



CITY OF SALINAS

SCHEDULE OF FEES & SERVICE CHARGES FISCAL YEAR 24-25 ANNUAL UPDATE

APRIL 9, 2024

Recommendation

Staff recommends that the Finance Committee provide input and direction on the proposed City-wide Schedule of Fees and Service Charges for FY 24-25.

Consumer Price Index (CPI) & Fee Increase History

| Fiscal Year | CPI Increase | Staff Recommendation | Fee Increase (Council Adoption) | Notes |
|-------------|--------------|----------------------|---------------------------------|---|
| 2017-18 | 3.0% | 3.0% | 3.0% | |
| 2018-19 | 3.2% | 3.2% | 3.2% | |
| 2019-20 | 3.9% | 3.9% | 3.9% | |
| 2020-21 | 3.3% | 3.3% | 0.0% | No increase due to COVID-19 |
| 2021-22 | 1.7% | 3.3% | 2.5% | $3.3\% + 1.7\% = 5.0\% / 2 \text{ years} = 2.5\%$ |
| 2022-23 | 3.2% | 3.2% | 2.5% | Lower than CPI, same rate as previous year |
| 2023-24 | 5.6% | 5.6% | 5.6% | |
| 2024-25 | 3.7% | 3.7% | | |

Discussion

- Finance Committee Meeting – 3/5/24
- Outreach to Salinas Valley Chamber of Commerce
- City Council Meeting – 4/23/24

Detail Fee by Group – FY24-25

| Fee Group | New Fees | Fees Adjusted by CPI / ENR | Fees Adjusted by Other Factors per Department | Fees Unchanged due to Mandates | Fees Unchanged to align with County | Fees Unchanged or Decreased per Department | Total |
|--------------------------|----------|-------------------------------|--|---|--|---|------------|
| Finance & Administration | 0 | 16 | 0 | 25 | 0 | 0 | 41 |
| Cannabis | 0 | 16 | 0 | 0 | 0 | 0 | 16 |
| Planning | 0 | 99 | 0 | 0 | 0 | 0 | 99 |
| Public Works | 2 | 127 | 1 | 5 | 0 | 8 | 143 |
| Airport | 0 | 72 | 0 | 0 | 0 | 0 | 72 |
| Fire | 0 | 35 | 0 | 0 | 0 | 0 | 35 |
| Police | 0 | 40 | 0 | 4 | 0 | 0 | 44 |
| Animal Shelter | 0 | 0 | 0 | 6 | 68 | 0 | 74 |
| Library | 0 | 10 | 0 | 0 | 0 | 4 | 14 |
| Recreation | 1 | 206 | 0 | 0 | 0 | 0 | 207 |
| Building Permit Services | 4 | 38 | 3 | 9 | 0 | 1 | 55 |
| Code Enforcement | 0 | 4 | 2 | 2 | 0 | 0 | 8 |
| Housing | 0 | 2 | 0 | 0 | 0 | 1 | 3 |
| Total | 7 | 665 | 6 | 51 | 68 | 14 | 811 |

Questions?

