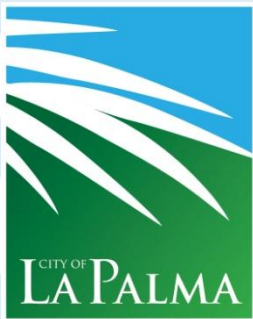


User Fee Public Hearing

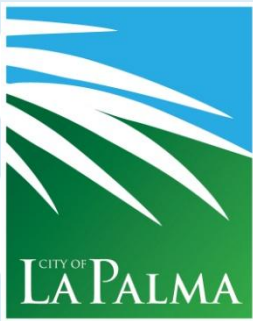
*City Council Regular Meeting
March 19, 2013*



Overview



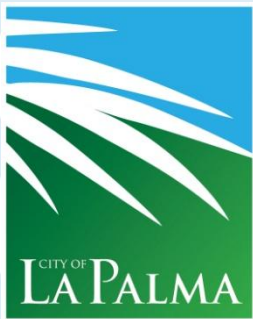
- Recommended Actions for Tonight:
 - Open Public Hearing
 - Receive Staff presentation
 - Receive Public Input
 - Provide direction on remaining follow up items from March 5 meeting
 - Adopt two separate resolutions:
 - Update of Master Fee Schedule
 - Approval of direct cost calculation model



Getting Here...



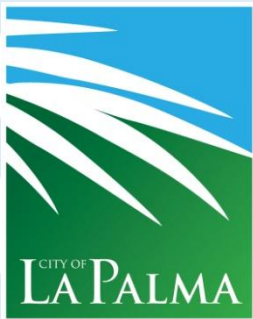
- Received City Council direction on most Staff Recommendations from March 5
 - Follow up from February 11 study session
 - Still need direction on a few remaining items...
 - Will allow for Master Fee Schedule to be updated
 - Will allow for direct cost calculation model to be set



Questions and Clarification

#1: Burden Rate and Direct Cost

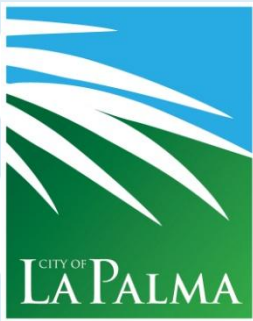
- Choose Staff Recommendation to Calculate Direct Cost:
 - 44% (non-safety) and 52% (safety)
 - Current hourly salary rates
- Choose Alternative Method to Calculate Direct Cost:
 - Use State Controller's Government Employee Compensation Report data for 2011 (latest year available):
 - 36% (non-safety) and 49% (safety)
 - Current hourly salary rates



Questions and Clarification

#2: Non-Resident Fees (Recreation and Community Services)

- Choose Staff Recommendation:
 - \$5 non-resident fee for youth and adults on all contract classes up to \$50? (Item #22)
 - \$10 non-resident fee for youth and adults on all contract classes \$51 or more? (Item #22)
 - \$15 non-resident fee for direct service programs (i.e., Tiny Tots)? (Items #10 - #15)



Questions and Clarification

#2: Non-Resident Fees (Recreation and Community Services)

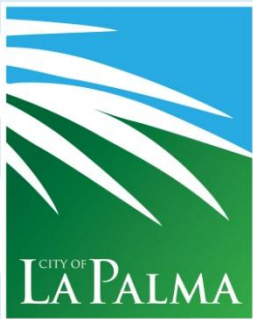
- Choose Alternative:
 - Some other non-resident amount for classes (both adult and youth)
 - ***NOTE: A \$5 non-resident fee for adults is CURRENTLY charged on all classes***
 - Charge non-residents the “direct cost” for direct service programs (e.g., Tiny Tots)? (Items #10 - #15)



Questions and Clarification

#2: Non-Resident Fees (Recreation and Community Services)

- **New Item:** Fit N Fun program (Item #17)
 - Is there support to charge \$50/session for Fit N Fun program? (\$100 for entire year)
 - Based on discussion at March 11 Budget Study Session

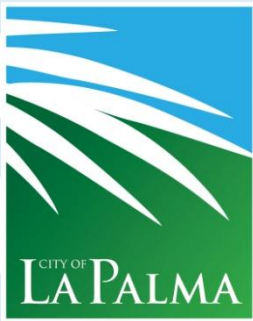


Questions and Clarification

#3: Water Bill Delinquent Charge

- Choose Staff Recommendation:
 - **Set water bill delinquent payment penalty at \$20? (currently \$10)**
- Choose Alternative:
 - Keep at current amount (\$10)?
 - Set at another amount
 - Per City Council direction



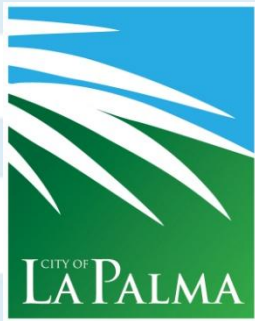


Questions and Clarification

#3: Trash Bin in Right of Way (Item #7)

- Choose Staff Recommendation:
 - **Keep fee at current amount of \$89**
- Choose Alternative:
 - Reduce to \$39
 - Set at another amount
 - Per City Council direction

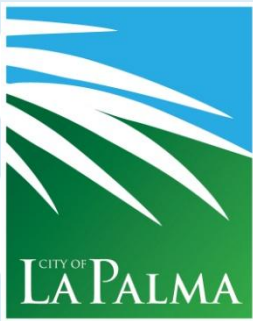




Next Steps



- Two resolutions for action:
 - **#1: Adopting updated Master Fee Schedules**
- Direction from previous slides:
 - Incorporate decisions into motion to adopt Master Fee Schedule
 - Approved Master Fee Schedule will reflect all changes/updates from tonight



Next Steps

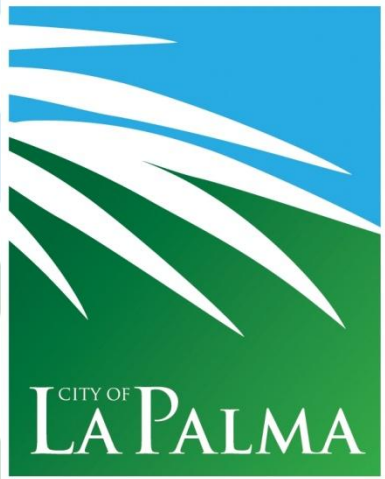


- Two resolutions for action:
 - **#2: Adopting a Direct Cost Calculation Model**
- Direction from previous slides:
 - Choose a Direct Cost Calculation Model
 - Approved Master Fee Schedule will reflect direct cost per model chosen



Consequences / Impact

- Updated Master Fee Schedule will assist with FY 2013-14 budget planning
 - Potential for \$100,000 in additional revenue
 - Depending on City Council choices, could be less...



User Fee Public Hearing

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