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Title: Resolution to Approve Fiscal Year 2023 Fee Adjustments for Public Services Area - Engineering, Systems Planning, Public Works, and Water Treatment Units

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Attachments: 1. PublicServicesFY23Fees.pdf, 2. WLN clipping FY23 Fees - Public Services - Public Hearing Notice.pdf

Date	Ver.	Action By	Action	Result
5/16/2022	1	City Council	Approved	Pass
5/5/2022	1	City Council	Referred	

Resolution to Approve Fiscal Year 2023 Fee Adjustments for Public Services Area - Engineering, Systems Planning, Public Works, and Water Treatment Units
Mayor and Council, for your consideration and approval are fee adjustments for Public Services Area - Engineering, Systems Planning, Public Works, and Water Treatment Units for the 2023 Fiscal Year. The anticipated increase in revenue resulting from the fee adjustments is important to balance expenditures and revenues in the proposed budget.

Each year, in conjunction with the preparation of the budget, Service Areas/Service Units review license and fee revenues to determine if the cost of the services rendered are covered by the charges. When determining these costs, Service Units consider increases or decreases in expenses such as: labor, materials, equipment, contracted services, and overhead costs. The increases generally range from 1% to 10% for the purposes of full cost recovery. Decreases vary more widely due to efficiency improvements, equipment pricing fluctuations, and lower wages in a newer workforce.

As listed by service unit and sub activity, the basis for fee adjustments are as follows.

1. Engineering Service Unit
 - a. License Agreements
 - i. Fee revisions are adjusted based on current hourly wages and to accurately reflect staff time.
 - b. Private Development - Civil Plan Review Fees
 - i. Fee revisions are adjusted based on current hourly wages and to accurately reflect staff time.
 - c. Private Development - Construction Engineering, As-Building, and Inspection Fees
 - i. Fee revisions are adjusted base on current hourly wages and to

- accurately reflect staff time.
 - d. Annual Residential and Visitor Parking Permits
 - i. Fees were adjusted using an escalation factor and will be gradually increased until full cost recovery is achieved.
 - e. Right-of-Way Permit and Inspection Fees
 - i. Fee revisions are adjusted for current hourly wages and to accurately reflect staff time.
 - f. Signs and Signals - Traffic
 - i. Fee revisions are adjusted for current hourly wages, overhead, and equipment costs. Increases are associated with full cost recovery for services rendered and will gradually be increased until achieved. Decrease is associated with staff turnover.
- 2. Systems Planning Services Unit
 - a. Soil Erosion & Sedimentation Control
 - i. Fee revisions are adjusted for current hourly wages and to accurately reflect staff time. Increases are associated with full cost recovery and will gradually be increased until achieved.
 - b. Systems Planning Staff Review of Planning Petitions
 - i. Fee revisions are adjusted for current hourly wages and to accurately reflect staff time. Increases are associated with full cost recovery and will gradually be increased until achieved.
- 3. Public Works Service Unit
 - a. Bulk Water
 - i. Fee revision is adjusted for current cost of water and hourly wages.
 - b. Customer Service
 - i. Fee revisions are adjusted for current hourly wages and to accurately reflect staff time.
 - c. Customer Service - Meters
 - i. Fee revisions are adjusted for current hourly wages and to accurately reflect staff time
 - ii. Fees also reflect changing material costs (both increases and decreases.)
 - iii. Increases are associated with full cost recovery for services rendered and will be gradually increased until achieved.
 - d. Forestry
 - i. Fee revisions are adjusted for current hourly wage and to accurately reflect staff time.
 - e. Solid Waste
 - i. Increases are associated with full cost recovery for services rendered and will gradually be increased until achieved.
 - ii. Decrease is associated with staff turnover.
 - iii. Commercial franchise fee changes are associated with contractual and overhead increases.
- 4. Water Treatment Service Unit
 - a. Telecommunications
 - i. Increase is associated with current hourly wages.
 - b. Microbiological Test

- i. Decrease is associated with staff turnover.

Budget/Fiscal Impact: The net impact of the fee revisions is an estimated revenue increase of \$152,298.00. This impact was calculated using the annual estimated number of fees. The Public Services Area is recommending approval of increases for activities in Engineering, Systems Planning, Public Works, and Water Treatment Units. These fully burdened costs were base upon estimated time spent providing the service, vehicle expenses, IT costs, materials & supplies, and the municipal service charge.

Prepared by: Ed Ader, Budget and Finance Supervisor

Reviewed by: Marti Praschan, Financial Services Area Administrator and CFO
Brian Steglitz, Interim Public Services Area Administrator

Approved by: Milton Dohoney Jr., City Administrator

Whereas, All Service Areas of the City Government review their fees each year as part of the budget process;

Whereas, The Public Service Area Service Units have reviewed all their fees as part of the FY 2023 budget submittal;

Whereas, Fees in Engineering, Systems Planning, Public Works, and Water Treatment Units were found to not be recovering fully burdened costs to provide services; and

Whereas, Fees were reduced to reflect actual costs;

RESOLVED, That the fees in the Public Services Area Engineering, Systems Planning, Public Works, and Water Treatment be adjusted according to the attached schedules;

RESOLVED, That the attached fee adjustments become effective July 1, 2022; and

RESOLVED, The City Council authorizes the City Administrator to take necessary administrative actions to implement this resolution.