



## Legislation Text

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Resolution to Approve Fiscal Year 2013 Fee Adjustments for Public Services Area Project Management, Field Operations, Fleet and Facilities, Customer Service, and Systems Planning Mayor and Council, attached for your consideration and approval is the resolution approving fee adjustments for Public Services Area-Service Units for the 2013 fiscal year. The anticipated increase in revenue resulting from the fee adjustments is crucial to balancing expenditures and revenues in the proposed fiscal year 2013 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 intended as inflationary adjustments. 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 5-40% and vary more widely due to efficiency improvements and equipment pricing fluctuations. The majority of the fluctuation is located in the Customer Service Fee Schedule and is as a result of equipment pricing fluctuations due to new industry standards.

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 have requested fee adjustments:

- Project Management
  - Right-of-Way
- Field Operations
  - Solid Waste
  - Traffic sign & signals
- Fleet and Facilities
  - Hangar Rental Rates
- Customer Service Center Unit
  - Meter operations and maintenance
- Systems Planning
  - Grading Inspection Fees

Service Units have provided supplemental information for the recommendations attached to the fee resolution. Staff requests your approval of the proposed fee adjustments.

Prepared by: Marti Praschan, Financial Manager

Reviewed by: Craig Hupy, Interim Public Services Administrator

Approved by: Steven D. Powers, 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 FY13 budget submittal;

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

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

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, 2012; and

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