



## Legislation Details (With Text)

**File #:** 24-294      **Version:** 1

**Type:** Resolution      **Status:** Agenda Ready

**In control:** City Council

**On agenda:** 7/22/2024      **Final action:** 7/22/2024

**Title:** Transfer of appropriations within the City’s Fiscal Year (FY) 2025 Budget to fund a contract for a Community Services Department fee study.

Ward(s): All Wards  
 Councilor(s): All Councilors  
 Neighborhood(s): All Neighborhoods  
 Result Area(s): Good Governance; Welcoming and Livable Community.

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. Resolution No. 2024-38, 2. Public Comment received by 2:00 p.m., July 22, 2024

Date	Ver.	Action By	Action	Result
7/22/2024	1	City Council	adopted	

**TO:** Mayor and City Council

**THROUGH:** Keith Stahley, City Manager

**FROM:** Josh Eggleston, Chief Financial Officer

**SUBJECT:**

Transfer of appropriations within the City’s Fiscal Year (FY) 2025 Budget to fund a contract for a Community Services Department fee study.

Ward(s): All Wards  
 Councilor(s): All Councilors  
 Neighborhood(s): All Neighborhoods  
 Result Area(s): Good Governance; Welcoming and Livable Community.

**SUMMARY:**

A transfer of \$39,990 in appropriations from General Fund Contingency is needed to fund a comprehensive fee study for the Community Services Department. The study will help inform staff on a variety of aspects related to current fees and provide context for future fee proposals for the department.

**ISSUE:**

Shall the City Council adopt Resolution No. 2024-38 authorizing a transfer of \$39,990 in appropriations within the City's FY 2025 budget for a Community Services Department fee study?

### **RECOMMENDATION:**

Adopt Resolution No. 2024-38 authorizing a transfer of \$39,990 in appropriations within the City's FY 2025 budget for a Community Services Department fee study.

### **FACTS AND FINDINGS:**

FROM: General Fund, Non Departmental, Contingencies, 101-60961000-61110, \$39,990  
TO: General Fund, Community Services Admin, Other Professional Services, 101-21051000-52670, \$39,990

The Community Services Department, which includes Parks Operations, Recreation, the Library, and Center 50+ would like to explore several aspects of their fees. In order to perform this work, the department is requesting to contract with an outside firm to:

- Review current fees and fee setting methods,
- Plan future resource allocations,
- Determining direct and indirect costs for each service,
- Recommend fee changes for equity and efficiency, and
- Recommend fee schedule adjustments to best reflect services and policy priorities.

The results of the comprehensive assessment performed during the fee study would inform the FY 2026 budget cycle and fee schedule for the Community Services Department. The information shared through this review would indicate the percentage of costs recovered through fees to provide Community Services programs, if the amounts charged for current fees are in line with what is charged by other communities, and determine what fee rates could be supported by the community.

The Department conducted a request for proposal (RFP) for this work and has received a proposal from a successful firm who has experience working with communities in Oregon including the City of Ashland and Lane County. The firm was also the lowest proposer at \$39,990.

### **BACKGROUND:**

The Community Services Department asked the Finance Department about the possibility of conducting a study of fees that supports its programs with the goals of financial sustainability, affordability for the community, and equity. The study was not planned as part of the FY 2025 budget, but information from the study will help to inform the FY 2026 budget. A transfer in the current fiscal year is needed to award the contract.

Oregon State budget law allows the City Council to approve a transfer of appropriation from Contingency to another expense category within a fund when a specific need is identified.

James Wharton-Hess  
Senior Fiscal Analyst

**Attachments:**

1. Resolution No. 2024-38