
City Council Regular Meeting

DEPARTMENT: Finance

FROM: Tommy Ludwig, City Manager & Harlan Jefferson, Deputy City Manager

MEETING: July 22, 2024

SUBJECT:

Receive a report, hold a discussion, and provide staff direction on the FY 2024-2025 budget supplemental requests, proposed rates or fee adjustments, five-year fund forecast, and receive additional direction from City Council regarding the annual budget for fiscal year 2024-2025. *(Staff Contact: Tommy Ludwig, City Manager, and Harlan Jefferson, Deputy City Manager)*

SUMMARY:

During the budget process, department directors submit supplemental budget requests for the City Manager's review. The City Manager ranks the supplemental requests, taking into consideration the five-year forecast and ability to fund the request and maintain a fund balance in compliance with financial policy. The City Manager will present his recommended supplemental requests to the City Council and seek direction from the City Council to complete the proposed FY 2024-2025 budget.

The staff are also proposing rate or fee adjustments for FY 2024-2025. The proposed adjustments apply to the following areas:

- Water and Wastewater
- Solid Waste
- Police Solicitor Permit
- Hidde Creek Golf Course Green Fees
- Credit Card Pass-Through Process Fees

RECOMMENDATION:

Staff recommends that the Council discuss the recommended supplemental requests and proposed rate or fee adjustments and provide direction for the next steps.

PRIOR ACTION/INPUT (Council, Boards, Citizens):

At the May 28, 2024, City Council meeting, Willdan Financial Services provided a report on the projected rates for the Water and Wastewater Fund.

REFERENCE:

N/A

FISCAL IMPACT:

N/A

STAFF CONTACT:

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