

SUMMARIES

2015-2016 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2014-2015 ADOPTED BUDGET			2015-2016 PROPOSED BUDGET				
	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH PROPOSED FEE	
					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
Category I - (Fees Which Should Be Cost Recovery)								
City Clerk	60,030	44,195	73.6%	61,648	45,000	73.0%	52,923	85.8%
Environmental Services				504	390	77.4%	500	99.2%
Finance	174,270	174,045	99.9%	2,142,533	2,389,731	111.5%	2,141,822	100.0%
Fire	7,000,000	7,000,000	100.0%	7,067,458	6,400,000	90.6%	6,400,000	90.6%
Housing	1,398,347	1,075,848	76.9%	2,058,290	1,035,057	50.3%	1,994,996	96.9%
Library	26,486	25,000	94.4%	25,060	25,000	99.8%	25,000	99.8%
Parks, Recreation & Neighborhood Services	17,379,540	15,567,381	89.6%	21,251,454	16,696,294	78.6%	16,908,395	79.6%
Planning, Building & Code Enforcement	45,511,644	39,349,087	86.5%	47,943,391	39,925,114	83.3%	39,948,086	83.3%
Police	3,521,015	3,473,531	98.7%	3,568,929	3,479,560	97.5%	3,435,094	96.2%
Public Works	10,202,903	9,675,963	94.8%	10,819,945	9,864,884	91.2%	9,888,327	91.4%
Transportation	933,693	794,555	85.1%	964,212	899,365	93.3%	953,881	98.9%
Total Category I:	86,207,928	77,179,605	89.5%	95,903,424	80,760,395	84.2%	81,749,024	85.2%
Category II - (Fees Which May Be Less Than or More Than Cost Recovery)								
Economic Development	36,362	26,355	72.5%	31,313	26,535	84.7%	26,535	84.7%
Environmental Services	3,553,586	3,253,700	91.6%	3,541,231	3,253,700	91.9%	3,404,000	96.1%
Finance	2,292,286	4,069,868	177.5%	238,966	305,474	127.8%	315,208	131.9%
Fire	4,149,504	4,149,504	100.0%	4,247,933	4,150,000	97.7%	4,233,000	99.6%
Library	1,097,409	1,025,000	93.4%	1,242,764	1,024,000	82.4%	1,286,000	103.5%
Parks, Recreation & Neighborhood Services	1,299,634	1,414,000	108.8%	1,435,409	1,359,500	94.7%	1,412,857	98.4%
Planning, Building & Code Enforcement	63,600	63,600	100.0%	75,600	75,600	100%	75,600	100.0%
Public Works	502,597	150,000	29.8%	7,815,070	2,306,052	29.5%	2,352,956	30.1%
Transportation	985,108	303,085	30.8%	1,419,712	521,000	36.7%	551,700	38.9%
Total Category II:	13,980,086	14,455,112	103.4%	20,047,998	13,021,861	65.0%	13,657,856	68.1%
TOTAL CATEGORY I AND CATEGORY II:	100,188,014	91,634,717	91.5%	115,951,422	93,782,256	80.9%	95,406,880	82.3%
TOTAL GENERAL FUND	92,807,639	82,723,491		109,939,808	88,607,995		89,107,096	
TOTAL NON-GENERAL FUND	7,380,375	8,911,226		6,011,614	5,174,261		6,299,784	

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