

2023-2024 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

		2022 - 2023 ADOPTED BUDGET			2023-2024 PROPOSED BUDGET				
		Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH PROPOSED FEE	
Category I	Estimated Revenue					% Cost Recovery	Estimated Revenue	% Cost Recovery	Estimated Revenue
	CITY CLERK	25,000	25,000	100.0 %	25,000	25,000	100.0%	25,000	100.0%
	ENVIRONMENTAL SERVICES	291,488	291,488	100.0 %	290,072	291,568	100.5%	290,072	100.0%
	FINANCE	211,263	210,502	99.6 %	209,921	203,247	96.8%	209,921	100.0%
	FIRE	10,000,136	7,817,700	78.2 %	10,311,788	7,817,700	75.8%	8,940,600	86.7%
	HOUSING	4,816,236	4,816,236	100.0 %	6,127,470	5,032,398	82.1%	6,127,470	100.0%
	OFFICE OF ECONOMIC DEVELOPMENT AND CULTURAL AFFAIRS								
	PARKS, RECREATION & NEIGHBORHOOD SERVICES	32,180,844	17,243,879	53.6 %	34,338,000	15,985,000	46.6%	16,086,901	46.8%
	PLANNING, BUILDING & CODE ENFORCEMENT	64,229,917	53,682,282	83.6 %	66,350,677	55,913,428	84.3%	59,528,629	89.7%
	POLICE	6,834,433	6,219,241	91.0 %	5,985,045	5,762,335	96.3%	5,736,014	95.8%
	PUBLIC WORKS	14,760,285	13,771,450	93.3 %	15,878,604	14,437,305	90.9%	15,321,450	96.5%
	TRANSPORTATION	1,930,024	1,916,059	99.3 %	1,624,923	1,618,824	99.6%	1,537,457	94.6%
	Total Category I	135,279,626	105,993,837	78.4%	141,161,500	107,101,805	75.9%	113,823,514	80.6%
Category II	ENVIRONMENTAL SERVICES	3,594,310	3,500,170	97.4 %	5,130,834	4,888,370	95.3%	4,888,403	95.3%
	FINANCE	80,254	978,810	1,219.6 %	79,885	980,810	1,227.8%	978,385	1,224.7%

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		2022 - 2023 ADOPTED BUDGET			2023-2024 PROPOSED BUDGET				
					WITH CURRENT FEE		WITH PROPOSED FEE		
Category II		Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
	FIRE	6,305,426	6,281,000	99.6 %	6,784,939	6,100,000	89.9%	6,710,000	98.9%
	LIBRARY	176,685	35,500	20.1 %	103,014	35,500	34.5%	51,000	49.5%
	OFFICE OF ECONOMIC DEVELOPMENT AND CULTURAL AFFAIRS	22,975	19,390	84.4 %	29,201	24,645	84.4%	24,645	84.4%
	PARKS, RECREATION & NEIGHBORHOOD SERVICES	4,493,741	1,020,000	22.7 %	4,492,890	715,000	15.9%	715,000	15.9%
	PLANNING, BUILDING & CODE ENFORCEMENT	20,000	20,000	100.0 %	150,000	150,000	100.0%	150,000	100.0%
	PUBLIC WORKS	9,848,211	2,630,545	26.7 %	5,941,952	2,334,615	39.3%	2,361,090	39.7%
	TRANSPORTATION	917,854	494,700	53.9 %	1,928,254	434,200	22.5%	434,200	22.5%
	Total Category II	25,459,456	14,980,115	58.8%	24,640,969	15,663,140	63.6%	16,312,723	66.2%
	TOTAL CATERGORY I AND CATEGORY II	160,739,082	120,973,952	75.3 %	165,802,469	122,764,945	74.0 %	130,136,237	78.5 %
	TOTAL GENERAL FUND	71,851,147	44,786,851	62.3 %	71,715,803	42,409,043	59.1 %	43,598,878	60.8 %
	TOTAL NON-GENERAL FUND	88,887,935	76,187,101	85.7 %	94,086,666	80,355,902	85.4 %	86,537,359	92.0 %