

2019-2020 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2018-2019 ADOPTED BUDGET				2019-2020 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	52,000	52,000	100.0%	25,000	25,000	100%	25,000	100.0%
Environmental Services	571	571	100.0%	477,053	571	.1%	333,161	69.8%
Finance	135,645	134,684	99.3%	169,952	156,517	92.1%	169,725	99.9%
Fire	8,742,822	8,100,000	92.6%	10,264,884	8,100,000	78.9%	8,410,021	81.9%
Housing	6,283,071	6,278,832	99.9%	4,787,394	4,868,832	101.7%	4,786,683	100.0%
Library	38,452	38,000	98.8%	39,000	38,000	97.4%	39,000	100.0%
Parks, Recreation & Neighborhood Services	30,372,937	21,138,133	69.6%	32,112,450	21,290,623	66.3%	21,956,144	68.4%
Planning, Building & Code Enforcement	59,077,218	53,143,382	90.0%	63,006,418	51,682,319	82.0%	55,002,511	87.3%
Police	7,393,743	6,894,356	93.2%	6,337,236	6,031,001	95.2%	5,850,261	92.3%
Public Works	14,956,663	14,358,366	96.0%	13,386,031	11,711,841	87.5%	12,094,430	90.4%
Transportation	1,377,379	1,269,400	92.2%	2,162,058	2,324,680	107.5%	2,149,744	99.4%
Total Category I:	128,430,501	111,407,724	86.7%	132,767,476	106,229,384	80.0%	110,816,680	83.5%
Category II - (Fees Which May Be Less Than or More Than Cost Recovery)								
Economic Development	18,493	15,140	81.9%	31,835	26,745	84.0%	26,745	84.0%
Environmental Services	3,974,079	3,480,000	87.6%	5,418,649	3,480,000	64.2%	3,480,000	64.2%
Finance	141,803	841,950	593.7%	27,203	478,063	1,757.4%	477,375	1,754.9%
Fire	5,172,581	5,170,000	100.0%	5,864,482	5,250,000	89.5%	5,592,543	95.4%
Housing	5,000,000	5,000,000	100.0%					
Library	286,178	281,000	98.2%	344,785	532,200	154.4%	264,200	76.6%
Parks, Recreation & Neighborhood Services	1,989,726	1,267,000	63.7%	3,913,700	1,375,000	35.1%	1,375,000	35.1%
Planning, Building & Code Enforcement	12,600	126,000	1,000.0%	14,500	126,000	869.0%	126,000	869.0%
Public Works	8,515,920	2,703,698	31.7%	10,024,267	2,489,383	24.8%	2,500,383	24.9%
Transportation	837,719	411,000	49.1%	892,138	434,400	48.7%	437,000	49.0%
Total Category II:	25,949,099	19,295,788	74.4%	26,531,559	14,191,791	53.5%	14,279,246	53.8%
TOTAL CATEGORY I AND CATEGORY II:	154,379,600	130,703,512	84.7%	159,299,035	120,421,175	75.6%	125,095,926	78.5%
TOTAL GENERAL FUND	138,783,048	114,604,219		148,824,133	111,063,354		115,819,112	
TOTAL NON-GENERAL FUND	15,596,552	16,099,293		10,474,902	9,357,821		9,276,814	