



Department of Administration
Budget and Management Division

Cavalier Johnson
Mayor

Preston Cole
Administration Director

Nik Kovac
Budget and Management Director

October 4, 2023

MEMORANDUM

To: Finance and Personnel Committee Members

From: Bryan J. Rynders, Budget & Fiscal Policy Operations Manager

Subject: Revenue from user fee increases

The 2024 Proposed Budget increases major user fees by two percent. The increases generate an additional \$1.4 million in revenue for general city purposes.

| Fee | Revenue increase |
|-----------------|--------------------|
| Solid Waste | \$933,640 |
| Snow and Ice | \$279,000 |
| Street lighting | \$192,000 |
| Total | \$1,404,640 |

The local sewerage charge and storm water fee also are proposed to increase by two percent. These revenues fund the Sewer Maintenance fund. The estimated impact of raising all of the fees by two percent on the average household is \$10.73.

BJR

Budget/2024budget/F&P questions/User fee revenue increases

