

## DEPARTMENT MEMO

**DEPARTMENT:** Finance

**FROM:** Martin Avila, Finance Director

**MEETING:** July 24, 2023

**SUBJECT:**

Receive a report, hold a discussion, and give staff direction on the FY2023-2024 rates for Water and Waste Water, Solid Waste and Health Insurance funds, and receive any additional direction from City Council regarding the annual budget for fiscal year 2023-2024. *(Staff Presenter: Martin Avila, Director of Finance and Eric Oscarson, Director of Public Works)*

**SUMMARY:**

On June 20, 2023, staff presented a report to City Council on the Water and Waste Water financial forecast, and on July 10, staff presented a report to the City Council on the Solid Waste and Health Insurance financial forecast that included proposed rate increases for each respective fund. At the direction of Council, staff is presenting rate increase scenarios, and request Council direction on the proposed rate options for preparation of FY2023-2024 budget and 5 year financial forecast.

**OPTIONS:**

**RECOMMENDATION:**

**FISCAL IMPACT:**

Budgeted Y/N: NA

Fund name:

Account number:

Project number:

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

**STAFF CONTACT:**

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