



in line with market trends and cost recovery efforts. As part of the FY 2008 budget process, the Council provided the City Manager the authority to adjust RPCA non-programmatic fees annually, with a maximum increase equal to the annual rate of inflation (CPI-U). Within this authority, the actual fee may be rounded to an administratively convenient amount to assume efficient assessment and collection of fees. Increases in fees exceeding this amount will continue to be considered by the Council. On September 24, 2013, Council adopted the Resource Allocation and Cost Recovery Policy that guides the department's resource allocation and will continue setting fees based on the adopted model. The recommended fee change included in this resolution begins the process to build the department's fees at the appropriate cost recovery tier level. The department expects to gradually adjust fees over time to be fully in compliance with the cost recovery model.

This memorandum provides detailed information regarding a proposed RPCA Department fee increase for FY 2023. The fee under consideration is a new administrative Marina fee of \$100. There are no other proposed RPCA fee increases at this time.

**DISCUSSION:** Staff proposes a new \$100 Marina Fee to establish and maintain individual slip holders' access and log-in credentials to the City Marina security camera system. This proposed fee would be in addition to the annual slip fee and would support cost recovery of these services. A fee in the amount of \$100 per year per slip is proposed.

**FISCAL IMPACT:** The FY 2023 Budget includes an estimated increase of \$5,400 in General Fund revenues in anticipation of the RPCA fee change described above.

**ATTACHMENT:** Resolution

**STAFF:**

Emily A. Baker, Deputy City Manager  
Morgan Routt, Director, Office of Management and Budget  
James Spengler, Director, RPCA