



Department of Administration
Budget and Management Division

Tom Barrett
Mayor

Sharon Robinson
Administration Director

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Budget and Management Director

September 28, 2016

Ref: 17BF

MEMORANDUM

To: Finance and Personnel Committee Members
From: Eric Pearson, Budget and Policy Manager
Subject: Fee Increases Proposed in CCFN 160626

Common Council File Number 160626 is an ordinance that is a companion to Mayor Barrett's 2017 Proposed Executive Budget. File 160626 contains various proposed fee increases for 2017. File 160626 was heard by the Finance and Personnel Committee on September 14, 2016. Committee members expressed concerns with certain components of File 160626 and held the file.

It is anticipated that File 160626 will be heard by the Committee at its October 26 meeting, along with other legislative files related to the 2017 Proposed Budget. The Committee requested more detail on the proposed fee increases, including the amount and percentage increase in the fees. This information is attached.

Given Committee concerns, several fee increases initially included in CCFN 160626 are not recommended for 2017, specifically: the Gas Piping Plan Examination fees, the Fire Alarm Witness Fee, and the Extra Garbage Cart Fee. We are requesting that these fee increases be removed from CCFN 160626. In CCFN 160626 these are Part 8 (Section 81-51.5), Part 20 (Section 200-33-11-x), Part 42 (Section 200-33-40), Part 43 (Section 200-33-43) and Part 44 (Section 200-33-43).

With this revision to CCFN 160626, the total revenue increase that will result from adopting the file is \$1,105,000. Of this amount, \$40,000 is related to one fee charged by the Assessor (Appraisal and Inspection Service Charges) and \$1,065,000 is related to various fees charged by DNS (Elevator Maintenance Inspections, Elevator Permits, Fire Alarm Panel Shop Drawing Review, Heating Permits, Residential Property Pending Foreclosure registration, Permit Processing Fee; Building Additions, Alterations and Repair; Building Permits New Construction; Electrical Permits and Affidavits; Technology and Training Surcharge).

Of the \$1.1 million in increased revenue, approximately 96% results from fees that have not been increased since at least 2013. Some of the fees have not been increased since 1992.

Of the \$1.1 million in increased revenue, \$534,000 or 48% results from the increase in Elevator Maintenance Inspection fees. The increase brings city fees in line with State of Wisconsin fees. Also attached is the State of Wisconsin elevator inspection fee schedule. If the city did not conduct these inspections, the inspections would be conducted by the State and current State fees charged.

ECP:dmr
Attachments

FPCmemo160626.doc

