



CITY COUNCIL AGENDA REPORT

Meeting Date: June 29, 2023

From: Carolina Yuen, Finance Director

Subject: Adoption of Resolution Amending the Master Fee Schedule

Adopted on June 16 and July 14, 2022.

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 fees by 4%.

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 therefore presents the Master Fee Schedule each fiscal year.

The attached Resolution is the annual revision recommended by staff. 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 7% 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 4% which was the inflation increase using the CPI-U through December 2022. Staff recommends we raise by the fully allowed rate of 4%, similar to last year, to keep up with increases in costs.

Fee increases go into effect 60 days after approval. Therefore, rates which are attached would go into effect on August 28, 2023.

Discussion

After seeking input from each department, the exception to the 4% increase was determined in some line items within Parks and Recreation, Finance, Planning and Public Works.

- Parks and Recreation: The aquatic daily rate did not change, therefore there was no reason to change the rate of monthly or 15-day punch passes which is directly related to the aquatic daily rate. Swim lessons were increased by 10% and private rentals increased by 15%. Daily Camp and Preschool fees were increased by 10% for residents and 15% for non-residents. Exceptions were made to stay in line with costs and surrounding agencies. Refundable Deposits were not previously included in the Master Fee Schedule although charged and are being added for full disclosure.
- Finance: Rates related to Utility Billing penalties were kept flat since the water and sewer rates will be increased starting in June 2023. Staff recommends revisiting next year after the impact of the water and sewer rate increases can be better evaluated.
- Planning and Public Works: Several rates tied to hourly wages had to be adjusted to correlate to current cost recovery.

Fiscal Impact

If all of the fees were adopted based on the current target recovery percentages, the City would see an increase of approximately \$56,000 based on the FY2023/24 proposed budget. The actual amount may differ based on the amount each individual service is used by our customers and residents.

Measure of Success

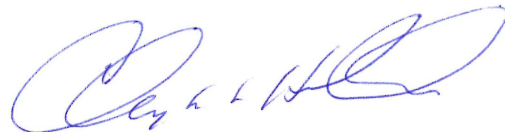
Users of City services pay for the appropriate portion of the cost of providing the service.

Attachments

Resolution Calling to Amend the Master Fee Schedule
Master Fee Schedule for FY 2023/24

Carolina Yuen

Carolina Yuen, Finance Director



Clay Holstine, City Manager

RESOLUTION NO. 2023-_____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRISBANE
ADOPTING A MASTER FEE SCHEDULE**

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 June 29, 2023, the City Council conducted a public hearing to consider the proposed cost recovery percentages and Master Fee Schedule, 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.

Madison Davis, Mayor

I hereby certify that the foregoing Resolution No. 2023-_____ was duly and regularly adopted at a regular meeting of the Brisbane City Council on June 29, 2023 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Ingrid Padilla, City Clerk