

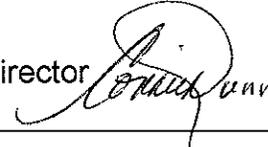
SULTAN CITY COUNCIL MEETING AGENDA COVER SHEET

ITEM NO: A - 5

DATE: December 11, 2008

SUBJECT: City of Sultan 2009 Fee Schedule
Resolution 08-33

CONTACT PERSON: Connie Dunn, Public Works Director



ISSUE:

The issue before the Council is Resolution 08-33 (Attachment A) to adopt the 2009 City of Sultan Fee Schedule setting the fees charged by the City for various services to meet the cost of providing customers with these services.

RECOMMENDED ACTION:

Authorize the Mayor to sign Resolution 08-33 to adopt the 2009 Fee Schedule to meet the cost of providing service to customers.

BACKGROUND:

Annually the City Council reviews the Staff proposed fee schedule as part of the budget process to assure the fees charged cover the expenditures for City services to the public.

At the November 13, 2008 Council meeting, the fee schedule was a discussion item. The Council reviewed garbage, cemetery, park use, miscellaneous, permit and land use fees approving the changes staff proposed.

SUMMARY:

The City Staff reviewed the 2008 fees, discussing revenues verses expenditures to determine if collected revenues are covering the public services expenditures.

The proposed 2009 Fee Schedule changes are marked (Attachment B) as follows:

- blue strike through is an item moved to another section in the schedule or deleted, and
- red highlighted words are new or relocated verb age
- Table of Content and Ordinances are the same as the 2008 Fee Schedule, updated pages will be provided in the final version.

Staff reorganized the fee schedule in 2008 to make it user friendly, we are recommending the continuation for 2009 as follows:

- General Development Permit Fees
- Civil Penalties/Land Use Enforcement
- Building Permit Fees
- Public Works Permit Fee section
- Garbage Rates, Ordinance, set Public Hearing for December 11, 2008
- Miscellaneous
- Parks and Facility
- Ordinances pertaining to Water and Sewer

Within each section, subsections and line items are alphabetical.

1. General Development Fees contains some minimal fee updates, mostly language clean up.
2. Impact Fees: School, Park and Transportation impact fees are separate discussions with adopting resolutions to establish the methodology for calculating the base fees.
3. Building Permit Fees comply with the International Building Code annual fee adjustments.
4. Miscellaneous Building Fees also required only minimal changes.
5. All Inspections fees have been increased from \$35.00 per hour to \$105.00, to cover salaries, benefits and overhead.
6. Public Works Fees –Change in the 2009 Fee Schedule include the following:

a) Cemetery:

Staff is recommending a fee increase of 30% to pay for services rendered and expenditures in the 2009 Cemetery Budget. In the last five years, the Public Works Department had five employees leave replacing those with three. Public Works Staff dedicated for other enterprise funds (water, sewer, garbage, streets) have been working in the cemetery. The Cemetery Fund is an enterprise fund and is required to pay for itself.

Annual percent of staff time spent in the City Cemetery ranges from six to eight percent.

The City annual budget and actual expenditures:

Year	Budget	Actual	Notes
2007	\$12,410.00	\$26,696.56	Includes summer help, pruning, and administration
2008	\$10,912.80	\$14,136.09 (22% inc.)	Includes summer help, no pruning; minimal maintenance and administration
2009	\$24,623.74		Does not include part-time summer help. 2009 part-time summer help will be funded from Parks and Streets

2009 includes 6.2% salary increases

Cemetery Operating Reserve	\$32,889.27
Cemetery Trust (Endowment Care)	\$101,742.57
Capital Budget	\$0.00

- I. Cover cost for actual staff time
Alternative is to reduce level of service

- II. Cover cost for niche wall and create cemetery capital account
Alternative is to pay for capital expense from reserve balance
Minimize reserves from \$32,000 to \$15,000
\$15,000 would meet the 10-15 % reserve balance policy

b) Water Sales/Water Service:

Turn on/off for non-payment increased from \$50.00 to \$100.00. This encourages the customers who habitually do not pay for their water use, to keep their account current.

Staff recommends increasing water sales from \$10.00 and \$20.00 to \$50.00 per 1,000 gallons, based on non-city user minimum fee. The current fee not was covering the cost of water. The current fee is less than in-city customers were.

c) Public Works Inspections:

Except off-site sewer inspections increased to \$105.00/inspection. Off-site sewer inspections are \$2,500.00 deposit.

RECOMMENDED MOTION:

Approve Resolution 08-33 to increase the fees charged to do business with the City to cover the cost of expenditures. This will set the fees charge for the 2009 calendar year.

ATTACHMENTS:

Attachment A
Attachment B

Resolution 08-33 adopting 2009 Fee Schedule
Proposed 2009 Fee Schedule including legislative strike –
through mark ups.

**CITY OF SULTAN
SULTAN WASHINGTON**

RESOLUTION 08-33

**A RESOLUTION ESTABLISHING FEES, FINES, PENALTIES
AND CHARGES FOR SERVICES PROVIDED BY THE CITY.**

WHEREAS, the City Council of the City of Sultan has determined that it is in the best interests of the City of Sultan to provide a single, efficient and convenient listing of all fees, fines, penalties, interest and charges for permits, services applications and filing fees; and

WHEREAS, such a listing will better facilitate the updating and uniform review of all such fees, fines, penalties, interest and charges on a periodic basis;

WHEREAS, all ordinances required the setting of fees, fines, penalties, interest and charges for service by resolution:

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Sultan that the attached document entitled "City of Sultan Fee Schedule" is hereby adopted by reference and the fees, fines, penalties, interest and charges for services will be effective January 1, 2009.

PASSED AND ADOPTED this 11th day of December 2008.

Carolyn Eslick, Mayor

ATTEST:

Laura J. Koenig, City Clerk