



# FY15-16 Storm Drain User Fee Rate

PUBLIC HEARING

JUNE 16, 2015

# Recommendation

- ▶ Receive Oversight Committee Report

*Chair Sala present to comment and answer questions*

- ▶ Conduct a public hearing
- ▶ If no majority protest, then set the FY15-16 rate at the maximum

# Oversight Committee

- ▶ Agrees with Staff Recommendation to set fee rate at maximum (3-2)
- ▶ Annual report (unanimous)
  - ▶ FY14-15 User Fee revenue properly committed and spent
  - ▶ FY15-16 projects appear necessary
  - ▶ Recommend
    - ▶ Continuation of dedicated funding
    - ▶ ID a funding source for mandated water quality projects/programs

# FY15-16 Fee Rate

- ▶ Calculated as \$96.85/ERU
- ▶ Increase of 0.1% (or 10 cents/ERU)
- ▶ Actual rate can be set at any amount between \$0.00/ERU and \$96.85/ERU

# FY15-16 Proposed Storm Drain Budget

	Amount
Point Repairs	\$900,000
Storm Drain Lining	340,836
Maintenance & Minor Repairs	245,544
Administration	79,736
<b>Total</b>	<b>\$1,566,116</b>

When added to expected continuing appropriations of \$3.8 million, total FY15-16 budget will be \$5.4 million

# Alternative

- ▶ Resolution sets Fee "as described in the [Rate Engineer's] Report" (\$96.85/ERU on agenda page 43)
- ▶ If City Council desires a different rate, direct Staff to return with an amended resolution on July 7<sup>th</sup>