00 PM**  
**TUESDAY / THURSDAY**  
**SATURDAY / SUNDAY**  
**1:00 PM – 7:00 PM**



**ROSSMOOR PARK  
PICKLEBALL  
COURTS  
90-DAY TRIAL  
BEGINNING  
MARCH 23, 2023**

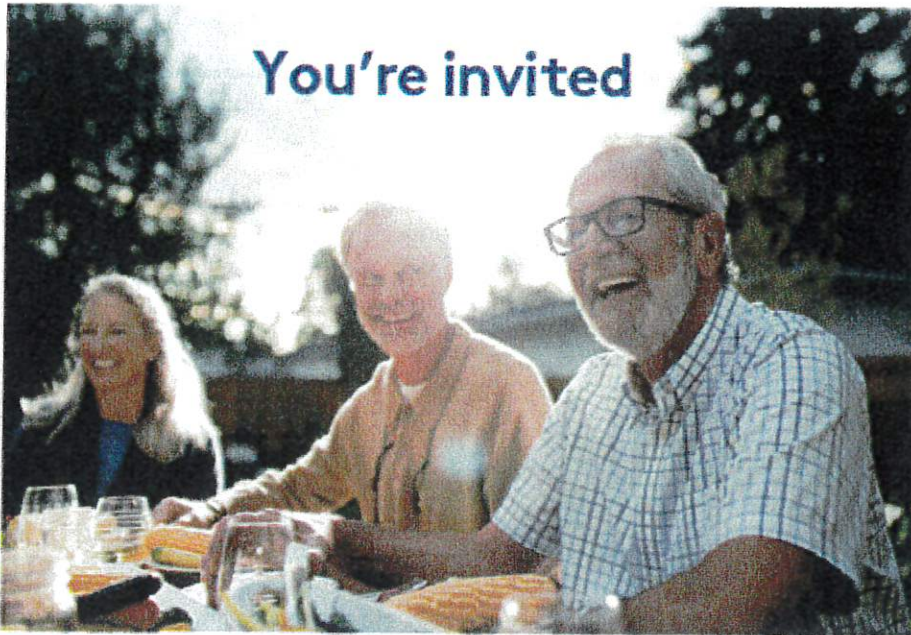


QUESTIONS OR CONCERNS?  
CALL (562) 430-3707  
AFTER HOURS (562) 497-0118  
OR VIA EMAIL AT  
RCSD-PICKLEBALL@ROSSMOOR-CSD.ORG



ROSSMOOR RESIDENTS ONLY – Register at [Rossmoor Community Services District > Home \(recdesk.com\)](https://www.rossmoor.org/CommunityServicesDistrict/Home)





**Premier Advantage**  
Community Lecture

**UNDERSTANDING STROKE:  
TREATMENT & PREVENTION**

Monday, March 13th, 2023  
12:30 p.m.



**Please call 844.635.2733  
to register!**

**NEW** Location:  
Rush Park Auditorium  
3021 Blume Dr. in Rossmoor

*Speakers and topic subject to change  
without notice.*

Respectfully,  
**Susan Morales**  
Marketing Manager



**a:** 3751 Katella Avenue | Los Alamitos CA 90720  
**p:** 562.799.3573 **w:** [TenetHealthPacificCoast.com](http://TenetHealthPacificCoast.com)

*If you are sending a marketing invoice, please send it directly to [LosAlamitos-ap@tenethealth.com](mailto:LosAlamitos-ap@tenethealth.com) and copy me. Thank you.*



<b>RCSD - BUDGET CALENDAR</b>	
<b>FISCAL YEAR 2023-2024</b>	
Tuesday, February 14, 2023	Present FY 2023-2024 Budget Calendar to RCSD Board at Regular Meeting
Wednesday, February 22, 2023	CIP Committee Meeting <i>Jeff Barke/Jo Shade</i>
Wednesday, February 22, 2023	Mid-Year Budget Committee Meeting <i>Tony DeMarco/Michael Maynard</i>
Tuesday, March 14, 2023	Present FY 2022-2023 Amended Budget to RCSD Board at Regular Meeting
Wednesday, March 15, 2023	Staff Budget Meeting <i>(In-House)</i>  Complete FY 2022-2023 Estimates to Close  Complete Preparation of FY 2023-2024 Preliminary Budget
Wednesday, April 12, 2023	Review FY 2023-2024 Preliminary Budget with CIP Committee <i>Jeff Barke/Jo Shade</i>
Wednesday, April 19, 2023	Review FY 2023-2024 Preliminary Budget with Budget Committee <i>Tony DeMarco/Michael Maynard</i>
Tuesday, May 9, 2023	Present FY 2023-2024 Preliminary Budget to RCSD Board at Regular Meeting
Tuesday, May 9, 2023	RCSD Board Adopts Appropriations Limit by Resolution at Regular Meeting
Wednesday, May 24, 2023	First Public Hearing Notice is published in local newspaper
Tuesday, June 13, 2023	Final FY 2023-2024 Budget is submitted to RCSD Board for Adoption by Resolution at a Public Hearing at Regular Meeting

\* RCSD Board of Directors

\* CIP Committee Members

\* Budget Committee Members