

2024-2025 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

		2023 - 2024 ADOPTED BUDGET			2024-2025 PROPOSED BUDGET				
		Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH PROPOSED FEE	
Category I	Category					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
	CITY CLERK	25,000	25,000	100.0 %	24,930	25,000	100.3%	24,930	100.0%
	ENVIRONMENTAL SERVICES	290,072	290,072	100.0 %	287,361	290,072	100.9%	286,115	99.6%
	FINANCE	209,921	209,921	100.0 %	265,253	230,302	86.8%	265,253	100.0%
	FIRE	10,311,788	8,940,600	86.7 %	10,341,478	8,940,600	86.5%	9,570,000	92.5%
	HOUSING	6,167,834	5,604,178	90.9 %	5,618,730	4,990,123	88.8%	5,618,730	100.0%
	LIBRARY	20,000	20,000	100.0 %	25,000	25,000	100.0%	25,000	100.0%
	PARKS, RECREATION & NEIGHBORHOOD SERVICES	34,338,000	16,086,901	46.8 %	36,958,618	19,484,000	52.7%	19,424,083	52.6%
	PLANNING, BUILDING & CODE ENFORCEMENT	66,520,677	59,613,629	89.6 %	69,433,013	55,588,911	80.1%	58,073,393	83.6%
	POLICE	5,985,045	5,736,014	95.8 %	5,053,711	5,571,580	110.2%	4,770,998	94.4%
	PUBLIC WORKS	15,878,604	15,321,450	96.5 %	19,359,770	15,703,385	81.1%	16,745,480	86.5%
	TRANSPORTATION	1,624,923	1,537,457	94.6 %	1,207,501	1,193,441	98.8%	1,192,922	98.8%
	Total Category I	141,371,864	113,385,222	80.2%	148,575,365	112,042,414	75.4%	115,996,904	78.1%
Category II	ENVIRONMENTAL SERVICES	5,130,834	4,888,403	95.3 %	5,850,230	4,888,403	83.6%	5,788,430	98.9%
	FINANCE	79,885	978,385	1,224.7 %	75,820	68,105	89.8%	75,820	100.0%
	FIRE	6,784,939	6,710,000	98.9 %	8,885,423	6,710,000	75.5%	8,879,700	99.9%

2024-2025 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

		2023 - 2024 ADOPTED BUDGET			2024-2025 PROPOSED BUDGET				
		Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH PROPOSED FEE	
Category II						Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
	LIBRARY	103,014	51,000	49.5 %	158,114	83,000	52.5%	83,000	52.5%
	OFFICE OF ECONOMIC DEVELOPMENT AND CULTURAL AFFAIRS	29,201	24,645	84.4 %	42,125	32,490	77.1%	33,710	80.0%
	PARKS, RECREATION & NEIGHBORHOOD SERVICES	4,492,890	715,000	15.9 %	4,844,972	716,000	14.8%	601,000	12.4%
	PLANNING, BUILDING & CODE ENFORCEMENT	150,000	150,000	100.0 %	150,000	150,000	100.0%	150,000	100.0%
	PUBLIC WORKS	5,941,952	2,361,090	39.7 %	11,872,691	2,193,615	18.5%	2,403,940	20.2%
	TRANSPORTATION	1,928,254	434,200	22.5 %	1,581,468	257,150	16.3%	373,417	23.6%
	Total Category II	24,640,969	16,312,723	66.2%	33,460,843	15,098,763	45.1%	18,389,017	55.0%
	TOTAL CATERGORY I AND CATEGORY II	166,012,833	129,697,945	78.1 %	182,036,208	127,141,177	69.8 %	134,385,921	73.8 %
	TOTAL GENERAL FUND	71,885,803	43,683,878	60.8 %	81,847,741	46,590,639	56.9 %	48,430,710	59.2 %
	TOTAL NON-GENERAL FUND	94,127,030	86,014,067	91.4 %	100,188,467	80,550,538	80.4 %	85,955,211	85.8 %