

## 2007-2008 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2006-2007 ADOPTED BUDGET			2007-2008 ADOPTED BUDGET				
	Estimated Cost	Estimate Revenue	%Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH ADOPTED FEE	
					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
<b>Category I - (Fees Which Should Be Cost Recovery)</b>								
City Clerk	33,750	33,750	100.0%	31,700	31,700	100%	31,700	100.0%
Environmental Services	800	800	100.0%	390	390	100%	390	100.0%
Finance	290,114	290,114	100.0%	324,124	323,253	99.7%	324,124	100.0%
Fire	4,589,992	4,589,992	100.0%	4,929,558	4,589,992	93.1%	4,819,492	97.8%
Housing	561,936	453,855	80.8%	578,714	453,855	78.4%	75,966	13.1%
Library	8,600	8,600	100.0%	9,100	9,100	100%	9,100	100.0%
Parks, Recreation & Neighborhood Services	4,352,887	4,273,750	98.2%	4,341,854	4,139,750	95.3%	4,144,250	95.4%
Planning, Building & Code Enforcement	38,605,671	36,742,366	95.2%	41,267,248	36,100,331	87.5%	38,172,014	92.5%
Police	3,727,842	3,727,842	100.0%	3,984,162	3,625,593	91.0%	3,895,965	97.8%
Public Works	8,217,535	8,015,220	97.5%	9,033,807	8,015,220	88.7%	8,793,925	97.3%
Transportation	1,024,182	1,024,182	100.0%	1,085,491	1,032,196	95.1%	1,085,491	100.0%
<b>Total Category I:</b>	<b>61,413,309</b>	<b>59,160,471</b>	<b>96.3%</b>	<b>65,586,148</b>	<b>58,321,380</b>	<b>88.9%</b>	<b>61,352,417</b>	<b>93.5%</b>
<b>Category II - (Fees Which May Be Less Than or More Than Cost Recovery)</b>								
City Clerk	1,000	250	25.0%					
Economic Development	89,400	53,450	59.8%	93,850	57,450	61.2%	57,450	61.2%
Environmental Services	3,553,031	3,790,575	106.7%	4,727,197	4,154,681	87.9%	4,154,681	87.9%
Finance	837,368	1,642,118	196.1%	1,212,340	1,974,480	162.9%	2,212,340	182.5%
Fire	3,192,475	3,192,475	100.0%	3,328,750	3,094,000	92.9%	3,329,000	100.0%
General Services	410,000	80,000	19.5%	537,783	186,235	34.6%	186,235	34.6%
Library	1,011,400	1,127,600	111.5%	1,048,500	1,297,400	123.7%	1,297,400	123.7%
Parks, Recreation & Neighborhood Services	5,563,896	4,639,250	83.4%	5,942,602	4,617,250	77.7%	4,929,596	83.0%
Planning, Building & Code Enforcement		51,500			53,600		53,600	
Police	23,682,355	20,620,000	87.1%	28,220,980	23,400,000	82.9%	23,400,000	82.9%
Transportation	193,800	193,800	100.0%	197,600	193,800	98.1%	197,600	100.0%
<b>Total Category II:</b>	<b>38,534,725</b>	<b>35,391,018</b>	<b>91.8%</b>	<b>45,309,602</b>	<b>39,028,896</b>	<b>86.1%</b>	<b>39,817,902</b>	<b>87.9%</b>
<b>TOTAL CATEGORY I AND CATEGORY II:</b>	<b>99,948,034</b>	<b>94,551,489</b>	<b>94.6%</b>	<b>110,895,750</b>	<b>97,350,276</b>	<b>87.8%</b>	<b>101,170,319</b>	<b>91.2%</b>
<b>TOTAL GENERAL FUND</b>	<b>71,191,976</b>	<b>67,580,471</b>		<b>75,892,839</b>	<b>66,862,278</b>		<b>70,821,126</b>	
<b>TOTAL NON-GENERAL FUND</b>	<b>28,756,058</b>	<b>26,971,018</b>		<b>35,002,911</b>	<b>30,487,998</b>		<b>30,349,193</b>	