



## Legislation Text

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**File #:** 16-0487, **Version:** 1

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### Resolution to Approve Fiscal Year 2017 Fee Adjustments for Public Services Area - Public Works

Mayor and Council, attached for your consideration and approval is the resolution approving fee adjustments for Public Services Area-Service Units for the 2017 fiscal year. The anticipated increase in revenue resulting from the fee adjustments is important to balancing expenditures and revenues in the proposed fiscal year 2017 budget.

Each year in conjunction with the preparation of the budget, Service Area/Service Units are requested to 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 take into account increases or decreases in expenses such as: labor, material and supplies, equipment, and overhead cost. The increases are generally in the range of 1% to 5% and are for purposes of full cost recovery. In some cases where fees are proposed to be higher than the nominal, explanations are provided to give a rationale for the increase. Decreases are in the range of 3.1-63.6% and vary more widely due to efficiency improvements, and equipment pricing fluctuations.

The Public Services Area is recommending approval of increases for activities in the Service Units in order to recover fully burdened costs for ancillary services provided to the customers. These fully burdened costs were based upon estimated time spent providing the service, vehicle expenses, IT costs, materials & supplies, and the municipal service charge.

The following Service Units:

- Public Works
- Solid Waste
- Traffic sign & signals
- Utilities
- Meter operations and maintenance
- Forestry

Staff requests your approval of the proposed fee adjustments.

Prepared by: Marti Praschan, Financial Manager

Reviewed by: Craig Hupy, Public Services Area Administrator

Approved by: Tom Crawford, Interim City Administrator

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

Whereas, The Public Services Area Service Units have reviewed all of their fees as part of the FY 2017 budget submittal;

Whereas, Fees in several areas were found not recovering fully burdened costs to provide these

services;

Whereas, Various fees have been newly created to reimburse costs for services provided; and

Whereas, Fees in some areas were reduced to reflect actual costs;

RESOLVED, The fees in the Public Services Service Units be adjusted according to the attached schedules;

RESOLVED, That the attached fee schedules become effective July 1, 2016; and

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

Submitted by: Public Services

Date: May 16, 2016