



TAMALPAIS COMMUNITY SERVICES DISTRICT

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RESOLUTION NO. 2022-09

RESOLUTION OF THE BOARD OF DIRECTORS OF THE TAMALPAIS COMMUNITY SERVICES DISTRICT ADOPTING THE TAMALPAIS COMMUNITY SERVICES DISTRICT OPERATING AND CAPITAL IMPROVEMENT BUDGETS FOR FISCAL YEAR JULY 1, 2022 THROUGH JUNE 30, 2023 AND PROVIDING FOR THE APPROPRIATION OF EXPENDITURES IN SAID BUDGETS

WHEREAS, the Board of Directors ("Board") of the Tamalpais Community Services District ("TCSD") has reviewed the proposed Operating Budget for FY2022-23 and Capital Improvement Program for FY2022-23 at a public meeting prior to adoption for the Final Budget; and

WHEREAS, the Board shall adopt a salary schedule, attached herein as part of this budget resolution, for all approved TCSD positions; and

WHEREAS, as an organization, TCSD must fulfill its legal and contractual obligations throughout the fiscal year. By adopting this budget, payments are authorized to fulfill those obligations, including, but not limited to: SASM, SMCSO, Zero Waste Marin, Kaiser, MCERA, SDRMA; and

WHEREAS, pursuant to the TCSD purchasing policy, contractual agreements for goods and services above \$25,000 will still come before the Board for approval; and

WHEREAS, the expenditure of Measure A funds, attached to the staff report, is adopted as part of this budget approval, and authorizes staff to submit the Measure A Work Plan to the County based on this allocation.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE TAMALPAIS COMMUNITY SERVICES DISTRICT, AS FOLLOWS:

1. The Tamalpais Community Services District FY2022-23 Operating and Capital Improvement Budget presented by the General Manager is hereby approved and adopted and incorporated herein by reference.
2. The Operating Budget is hereby appropriated for Department expenses as follows:

Wastewater:	\$5,927,800
Solid Waste:	\$2,632,000
Parks and Recreation:	<u>\$1,120,100</u>
TOTAL OPERATING BUDGET:	\$9,679,900

3. That up to \$7,462,500 is hereby appropriated for the Capital Improvement Program (CIP) for FY2022-23.

PASSED, APPROVED AND ADOPTED at the meeting of June 8, 2022, by the following votes:

AYES: S. Bartsch, J. Brown, J. Jacobs, S. Levine

NOES: 0

ABSENT: M. McMahon

ABSTAIN: 0



President

ATTEST:



Secretary

Attachment 1

TCSD Salary Schedule - Effective July 1, 2022*

Full Time Employees	Range Low - Annual	Range High - Annual	Hourly Rate
#General Manager	-	\$220,500	N/A
#Assistant General Manager	\$136,500	\$162,750	N/A
#Programs & Finance Manager	\$ 91,350	\$136,500	N/A
^District Clerk	-	-	\$ 40.50
#Superintendent	\$ 98,693	\$112,205	N/A
^Cross-trainee	\$ 78,624	\$ 91,728	\$ 39.90
^Solid Waste Driver	-	-	\$ 45.30
^Parks and Recreation Coordinator	\$ 67,200	\$ 84,000	
^Parks Maintenance	-	-	\$ 40.15
^Facilities Attendant	-	-	\$ 33.46
Part Time Employees	Hourly Rate		
Senior Program			\$ 25.72
Childcare Program Director			\$ 560/monthly
Childcare Program Assistant			\$ 15
Event Staff			\$ 15**

*Pay Period beginning July 2, 2022

** Hourly rate may be higher based upon qualifications and/or duties

Salaried Position

^ Hourly Position

