



RANCHO MURIETA COMMUNITY SERVICES DISTRICT

15160 Jackson Road, Rancho Murieta, CA 95683

Office - 916-354-3700 * Fax - 916-354-2082

SECURITY COMMITTEE

(Director Linda Butler)

Regular Meeting

January 2, 2025 at 10:00 a.m.

All persons present at District meetings will place their cellular devices in silent and/or vibrate mode (no ringing of any kind). During meetings, these devices will be used only for emergency purposes and, if used, the party called/calling will exit the meeting room for conversation. Other electronic and internet enabled devices are to be used in the "silent" mode. Under no circumstances will recording devices or problems associated with them be permitted to interrupt or delay District meetings.

AGENDA

1. **Call to Order**
2. ***Discussion Item* Reestablishment of Regular Monthly Meetings (Day, Time, Content, Attendees etc.)**
3. ***Discussion Item* Short Review of Past 5 Years**
4. ***Discussion Item* Security Dept Past and Current Structure**
5. ***Discussion Item* Security Department Finances/Budget**
6. ***Discussion Item* Relationship with RMA**

7. **Comments from the Public**

If you wish to speak during Comments from the Public or would like to comment regarding an item appearing on the meeting agenda, please complete a public comment card and submit to the Board Secretary prior to Public Comments. We will hold all comments until the Public Comment section.

8. **Director and Staff Comments/Suggestions**

9. **Adjournment**

"In accordance with California Government Code Section 54957.5, any writing or document that is a public record, relates to an open session agenda item and is distributed less than 24 hours prior to a special meeting, will be made available for public inspection in the District offices during normal business hours. If, however, the document is not distributed until the regular meeting to which it relates, then the document or writing will be made available to the public at the location of the meeting."

In compliance with the Americans with Disabilities Act if you are an individual with a disability and you need a disability-related modification or accommodation to participate in this meeting or need assistance to participate in this teleconference meeting, please contact the District Office at 916-354-3700 or awilder@rmcsd.com. Requests must be made as soon as possible.

Note: This agenda is posted pursuant to the provisions of the Government Code commencing at Section 54950. This Agenda was posted on December 27, 2024, at the District Office at 12:30 p.m.

Rancho Murieta Community Services District
Security - Fund 500
FY 2024-25 Amended Budget

	Approved Budget	Amended Budget	\$ Change	% Change
Revenue				
Residential Fees	\$ 975,587	\$ 1,316,091	\$ 340,504	35%
Commercial Fees	591,786	260,782	(331,004)	-56%
Late Fees & Penalties	9,000	5,250	(3,750)	-42%
Permit Fees	10,000	89,520	79,520	795%
Interest and Investment Earnings	36,044	36,044	-	0%
Other Charges	4,830	-	(4,830)	-100%
Total Revenue	1,627,247	1,707,687	80,440	5%
Expenditures - Supervision				
Salaries	-	74,484	74,484	#DIV/0!
Benefits & Pension	-	48,414	48,414	#DIV/0!
Professional Services	5,900	5,900	-	0%
Materials & Supplies	500	1,000	500	100%
Maintenance & Repairs	2,000	2,000	-	0%
Utilities	500	1,800	1,300	260%
Other Expenses	73,380	73,380	-	0%
Total Supervision Expenditures	82,280	206,978	124,698	152%
Expenditures - Security Gates				
Salaries	472,875	475,279	2,404	1%
Benefits & Pension	308,008	279,509	(28,499)	-9%
Professional Services	16,000	16,170	170	1%
Materials & Supplies	2,500	7,125	4,625	185%
Maintenance & Repairs	3,600	11,802	8,202	228%
Utilities	8,000	8,586	586	7%
Other Expenses	600	698	98	16%
Total Supervision Expenditures	811,583	799,168	(12,415)	-2%
Expenditures - Security Patrol				
Salaries	262,969	246,746	(16,223)	-6%
Benefits & Pension	167,730	156,365	(11,365)	-7%
Professional Services	3,500	3,500	-	0%
Materials & Supplies	500	1,000	500	100%
Maintenance & Repairs	5,000	12,000	7,000	140%
Utilities	14,400	24,638	10,238	71%
Other Expenses	5,100	5,100	-	0%
Total Supervision Expenditures	459,199	449,348	(9,851)	-2%
Total Operating Expenditures	1,353,062	1,455,494	102,432	8%
Net Operating Income/(Deficit)				
Before Allocations	274,185	252,193	(21,992)	
Administrative Allocations				
Property Tax Assessment Revenue	-			
Admin Other Revenue Allocation	-			
Administrative Expense Allocation	(250,117)	(250,117)	-	
	(250,117)	(250,117)	-	
Net Operating Income/(Deficit)				
After Allocations	\$ 24,068	\$ 2,076	\$ (21,992)	