Legislation Details (With Text)

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Title: Resolution to Approve Fiscal Year 2025 Fee Adjustments of the Public Services Area - Engineering, Systems Planning, Public Works, Water Treatment, and Water Resource Recovery Units

Sponsors:

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Attachments: 1. PublicServicesFeeAdjustmentsFY25.pdf, 2. WLN clipping FY25 Fee Adjustments Public Services – Public Hearing Notice.pdf

Date	Ver.	Action By	Action	Result
5/20/2024	1	City Council	Approved	Pass
5/6/2024	1	City Council	Held and Closed	

Resolution to Approve Fiscal Year 2025 Fee Adjustments of the Public Services Area - Engineering, Systems Planning, Public Works, Water Treatment, and Water Resource Recovery Units
Mayor and Council, for your consideration and approval are fee adjustments for the Public Services Areas - Engineering, Systems Planning, Public Works, Water Treatment, and Water Resource Recovery Units for the 2025 Fiscal Year.

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 services rendered are covered by the changes. When determining these costs, Service Unites consider increases or decreases in expenses such as: labor, materials, equipment, contracted services, and overhead costs. The increases vary 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 of fee adjustments are as follows.

1.) Engineering
   a. Private Development Construction Engineering, As-Building, Inspection Fees
      i. Fee revisions are adjusted based on current hourly wages and to accurately reflect staff time.
   b. Right-of-Way Permit and Inspection Fees
      i. Fee revisions are adjusted based on current hourly wages and to accurately reflect staff time.
   c. Signs and Signals - Traffic
      i. Fee revisions are adjusted based on current hourly wages and to accurately reflect staff time. Increases are associated with full cost recovery for services rendered. Decrease is associated with efficiency improvements.

2.) Systems Planning Services Unit

a. Soil Erosion & Sedimentation Control
    i. Fee revisions are adjusted based on current hourly wages and to accurately reflect staff time. Increases are associated with full cost recovery for services rendered. Decreases are associated with efficiency improvements.
b. Systems Planning Staff Review of Planning Petitions
    i. Fee revisions are adjusted based on current hourly wages and to accurately reflect staff time. Increases are associated with full cost recovery. Decreases are associated with efficiency improvements. One fee is being removed that has been deemed redundant. One is being added to cover costs associated with Public Services' new Environmental Manager.

3.) Public Works
a. Customer Service
    i. Fee revisions are adjusted based on current hourly wages and to accurately reflect staff time.
b. Customer Service - Meters
    i. Fee revisions are adjusted based on current hourly wages and to accurately reflect staff time. Fees also reflect changing material costs (both increases and decreases).
    ii. Increases are associated with full cost recovery for services rendered and will be gradually increased until achieved.
    iii. Decreases are associated with fluctuating material costs.
c. Customer Services - Residential Parking
    i. Fee revisions are adjusted using an escalation factor and will be gradually increased until full cost recovery is achieved.
d. Forestry
    i. Fee revisions are adjusted for current hourly wages and to accurately reflect staff time.
e. Solid Waste
    i. Fee revisions are adjusted for current hourly wages and to accurately reflect staff time.
    ii. The also reflect changes to contractor agreements.
    iii. Increases are associated with full cost recovery for services rendered and will gradually be increased until achieved.
    iv. Decrease is associated with updating fee to cover a unserviceable situation with a new fees added for extra services.
    v. New fees reflect services available via the City's Commercial Franchise agreement.
f. Storm Sewer
    i. Fee revisions are adjusted for current hourly wages and to accurately reflect staff time.
    ii. Increases are associated with full cost recovery for services rendered and will be gradually increased until achieved.
    iii. New fees reflect changes to reflect changing standards.
g. Water
    i. Fee revisions are adjusted for current hourly wages and to accurately reflect staff time.
    ii. Increases are associated with full cost recovery for services rendered and will be gradually increased until achieved.

4.) Water Treatment

a. Bacti Testing
    i. Fee revision is adjusted for current hourly wages and to accurately reflect staff time.

5.) Water Resource Recovery
a. Industrial Pretreatment
    i. Fee revisions are adjusted for current consultant rates.

Budget/Fiscal Impact: The net impact of the fee revisions is estimated to be an increase of $94,258.00. This impact was calculated by using the estimated annual instances of each fee. The Public Services Area is recommending approval of increases for the Engineering, Systems Planning, Public Works, Water Treatment and Water Resource Recovery Units. These fully burdened costs were based upon estimated time spent providing the service, vehicle expenses, IT costs, materials & supplies, contracted services, and the municipal service charge.
Prepared by: Ed Ader, Financial Manager
Reviewed by: Marti Praschan, Chief Financial Officer
Brian Steglitz, Public Services Area Administrator
Approved by: Milton Dohoney Jr., City Administrator
Whereas, The Public Services Area Service Units have reviewed their fees as part of the FY 2025 budget submittal process;

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

Whereas, Some fees have been removed as services are no longer offered or the manner in which the service is being provided has changed;

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

Whereas, Some fees were reduced to reflect actual costs;

RESOLVED, That Fees in the Public Services Area Engineering, Systems Planning, Public Works, Water Treatment, and Water Resource Recovery Units be adjusted according to the attached schedule;

RESOLVED, That the attached fee adjustments become effective July 1, 2024; and

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