

User Fee Detail 2021			
Existing Municipal Services			
	Annual	One-Time	Total Increase (Decrease)
<u>Inflationary increase on existing fees:</u>			
2021 rate at 1%	\$17,203		\$17,203
Rec. Services Adult and Youth Programs: CPI increase of 1.9% from Jan.-Mar. and CPI increase of 1% from Apr.-Dec.	\$903		\$903
Rec. Services Indoor and Outdoor Pools: CPI increase of 1.9% from Jan.-Mar. and CPI increase of 1% from Apr.-Dec.	\$1,172		\$1,172
Special Population Fees: CPI increase of 1.9% from Jan.-Mar. and CPI increase of 1% from Apr.-Dec.	\$472		\$472
<u>New fees proposed:</u>			
TOTAL INFLATIONARY & NEW FEE RELATED	\$19,750	\$0	\$19,750
<u>Volume adjustments:</u>			
<u>Declining volume:</u>			
Library Services - less fine revenue	(\$16,000)		(\$16,000)
Transit - seasonal bus service reduction	(\$4,000)		(\$4,000)
Subtotal	(\$20,000)	\$0	(\$20,000)
<u>Increased volume:</u>			
Cemetery - projected Columbaria volumes		\$29,821	\$29,821
Cemetery - projected Columbaria plaque sales volumes		\$13,438	\$13,438
Transit - Volume adjustment based on actuals	\$125,000		\$125,000
Transit - Ridership volume increase based on historical data	\$10,520		\$10,520
Transit - Volume increase relating to new services starting July 1, 2021	\$73,000	(\$36,500)	\$36,500
Planning - Application Fees volume adjustment	\$81,546		\$81,546
Gallery Summer Camp - Volume Adjustment		\$9,157	\$9,157
Subtotal	\$290,066	\$15,916	\$305,982
TOTAL VOLUME OR ONE-TIME RELATED	\$270,066	\$15,916	\$285,982
TOTAL	\$289,816	\$15,916	\$305,732