

EXHIBIT A

SUMMARY TABLES FOR STAFF REPORT

TABLE 1: Results of the Cost Allocation Plan
(100% Cost Recovery Model)

Fund Name	FY 2020 CAP	FY 2025 CAP	Increase
Water Fund	\$ 1,350,258	\$2,348,499	\$998,241
Stormwater Fund	194,717	282,280	\$87,563
Sewer Fund	672,273	692,513	\$20,240
Parking Fund	534,001	610,228	\$76,227
County Parking Lots Fund	37,358	82,801	\$45,443
State Pier and Parking Lot Fund	44,175	133,325	\$89,150
TOTAL	\$2,832,782	\$4,149,646	\$1,316,864

TABLE 2: Summary of Changes by Department

Department / Fee Group	Number of Fees					TOTAL (excluding Eliminated)
	Increasing	Decreasing	New	Not Changing	Eliminating	
Finance	5	1	0	11	0	17
Parks and Recreation	6	0	0	5	1	11
MS - City Clerk	0	0	0	8	0	8
Citywide Fees	1	0	1	1	0	3
Police	18	1	0	5	2	24
Fire	5	29	14	7	0	55
Public Works	13	4	2	6	8	25
CD - Traffic Engineering	4	2	1	2	0	9
CD - Planning	63	23	33	9	3	128
CD - Building*	90	27	28	10	8	155
Total	205	87	79	64	22	435

*Combination Fee table would be set at full cost recovery

TABLE 3: Fees Previously Set by City Council

Category	Description	Current Fee	Full Cost Recovery
POLICE			
Block Party Permit	Review an application for a block party.	\$50.00	\$209.00
COMMUNITY DEVELOPMENT - TRAFFIC ENGINEERING			
Parking Request	Administrative Review of a parking-related issue, such as a request for a red zone or disabled parking space.	\$100.00	\$674.00
Traffic Request	Administrative Review of a limited scale traffic-related issue, such as a request for installation of a crosswalk or traffic calming measure.	\$100.00	\$701.00
Stop Sign Request (2nd Request)	Processing a request to install a stop sign following initial denial / approval.	\$500.00	\$2,783.00
COMMUNITY DEVELOPMENT - PLANNING			
Appeal to CC - Administrative Decision	Appeal of an administrative decision to the City Council	\$500.00	\$3,983.00
Appeal to CC - PC Decision	Appeal of a Planning Commission decision to the City Council	\$500.00	\$2,925.00
Appeal to CC - PPIC Decision	Appeal of a traffic-related or encroachment-related decision of the Parking and Public Improvement Commission to the City Council	\$500.00	\$1,772.00
Appeal to PC - Administrative Decision	Appeal of an administrative decision to the Planning Commission	\$500.00	\$4,055.00
COMMUNITY DEVELOPMENT – BUILDING			
Solar Permit Plan Check and Inspection	Residential (State Maximum is \$450)	\$100.00	\$450.00
	Commercial up to 50 kw (State Maximum is \$450)	\$100.00	\$1,000.00
	Commercial 51-250 kw (State Maximum is \$450)	\$100.00	\$1,000.00

TABLE 4: Cost Recovery Results from Proposed User Fees

Department/Division	FY 24/25 Budgeted Cost	Indirect Overhead	Total Cost	FY 24/25 Budgeted Revenue	Current Cost Recovery	Projected Revenue Change*	Updated Cost Recovery
MS - City Clerk	999,445	-	999,445	5,000	1%	-	1%
Citywide Fees	NA	NA	768,339	459,551	60%	308,788	100%
CD - Building	3,647,153	1,250,941	4,898,094	4,622,868	94%	275,226	100%
CD - Planning	1,844,250	632,561	2,476,811	593,805	24%	517,636	45%
CD - Traffic Engineering	490,570	168,261	658,831	70,000	11%	188,626	39%
Fire	700,894	404,195	1,105,089	403,386	37%	(125,484)	25%
Parks & Recreation	7,275,018	3,853,601	11,128,619	4,718,407	42%	6,397	42%
Police	26,953,913	16,040,664	42,994,577	2,827,250	7%	35,636	7%
Public Works	8,782,509	2,245,118	11,027,627	975,700	9%	295,459	12%
TOTAL	50,693,752	24,595,341	76,057,432	14,675,967	19%	1,502,284	21%

*The above table does not include revenue effects of new fees as participation is unknown.

Based on results from the User Fee Study, adjusting the citywide user fees would allow the City to realize an estimated \$1,502,284 in additional user fee revenue recovered annually that would have otherwise been subsidized by the City.