



City of San Leandro Proposed Adjustments to Taxes Fees and Service Charges 2015-16

City Council Meeting
Council Chambers
May 4, 2015

Background

- Supports Council Goal – Place City on firm foundation for long-term fiscal sustainability
- User fees and service charges:
 - Reviewed during budget process
 - May only recover the cost of the service
 - Change in the local price indices
 - Impact on the community
- Taxes adjusted by Consumer Price Index (CPI) as per Municipal Code
 - Business License, 911, Emergency Medical Services (EMS) adjusted by 2.8% CPI
- Proposed adjustments effective July 1, 2015

Business License Fees

Description	2014-15	2015-16 Proposed (2.8% CPI)
Business Base Fee	\$ 121.60	\$ 125.00
Employee based fee (per employee):		
Retail, Wholesale, Manufacturing	\$ 36.50	\$ 37.52
Service, Contractor, Recreation	\$ 73.10	\$ 75.14
Professional	\$ 91.40	\$ 93.96
Residential Rental Unit Fee (per unit)	\$ 11.00	\$ 11.30
Commercial Rental Unit Fee (per 1,000 sf)	\$ 18.20	\$ 18.70
Waste Disposal site Unit Fee per ton	\$ 1.64	\$ 1.69
Flat Fee (i.e. Christmas Tree lots, Pumpkin Patch, etc.)	\$ 609.00	\$ 626.00
Mobile Food Vendor (flat annual fee)	\$121.60	\$125.00

9-1-1 and EMS Proposed Adjustments

- Emergency Communication 9-1-1:

	2014-15	2015-16 Proposed
Single access line	\$2.26	\$2.32
Trunk line (7½ x single line)	\$15.84	\$16.28
Super trunk line (24 x single line)	\$55.46	\$57.01

- EMS rate per benefit unit is = \$16.10; proposed = \$16.54

Proposed Impact on 2015-16 Revenues

● General Fund :	
● Business License (2.8% CPI)	\$ 89,000
● 911 (2.8% CPI)	27,000
● EMS Taxes (2.8% CPI)	0
● General fund depts. (CD/ET)	<u>122,000</u>
Total General Fund	<u>\$ 238,000</u>
● Enterprise Fund:	
● Sewer Service Fees	\$ 230,000
● Storm Water Fees	<u>40,000</u>
Total Enterprise Fund	<u>\$ 270,000</u>

Recommended City Council Action

- Council adopt proposed resolution for City Fees and Service Charges
- Council adopt proposed ordinance amendments adjusting business license tax, 9-1-1 emergency communication system access tax, and emergency medical services tax rate by 2.8% CPI
- All adjustments effective July 1, 2015.

Budget Calendar for 2015-16 and 2016-17

- January 31, 2015 City Council Winter Planning Session
- March 23, 2015 City Council Budget Work Session: General Fund & CIP
- April 20, 2015 City Council Budget Work Session: All Other Funds
- May 4, 2015 City Council – Proposed Master Fee Schedule
- May 11, 2015 Budget Binders to be Delivered to City Council
- May 18, 2015 City Council – Proposed Biennial Budget Presentation
- June 1, 2015 City Council – Public Hearing and Adoption of Proposed Biennial Budget