

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2014-15 AND FY 2015-16**

DEPARTMENT: REC – RECREATION AND PARKS DEPARTMENT

Fee Legislation:

Item 14 – File 14-0642

File 14-0642 is an ordinance amending the Park Code to require the Controller to increase the berthing license fees for the West Harbor of the Marina Yacht Harbor each year by 3 percent or the annual increase in the Consumer Price Index, whichever is higher, until September 1, 2043.

The table below shows the proposed fee revenues.

File No.	Fee Description	FY 2013-14 Original Budget	FY 2014-15 Estimated Revenues	Increase
140642	Marina Yacht Harbor Berthing Fees	\$2,607,000	\$2,690,000	\$83,000

Recommendation: Approve the proposed ordinance.

RECOMMENDATIONS:

FY 2014-15

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$788,900 in FY 2014-15. Of the \$788,900 in recommended reductions, \$788,900 are one-time savings.

FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$107,968 in FY 2015-16. Of the \$107,968 in recommended reductions, \$107,968 are one-time savings.