

## Meeting Minutes

6/4/2022

Participants in budget meeting: Robert Bustoz, Sandy Cate, Ron Cate, Cathy Hacker, Tim DeHart, Kari Kauzlarich, Walt Michaels, and Victor Armendariz.

The meeting started promptly at 9am in the SBFID conference room. The purpose or objectives were to establish a working budget for years 2022 to 2023.

The group started on wages and benefits, it seemed to be the key to insuring retention of staff. There was significant discussion on these line items, water, and maintenance labor.

We inputted to the wage sheets 1 mntc worker and 2 mntc workers. This was calculated into the overhead sheet.

We discussed the mineral oil line item and directed the Mngr to purchase four barrels as soon as possible before the end of this budget cycle. It was determined we could lower this line item to 4 barrels.

We discussed the rising cost of insurances and made a 13% increase.

We added additional hours to the admin line item to allow for elections.

The review of the capitol projects were left intact but the cost was raised from 90K to 120k line replacements. One item was added, it was the camera system for underground piping at 40 k plus. This sheet was considered to be a wish list

Prior to adjournment we determined we would need end of the year surplus adjustment, and depreciation amounts. Kathy and Walt said they could provide those figures and we could input them later.

Overall it looked like a 8-9 percent increase across the board.

At adjournment it was stated "it can be done in one meeting"

Respectfully

Robert Bustoz

