

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

DEPARTMENT: DPW – GSA PUBLIC WORKS

Fee Legislation

File 14-0594 is a proposed fee to protect and preserve the City’s survey monuments which provide horizontal and vertical survey control for subdivisions, tracts, boundaries, and streets.

Projected revenues for FY 2014-15 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2013-14 Original Revenue	Change in FY 2014-15	Annualized Revenue Thereafter	% Cost Recovery
14-0594	To reference survey monuments before and after construction.	\$0 – this is a new fee	\$141,095	\$141,095	100%
Total		\$141,095			

Recommendation: Approval of the proposed new fee is a policy matter for the Board of Supervisors. However, the Budget and Legislative Analyst notes that the proposed DPW budget is balanced based on the assumption that the tax legislation shown above will be approved.

RECOMMENDATIONS:

FY 2014-15

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$536,056 in FY 2014-15. Of the \$536,056 in recommended reductions, \$265,241 are ongoing savings and \$270,815 are one-time savings. These reductions would still allow an increase of \$58,505,348 or 36.7% in the Department’s FY 2014-15 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$19,040 to the General Fund.

Together, these recommendations will result in \$363,746 savings to the City’s General Fund in FY 2014-15.

FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$866,681 in FY 2015-16. Of the \$866,681 in recommended reductions, \$298,078 are ongoing savings and \$568,603 are one-time savings. These reductions would still allow an increase of \$12,117,711 or 5.5% in the Department’s FY 2015-16 budget. These recommendations will result in \$647,868 savings to the City’s General Fund in FY 2015-16.