

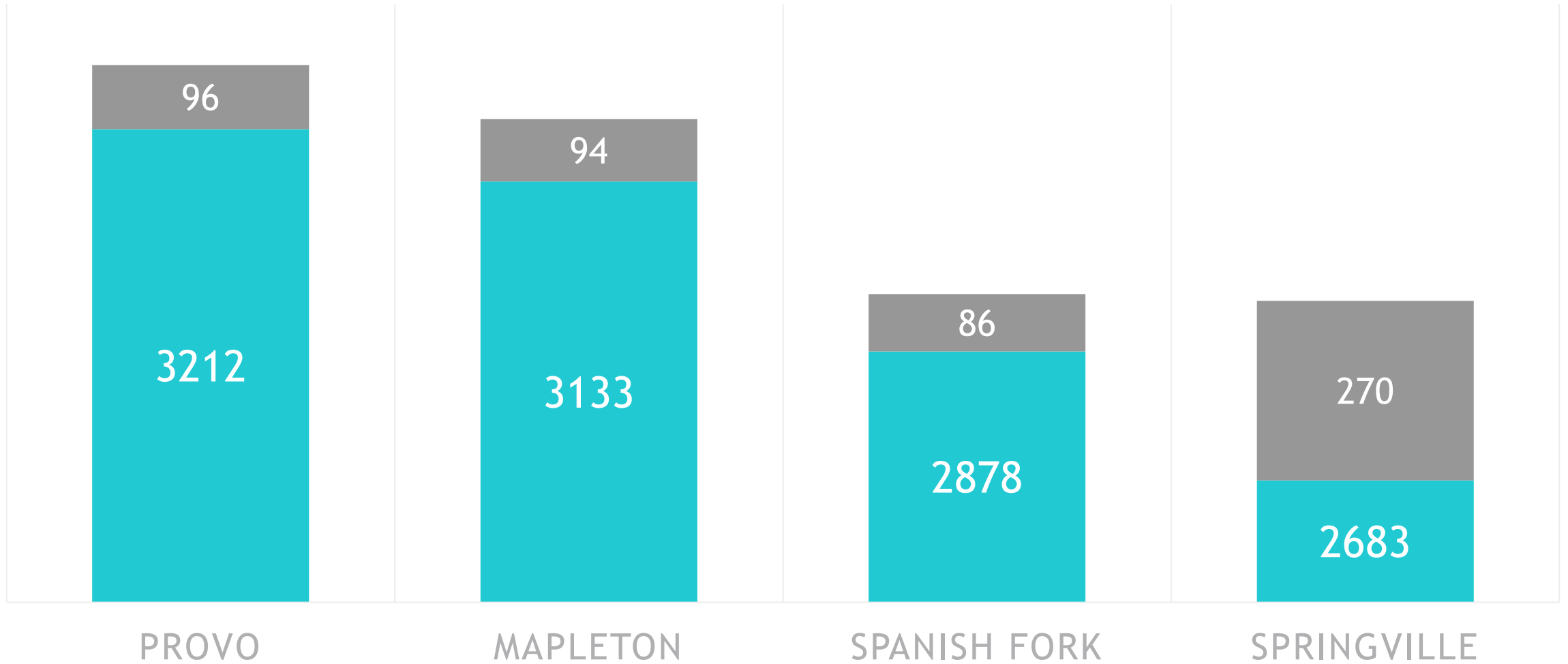


ENTERPRISE FUNDS

APRIL 24, 2023



RATE COMPARISON





WATER/SEWER/STORM WATER

- Cost of Resource is low
 - Rates are based on use
 - Our focus has been on base rate increases
 - Continue?
-
- Public Works focused on a deep dive into underground operations with their budget priorities.
 - Storm Water fees do NOT cover drainage from canyons.



POWER

- \$9.7M Capital Project may not be enough
- Power Purchase Budget up over \$3,000,000 (15.6%)
- SUVPS \$811,000



SOLID WASTE

- Recycling costs us more than garbage to send to SUVSWSSD.
- Recycling costs citizens more than garbage based upon service level.
- Do you want to discuss this more?



GOLF

- Hidden under the irrigation project is the fact that golf has been making money.
- Starting to see some deferred maintenance projects happening.