

RESOLUTION 2025-43

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE BEAUMONT-CHERRY VALLEY WATER DISTRICT ADOPTING THE FISCAL YEAR 2026 OPERATING BUDGET AND 2026-2030 CAPITAL IMPROVEMENT BUDGET FOR THE FISCAL YEAR ENDING DECEMBER 31, 2026

WHEREAS, the Board of Directors of the Beaumont-Cherry Valley Water District has reviewed the staff report, draft budget, and associated materials distributed for the December 10, 2025, Regular Meeting of the Board of Directors; and

WHEREAS, the Board of Directors has determined that it is necessary for the efficient management of the District that certain sums of revenue be appropriated to the activities as set forth in said budget,

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Beaumont-Cherry Valley Water District:

1. In all aspects, the recitals stated above are true and correct.
2. The Budget Staff Report and Presentation and all associated documents are incorporated herein by reference, approved, and adopted as findings.
3. The Board of Directors determines and adopts the proposed organizational structure outlined in the staff report, budget, and associated documents, and the pay schedule therein pursuant to CCR Section 570.5.
4. The Board of Directors hereby approves and adopts the Fiscal Year 2026 Operating Budget and 2026-2030 Capital Improvement Budget.
5. The District's General Manager is authorized to take all necessary actions to implement the provisions of the Fiscal Year 2026 Budget as adopted by this Resolution, including recruiting and appointing positions within the limits of said Budget and Plan without further Board action.
6. The General Manager is directed to implement the intent of this Resolution as soon as reasonable following applicable procedures. The expenditure amounts designated for Fiscal Year 2026 are hereby appropriated and may be expended by the departments or funds for which they are designated.

ADOPTED this 10TH day of DECEMBER, 2025, by the following vote:

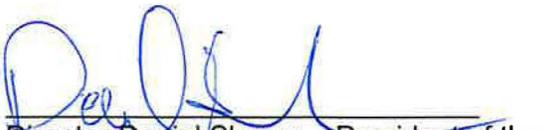
AYES: COVINGTON, HOFFMAN, RAMIREZ, SLAWSON, WILLIAMS

NOES:

ABSTAIN:

ABSENT:

ATTEST:



Director Daniel Slawson, President of the Board of Directors of the Beaumont-Cherry Valley Water District



Director Andy Ramirez, Secretary to the Board of Directors of the Beaumont-Cherry Valley Water District

FY 2026 Budget document incorporated herein by reference



BEAUMONT-CHERRY VALLEY WATER DISTRICT

FY 2026 OPERATING BUDGET AND 2026-2030 CAPITAL IMPROVEMENT BUDGET



Beaumont-Cherry Valley Water District Salary Schedule by Classification

Effective: January 1, 2026 Classification	Salary Range*	Hourly rates (per step)					Annual Range (based on 2080 hrs.; rounded to nearest dollar)	
		Step 1	Step 2	Step 3	Step 4	Step 5		
Accounting Technician	26	33.23	34.89	36.63	38.46	40.38	69,118	83,990
Administrative Assistant	25	32.42	34.04	35.74	37.53	39.41	67,434	81,973
Administrative Clerk	18	27.29	28.65	30.08	31.58	33.16	56,763	68,973
Assistant General Manager	73	106.00	111.20	116.87	122.71	128.65	220,480	268,008
Associate Civil Engineer I	42	49.32	51.79	54.38	57.09	59.94	102,588	124,675
Associate Civil Engineer II	47	55.79	58.58	61.51	64.59	67.82	116,043	141,066
Cross Connection/Non-Potable Water Supervisor	42	49.32	51.79	54.38	57.09	59.94	102,588	124,675
Customer Service & Utility Billing Manager	46	54.42	57.14	60.00	63.00	66.15	113,194	137,592
Customer Service Representative I	20	28.66	30.09	31.59	33.17	34.83	59,613	72,446
Customer Service Representative II	25	32.42	34.04	35.74	37.53	39.41	67,434	81,973
Development Services Technician	22	30.10	31.61	33.19	34.85	36.59	62,608	76,107
Director of Engineering	62	80.80	84.84	89.08	93.53	98.21	168,064	204,277
Director of Finance and Administration	67	91.41	95.98	100.78	105.82	111.11	190,133	231,109
Director of Information Technology and Cybersecurity	61	78.84	82.78	86.92	91.27	95.83	163,987	199,326
Director of Operations	61	78.84	82.78	86.92	91.27	95.83	163,987	199,326
Engineering Assistant	37	43.60	45.78	48.07	50.47	52.99	90,688	110,219
Engineering Intern	4	19.32	20.29	21.30	22.36	23.48	40,186	48,838
Executive Assistant	43	50.54	53.07	55.72	58.51	61.44	105,123	127,795
Finance Manager	50	60.08	63.08	66.23	69.54	73.02	124,966	151,882
General Manager	Contract					143.33	-	298,128
Human Resources & Risk Manager	50	60.08	63.08	66.23	69.54	73.02	124,966	151,882
Human Resources Coordinator	33	39.49	41.46	43.53	45.71	48.00	82,139	99,840
Maintenance Technician I	24	31.63	33.21	34.87	36.61	38.44	65,790	79,955
Maintenance Technician II	28	34.91	36.66	38.49	40.41	42.43	72,613	88,254
Management Analyst I	31	37.60	39.48	41.45	43.51	45.69	78,208	95,035
Management Analyst II	38	44.68	46.91	49.26	51.72	54.31	92,934	112,965
Senior Civil Engineer	53	64.70	67.93	71.33	74.90	78.64	134,576	163,571
Senior Customer Service Rep	30	36.67	38.50	40.43	42.45	44.57	76,274	92,706
Senior Management Analyst	45	53.10	55.75	58.54	61.47	64.54	110,448	134,243
Senior Water Utility Worker	32	38.52	40.45	42.47	44.59	46.82	80,122	97,386
Water Production Operator I	28	34.91	36.66	38.49	40.41	42.43	72,613	88,254
Water Production Operator II	33	39.49	41.46	43.53	45.71	48.00	82,139	99,840
Water Production Supervisor	47	55.79	58.58	61.51	64.59	67.82	116,043	141,066
Water Utility Superintendent	51	61.59	64.87	67.90	71.29	74.85	128,107	155,688
Water Utility Supervisor	44	51.83	54.42	57.14	59.99	62.99	107,806	131,019
Water Utility Worker I	24	31.63	33.21	34.87	36.61	38.44	65,790	79,955
Water Utility Worker II	28	34.91	36.66	38.49	40.41	42.43	72,613	88,254

REMOVED.
AS
AMENDED.
UK

Board of Directors

\$296.40 per day for meeting attendance in accordance with District rules and regulations

	2024 ACTUAL	2025 ADOPTED (AMENDED)	2025 PROJECTED	2026 PROPOSED
Gross Revenue	\$ 25,759,100	\$ 24,097,000	\$ 29,098,500	\$ 25,876,900
Less Capacity Charges	344,900	1,908,900	1,737,300	2,133,400
Net Revenue	\$ 25,414,200	\$ 22,188,100	\$ 27,361,200	\$ 23,743,500
Gross Expenses	\$ 22,293,173	\$ 28,091,600	\$ 24,229,500	\$ 26,768,200
Less GASB 68 Pension Expense	361,114	215,000	292,600	361,200
Less GASB 75 OPEB Expense	80,006	111,300	111,300	99,700
Less Depreciation	3,587,565	3,616,300	3,651,900	3,878,500
Net Expenses	\$ 18,264,487	\$ 24,149,000	\$ 20,173,700	\$ 22,430,800
Net Increase/(loss)	\$ 7,149,713	\$ (1,960,900)	\$ 7,187,500	\$ 1,312,700