

AGENDA STAFF REPORT



DATE: June 11, 2018

TO: Honorable Mayor and City Council

THRU: Jill R. Ingram, City Manager

FROM: Victoria L. Beatley, Director of Finance/City Treasurer

SUBJECT: **Adopt the Amended and Restated FY 2018 - 2019 Cost Recovery Schedule**

SUMMARY OF REQUEST:

That the City Council hold a public hearing and adopt Resolution 6832 establishing new fees and charges for goods, services, and facilities provided by the City and amending and restating the FY 2018 - 2019 Cost Recovery Schedule.

BACKGROUND AND ANALYSIS:

The amended and restated Cost Recovery Schedule adopts new fees and further incorporates into the Resolution as follows: (1) adjustments to and clarification of fees previously approved by the City (e.g., such as discounted Special Event fees for 501 (c)(3) entities as noted in City Council Resolution No. 5898); and (2) fees mandated by the State, which the City collects on behalf of the State. A red-lined version of the Cost Recovery Schedule incorporating all of the above revisions is attached as Exhibit B.

In April 2018, the City Council repealed Resolution No. 6249 which required fee adjustments to be in accordance with the prior December change in the Consumer Price Index. As a result, some of the fees have been adjusted based upon the goal of achieving full cost recovery.

STRATEGIC PLAN:

One of the City Council's current Six-Month Strategic Planning Goals is to update the City's Cost Allocation Plan. At that time, all of the City fees and charges will be more thoroughly evaluated as all of the costs to provide the services will be updated.

ENVIRONMENTAL IMPACT:

There is no environmental impact related to this item.

LEGAL ANALYSIS:

No legal analysis is required for this item.

FINANCIAL IMPACT:

As a result of the changes to the fees and charges, revenues are expected to increase by approximately \$300,000 including approximately \$60,000 in the Tidelands Fund in FY 2018 – 2019.

RECOMMENDATION:

That the City Council hold a public hearing and adopt Resolution 6832 establishing new fees and charges for goods, services, and facilities provided by the City and amending and restating the FY 2018 - 2019 Cost Recovery Schedule.

SUBMITTED BY:

[Victoria L. Beatley](#)

Victoria L. Beatley, Director of
Finance/City Treasurer

NOTED AND APPROVED:

[Jill R. Ingram](#)

Jill R. Ingram, City Manager

ATTACHMENTS:

- A. FY 2018 - 2019 Cost Recovery Schedule/Resolution 6832
- B. FY 2018 - 2019 Cost Recovery Schedule (Redline)