

**CITY COUNCIL OF THE CITY OF SAN DIEGO  
SUPPLEMENTAL DOCKET NUMBER 1  
FOR THE REGULAR MEETING OF  
TUESDAY, MAY 19, 2015, AT 2:00 PM  
CITY ADMINISTRATION BUILDING  
COUNCIL CHAMBERS – 12<sup>TH</sup> FLOOR  
202 “C” STREET  
SAN DIEGO, CA 92101**

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**ADOPTION AGENDA, DISCUSSION, OTHER LEGISLATIVE ITEMS**  
**RESOLUTIONS:**

**The following item will be considered in the afternoon session which is scheduled to begin at 2:00 p.m.**

ITEM-S500: Fiscal Year 2016 Comprehensive General Fund User Fee Analysis.

**ITEM DESCRIPTION:**

In accordance with the City's User Fee Policy 100-05, Financial Management has coordinated a comprehensive analysis of General Fund Departments' user fees during Fiscal Year 2015. This comprehensive analysis resulted in the review of nearly 800 General Fund user fees. Adjustments to General Fund Departments' user fees that are approved by City Council will be implemented July 1, 2015, with commencement of Fiscal Year 2016 (with the exception of the Park and Recreation Department's fees which will take effect on September 8, 2015). This comprehensive user fee study does not include enterprise fund departments as those user fees are brought forward for approval separately.

**STAFF'S RECOMMENDATION:**

Adopt the following resolution:

(R-2015-563)

Approving the establishment of new rates and fees and adjustments to existing rates and fees for inclusion in the Ratebook of City fees and charges maintained in the Office of the City Clerk.

**STAFF SUPPORTING INFORMATION:**

**FISCAL CONSIDERATIONS:**

The increase in Fiscal Year 2016 General Fund user fee revenues as a result of the comprehensive analysis is estimated to be \$1.2 million. Attachment I: Proposed FY 2016 User Fee Adjustments Summary provides an overview of the General Fund Departments' proposed user fee adjustments.

**PREVIOUS COUNCIL AND/OR COMMITTEE ACTION:**

The Fiscal Year 2016 Comprehensive General Fund User Fee Analysis was heard at the Budget and Government Efficiency Committee meeting on April 15, 2015, and forwarded to the Budget Review Committee. When heard by the Budget and Government Efficiency Committee, the estimated FY 2016 revenue increase was \$1.3 million; however, this estimated revenue impact has since been reduced to \$1.2 million based on the most up to date information available, including the Park and Recreation Department's proposed per lane pool rentals being reverted to the existing structure and rates. As a result of the changes since the April 15, 2015, Budget and Government Efficiency Committee meeting, the Financial Management Comprehensive User Fee Analysis Report to Council (Report No. 15-028 Rev.) and the Park and Recreation Department Report to Council (Report No. 15-033 Rev.) have been revised. The original versions of the both Report No. 15-028 and Report No. 15-033 that were presented to the Budget and Government Efficiency Committee are attached for reference.

**ACTION:** Motion by Councilmember Alvarez, second by Councilmember Gloria, to refer the item to the Budget Review Committee hearings.

**VOTE:** 5-0; Gloria-yea, Cole-yea, Kersey-yea, Sherman-yea, Alvarez-yea.

McCraner/Lewis

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