

**SPALDING COMMUNITY SERVICES DISTRICT**  
**Board of Directors**  
**Public Hearing Budget Workshop**  
**August 9th, 2024**

*Attachment C*  
Summary of Commentary & Recommendations  
from  
Public Hearing Budget Workshop FY24-25  
July 25th, 2024

**Summary**

- A Summary of the Commentary & Recommendations from the July 12th, 2024 Public Hearing Budget Workshop for FY24-25 was read by the Administrative Assistant (as summarized and provided herein).
- Some recommended cost analyses suggested will take time to prepare (e.g. energy and fuel costs) - can be addressed during mid-year adjustments.
- Some revenues are difficult to forecast (e.g. funds received from the State of California for recreation, or Development Impact fees and Assessment fees for the Fire Department received from Lassen County and associated with new building activity).

**Additional Commentary, Recommendations & Inquiry**

*Public Comment*

**Salaries & Wages (EXPENSES - 3000100)**

- Inquiry was made by the public as to the costs associated with the salaries and wages budgeted in the amount of \$10,000 for the Fire Department.

*No response was provided.*

**Office Expenses (EXPENSES - 3002200)**

- Inquiry was made by the public as to the costs associated with the fees for printing services for public records requests.

*Manager's Response:* These costs are directly associated to the District's own printing costs e.g. the lease of equipment and the purchase of paper, ink and toner.

## **Postage Expenses (EXPENSES - 3002201)**

- Recommendations by the public were reiterated to investigate exempt/prepaid stamped return mailing envelopes.

*No response was provided.*

### *Board Comment*

- Inquiry was made by the board as to the rate of the Wastewater System Operator, noting discrepancies in the hourly and weekly rate in the draft budget.

*Manager's Response:* Previously, the salaries and wages for the Wastewater System Operator did not reflect the value and time commitment for the Operator, especially for sewer system alert response. Previous budgeting practices did not responsibly plan for this time commitment. The District has benefited from the low cost and availability of the Operations Technician to date relative to comparable positions and regulatory compliance requirements. The budgeted amount provided is an underestimate of the actual costs associated with satisfactory compliance.

### *Staff Reports*

- Recommendations for cost-savings and adjustments were provided by the Administrative Assistant to 1) Salary and Wages 2) Communications, and 3) Professional Services. See Staff Report – Administrative Assistant