

**Rossmoor Community Services District  
Employee Salary Plan - 3% increase  
For the Fiscal Year 2025-2026**

SALARY PLAN FY 2025-2026					
Position	2024-2025 Budgeted Salary		2025-2026 Salary (3% Increase)		
	Annually	Hourly	Annually	Hourly Increase	Hourly
General Manager	\$ 92,500.00	n/a	\$ 74,500.00	n/a	\$ 59.32
Interim General Manager		n/a	\$ 55,500.00	n/a	\$ 67.31
Administrative Assistant	\$ 71,350.16	\$ 34.30	\$ 73,490.66	\$ 1.03	\$ 35.33
General Clerk	\$ 54,676.81	\$ 26.29	\$ 56,317.11	\$ 0.79	\$ 27.08
*Office Assistant	\$ 20,963.38	\$ 21.22	\$ 21,592.29	\$ 0.64	\$ 21.85
*Account Clerk	\$ 23,059.72	\$ 23.34	\$ 23,751.51	\$ 0.70	\$ 24.04
Park Superintendent	\$ 68,909.26	\$ 33.13	\$ 70,976.53	\$ 0.99	\$ 34.12
Recreation Superintendent	\$ 62,866.50	\$ 30.22	\$ 64,752.50	\$ 0.91	\$ 31.13
District Arborist	\$ 61,433.75	\$ 29.54	\$ 63,276.77	\$ 0.89	\$ 30.42
Maintenance/Rec Assistant	\$ 43,533.57	\$ 20.93	\$ 44,839.58	\$ 0.63	\$ 21.56
**Maintenance/Rec Assistant	\$ 28,461.10	\$ 18.87	\$ 29,314.94	\$ 0.57	\$ 19.44
*Maintenance/Rec Assistant	\$ 18,651.23	\$ 18.88	\$ 19,210.77	\$ 0.57	\$ 19.44
*Maintenance/Rec Assistant	\$ 17,944.66	\$ 18.16	\$ 18,483.00	\$ 0.54	\$ 18.71
*Maintenance/Rec Assistant	\$ 17,818.88	\$ 18.04	\$ 18,353.44	\$ 0.54	\$ 18.58
Event/Facility Attendant	n/a	\$ 17.00			\$ 17.51

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

\*\* Part-Time 29 hrs. per week/1.508 hrs. per year

Totals	\$ 582,169.02	\$ 634,359.10	Difference	\$ 52,190.07
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**Rossmoor Community Services District  
 Potential cost - 3% Deferred Comp Match  
 For the Fiscal Year 2025-2026**

SALARY PLAN FY 2025-2026			
Position	2025-2026 Recommended Salary		
	Annually	Hourly	Fiscal Impact
*General Manager	\$ 74,500.00	n/a	\$ 4,470.00
Administrative Assistant	\$ 73,490.66	\$ 35.33	\$ 2,204.72
General Clerk	\$ 56,317.11	\$ 27.08	\$ 1,689.51
**Office Assistant	\$ 21,592.29	\$ 21.85	\$ -
**Account Clerk	\$ 23,751.51	\$ 24.04	\$ -
Park Superintendent	\$ 70,976.53	\$ 34.12	\$ 2,129.30
Recreation Superintendent	\$ 64,752.50	\$ 31.13	\$ 1,942.57
District Arborist	\$ 63,276.77	\$ 30.42	\$ 1,898.30
Maintenance/Rec Assistant	\$ 44,839.58	\$ 21.56	\$ 1,345.19
***Maintenance/Rec Assistant	\$ 29,314.94	\$ 19.44	\$ -
**Maintenance/Rec Assistant	\$ 19,210.77	\$ 19.44	\$ -
**Maintenance/Rec Assistant	\$ 18,483.00	\$ 18.71	\$ -
**Maintenance/Rec Assistant	\$ 18,353.44	\$ 18.58	\$ -
Event/Facility Attendant		\$ 16.50	

\* General Manager is budgeted for 6%

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

\*\* Part-Time 29 hrs. per week/1.508 hrs. per year

Totals **\$ 578,859.10**

**Rossmoor Community Services District**  
**Adopted Budget**  
**Summary**  
**For the Fiscal Year 2025-2026**

	2024-2025			2025-2026	
	FY 23-24 Actual	Original Budget	Amended Budget	12-Month Projected Estimates to Close  Preliminary Budget	
<b>Revenues:</b>					
Property taxes*	\$ 1,300,936	\$ 1,339,800	\$ 1,339,800	\$ 1,345,100	\$ 1,390,900
Street light assessments	454,142	468,300	468,300	470,000	486,500
Interest on investments	82,043	30,000	30,000	30,000	30,000
From Other Governmental Agencies	118,282	140,000	140,000	161,000	85,430
Permit and Rental Fees	211,868	187,300	205,000	226,000	237,500
Miscellaneous	49,201	35,000	35,000	35,000	35,000
<b>Total Revenues</b>	<b>2,216,472</b>	<b>2,200,400</b>	<b>2,218,100</b>	<b>2,267,100</b>	<b>2,265,330</b>
<b>Expenditures:</b>					
Administrative	1,155,754	1,286,730	1,307,980	1,324,150	1,388,290
Recreation	75,376	68,650	76,650	76,650	90,000
Rossmoor Park	178,128	198,290	200,290	230,290	129,080
Montecito Center	12,842	13,910	13,910	13,910	29,310
Rush Park	170,823	132,400	132,400	152,400	173,660
Street Lighting	118,607	120,800	120,800	120,800	124,400
Street Sweeping	84,996	81,360	81,360	81,000	85,430
Parkway Tree	179,477	194,650	194,650	194,650	200,490
Mini-Parks and Median	14,631	15,700	15,700	15,700	16,140
<b>Total Expenditures</b>	<b>1,990,634</b>	<b>2,112,490</b>	<b>2,143,740</b>	<b>2,209,550</b>	<b>2,236,800</b>
<b>Change In Fund Balance</b>	<b>225,838</b>	<b>87,910</b>	<b>74,360</b>	<b>57,550</b>	<b>28,530</b>
<b>Fund Balance: ***</b>					
Beginning of Period	1,709,443	1,935,281	1,935,281	1,935,281	1,992,831
End of Period	\$ 1,935,281	\$ 2,023,191	\$ 2,009,641	\$ 1,992,831	\$ 2,021,361
<b>From Other Governmental Agencies ****</b>					
Prop 68 Grant	39,824	60,000	60,000	60,000	-
County Street Sweeping	78,458	80,000	80,000	81,000	85,430
<b>Total From Other Governmental Agencies</b>	<b>118,282</b>	<b>140,000</b>	<b>140,000</b>	<b>141,000</b>	<b>85,430</b>

\* Total revenue budgeted includes a 3.5% increase in property tax and street light assessments. Property assessments have ranged from 3.2% to 9.2% with a median of 4.37%

\*\* Excluded \$27,150 Rush Park Exterior Conduit and \$24,000 water stations from current operating budget. To be evaluated at mid-year budget

\*\*\* Fund Balance includes \$500,000 minimum per reserve policy

\*\*\*\* Expenditures for Prop 68 are coded in 10-5030-6005, and is budgeted \$75,000 for FY2024-2025.

**Rossmoor Community Services District**  
**Adopted Budget**  
**Revenues**  
**For the Fiscal Year 2025-2026**

	Description	FY 23-24 Actual	2024-2025		12-Month Projected Estimates to Close	2025-2026 Preliminary Budget
			Original Budget	Amended Budget		
<b>Property Taxes</b>						
10-3001	Current secured property tax	\$ 1,197,379	\$ 1,217,200	\$ 1,228,200	\$ 1,239,300	\$ 1,282,700
10-3002	Current unsecured property tax	36,554	36,000	36,000	38,000	39,300
10-3003	Prior secured property tax	8,218	7,600	7,600	8,200	8,200
10-3004	Prior unsecured property tax	525	700	700	500	500
10-3005	Delinquent property taxes	2,333	2,500	2,500	2,400	2,500
10-3006	Current supplemental assessment	30,026	41,100	30,100	30,300	30,300
10-3007	Prior supplemental assessment	2,085	8,800	8,800	2,200	2,300
10-3008	Public utility	18,868	20,400	20,400	19,200	19,900
10-3009	State-Homeowners Prop. Tax Relief	4,948	5,500	5,500	5,000	5,200
<b>Total property taxes</b>		<b>1,300,936</b>	<b>1,339,800</b>	<b>1,339,800</b>	<b>1,345,100</b>	<b>1,390,900</b>
<b>Street Light Assessment</b>						
10-3101	Street light assessment	454,142	468,300	468,300	470,000	486,500
<b>Interest on investments</b>						
10-3201	Interest	82,043	30,000	30,000	30,000	30,000
<b>From Other Governmental Agencies</b>						
10-3301	Prop 68 Grant Funding*	39,824	60,000	60,000	60,000	-
10-3302	Senior Meal Gap Program	-	-	-	-	-
10-3303	FEMA Grant	-	-	-	20,000	-
10-3304	County-Street Sweep Reimbursement *	78,458	80,000	80,000	81,000	85,430
<b>Total other governmental agencies</b>		<b>118,282</b>	<b>140,000</b>	<b>140,000</b>	<b>161,000</b>	<b>85,430</b>
<b>Permit and Rental Fees **</b>						
10-3401	Tennis Court Reservations	18,391	21,000	21,000	21,000	22,100
10-3402	Tennis Instructor Private Lessons	18,949	16,000	16,000	18,000	18,900
10-3403	Basketball Court Reservations	1,657	-	-	-	-
10-3404	Sand Volleyball Court Reservations	73	-	-	-	-
10-3405	Rossmoor Park Ball Field Reservations	10,700	12,500	12,500	13,500	14,200
10-3406	Rush Park Ball Field Reservations	15,124	12,500	12,500	12,500	13,100
10-3407	Pickleball Court Reservations	16,193	12,000	32,000	42,000	44,100
10-3408	Pickleball Instructor Private Lessons	-	3,000	700	700	700
10-3411	Signature Wall Banner Rental	360	300	300	300	300
10-3421	Tree Trim Permit	3,333	5,000	5,000	5,000	5,300
10-3422	Tree Violation Fines	1,470	-	-	-	-
10-3431	Rossmoor Building Rental	5,405	2,500	2,500	2,500	2,600
10-3432	Rossmoor Park Picnic Site	3,241	2,500	2,500	2,500	2,600
10-3433	Rossmoor Park Horseshoe Rentals	-	-	-	-	-
10-3441	Montecito Building Rental	28,699	25,000	25,000	25,000	26,300
10-3451	Rush Building Rental	78,461	67,000	67,000	75,000	78,800
10-3452	Rush Park Picnic Site	8,427	7,000	7,000	7,000	7,400
10-3453	Rush Park Kitchen	1,385	1,000	1,000	1,000	1,100
<b>Total permit and rental fees</b>		<b>211,868</b>	<b>187,300</b>	<b>205,000</b>	<b>226,000</b>	<b>237,500</b>
<b>Miscellaneous Revenues</b>						
10-3501	Miscellaneous	17,201	10,000	10,000	10,000	10,000
10-3502	Sponsorship	32,000	25,000	25,000	25,000	25,000
<b>Total miscellaneous revenues</b>		<b>49,201</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total revenues</b>		<b>\$ 2,216,472</b>	<b>\$ 2,200,400</b>	<b>\$ 2,218,100</b>	<b>\$ 2,267,100</b>	<b>\$ 2,265,330</b>

\* Prop 68 grant of \$60,000 is for CIP Rossmoor Park Picnic Shelters (in #5030) in 24/25.

\*\* Increase of 5% for projected rental and facility fees

**Rossmoor Community Services District**  
**Adopted Budget**  
**Department 10 - Administrative Services**  
**For the Fiscal Year 2025-2026**

		2024-2025				
		FY 23-24	Original	Amended	12-Month	2025-2026
Description		Actual	Budget	Budget	Projected	Preliminary
					Estimates	Budget
					to Close	
<b>Salaries and Benefits</b>						
10-5010-4000	Board of Directors' Compensation	\$ 6,900	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
10-5010-4002	Part-time	53,067	82,900	82,900	82,900	85,400
10-5010-4003	Overtime	13,316	12,360	14,360	14,360	12,360
10-5010-4005	Event Attendant	-	-	-	-	-
10-5010-4006	Salaries - Administrative	240,132	262,600	274,600	285,000	305,200
10-5010-4007	Mileage Reimbursement	2,018	2,160	3,160	3,160	3,250
10-5010-4008	Salaries - Parks and Recreation	184,645	175,300	175,300	175,300	180,600
10-5010-4009	Salaries - Tree	60,860	61,400	61,400	61,400	63,300
10-5010-4010	Workers' Compensation Insurance	10,334	11,500	11,500	11,500	11,100
10-5010-4011	Medical Insurance	87,037	99,780	101,030	103,530	128,560
10-5010-4015	Payroll Taxes	47,347	58,080	58,080	59,550	70,530
10-5010-4019	Deferred Compensation Match	-	10,900	10,900	10,900	15,700
<b>Total salaries and benefits</b>		<b>705,656</b>	<b>787,980</b>	<b>804,230</b>	<b>818,600</b>	<b>887,000</b>
<b>Operations and Maintenances</b>						
10-5010-5002	Insurance - Liability **	38,722	48,700	48,700	48,700	57,300
10-5010-5004	Membership & Dues	10,650	10,820	10,820	10,820	11,100
10-5010-5006	Travel & Meetings	1,483	2,710	5,710	5,710	5,900
10-5010-5007	Televised Meeting Costs ***	17,223	23,790	23,790	23,790	14,000
10-5010-5008	Gasoline	2,950	5,410	5,410	5,410	5,600
10-5010-5010	Publications & Legal Notice	10,699	8,120	8,120	8,120	8,400
10-5010-5012	Printing	4,516	4,330	4,330	4,330	4,500
10-5010-5014	Postage	1,264	2,160	2,160	2,160	2,200
10-5010-5016	Office & Meeting Supplies	11,990	16,220	16,220	16,220	16,700
10-5010-5018	Janitorial Supplies	23,016	21,410	21,410	21,410	22,100
10-5010-5020	Telephone	11,629	10,820	10,820	10,820	11,100
10-5010-5021	Computer/Email/Server Costs	10,593	9,270	9,270	9,270	9,500
10-5010-5030	Vehicle Maintenance	3,004	10,820	10,820	10,820	11,100
10-5010-5032	Buildings & Grounds-Maintenance	111,985	87,600	97,600	99,400	104,400
10-5010-5045	Miscellaneous Expenditures	20,525	21,630	21,630	21,630	22,300
10-5010-5046	Bank Service Charges	3,274	4,330	4,330	4,330	4,500
10-5010-5050	Elections	-	13,820	13,820	13,820	-
<b>Total operations and maintenance</b>		<b>283,523</b>	<b>301,960</b>	<b>314,960</b>	<b>316,760</b>	<b>310,700</b>
<b>Contract Services</b>						
10-5010-5610	Legal Services	32,745	45,000	45,000	45,000	46,400
10-5010-5615	Financial Audit - Consulting	20,200	20,550	20,550	20,550	21,200
10-5010-5620	Outsourced Financial Consultant	72,000	74,160	66,160	66,160	50,100
10-5010-5670	Other Professional Services****	37,475	44,100	44,100	44,100	51,750
<b>Total Contract Services</b>		<b>162,420</b>	<b>183,810</b>	<b>175,810</b>	<b>175,810</b>	<b>169,450</b>
<b>Capital Expenditures</b>						
10-5010-6010	Equipment	2,111	2,160	2,160	2,160	-
10-5010-6019	Vehicles	-	-	-	-	10,000
10-5010-6025	Software	2,044	10,820	10,820	10,820	11,140
<b>Total Capital Expenditures</b>		<b>4,155</b>	<b>12,980</b>	<b>12,980</b>	<b>12,980</b>	<b>21,140</b>
<b>Total Expenditures</b>		<b>\$ 1,155,754</b>	<b>\$ 1,286,730</b>	<b>\$ 1,307,980</b>	<b>\$ 1,324,150</b>	<b>\$ 1,388,290</b>

\* Assuming 3% COLA increase on Salaries

\*\* CJPIA budgeted increase 17.7%

\*\*\* Reduction in scope of services to videoing the Board meeting only

\*\*\*\* Includes fees for payroll processing, IT, and develop salary schedules

**Rossmoor Community Services District**  
**Adopted Budget**  
**Department 20 - Recreation**  
**For the Fiscal Year 2025-2026**

Description	FY 23-24 Actual	2024-2025		12-Month Projected Estimates to Close	2025-2026 Preliminary Budget
		Original Budget	Amended Budget		
<b>Operations and Maintenances</b>					
10-5020-5017 Community Events *	\$ 75,376	\$ 68,650	\$ 76,650	\$ 76,650	\$ 90,000
<b>Total operations and maintenance</b>	<u>75,376</u>	<u>68,650</u>	<u>76,650</u>	<u>76,650</u>	<u>90,000</u>
<b>Total Expenditures</b>	<u>\$ 75,376</u>	<u>\$ 68,650</u>	<u>\$ 76,650</u>	<u>\$ 76,650</u>	<u>\$ 90,000</u>

\* Reference Attachment A for schedule of events

**Rossmoor Community Services District  
 Adopted Budget  
 Department 30 - Rossmoor Park  
 For the Fiscal Year 2025-2026**

Description	FY 23-24 Actual	2024-2025		12-Month Projected Estimates to Close	2025-2026 Preliminary Budget
		Original Budget	Amended Budget		
<b>Operations and Maintenances</b>					
10-5030-5022 Utilities	\$ 13,280	\$ 13,520	\$ 13,520	\$ 13,520	\$ 13,930
10-5030-5023 Water	42,367	64,890	64,890	64,890	66,840
10-5030-5025 Secured Property Tax	1,090	1,300	1,300	1,300	1,340
10-5030-5034 Alarm Systems/Security	492	1,080	1,080	1,080	1,110
10-5030-5045 Miscellaneous Expenditures	5,657	4,870	6,870	6,870	7,080
10-5030-5051 Equipment Rental	-	550	550	550	570
10-5030-5052 Minor Facility Repairs/Tools	-	1,080	1,080	1,080	1,110
<b>Total operations and maintenance</b>	<b>62,886</b>	<b>87,290</b>	<b>89,290</b>	<b>89,290</b>	<b>91,980</b>
<b>Contract Services</b>					
10-5030-5655 Landscape Maintenance/Janitorial Services	39,312	36,000	36,000	36,000	37,100
<b>Total Contract Services</b>	<b>39,312</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>37,100</b>
<b>Capital Expenditures</b>					
10-5030-6005 Buildings and improvements	75,930	75,000	75,000	105,000	-
<b>Total Capital Expenditures</b>	<b>75,930</b>	<b>75,000</b>	<b>75,000</b>	<b>105,000</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 178,128</b>	<b>\$ 198,290</b>	<b>\$ 200,290</b>	<b>\$ 230,290</b>	<b>\$ 129,080</b>
<b>Capital expenditures breakdown:</b>					
Picnic Shelter - Rossmoor Park (Grant) *		75,000	75,000	75,000	-
Community Park Center Roof Reseal		-	-	30,000	-
		<b>75,000</b>	<b>75,000</b>	<b>105,000</b>	<b>-</b>

\* For the Rossmoor Picnic Shelters, the project was budgeted in 24/25 for the full remaining Prop 68 Grant.

\*\* Brightview Landscape Services / Landcare  
 April 1, 2024 - March 31, 2025: \$ 6,665 /month  
 April 1, 2025 - March 31, 2026: \$ 6,865 /month

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

**Rossmoor Community Services District**  
**Adopted Budget**  
**Department 40 - Montecito Center**  
**For the Fiscal Year 2025-2026**

Description	FY 23-24 Actual	2024-2025		12-Month Projected Estimates to Close	2025-2026 Preliminary Budget
		Original Budget	Amended Budget		
<b>Operations and Maintenances</b>					
10-5040-5022 Utilities	\$ 1,942	\$ 2,160	\$ 2,160	\$ 2,160	\$ 2,220
10-5040-5023 Water	3,520	4,870	4,870	4,870	5,020
10-5040-5025 Secured Property Tax	915	1,080	1,080	1,080	1,110
10-5040-5034 Alarm Systems/Security	504	700	700	700	720
10-5040-5045 Miscellaneous Expenditures	393	550	550	550	570
10-5040-5052 Minor Facility Repairs/Tools	1,761	550	550	550	570
<b>Total operations and maintenance</b>	<b>9,035</b>	<b>9,910</b>	<b>9,910</b>	<b>9,910</b>	<b>10,210</b>
<b>Contract Services</b>					
10-5040-5655 Landscape Maintenance/Janitorial Services	3,807	4,000	4,000	4,000	4,100
<b>Total Contract Services</b>	<b>3,807</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,100</b>
<b>Capital Expenditures</b>					
10-5030-6005 Buildings and improvements	-	-	-	-	15,000
<b>Total Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Total Expenditures</b>	<b>\$ 12,842</b>	<b>\$ 13,910</b>	<b>\$ 13,910</b>	<b>\$ 13,910</b>	<b>\$ 29,310</b>
<b>Capital expenditures breakdown:</b>					
Exterior Painting and Parking Lot Resurfacing	-	-	-	-	15,000
	-	-	-	-	15,000

\* Brightview Landscape Services / Landcare  
 April 1, 2024 - March 31, 2025: \$ 6,665 /month  
 April 1, 2025 - March 31, 2026: \$ 6,865 /month

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

**Rossmoor Community Services District**  
**Adopted Budget**  
**Department 50 - Rush Park**  
**For the Fiscal Year 2025-2026**

Description	FY 23-24 Actual	2024-2025		12-Month Projected Estimates to Close	2025-2026 Preliminary Budget
		Original Budget	Amended Budget		
<b>Operations and Maintenances</b>					
10-5050-5022 Utilities	\$ 28,872	\$ 34,180	\$ 34,180	\$ 34,180	\$ 35,210
10-5050-5023 Water	29,309	54,080	54,080	54,080	55,700
10-5050-5025 Secured Property Tax	4,170	4,540	4,540	4,540	4,680
10-5050-5034 Alarm Systems/Security	1,354	870	870	870	900
10-5050-5045 Miscellaneous Expenditures	823	550	550	550	570
10-5050-5051 Equipment Rental	2,672	1,630	1,630	1,630	1,680
10-5050-5052 Minor Facility Repairs/Tools	377	550	550	550	570
<b>Total operations and maintenance</b>	<b>67,577</b>	<b>96,400</b>	<b>96,400</b>	<b>96,400</b>	<b>99,310</b>
<b>Contract Services</b>					
10-5050-5655 Landscape Maintenance/Janitorial Services	34,392	36,000	36,000	36,000	37,100
<b>Total Contract Services</b>	<b>34,392</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>37,100</b>
<b>Capital Expenditures</b>					
10-5050-6005 Building and Improvements	68,854	-	-	20,000	37,250
10-5050-6010 Equipment	-	-	-	-	-
<b>Total Capital Expenditures</b>	<b>68,854</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>37,250</b>
<b>Total Expenditures</b>	<b>\$ 170,823</b>	<b>\$ 132,400</b>	<b>\$ 132,400</b>	<b>\$ 152,400</b>	<b>\$ 173,660</b>
<b>Capital expenditures breakdown:</b>					
Auditorium Electrical Panels		-	-	20,000	-
Exterior Electrical Panel		-	-	-	6,750
Playground Rubberized Surfacing Replacement		-	-	-	30,500
		-	-	20,000	37,250

\* Brightview Landscape Services / Landcare  
 April 1, 2024 - March 31, 2025: \$ 6,665 /month  
 April 1, 2025 - March 31, 2026: \$ 6,865 /month

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

**Rossmoor Community Services District**  
**Adopted Budget**  
**Department 60 -Street Lighting**  
**For the Fiscal Year 2025-2026**

		2024-2025				
Description		FY 23-24 Actual	Original Budget	Amended Budget	12-Month Projected Estimates to Close	2025-2026 Preliminary Budget
<b>Contract Services</b>						
10-5060-5650	Street Lighting and Maintenance *	\$ 118,607	\$ 120,800	\$ 120,800	\$ 120,800	\$ 124,400
<b>Total Contract Services</b>		<u>118,607</u>	<u>120,800</u>	<u>120,800</u>	<u>120,800</u>	<u>124,400</u>
<b>Total Expenditures</b>		<u><u>\$ 118,607</u></u>	<u><u>\$ 120,800</u></u>	<u><u>\$ 120,800</u></u>	<u><u>\$ 120,800</u></u>	<u><u>\$ 124,400</u></u>

\*Assumes 3% increase

**Rossmoor Community Services District**  
**Adopted Budget**  
**Department 70 - Street Sweeping**  
**For the Fiscal Year 2025-2026**

		2024-2025				2025-2026
Description		FY 23-24 Actual	Original Budget	Amended Budget	12-Month Projected Estimates to Close	Preliminary Budget
<b>Contract Services</b>						
10-5070-5642	Street Sweeping	\$ 84,996	\$ 81,360	\$ 81,360	\$ 81,000	\$ 85,430
<b>Total Contract Services</b>		<u>84,996</u>	<u>81,360</u>	<u>81,360</u>	<u>81,000</u>	<u>85,430</u>
<b>Total expenditures</b>		<u>\$ 84,996</u>	<u>\$ 81,360</u>	<u>\$ 81,360</u>	<u>\$ 81,000</u>	<u>\$ 85,430</u>

**Rossmoor Community Services District**  
**Adopted Budget**  
**Department 80 - Parkway Tree**  
**For the Fiscal Year 2025-2026**

		2024-2025				2025-2026
Description		FY 23-24	Original	Amended	12-Month	Preliminary
		Actual	Budget	Budget	Projected	Budget
					Estimates	
					to Close	
<b>Operations and Maintenances</b>						
10-5080-5017	Community Events	\$ 656	\$ 1,630	\$ 1,630	\$ 1,630	\$ 1,680
<b>Total operations and maintenance</b>		<u>656</u>	<u>1,630</u>	<u>1,630</u>	<u>1,630</u>	<u>1,680</u>
<b>Contract Services</b>						
10-5080-5656	Tree Trimming	133,108	141,110	141,110	141,110	145,340
10-5080-5660	Tree Removal	10,491	3,240	3,240	3,240	3,340
<b>Total Contract Services</b>		<u>143,599</u>	<u>144,350</u>	<u>144,350</u>	<u>144,350</u>	<u>148,680</u>
<b>Capital Expenditures</b>						
10-5080-6015	Trees	35,222	48,670	48,670	48,670	50,130
<b>Total capital expenditures</b>		<u>35,222</u>	<u>48,670</u>	<u>48,670</u>	<u>48,670</u>	<u>50,130</u>
<b>Total expenditures</b>		<u>\$ 179,477</u>	<u>\$ 194,650</u>	<u>\$ 194,650</u>	<u>\$ 194,650</u>	<u>\$ 200,490</u>

**Rossmoor Community Services District  
 Adopted Budget  
 Department 90 - Mini-Parks and Medians  
 For the Fiscal Year 2025-2026**

Description	FY 23-24 Actual	2024-2025		12-Month Projected Estimates to Close	2025-2026 Preliminary Budget
		Original Budget	Amended Budget		
<b>Operations and Maintenances</b>					
10-5090-5022 Utilities	\$ 182	\$ 550	\$ 550	\$ 550	\$ 570
10-5090-5023 Water	10,642	10,820	10,820	10,820	11,140
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>10,824</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>12,040</b>
<b>Contract Services</b>					
10-5090-5655 Landscape Maintenance/Janitorial Services	3,807	4,000	4,000	4,000	4,100
<b>Total Contract Services</b>	<b>3,807</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,100</b>
<b>Capital Expenditures</b>					
10-5090-6005 Building and Improvements	-	-	-	-	-
<b>Total capital expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenditures</b>	<b>\$ 14,631</b>	<b>\$ 15,700</b>	<b>\$ 15,700</b>	<b>\$ 15,700</b>	<b>\$ 16,140</b>

\* Brightview Landscape Services / Landcare  
 April 1, 2024 - March 31, 2025: \$ 6,665 /month  
 April 1, 2025 - March 31, 2026: \$ 6,865 /month

Allocation:

- 0.45 Rossmoor Park
- 0.45 Rush Park
- 0.05 Montecito Center
- 0.05 Mini-Parks