

2021-2022 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

		2020 - 2021 ADOPTED BUDGET			2021-2022 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	CITY CLERK	26,000	26,000	100.0 %	26,000	26,000	100.0%	26,000	100.0%
	ENVIRONMENTAL SERVICES	477,192	333,300	69.8 %	303,338	303,150	99.9%	303,338	100.0%
	FINANCE	231,224	230,977	99.9 %	141,740	147,181	103.8%	139,631	98.5%
	FIRE	9,389,176	6,195,280	66.0 %	9,163,849	6,978,273	76.2%	7,536,534	82.2%
	HOUSING	4,511,384	3,592,611	79.6 %	3,423,841	3,285,411	96.0%	3,423,841	100.0%
	LIBRARY	36,000	36,000	100.0 %	12,000	6,500	54.2%	6,500	54.2%
	PARKS, RECREATION & NEIGHBORHOOD SERVICES	29,475,380	17,475,004	59.3 %	31,983,176	8,595,000	26.9%	8,418,000	26.3%
	PLANNING, BUILDING & CODE ENFORCEMENT	59,782,641	43,045,648	72.0 %	59,580,334	50,889,539	85.4%	51,792,256	86.9%
	POLICE	6,184,352	6,172,569	99.8 %	6,884,473	5,857,420	85.1%	6,265,671	91.0%
	PUBLIC WORKS	13,331,163	11,004,825	82.5 %	14,169,698	12,485,558	88.1%	13,077,910	92.3%
	TRANSPORTATION	1,853,326	1,795,831	96.9 %	1,633,883	1,498,499	91.7%	1,579,589	96.7%
	Total Category I	125,297,838	89,908,045	71.8%	127,322,332	90,072,531	70.7%	92,569,270	72.7%
Category II	ENVIRONMENTAL SERVICES	5,648,934	3,630,000	64.3 %	4,615,707	3,700,000	80.2%	3,689,500	79.9%
	FINANCE	30,238	310,175	1,025.8 %	176,240	1,429,900	811.3%	1,437,750	815.8%
	FIRE	5,704,836	5,678,640	99.5 %	6,157,983	5,678,640	92.2%	6,132,931	99.6%

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Category II	LIBRARY	364,394	224,000	61.5 %	207,800	66,000	31.8%	66,000	31.8%
	OFFICE OF ECONOMIC DEVELOPMENT AND CULTURAL AFFAIRS	39,576	32,740	82.7 %	19,849	15,280	77.0%	15,280	77.0%
	PARKS, RECREATION & NEIGHBORHOOD SERVICES	3,250,531	910,000	28.0 %	4,687,635	475,000	10.1%	475,000	10.1%
	PLANNING, BUILDING & CODE ENFORCEMENT	15,820	15,820	100.0 %	20,000	15,400	77.0%	20,000	100.0%
	PUBLIC WORKS	11,571,667	2,558,118	22.1 %	11,488,389	2,200,555	19.2%	2,243,060	19.5%
	TRANSPORTATION	1,012,943	429,525	42.4 %	971,250	434,025	44.7%	434,025	44.7%
	Total Category II	27,638,939	13,789,018	49.9%	28,344,853	14,014,800	49.4%	14,513,546	51.2%
	TOTAL CATERGORY I AND CATEGORY II	152,936,777	103,697,063	67.8 %	155,667,185	104,087,331	66.9 %	107,082,816	68.8 %
	TOTAL GENERAL FUND	70,179,740	45,645,909	65.0 %	74,051,943	35,106,881	47.4 %	35,581,078	48.0 %
	TOTAL NON-GENERAL FUND	82,757,037	58,051,154	70.1 %	81,615,242	68,980,450	84.5 %	71,501,738	87.6 %