

## **SPECIAL NOTICE**

### **Teleconference Accessibility**

*Pursuant to Executive Order N-29-20 issued by Governor Newsom in response to the COVID-19 outbreak and as a precaution to protect both staff, our constituents, and elected officials, the San Gabriel County Water District will hold its meeting via teleconference or the most rapid means of communication available at the time. The public may participate in the teleconference by calling the number below and entering the passcode.*

**1(669)900-9128 US (San Jose)**

**Meeting ID: 813 7885 4604**

**Passcode: 608688**

*Public comments may be made through teleconference when prompted by the Chair during the public comment period. Public comments may also be provided by emailing: [carmen@sgcwd.com](mailto:carmen@sgcwd.com) in advance of or during the meeting. Please indicate "PUBLIC COMMENT" in the subject line.*

*If you have difficulty connecting to the teleconference line, please call (626) 287-0341, or email [carmen@sgcwd.com](mailto:carmen@sgcwd.com)*

**San Gabriel County Water District  
Special Meeting of the Board of Directors  
November 23, 2021  
3:00 P.M.**

**VIA TELECONFERENCE**

**Or the most rapid means of communication available at the time  
1(669)900-9128 US (San Jose) ID: 813 7885 4604 Passcode: 608688**

**AGENDA**

**Call to Order**

**1. Pledge of Allegiance**

- 2. Roll Call**
- |                    |       |
|--------------------|-------|
| Director Taylor    | _____ |
| Director DeLaTorre | _____ |
| Director Cammarano | _____ |
| Director Chan      | _____ |
| Director Saucedo   | _____ |

**3. Additions, Re-order and Adoption of the Agenda:**

**Motion:**  
**Second:**  
**Action:**

**4. Public Comment on Agenda and Non-Agenda items**

**Anyone wishing to discuss items on and not on the agenda may do so at this time**

**5. Discussion of the District's 2022 Proposed Budget**

**Motion:**  
**Second:**  
**Action:**

**6. Adjournment**

**Motion:**  
**Second:**  
**Action:**

Materials related to an item on this agenda submitted after distribution of the agenda packet are available for public review at the District office, located at 8366 Grand Ave., Rosemead, CA 91770.

If you have special needs because of a disability which make it difficult for you to access or participate in the meeting, please contact the District Finance & Administration Manager, (626) 287-0341, by at least noon on the Monday preceding the meeting. The District will attempt to make arrangements to accommodate your attendance.

**DRAFT**

**SAN GABRIEL COUNTY WATER DISTRICT**

**PROPOSED**

**2022 BUDGET**

James P. Prior  
Secretary/General Manager

## *MISSION*

The mission of San Gabriel County Water District is to provide high quality water for residential, commercial, industrial and fire protection uses that meets or exceeds all local, state and federal standards and to provide courteous and responsive service at the most reasonable cost to our customers.

**TABLE 3-1**

REVENUE AND EXPENDITURE DIS (SUMMARY PAGE)

	ACTUAL 2020	APPROVED 2021	PROPOSED 2022
<b>REVENUE</b>			
Operational	9,809,639	9,233,251	9,122,513
Non-Operational	<u>276,238</u>	<u>174,820</u>	<u>106,820</u>
<b>Total Revenue</b>	<b>10,085,877</b>	<b>9,408,071</b>	<b>9,229,333</b>
<b>EXPENDITURES</b>			
<u>Operating Expense</u>			
Production	2,437,714	2,212,206	2,099,452
Transmission/Distribution	568,906	613,322	657,104
Customer Service/Meter Reading	380,651	365,478	367,811
General/Administrative	<u>2,937,882</u>	<u>3,248,428</u>	<u>3,416,303</u>
<b>Total Operating Expense</b>	<b>6,325,153</b>	<b>6,439,434</b>	<b>6,540,670</b>
Capital Expenditures	1,036,101	2,915,000	2,675,000
<b>Total Expenses</b>	<b>7,361,254</b>	<b>9,354,434</b>	<b>9,215,670</b>
<b>NET GAIN OR LOSS</b>	<b>2,724,623</b>	<b>53,637</b>	<b>13,663</b>

**TABLE 3-2**

**REVENUE**

ACCT. NO.	DESCRIPTION	ACTUAL 2020	APPROVED 2021	PROPOSED 2022
	OPERATIONAL	9,809,639	9,233,251	9,122,513
	NON-OPERATIONAL	<u>276,238</u>	<u>174,820</u>	<u>106,820</u>
	TOTAL REVENUE	10,085,877	9,408,071	9,229,333
	<u>OPERATIONAL REVENUE</u>	<u>6,175,432</u>	<u>5,502,068</u>	<u>5,333,480</u> water
		<u>3,262,534</u>	<u>3,370,033</u>	<u>3,377,583</u> meter
404000/404029	Water Sales	9,437,966	8,872,101	8,711,063
10-48-4821	Raymond Basin Water Lease	0	0	0
10-45-4500	Water Quality Authority Assessment	56,229	63,000	63,000
10-41-4103	City of S.G Hydrant Rental	3,750	3,750	3,750
10-41-4102	Fire Prevention (DC)	131,729	110,000	110,000
10-41-4107	Return Payment Fee	942	500	800
10-41-4108	Shut Off Fee	1,313	2,000	1,500
10-41-4109	Water Connection Fee	132,273	100,000	150,000
10-41-4104	Late Fees	1,584	2,000	1,500
10-48-4805	Developer's Fees	32,315	70,000	70,000
10-41-4100	Cross Connection Admin. Fees	7,739	7,400	7,400
10-41-4101	Fire Flow Fee	3,800	2,500	3,500
	TOTAL OPERATIONAL REVENUE	9,809,640	9,233,251	9,122,513
	<u>NON-OPERATIONAL REVENUE</u>			
10-48-4822	Lease Revenue	4,500	0	0
10-48-4810	Interest: LAIF	140,794	100,000	35,000
10-48-4811	Interest: Time Value Investment	42,562	35,000	18,000
10-48-4817	Unclaimed Deposit	100	100	100
10-48-4812	Interest Revenue Other	34	20	20
10-48-4813	Miscellaneous Income	14,401	15,000	20,500
10-48-4800	Metro PCS-American Tower	22,720	20,700	20,700
10-48-4803	Enersponse Inc	2,160	4,000	7,500
10-48-4820	Insurance Reimbursements	24,894	0	5,000
10-58-5892	Unrealized Gains/Losses	5,173	0	0
10-59-5961	Gains & Loss on Sales of Asset	19,000	0	0
	TOTAL NON-OPERATIONAL REVENUE	276,338	174,820	106,820

\*Water Sales Based on 5,100 acre feet

**TABLE 3-3**

***PRODUCTION AND SUPPLY***

ACCT. NO.	DESCRIPTION	ACTUAL 2020	APPROVED 2021	PROPOSED 2022
<u>SALARIES</u>				
10-50-5001	Salaries	\$244,872	\$233,066	\$239,202
10-50-5002	Overtime	5,748	5,500	5,500
	Sub-Total Salaries	250,620	238,566	244,702
<u>OPERATIONS AND MAINTENANCE EXPENSE</u>				
10-50-5006	Supplies /Tools	7,377	3,000	3,000
10-50-5007	Truck	4,825	7,000	7,000
10-50-5008	Training/Travel	252	2,000	2,000
10-50-5061	Electric Power	463,952	460,000	500,000
10-50-5062	Gas Power	390	500	250
10-50-5069	Reservoirs	18	10,000	10,000
10-50-5076	Generator Fuel and Expenses	0	5,000	8,000
10-50-5073	Production Maintenance Contract	3,723	11,000	12,000
10-50-5071	Pump/Motor Equipment	176,854	300,000	125,000
10-50-5072	Building/Grounds	35,507	45,000	50,000
10-50-5070	SCADA	4,995	30,000	25,000
10-50-5051	Lease Water Rights	515,042	0	0
10-50-5050	MSGB Watermaster Assessment	829,267	950,000	940,000
10-50-5052	Water Quality Authority Assessment	64,750	63,200	63,000
10-50-5053	Raymond Basin Assessment	22,503	21,940	33,000
10-50-5040	Water Quality Expense/Chlorinators	29,730	25,000	46,500
10-50-5041	Water Quality Monitoring (samples)	27,909	40,000	30,000
	Sub-Total Expense	2,187,094	1,973,640	1,854,750
	<i>PROGRAM TOTAL</i>	<i>2,437,714</i>	<i>2,212,206</i>	<i>2,099,452</i>
	PERSONNEL AUTHORIZED	2.50	2.50	2.50

**TABLE 3-4**

***TRANSMISSION AND DISTRIBUTION***

<u>ACCT. NO.</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2020</u>	<u>APPROVED 2021</u>	<u>PROPOSED 2022</u>
<u>SALARIES</u>				
10-51-5001	Salaries	\$364,864	\$364,123	\$396,104
10-51-5002	Overtime	2,190	12,000	12,000
	Sub-Total Salaries	367,054	376,123	408,104
<u>OPERATIONS AND MAINTENANCE EXPENSE</u>				
10-51-5007	Truck	19,176	20,000	22,000
10-51-5006	Tools	5,313	6,000	5,000
10-51-5110	Shop	3,872	6,000	5,000
10-51-5111	Uniforms	7,453	6,500	6,500
10-51-5008	Training / Travel	620	2,500	2,500
10-51-5199	Inventory Adjustment	23,362	200	4,000
10-51-5101	Distribution Mains/Leaks	35,785	70,000	70,000
10-51-5102	Paving	19,910	25,000	30,000
10-51-5103	Service Leaks	70,155	70,000	70,000
10-51-5104	Large Meter Testing & Repair	13,241	16,000	20,000
10-51-5105	Meter Exchange Program	0	0	0
10-51-5106	Fire Hydrant Maintenance	1,083	2,500	2,000
10-51-5107	Gate Valve Maintenance	942	2,500	2,000
10-51-5108	Permits	940	10,000	10,000
	Sub-Total Expense	201,852	237,200	249,000
	<i>PROGRAM TOTAL</i>	<i>568,906</i>	<i>613,323</i>	<i>657,104</i>
	PERSONNEL AUTHORIZED	4.00	4.00	4.00



**TABLE 3-5**

***CUSTOMER SERVICE/METER READING/BILLING***

ACCT. NO	DESCRIPTION	ACTUAL 2020	APPROVED 2021	PROPOSED 2022
<u>SALARIES</u>				
10-56-5001	Salaries - Field	\$116,566	\$108,304	\$108,457
10-56-5002	Overtime	\$7,429	\$12,000	\$12,000
10-57-5001	Salaries - Office	\$151,133	\$161,574	\$173,754
	Sub-Total Salaries	275,128	281,878	294,211
<u>OPERATIONS AND MAINTENANCE EXPENSE</u>				
10-56-5006	Billing Supplies	12,602	20,000	22,000
10-57-5701	Internet Service	16,288	15,000	15,000
10-56-5007	Truck	3,873	5,500	4,000
10-57-5702	Postage	24,149	30,000	25,000
10-57-5703	Uncollectable Accounts	48,611	8,000	2,500
10-56-5008	Training / Travel	0	2,000	2,000
10-57-5707	Cash Over/Short	0	100	100
10-57-5008	Training / Travel	0	1,000	1,000
10-57-5709	Conservation Education	0	2,000	2,000
	Sub-Total Expense	105,523	83,600	73,600
	<i>PROGRAM TOTAL</i>	<i>380,651</i>	<i>365,478</i>	<i>367,811</i>
<b>PERSONNEL AUTHORIZED</b>				
	Field	1.50	1.50	1.50
	Office	2.50	2.50	2.50
	Total	4.00	4.00	4.00

**TABLE 3-6**

**GENERAL AND ADMINISTRATIVE**

ACCT. NO.	DESCRIPTION	ACTUAL 2020	APPROVED 2021	PROPOSED 2022
<u>SALARIES</u>				
10-58-5001	Salaries	\$639,375	\$621,920	\$672,951
<u>OPERATIONS AND MAINTENANCE EXPENSE</u>				
10-58-5006	Office and Computer Supplies	23,103	25,000	25,000
10-58-5007	Automobile	4,615	6,500	7,500
10-58-5846	Safety Equipment	7,653	6,000	4,500
10-58-5847	Safety Incentives	15,303	5,000	7,500
10-58-5848	Elections	0	70,000	0
10-58-5810	Health/Vision/Life Insurance	594,148	620,000	681,000
10-58-5811	Medicare	22,472	25,000	29,000
10-58-5812	Dental	51,431	77,000	70,000
10-58-5836	Maintenance Contracts & Renewals	93,086	110,000	164,000
10-58-5850	Office/Warehouse Utilities	16,423	20,000	25,000
10-58-5838	Outside Consultants	211,567	100,000	115,000
10-58-5834	Legal/Professional	41,437	46,108	47,952
10-58-5831	Audit Fees	12,000	12,000	12,000
10-58-5839	Outside Services	11,689	5,000	2,500
10-58-5008	Convention/Travel/Training	1,651	7,500	7,500
10-58-5863	Conv/Travel - L. Taylor	0	5,000	5,000
10-58-5864	Conv/Travel - M. Cammarano	725	5,000	5,000
10-58-5865	Conv/Travel -	0	5,000	5,000
10-58-5860	Conv/Travel - C. DeLaTorre	0	5,000	5,000
10-58-5861	Conv/Travel - E. Chan	725	5,000	5,000
10-58-5862	Conv/Travel - J. Prior	1,252	5,000	5,000
10-58-5849	Dues/Memberships	30,041	27,000	27,000
10-58-5842	Public Relations	24,358	32,500	32,500
10-58-5837	Alarm Rental	1,215	2,000	3,500
10-58-5820	Public Employees Retirement System	503,236	600,000	660,000
10-58-5830	Insurance	72,737	93,000	75,000
10-58-5832	LAFCO Operating Costs	3,201	3,500	3,500
10-58-5833	Miscellaneous Bank Charges	35,481	35,000	39,000
10-58-5845	Regulatory Fees (AQMD/NPDES/CDPH)	40,113	38,000	39,000
10-58-5835	Building and Grounds	44,089	60,000	55,000
10-58-5844	Communications	14,666	20,000	20,000
10-58-5904	Employment Physicals	90	400	400
10-59-5940	Pension Trust Contributions	0	0	10,000
10-59-5950	GASB 45 Expense (OPEB)	420,000	550,000	550,000
	Sub-Total Expense	2,298,507	2,626,508	2,743,352
	<i>PROGRAM TOTAL</i>	2,937,882	3,248,428	3,416,303
	PERSONNEL AUTHORIZED	3-10	4.50	4.50

TABLE 4-2

***SAN GABRIEL COUNTY WATER DISTRICT  
5-STEP MERIT PLAN SALARY SCHEDULE  
CALENDAR YEAR 2022***

<u>RE-CLASSIFICATION</u>	<u>STEP A</u>	<u>STEP B</u>	<u>STEP C</u>	<u>STEP D</u>	<u>STEP E</u>
Office Clerk	4415	4636	4868	5111	5366
Water Service Worker I	4494	4719	4955	5202	5462
Billing Clerk	4824	5065	5318	5584	5864
Water Service Worker II	4951	5199	5458	5731	6018
Management Assistant/Account Clerk	5766	6054	6357	6675	7009
Customer Service Rep/Conservation Spec	5719	6005	6305	6620	6951
Production Operator	5631	5913	6208	6519	6845
Water Service Worker III	5724	6010	6311	6626	6958
Water Quality Specialist	6394	6714	7049	7402	7772
Project Manager	6693	7028	7379	7748	8135
Distribution Lead Person	6693	7028	7379	7748	8135
Operations Superintendent	8748	9185	9645	10127	10633
Finance & Admin. Manager	9622	10103	10608	11139	11696
Assistant General Manager	10480	11004	11554	12132	12739
General Manager	14560	15288	16052	16855	17698

4% Cost of Living effective 1/1/22

**CAPITAL IMPROVEMENTS**

			PROPOSED 2022
1		MAINLINE REPLACEMENT	1,600,000
2		SERVICE REPLACEMENT	100,000
3		METERS	200,000
4		FIRE HYDRANT	40,000
5		TRUCK	85,000
6		MET CONNECTION	500,000
7		FUEL TRAILER	15,000
8		FIELD CREW OFFICE	135,000

**Total**

**\$2,675,000**

DRAFT

SAN GABRIEL COUNTY WATER DISTRICT  
PROPOSED  
2022 BUDGET

James P. Prior  
Secretary/General Manager

## *MISSION*

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**TABLE 3-1**

REVENUE AND EXPENDITURE DIS (SUMMARY PAGE)

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Operational	9,809,639	9,233,251	9,122,513
Non-Operational	<u>276,238</u>	<u>174,820</u>	<u>106,820</u>
<b>Total Revenue</b>	<b>10,085,877</b>	<b>9,408,071</b>	<b>9,229,333</b>
<b>EXPENDITURES</b>			
<u>Operating Expense</u>			
Production	2,437,714	2,212,206	2,101,744
Transmission/Distribution	568,906	613,322	660,916
Customer Service/Meter Reading	380,651	365,478	370,509
General/Administrative	<u>2,937,882</u>	<u>3,248,428</u>	<u>3,421,062</u>
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<b>NET GAIN OR LOSS</b>	<b>2,724,623</b>	<b>53,637</b>	<b>102</b>

**TABLE 3-2**

**REVENUE**

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10-48-4811	Interest: Time Value Investment	42,562	35,000	18,000
10-48-4817	Unclaimed Deposit	100	100	100
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10-48-4820	Insurance Reimbursements	24,894	0	5,000
10-58-5892	Unrealized Gains/Losses	5,173	0	0
10-59-5961	Gains & Loss on Sales of Asset	19,000	0	0
	TOTAL NON-OPERATIONAL REVENUE	276,338	174,820	106,820

\*Water Sales Based on 5,100 acre feet



**TABLE 3-3**

***PRODUCTION AND SUPPLY***

<u>ACCT. NO.</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2020</u>	<u>APPROVED 2021</u>	<u>PROPOSED 2022</u>
<u>SALARIES</u>				
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10-50-5070	SCADA	4,995	30,000	25,000
10-50-5051	Lease Water Rights	515,042	0	0
10-50-5050	MSGB Watermaster Assessment	829,267	950,000	940,000
10-50-5052	Water Quality Authority Assessment	64,750	63,200	63,000
10-50-5053	Raymond Basin Assessment	22,503	21,940	33,000
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	<i>PROGRAM TOTAL</i>	<i>2,437,714</i>	<i>2,212,206</i>	<i>2,101,744</i>
	PERSONNEL AUTHORIZED	2.50	2.50	2.50

TABLE 3-4

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10-51-5103	Service Leaks	70,155	70,000	70,000
10-51-5104	Large Meter Testing & Repair	13,241	16,000	20,000
10-51-5105	Meter Exchange Program	0	0	0
10-51-5106	Fire Hydrant Maintenance	1,083	2,500	2,000
10-51-5107	Gate Valve Maintenance	942	2,500	2,000
10-51-5108	Permits	940	10,000	10,000
	Sub-Total Expense	201,852	237,200	249,000
	<i>PROGRAM TOTAL</i>	<i>568,906</i>	<i>613,323</i>	<i>660,916</i>
	PERSONNEL AUTHORIZED	4.00	4.00	4.00

**TABLE 3-5**

***CUSTOMER SERVICE/METER READING/BILLING***

<b>ACCT. NO</b>	<b>DESCRIPTION</b>	<b>ACTUAL 2020</b>	<b>APPROVED 2021</b>	<b>PROPOSED 2022</b>
<b><u>SALARIES</u></b>				
10-56-5001	Salaries - Field	\$116,566	\$108,304	\$109,499
10-56-5002	Overtime	\$7,429	\$12,000	\$12,000
10-57-5001	Salaries - Office	\$151,133	\$161,574	\$175,410
	<b>Sub-Total Salaries</b>	<b>275,128</b>	<b>281,878</b>	<b>296,909</b>
<b><u>OPERATIONS AND MAINTENANCE EXPENSE</u></b>				
10-56-5006	Billing Supplies	12,602	20,000	22,000
10-57-5701	Internet Service	16,288	15,000	15,000
10-56-5007	Truck	3,873	5,500	4,000
10-57-5702	Postage	24,149	30,000	25,000
10-57-5703	Uncollectable Accounts	48,611	8,000	2,500
10-56-5008	Training / Travel	0	2,000	2,000
10-57-5707	Cash Over/Short	0	100	100
10-57-5008	Training / Travel	0	1,000	1,000
10-57-5709	Conservation Education	0	2,000	2,000
	<b>Sub-Total Expense</b>	<b>105,523</b>	<b>83,600</b>	<b>73,600</b>
	<b><i>PROGRAM TOTAL</i></b>	<b><i>380,651</i></b>	<b><i>365,478</i></b>	<b><i>370,509</i></b>
<b>PERSONNEL AUTHORIZED</b>				
	Field	1.50	1.50	1.50
	Office	2.50	2.50	2.50
	Total	4.00	4.00	4.00

**TABLE 3-6**

**GENERAL AND ADMINISTRATIVE**

ACCT. NO.	DESCRIPTION	ACTUAL 2020	APPROVED 2021	PROPOSED 2022
<u>SALARIES</u>				
10-58-5001	Salaries	\$639,375	\$621,920	\$677,162
<u>OPERATIONS AND MAINTENANCE EXPENSE</u>				
10-58-5006	Office and Computer Supplies	23,103	25,000	25,000
10-58-5007	Automobile	4,615	6,500	7,500
10-58-5846	Safety Equipment	7,653	6,000	4,500
10-58-5847	Safety Incentives	15,303	5,000	7,500
10-58-5848	Elections	0	70,000	0
10-58-5810	Health/Vision/Life Insurance	594,148	620,000	681,000
10-58-5811	Medicare	22,472	25,000	29,000
10-58-5812	Dental	51,431	77,000	70,000
10-58-5836	Maintenance Contracts & Renewals	93,086	110,000	164,000
10-58-5850	Office/Warehouse Utilities	16,423	20,000	25,000
10-58-5838	Outside Consultants	211,567	100,000	115,000
10-58-5834	Legal/Professional	41,437	46,108	48,500
10-58-5831	Audit Fees	12,000	12,000	12,000
10-58-5839	Outside Services	11,689	5,000	2,500
10-58-5008	Convention/Travel/Training	1,651	7,500	7,500
10-58-5863	Conv/Travel - L. Taylor	0	5,000	5,000
10-58-5864	Conv/Travel - M. Cammarano	725	5,000	5,000
10-58-5865	Conv/Travel -	0	5,000	5,000
10-58-5860	Conv/Travel - C. DeLaTorre	0	5,000	5,000
10-58-5861	Conv/Travel - E. Chan	725	5,000	5,000
10-58-5862	Conv/Travel - J. Prior	1,252	5,000	5,000
10-58-5849	Dues/Memberships	30,041	27,000	27,000
10-58-5842	Public Relations	24,358	32,500	32,500
10-58-5837	Alarm Rental	1,215	2,000	3,500
10-58-5820	Public Employees Retirement System	503,236	600,000	660,000
10-58-5830	Insurance	72,737	93,000	75,000
10-58-5832	LAFCO Operating Costs	3,201	3,500	3,500
10-58-5833	Miscellaneous Bank Charges	35,481	35,000	39,000
10-58-5845	Regulatory Fees (AQMD/NPDES/CDPH)	40,113	38,000	39,000
10-58-5835	Building and Grounds	44,089	60,000	55,000
10-58-5844	Communications	14,666	20,000	20,000
10-58-5904	Employment Physicals	90	400	400
10-59-5940	Pension Trust Contributions	0	0	10,000
10-59-5950	GASB 45 Expense (OPEB)	420,000	550,000	550,000
	Sub-Total Expense	2,298,507	2,626,508	2,743,900
	<i>PROGRAM TOTAL</i>	<i>2,937,882</i>	<i>3,248,428</i>	<i>3,421,062</i>
	PERSONNEL AUTHORIZED	3-10	4.50	4.50

TABLE 4-2

***SAN GABRIEL COUNTY WATER DISTRICT  
5-STEP MERIT PLAN SALARY SCHEDULE  
CALENDAR YEAR 2022***

<u>RE-CLASSIFICATION</u>	<u>STEP A</u>	<u>STEP B</u>	<u>STEP C</u>	<u>STEP D</u>	<u>STEP E</u>
Office Clerk	4457	4680	4914	5160	5418
Water Service Worker I	4537	4764	5002	5252	5515
Billing Clerk	4870	5114	5369	5638	5920
Water Service Worker II	4999	5249	5511	5787	6076
Management Assistant/Account Clerk	5821	6112	6418	6739	7075
Customer Service Rep/Conservation Spec	5774	6063	6366	6684	7018
Production Operator	5685	5969	6268	6581	6910
Water Service Worker III	5779	6068	6371	6690	7024
Water Quality Specialist	6455	6778	7117	7472	7846
Project Manager	6758	7096	7451	7823	8214
Distribution Lead Person	6758	7096	7451	7823	8214
Operations Superintendent	8833	9275	9738	10225	10737
Finance & Admin. Manager	9715	10201	10711	11246	11809
Assistant General Manager	10581	11110	11666	12249	12861
General Manager	14560	15288	16052	16855	17698

5% Cost of Living effective 1/1/22

**CAPITAL IMPROVEMENTS**

			PROPOSED 2022
1		MAINLINE REPLACEMENT	1,600,000
2		SERVICE REPLACEMENT	100,000
3		METERS	200,000
4		FIRE HYDRANT	40,000
5		TRUCK	85,000
6		MET CONNECTION	500,000
7		FUEL TRAILER	15,000
8		FIELD CREW OFFICE	135,000

Total

\$2,675,000