



CITY COUNCIL AGENDA REPORT

Meeting Date: July 14, 2022

From: Carolina Yuen, Finance Director

Subject: Adoption of Resolution Amending the Master Fee Schedule for Park and Recreation Adopted on June 17, 2021

Community Goal/Result

Fiscally Prudent - Brisbane's fiscal vitality will reflect sound decisions which also speak to the values of the community

Purpose

To ensure the users of services as outlined in the City's Cost Recovery Policy pay for the services provided by the City.

Recommendation

Adopt attached Resolution, which generally increases Park and Recreation resident fees by 2% and non-resident fees by 7%.

Background

On May 30, 2002, City Council reviewed and approved target recovery percentages for the City's fee schedule. On June 10, 2002 during the presentation of the first reading of Ordinance 468, staff stated the City Council would have the opportunity to review and approve fees annually. Staff presents the Master Fee Schedule each fiscal year.

The revision is allowed up to the inflation increase using the San Francisco – Oakland – Hayward, CA Consumer Price Index for All Urban Consumers (CPI-U) for All Items Less Energy for 12 months through the previous December.

In the previous fiscal year, the City increased rates generally by 2% and adjusted some rates after a thorough review to keep our fees in line with the cost of providing the service. This year's analysis and revision would allow up to an increase of over 7% which was the inflation increase using the CPI-U through December 2021.

On June 16, 2022, City Council reviewed the proposed changes to the Master Fee Schedule which anticipated to increase rates generally by 2% for Fiscal Year 2022/23. Council decided to increase rates generally by 7% as allowed by the ordinance for all sections except for that of Parks and Recreation. Staff was directed to revisit the Parks and Recreation section and bring proposed rates at the next Council meeting.

The attached Resolution is the proposed annual revision to the Parks and Recreation Section recommended by staff. Fee increases go into effect 60 days after approval. Therefore, rates which are attached would go into effect on September 5, 2022 if approved.

Discussion

The Parks and Recreation Department reviewed their section again with the understanding that resident fees and those of non-residents could be increased at different rates to consider hardships experienced by residents as a result of the current economic environment, and increases that could be implemented for non-resident rates up to the allowable 7%.

Fiscal Impact

The actual amount of increase will be known at the end of the fiscal year and will be based on the amount each individual service is used by our customers and residents. Based on FY22/23 budget, staff estimates approximately an additional \$16,000 in fees with proposed increases.

Measure of Success

Users of City services pay for the appropriate portion of the cost of providing the service.

Attachments

Resolution Calling to Amend the Master Fee Schedule
Master Fee Schedule for FY 2022/23

Carolina Yuen

Carolina Yuen, Finance Director



Clay Holstine, City Manager

RESOLUTION NO. 2022-_____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRISBANE
ADOPTING A MASTER FEE SCHEDULE FOR PARK AND RECREATION
PROGRAMS**

WHEREAS, Section 3.32.010 of the Brisbane Municipal Code requires the City Council to establish, by resolution, a percentage of cost recovery for user fees and service charges collected by the City which was done by Resolution 2003-23; and

WHEREAS, on July 14, 2022, the City Council conducted a public hearing to consider the proposed cost recovery percentages and Master Fee Schedule for Park and Recreation services, at which time any person interested in the matter was given an opportunity to be heard; and

WHEREAS, the City Council finds that:

The proposed user fees and service charges set forth on the Master Fee Schedule do not exceed the actual cost of providing the services to which they relate, as determined by the user fee study; and

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF
THE CITY OF BRISBANE AS FOLLOWS:**

1. The Master Fee Schedule attached hereto as Exhibit A is hereby approved and adopted.
2. The Master Fee Schedule adopted by this Resolution shall supersede all price schedules pertaining to the same subject matter, and all such prior schedules, regardless of the manner in which the same may have been established or adopted, are hereby repealed and declared to be of no further force or effect.
3. This Resolution shall become effective sixty (60) days following the date of this adoption and shall be applicable to all user fees and service charge described therein which are payable to the City from and after such effective date.

Coleen Mackin, Mayor

I hereby certify that the foregoing Resolution No. 2022-____ was duly and regularly adopted at a regular meeting of the Brisbane City Council on July 14, 2022 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Ingrid Padilla, City Clerk