



## STAFF REPORT AND FISCAL IMPACT NOTE

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**Resolution:** R-16-19

**Title:** FY2020 Fees Schedule

**Date:** April 20, 2019

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### STAFF REPORT

This resolution adopts the fees schedule for FY2020. The fees in the schedule attached to the resolution as introduced are those in effect for FY2019. The Mayor will be proposing several amendments to the schedule to reflect the departments' analyses of the fees structure and to amend incorrect City Code references.

*Prepared by Teresa Sutherland, City Manager*

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### FISCAL IMPACT

The amended fees will not generate any material revenue in any fund except the Watershed Restoration Fund and the Refuse Fund.

Revenue in the Watershed Restoration Fund is expected to increase from approximately \$1,625,000 in FY2019 to \$1,660,000 in FY2020, consistent with the 2% rate increase recommended by the City's consultant, Stantec, in their draft report. When Stantec's rate study report on the Watershed Restoration Fund is finalized, we will provide it to the City Council and upload it to Legistar as a supporting document for this resolution.

Revenue in the Refuse Fund is expected to increase from \$2,166,500 in FY2019 to \$2,716,000 in FY2020. The increase in revenue is the result of a proposed rate increase from \$205/year to \$261/year for curbside collection as recommended by the City's consultant, Stantec, in their draft report.

While this increase may seem significant, it is less than \$5/month per household, and the proposed rate is well below the level it was in prior years. (The rate was \$380 in fiscal year

2013.) The additional revenue is needed to offset the increased cost of collection in this self-supporting enterprise fund as a result of the new, competitively bid collection contract that is significantly more costly than the previous contract. When Stantec's rate study report on the Refuse Fund is finalized, we will provide it to the City Council and upload it to Legistar as a supporting document for this resolution.

*Prepared by Teresa Sutherland, City Manager*