

REGULAR AGENDA STAFF REPORT

MEETING NAME: REGULAR BOARD MEETING
MEETING DATE(S): JUNE 16 & 20, 2022
FROM: DIRECTOR OF FINANCE



FOR: ACTION X DIRECTION INFORMATION

RESOLUTIONS 2022-11, 2022-12 AND 2022-13 2022-2023 OPERATING AND CAPITAL BUDGET, APPROPRIATIONS LIMIT AND CLASSIFICATION PLAN

STAFF RECOMMENDATION

Adopt the following resolutions related to the fiscal year ending June 30, 2023 operating and capital budget:

- 2022-11 Operating and Capital Budgets FY 2022-2023
- 2022-12 Appropriations Limit for FYE June 30, 2023
- 2022-13 Employee Classification Plan

SUMMARY

The California Water Code requires that a budget be adopted by the Board by June 30. The 2022-2023 Operating and Capital budget was presented in detail at the June 1, 2022 Board workshop. Staff recommends adoption as presented.

ANALYSIS

As detailed in the materials handed out and discussed at the June 1, 2022 Board workshop.

FISCAL IMPACT

As detailed in the materials handed out and discussed at the June 1, 2022 Board workshop.

ATTACHMENTS

MSWD FY 2022-23 Operating & Capital Budget Report
2022-2023 Departmental Budgets
2022-2023 Capital Budget and Continuing Appropriations
2022-2023 Vehicle & Equipment and Continuing Appropriations
2022-2023 Employee Classification Plan
2022-2023 Salary Matrix
Resolutions 2022-11, 2022-12 and 2022-13