

## 2022-2023 FEES AND CHARGES REPORT

### DEPARTMENT FEES AND CHARGES SUMMARY

		2021-2022 Adopted Budget			2022-2023 Proposed Budget				
		Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	With Current Fee		WITH Proposed FEE	
						Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
<b>Category I</b>	CITY CLERK	26,000	26,000	100.0 %	25,000	25,000	100.0%	25,000	100.0%
	ENVIRONMENTAL SERVICES	303,338	303,338	100.0 %	291,488	291,568	100.0%	291,488	100.0%
	FINANCE	141,740	139,631	98.5 %	211,263	224,026	106.0%	210,502	99.6%
	FIRE	9,163,849	7,536,534	82.2 %	10,000,136	7,107,000	71.1%	7,817,700	78.2%
	HOUSING	3,423,841	3,423,841	100.0 %	4,816,236	3,527,249	73.2%	4,816,236	100.0%
	LIBRARY	12,000	6,500	54.2 %					
	PARKS, RECREATION & NEIGHBORHOOD SERVICES	31,983,176	8,418,000	26.3 %	32,180,844	16,960,000	52.7%	17,243,879	53.6%
	PLANNING, BUILDING & CODE ENFORCEMENT	59,580,334	51,792,256	86.9 %	64,229,917	54,299,654	84.5%	53,682,282	83.6%
	POLICE	6,884,473	6,236,231	91.0 %	6,807,149	6,501,723	95.5%	6,192,532	91.0%
	PUBLIC WORKS	14,169,698	13,077,910	92.3 %	14,760,285	13,016,161	88.2%	13,771,450	93.3%
	TRANSPORTATION	1,633,883	1,579,589	96.7 %	1,930,024	1,926,174	99.8%	1,916,059	99.3%
	<b>Total Category I</b>	<b>127,322,332</b>	<b>92,539,830</b>	<b>72.7%</b>	<b>135,252,342</b>	<b>103,878,555</b>	<b>76.8%</b>	<b>105,967,128</b>	<b>78.3%</b>
<b>Category II</b>	ENVIRONMENTAL SERVICES	4,615,707	3,689,500	79.9 %	3,594,310	2,900,158	80.7%	3,500,170	97.4%
	FINANCE	88,120	718,875	815.8 %	80,254	986,007	1,228.6%	978,810	1,219.6%
	FIRE	6,157,983	6,132,931	99.6 %	6,305,426	6,386,000	101.3%	6,281,000	99.6%
	LIBRARY	207,800	66,000	31.8 %	176,685	35,500	20.1%	35,500	20.1%
	OFFICE OF ECONOMIC DEVELOPMENT AND CULTURAL AFFAIRS	19,849	15,280	77.0 %	22,975	15,190	66.1%	19,390	84.4%

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					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery	
PARKS, RECREATION & NEIGHBORHOOD SERVICES	4,687,635	460,000	9.8 %	4,493,741	1,020,000	22.7%	1,020,000	22.7%	
PLANNING, BUILDING & CODE ENFORCEMENT	20,000	20,000	100.0 %	20,000	20,000	100.0%	20,000	100.0%	
PUBLIC WORKS	11,488,389	2,243,060	19.5 %	9,848,211	2,516,995	25.6%	2,630,545	26.7%	
TRANSPORTATION	971,250	434,025	44.7 %	917,854	494,700	53.9%	494,700	53.9%	
<b>Total Category II</b>	<b>28,256,733</b>	<b>13,779,671</b>	<b>48.8%</b>	<b>25,459,456</b>	<b>14,374,550</b>	<b>56.5%</b>	<b>14,980,115</b>	<b>58.8%</b>	
<b>TOTAL CATERGORY I AND CATEGORY II</b>	<b>155,579,065</b>	<b>106,319,501</b>	<b>68.4 %</b>	<b>160,711,798</b>	<b>118,253,105</b>	<b>73.6 %</b>	<b>120,947,243</b>	<b>75.3 %</b>	
<b>TOTAL GENERAL FUND</b>	<b>74,051,943</b>	<b>35,536,638</b>	<b>48.0 %</b>	<b>71,823,863</b>	<b>45,421,938</b>	<b>63.2 %</b>	<b>44,760,142</b>	<b>62.3 %</b>	
<b>TOTAL NON-GENERAL FUND</b>	<b>81,527,122</b>	<b>70,782,863</b>	<b>86.8 %</b>	<b>88,887,935</b>	<b>72,831,167</b>	<b>81.9 %</b>	<b>76,187,101</b>	<b>85.7 %</b>	