

FINANCE DEPARTMENT

MEMORANDUM

DATE: May 16, 2022
TO: Honorable Mayor and City Council
THROUGH: Doug Thornley, City Manager Approved Electronically
FROM: Vicki Van Buren, Interim Finance Director
SUBJECT: FY23 Fee Schedule Recommendations

Finance

- No change in fees

Development Services

- No change in building fees except the adoption of the February International Code Council Valuation table.
- Planning and Engineering fees to increase by CPI.

Business License/Special Events

- The majority of fees will increase by CPI
- Select fees analyzed through the User Fee Study, including application processing fees and license amendment fees, were increased in order to work toward recovering actual costs
- New fees are recommended for Special Events deposits (refundable) and expedited processing fees for late applications in order to recover actual costs
- Other new fees include filming permits and bulb color change fees for the Believe sculpture

Fire Prevention

- All fees adjusted to reflect the MGT suggested fee schedule to recover actual costs.
 - 41(62%) of the departments established fees were decreased to recover actual costs
 - 21 (32%) of the departments established fees were increased to recover actual costs

Information Technology

- All fees to increase by CPI

Municipal Court

- No change in fees recommended

Enforcement

- All fees to increase by CPI, rounded for ease of cash collection

Parks & Recreation

- Overall, Parks and Recreation fees are seeing a total average increase of 2.69%.
- Out of 502 existing lines in the Parks and Recreation Fee Schedule, 105 lines will be increasing slightly to assist with offsetting the cost of the mandatory minimum wage increase. These increases are in line with the 5-year graduated cost recovery plan previously supported by Council.
- 92% of all proposed increases are equal to or less than 5 dollars. Here is the breakdown of all increases:

\$0.25 increase	13 affected lines
\$0.50 increase	12 affected lines
\$1.00 increase	12 affected lines
Less than \$5.00 increase	26 affected lines
Less than \$10.00 increase	36 affected lines
\$10.00-\$40.00 increase	6 affected lines
- An additional 19 lines will be increasing due to CPI (2.5%), the largest of these being an increase in the amount of \$40 dollars for the fee for Park Development Agreements.
- Other fees changing due to CPI include the Landscape District Application Fee, Field Base Use rates, and various fees associated with Park Reservations for Special Events.
- Additional modifications to the fee schedule include:
 - New ranges for fee simplification
 - Health and Wellness Level I and II Programming used to condense 40 lines.
 - Special Events/Youth Programming and Memberships used to condense 23 lines.
- New fees
 - Photo Permit Fees
 - Disc Golf Usage at Mayor's/McAlinden Park
 - Adult Dodgeball
 - Family Drop-in (up to 6 people from same household)
 - Paradise 10 Punch Pass offering for all age groups

Police

- All fees adjusted to reflect the MGT suggested fee schedule to recover actual costs.

Public Works

- All fees to increase by CPI with the exception of:
 - Parking Meters (currently \$1.50 per hour) - recommended to increase to \$1.75 per hour, based on CPI rounded up to the nearest \$0.25 increment for ease of coin collection
 - City Hall Parking Garage Parking (\$1.00 per hour) - recommended to stay the same

Utility Services

- All fees to increase by CPI