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## CITY COUNCIL MEMO

TOPIC: *FY2024 BUDGET & PUBLIC SAFETY FEE*

DATE: 6/7/2023

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### **BACKGROUND**

The budget committee met on April 13, 2023 to receive the budget message and proposed budget for fiscal year 2024. The committee met again in May 4, 2023 to review committee questions and answers from staff. During this time, the committee deliberated and approved the proposed budget and also recommended approval of increasing the public safety fee from \$3.00 to \$10.00 per EDU (equivalent dwelling unit).

### **DISCUSSION**

The budget resolution adopts the FY 2024 budget in the amount of \$93,134,640, with appropriated expenditures of \$89,817,140.

The approved budget includes the recommended utility rates that are on a separate resolution before you. It also includes the committee recommended public safety fee increase, which adds an additional \$516,000 in revenue to cover the debt service for the new public safety facility.

### **RECOMMENDATION**

Staff recommends adoption of the approved budget and public safety fee increase.

Suggested motions:

“I move to adopted Resolution No. 1982 increasing the Public Safety Fee to \$10.00 per EDU.”

“I move to adopt Resolution No. 1984 adopting the FY2024 budget in the amount of \$93,134,640 and appropriations of \$89,817,140 and imposing taxes at the rate of \$1.9078 per \$1,000 of assessed value for tax year 2023-2024.”