



CUPA PROGRAM FEES

Fire Department

City Council

November 28, 2023



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OVERVIEW OF PRESENTATION

1. History of Fee Increases
2. Current Fees
3. Proposed 2020/2021 Fee Survey Implementation
4. Recommendations



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HISTORY OF FEE INCREASES

Effective Date	Rate Increase
7/1/2016	0%
7/1/2017	0%
7/1/2018	0%
7/1/2019	0%
7/1/2020	0%
7/1/2021	0%
7/1/2022	0%
7/1/2023	7.5%

No Fee Increases
from FY 2016 - 2023



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23/24 CURRENT FEES

Service Name	Fee Description	Annual Volume	FY 2023/24 Current Fee	Full Cost	Recovery Level	Annual Cost	Annual Revenue	Annual Subsidy
Hazmat Usage/Permit (Business Plan) - Category 1	Fixed Fee	459	\$ 226.75	\$ 532	40%	\$ 244,129	\$ 104,078	\$ 140,051
Hazmat Usage/Permit (Business Plan) - Category 2	Fixed Fee	269	\$ 363.25	\$ 610	55%	\$ 164,068	\$ 97,714	\$ 66,354
Hazmat Usage/Permit (Business Plan) - Category 3	Fixed Fee	147	\$ 635.25	\$ 727	81%	\$ 106,867	\$ 93,382	\$ 13,486
Hazmat Usage/Permit (Business Plan) - Category 4	Fixed Fee	42	\$ 953.25	\$ 1,078	82%	\$ 45,284	\$ 40,037	\$ 5,248
Hazmat Usage/Permit (Business Plan) - Category 5	Fixed Fee	253	\$ 1,195.00	\$ 1,195	95%	\$ 302,404	\$ 302,335	\$ 69
Hazmat Usage/Permit - APSA - Tier I	Fixed Fee	73	\$ 136.50	\$ 649	20%	\$ 47,373	\$ 9,965	\$ 37,408
Hazmat Usage/Permit - APSA - Tier II	Fixed Fee	20	\$ 363.25	\$ 805	42%	\$ 16,101	\$ 7,265	\$ 8,836
Hazmat Usage/Permit - APSA - Tier III	Fixed Fee	2	\$ 545.00	\$ 961	53%	\$ 1,922	\$ 1,090	\$ 832



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23/24 PROPOSED FEES

RECOMMENDATIONS				
Per Unit		Annual Cost		
Recovery Level	Fee at Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
100%	\$ 532	\$ 244,129	\$ 147,280	\$ -
100%	\$ 610	\$ 164,068	\$ 73,146	\$ -
100%	\$ 727	\$ 106,867	\$ 19,990	\$ -
100%	\$ 1,078	\$ 45,284	\$ 8,030	\$ -
100%	\$ 1,195	\$ 302,404	\$ 13,984	\$ -
100%	\$ 649	\$ 47,373	\$ 38,102	\$ -
100%	\$ 805	\$ 16,101	\$ 9,341	\$ -
100%	\$ 961	\$ 1,922	\$ 908	\$ -



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COST RECOVERY

**Annual Additional Cost
Recovery
\$284,944**

**Annual Subsidy
\$0 (zero)**



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STRATEGIC PLAN ALIGNMENT



STRATEGIC PRIORITY 5 - HIGH PERFORMING GOVERNMENT

CROSS-CUTTING THREADS



Community Trust



Equity



Innovation



Fiscal
Responsibility



Sustainability
and Resiliency



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RECOMMENDATIONS

That the City Council:

1. Conduct a public hearing on the City of Riverside's Proposed Fiscal Year 2023/24 Master Fees and Charges Schedule; and
2. Adopt a resolution approving the Proposed Fiscal Year 2023/24 Master Fees and Charges Schedule



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