

**From:** [REDACTED]  
**To:** [City Council](#)  
**Subject:** Water Rate Hike  
**Date:** Monday, October 02, 2023 12:43:22 PM

---

Please include for Agenda Item #i8

The current Enterprise budget allocations across multiple departments seems inconsistent to the actual associated costs to these departments. Before the city attempts to radically increase the cost to the ratepayers, I would hope they take the time to reconsider how these departmental costs are determined. This would seem like a good use of the over \$1,000,000 that is allocated to Administrative Services (Finance) in the 2023-24 enterprise budget.

Before deciding on how much more you'd like rate payers to pay, please provide concrete justification for the following costs that are currently allocated through enterprise for 2023-2024.

In 23/24 expect	24.66%	expenditures of	City Council	above Non-Enterprise Expenditures to be related to Water/Wastewater
In 23/24 expect	55.98%	expenditures of	City Manager	above Non-Enterprise Expenditures to be related to Water/Wastewater
In 23/24 expect	8.70%	expenditures of	City Attorney	above Non-Enterprise Expenditures to be related to Water/Wastewater
In 23/24 expect	15.57%	expenditures of	Assistant City Manager/City Clerk	above Non-Enterprise Expenditures to be related to Water/Wastewater
In 23/24 expect	252.13%	expenditures of	Administrative Services (Finance)	above Non-Enterprise Expenditures to be related to Water/Wastewater
In 23/24 expect	8.64%	expenditures of	Planning	above Non-Enterprise Expenditures to be related to Water/Wastewater
In 23/24 expect	34.40%	expenditures of	Building	above Non-Enterprise Expenditures to be related to Water/Wastewater
In 23/24 expect	102.78%	expenditures of	Engineering	above Non-Enterprise Expenditures to be related to Water/Wastewater
In 23/24 expect	7.00%	expenditures of	Fire & Prevention	above Non-Enterprise Expenditures to be related to Water/Wastewater
In 23/24 expect	45.69%	expenditures of	Public Works	above Non-Enterprise Expenditures to be related to Water/Wastewater

I'd be happy to discuss with any interested party how these percentages are calculated directly from the city's 2023-2024 budget.

- Kyle Falbo