



CITY OF LAKE FOREST PARK

CITY COUNCIL

AGENDA COVER SHEET

Meeting Date	October 27, 2022
Originating Department	Finance Department
Contact Person	Lindsey Vaughn
Title	Resolution 1866/Adopting 2023 User Fees

Legislative History

- First Presentation October 27, 2022, Regular Meeting
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Attachments:

1. Resolution 1866
 2. 2023 User Fee Schedule with Markups
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Executive Summary

The City updates the User Fee Schedule annually for the various user fees that are charged for City services. The proposed update includes increases to false alarm fines, notary services, passport photos, sewer rates, surface water management fee, building fees, and technology fees. There is a new fee added for body-worn camera footage.

Background

The City reviews the User Fee Schedule annually during biennial or mid-biennial budget proceedings and requests input from all departments. The purpose of this annual review is to ensure that the user schedule fees are appropriate and consistent with policy and accurately recover incurred City costs.

The False Alarm Fines propose an increase from \$50-100 to \$52-\$103, which reflects the cost of the court filing.

The passport photo fee is proposed to increase from \$16 to \$20. This is to reflect the increased costs related to the photo paper as well as recovering a portion of the employee's salary.

The proposed increase in building fees was discussed at the October 13th Regular Meeting.

One of the fees that we are allowed to charge for is the time it takes to edit body-worn camera footage. It takes a long time to edit footage, such as blurring victims or suspects, and the Police Department has proposed a \$.60/minute for editing footage.

Sewer Utility Rate

The proposed Sewer Utility Rate increase for 2023 has two portions of the proposed increase. King County's portion of the sewer utility rate is set to increase by 5.75% in 2023 and will be a pass-through for all residential and commercial customers. The City is requesting to increase the City's portion of the sewer rate by 3% for 2023 for increasing costs related to operations, maintenance, and future capital infrastructure needs. The total rate increase is 5.0%.

The 2023 Sewer Utility Rate will increase the Residential sewer rate from \$69.43 to \$72.88, a total of \$3.45 per month. The Commercial/Multi-Family Residential rate per hundred cubic feet (ccf) increases from \$10.30 to \$10.78, a total of \$0.48 per month. The below table shows the sewer utility rate increases:

Description	Rate
Residential (single-family and housing units with four or less residential units per building),	\$69.43 \$ 72.88 per month per unit
Multi-family Residential (housing units with five or more units per building)	\$10.30 \$10.78 per hundred cubic feet (ccf) per month
Commercial	\$10.30 \$10.78 per hundred cubic feet (ccf) per month per unit of business

Surface Water Management Fee

The proposed surface water rate increase for 2023 is 10%.

Surface Water						
class	class description	type	# of accounts	2022 fee (\$/lot)	10%	proposed rate increase '23
1	single family residential	house	4620	\$ 223.85	\$ 22.39	\$ 246.24
		mobile home	13	\$ 223.85	\$ 22.39	\$ 246.24
2	very light (0-10 IA)	commercial unit	3	\$ 223.85	\$ 22.39	\$ 246.24
3	light (10-20% IA)	commercial unit	4	\$ 538.05	\$ 53.81	\$ 591.86
4	moderate (20-45% IA)	commercial unit	10	\$ 1,082.11	\$ 108.21	\$ 1,190.32
		condo unit	20	\$ 1,082.11	\$ 108.21	\$ 1,190.32
5	moderately heavy (45-65% IA)	commercial unit	9	\$ 2,089.56	\$ 208.96	\$ 2,298.52
		condo unit	142	\$ 2,089.56	\$ 208.96	\$ 2,298.52
6	heavy (65-85% IA)	commercial unit	16	\$ 2,649.23	\$ 264.92	\$ 2,914.15
		condo unit	104	\$ 2,649.23	\$ 264.92	\$ 2,914.15
7	very heavy (85-100% IA)	commercial unit	26	\$ 3,470.15	\$ 347.02	\$ 3,817.17
		condo unit	40	\$ 3,470.15	\$ 347.02	\$ 3,817.17

The proposed increase for using technology within the city will increase from five (5) percent of the fee to ten (10) percent. This fee is charged to most fees in the city to recover the costs associated with the use of information technology such as hardware and software. There are certain fees where this will not be applied, such as the passport acceptance fee or pet license. The city will continue to charge three percent for credit card transactions.

Fiscal & Policy Implications

The 2023 User Fee Schedule increases allow the City to charge appropriately to cover expenses for City services on an annual basis.

Alternatives

<i>Options</i>	<i>Results</i>
• Adopt the user fee schedule with current updates	User fees will be established for 2023, and full cost recovery will be achieved
• Do not increase any fees	Will not achieve full cost recovery, and alternate measures may need to be taken for financial stability.

Staff Recommendation

Adopt Resolution 1866 establishing the 2023 User Fee Schedule