



Legislation Text

File #: 21-0914, **Version:** 1

Recommendation to receive supporting documentation into the record, conclude the public hearing, and take the continued actions necessary to adopt the Master Fees and Charges Schedule and the Water and Sewer Rates as they relate to the Fiscal Year 2022 budget as listed in

Attachment A. (Citywide)

On July 16, 2021, the City Manager's Proposed Budget for Fiscal Year 2022 (FY 22) was delivered by Mayor Garcia to the City Council and community for consideration. City Council budget hearings were held on March 16, July 20, August 3, August 10, August 17, and August 24, 2021. Additionally, Budget Oversight Committee (BOC) meetings and citywide community town hall meetings were also held in the months of April, July, and August, at which the Proposed FY 22 Budget was discussed. On August 24, 2021, City Council approved the amended FY 22 Budget and related budget adoption actions. There were two actions for the Proposed FY 22 Budget that the City Council did not receive on August 24, for which continued action is needed to ensure the Amended Budget for FY 22 can be finalized. These items are being presented to the City Council separately to allow sufficient time to meet the public noticing requirements of the changes and public hearings.

There are two items to be considered for approval in Attachment A. The first, a Resolution to approve the Master Fees and Charges Schedule (A-1). Second, an Ordinance approving Resolution No. WD-1441 (A-3), which establishes the rates and charges for water and sewer services. For the Ordinance (A-3) to become effective on October 1, 2021, the City Council must first declare an emergency to exist (A-2) before adopting the Ordinance.

This matter was reviewed by Deputy City Attorney Amy R. Webber on August 16, 2021 and by Budget Management Officer Rhutu Amin Gharib on August 13, 2021.

City Council action is requested on September 7, 2021, to adopt the revised fees, charges, and rates for FY 22.

Revenues from adjustments to water and sewer rates have been included in the Proposed FY 22 Budget reviewed by City Council on August 24, 2021. User fees and charges in the Master Fees and Charges Schedule, included within Attachment A-1, include new fees and adjustments due to changes in service and other factors. The annual revenue changes described within the Master Fees and Charges Schedule Resolution (A-1) are theoretical estimates based on anticipated usage in FY 22. For details regarding these proposed new fees and adjustments, please see the List of Proposed Fees Adjustments for FY 21 that has been incorporated into the Master Fees and Charges Schedule Resolution (A-1). This

recommendation has no staffing impact beyond the normal budgeted scope of duties and is consistent with existing City Council priorities. There is no local job impact associated with this recommendation.

Approve recommendation.

KEVIN RIPER
DIRECTOR OF FINANCIAL MANAGEMENT

APPROVED:

THOMAS B. MODICA
CITY MANAGER