

**MINUTES OF THE
TEMESCAL VALLEY WATER DISTRICT
BUDGET WORKSHOP**

Thursday, May 16, 2024

PRESENT

F. Myers
J. Butler
M. Buckley
J. Sincich

ABSENT

D. Harich

GUESTS

STAFF

J. Pape
M. McCullough

Roll Call and Call to Order.

The Budget Workshop of the Temescal Valley Water District was called to order by President Myers at 8:30 A.M.

Public Comment – No Public Comment.

BOARD ITEMS:

1. Review of 2023-2024 Current Rate Schedule.
ACTION: Current and proposed rate schedules were discussed.
2. Proposed FY 2024/2025 Budget with Projected Year End.
ACTION: Full review of Potable Water, Sewer, and Non potable water Project year end vs Proposed FY 24/25 budget.
3. Projected FY 2024/2025 Employee Costs.
ACTION: Discussion of Riverside County CPI and how it will affect long-term employee costs.
4. Review of Capital Projects-Prior Year Approved Status and Proposed New Projects.
ACTION: Prior year and new proposed capital costs were reviewed and approved.
5. Review 3-Year Budget Comparison.
6. Assumptions and Backup.
7. CFD Refunding Discussion.
8. General Discussion.