

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

Tuesday, May 23, 2023

PRESENT

C. Colladay
D. Harich
F. Myers
J. Butler
M. Buckley

ABSENT

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 Colladay at 8:30 A.M.

Public Comment – No Public Comment.

BOARD ITEMS:

1. Review of 2023 Current Rate Schedule.
ACTION: Current and proposed rate schedules were discussed
2. Proposed FY 23/24 Budget with Projected Year End.
ACTION: Full review of Potable Water, Sewer, and Non potable water Project year end vs Proposed FY 23/24 budget.
3. Projected 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 4-Year Budget Comparison.
6. Assumptions and Backup.
7. General Discussion