



# **FEES & CHARGES REPORT**

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**OFFICE OF THE  
CITY MANAGER**

# 2014-2015 PROPOSED FEES & CHARGES REPORT

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# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Edward K. Shikada  
City Manager

**SUBJECT: 2014-2015 PROPOSED FEES AND  
CHARGES REPORT**

**DATE:** May 2, 2014

The 2014-2015 Proposed Fees and Charges Report documents the majority of the fees and charges accruing to the City's General Fund and selected fees within other funds. This report does not, however, include a number of fees assessed by the City's enterprise operations (e.g., Airport, Downtown Parking, and Convention Center Facilities), as they are brought separately to the City Council for consideration.

The fees proposed in this document are assumed in the revenue estimates contained in the 2014-2015 Proposed Operating Budget. Cumulative departmental fees and charges for 2014-2015 are projected to generate revenue of approximately \$91.7 million, of which \$82.8 million would accrue to the General Fund. It should be noted that this figure does not include \$1.9 million in Animal Care and Services – Category II fees as discussed later in this message. This overall collection level is approximately \$9.6 million above the 2013-2014 Adopted Budget estimate level of \$82.2 million.

This increase from 2013-2014 is primarily the result of growth in projected revenues for the Development Fee Programs (Building, Planning, Fire, and Public Works), reflecting the continued strength in development activity. Parks, Recreation, and Neighborhood Services (PRNS) revenues are also expected to be higher, primarily as a result of increased activity. Recommended fee changes to maintain or adjust cost recovery levels, as well as to add or delete a limited number of fees, are proposed in several departments, as described throughout this document.

The cost recovery rate for the fees designated as Category 1 (should be 100% cost recovery) is 89.8%, which is up slightly from the 89.3% cost recovery level in 2013-2014. The overall cost recovery rate falls below 100% due primarily to lower cost recovery rates for the development-related fees in the Planning, Building and Code Enforcement and Public Works Departments. However, when the use of the development fee program reserves (primarily works-in-progress funding) is factored in as a source of revenue, the overall cost recovery rate is close to 100%.

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The body of this report contains details, by responsible department, of the proposed fees and estimated costs for the services for which the fees are assessed. In developing the 2014-2015 fee structure, staff was guided primarily by the City Council’s policy direction to strive for 100% cost recovery for most fee-related programs. During the budget development process, all fee programs were reviewed to ensure that the amounts being assessed would remain competitive in the market, would not be too cost prohibitive, and would at least maintain current levels of cost recovery, with limited exceptions in this report.

Additional City Council direction was also followed, so that where appropriate, fees take into consideration approved exceptions to the City Council’s full cost recovery policy, as well as applicable State laws. The departments with an overall cost recovery level below 100% typically administer fee programs that the City Council has previously directed remain at less than cost recovery, generally in order to assure public access to services. Examples include fees for public records and youth recreation programs.

Highlights of the 2014-2015 Proposed Fees and Charges Report include the following:

***DEVELOPMENT FEE PROGRAMS***

Development activity, including planning permit applications, building permits, plan reviews, and inspection activity, has experienced strong performance through 2013-2014 that is expected to continue in 2014-2015.

Development activity in San José has clearly rebounded and total construction valuation for 2013-2014 is projected to experience a 50% increase from the prior year level of \$955.8 million. This increased activity level is primarily due to several large development projects, such as Samsung, One South Market, and Centerra. The Development Services partners anticipate this activity level to be sustained through 2014-2015, driven in part by the Silvery Towers high rise and continued build out of the Hitachi site. In addition, Planning is anticipating future multi-family residential projects, as well as an increase in residential entitlements and use permits in 2014-2015.

Budget actions are included in the 2014-2015 Proposed Operating Budget for all of the development fee programs to add resources to address the anticipated workload demands and meet service delivery goals. These additions can be supported by the existing revenues generated by the fee programs as well as the use of portions of the Development Fee Program Reserves.

The Administration reviewed the fees in the Building and Public Works Development Fee Programs and is recommending fee adjustments resulting in a total revenue reduction of \$400,000 and \$146,000, respectively, in these programs. Although there are no adjustments to the fees in the Fire and Planning Development Fee Programs (with the exception of the photocopy fees), one-time funding is included in the 2014-2015 Proposed Operating Budget to hire a consultant to conduct a fee study. This consultant will analyze the current fee levels, compare fees to other

***DEVELOPMENT FEE PROGRAMS***

jurisdictions, review business processes, and provide recommendations to adjust fees accordingly.

In response to the growing amount of development activity, additional shared support resources, funded by the Development Services partners (Building, Planning, Fire, and Public Works), are recommended in the 2014-2015 Proposed Budget to raise performance levels to meet customer needs. These shared support resources include: a Geographic Systems Specialist and one-time non-personal/equipment funding for the implementation and ongoing support of the Geographic Information System data migration project; one-time non-personal/equipment funding for a consultant to recommend workspace improvements; a Public Information Manager to coordinate communications for Development Services; a position in the Information Technology Department to modernize the desktop environment; a position in the Finance Department for increased cashiering activities; and one-time non-personal/equipment funding for customer service training.

***Planning, Building and Code Enforcement Department (Development Fees)*** – The Planning, Building and Code Enforcement (PBCE) Department administers a variety of fees and charges related to processing development permit applications and ensuring that construction in San José is safe and conforms to applicable building codes and regulations.

It is estimated that the 2014-2015 PBCE development-related fee programs will collect revenues of \$29.2 million, reflecting a cost recovery rate of approximately 83%. To maintain a cost recovery rate of 100%, the use of the Development Fee Program Reserves in the Planning and Building Development Fee Programs is recommended. The individual Planning and Building Fee Program actions are described in the following sections of this document and summarized below.

*Building Development Fee Program* – The Building Development Fee Program is projected to be at 85.2% cost recovery in 2014-2015 with a projected revenue estimate of \$25.6 million, which is \$3.4 million below the 2013-2014 estimated collection level of \$29.0 million. The 2014-2015 revenue estimate assumes the continuation of strong development performance, but allows for some drop-off from the high levels experienced in 2013-2014. This collection level, along with the use of a portion of the Building Development Fee Program Reserve (\$4.5 million), is sufficient to support recommended program additions in 2014-2015 and will keep the program at 100% cost recovery. The Building Development Fee Program Reserve is expected to total \$18.8 million at the beginning of 2014-2015 primarily for estimated works-in-progress projects.

A number of expenditure actions are included in the 2014-2015 Proposed Operating Budget: the addition of 5.5 positions to address the increased level of development activity; the addition of 1.5 positions for accounting and

***DEVELOPMENT FEE PROGRAMS***

***Planning, Building and Code Enforcement Department  
(Development Fees)*** (Cont'd.)

administrative support; additional non-personal/equipment funding for replacement vehicles; and funding for shared support resources discussed above.

The Department reviewed the fees in the Building Development Fee Program and two fee adjustments are recommended: 1) reduce the base hours charged by 50% for any permits purchased on-line and 2) revise the business process for small residential plan review fees. These two changes to the Building Development Fees will result in an estimated reduction of \$400,000 in revenues.

*Planning Development Fee Program* – The Planning Development Fee Program administers a variety of fees and charges that are related to the processing of development permit applications. In 2013-2014, Planning experienced a high level of applications and permit activity. In 2014-2015, Planning Fees are anticipated to generate approximately \$3.6 million, a slight decrease from the 2013-2014 estimated collection level of \$4.0 million, resulting in a 69.3% cost recovery rate. This collection level, along with the use of a portion of the Planning Development Fee Program Reserve (\$1.6 million) is sufficient to support recommended program additions in 2014-2015 and will keep the program at 100% cost recovery. The Planning Development Fee Program Reserve is expected to total \$710,000 at the beginning of

2014-2015 primarily for estimated works-in-progress projects.

A number of recommended budget actions are included in the 2014-2015 Proposed Operating Budget to improve service delivery: the addition of a Planning Official to provide the needed oversight, experience, and expertise to address increased staffing levels and activity in the program; the addition of 7.5 positions to address the increased level of development activity; the addition of 0.75 position for accounting and administrative support; and funding for shared support resources discussed above.

Although there are no adjustments to the fees in the Planning Development Fee Program (with the exception of the photocopy fees), one-time funding is included in the 2014-2015 Proposed Operating Budget to hire a consultant to conduct a fee study. This consultant will analyze the current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly.

***Fire Department (Development Fees)*** – The Fire Development Fee Program provides fire safety plan reviews and conducts inspections for construction projects submitted to the Planning, Building and Code Enforcement Department. The Development Fee Program activities also include issuance of fire system permits (sprinklers, fixed extinguishing systems, and fire alarm systems). The 2014-2015 revenue estimate of \$7.0 million is slightly less than the 2013-2014 year-end estimate of \$7.1 million. Strong

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***DEVELOPMENT FEE PROGRAMS***

***Fire Department (Development Fees)*** (Cont'd.)

development activity is expected to continue in 2014-2015 and the projected revenues are sufficient to fund a number of program additions without a general fee increase.

The 2014-2015 Proposed Operating Budget includes the following actions to improve service delivery: the addition of an Associate Engineer position to improve cycle time performance for plan review and ensure safety of life and property, and additional overtime and vehicle funding (two vehicles) to meet after-hours and expedited inspection requests. These actions and the additional shared support resources discussed above are fully funded by projected revenues. The Fire Development Fee Reserve is expected to total \$6.4 million in 2014-2015 primarily for estimated works-in-progress projects.

As is the case with the Planning Development Fee Program, no fee increases are recommended for this program (with the exception of the photocopy fees); however, one-time funding is included in the 2014-2015 Proposed Operating Budget to hire a consultant to conduct a fee study. This consultant will analyze both Planning and Fire current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly.

***Public Works Department*** – The Public Works Department has two fee programs, the Development Fee Program and Utility Fee Program. The Development Fee Program is

responsible for the collection of various fees for private development-related activities, such as planning application review, plan review and inspection of public improvements, review of subdivision maps, grading permits, and revocable encroachment permits. The Utility Fee Program issues utility excavation permits and encroachment permits to utility companies and other agencies.

In 2014-2015, Public Works fee revenues are projected to total \$9.6 million (\$7.1 million from the Development Fee Program and \$2.5 million from the Utility Fee Program), which is below the 2013-2014 estimated collection level of \$11.0 million. This collection level, along with the use of a portion of the Public Works Development Fee Program Reserve (\$520,000) is sufficient to support recommended program additions in 2014-2015 and maintain 100% cost recovery. The Public Works Development Fee Program Reserve is expected to total \$7.7 million at the beginning of 2014-2015 primarily for estimated works-in-progress projects.

The 2014-2015 Proposed Operating Budget includes the following actions to improve service delivery in these programs: addition of 6.5 positions to the Development Fee Program to ensure that service levels are maintained at targeted levels; the addition of 1.0 position to the Utility Fee Program to assist in meeting the service delivery target of an 85% completion rate within specified time frames; and funding for shared support resources discussed above.



***DEVELOPMENT FEE PROGRAMS***

**Public Works Department** (Cont'd.)

No fee increases are included, however, a number of targeted fee adjustments are proposed for residential customers focused on streamlining service opportunities in the following categories resulting in a decrease of \$146,000 in revenues: Common Interest Development Engineering and Inspection; Erosion and Sediment Control; Grading Permit/Plan Checking; and the Private Utility Permits.

In addition to these two major fee programs, the Public Works Department also collects fees for utility undergrounding, sanitary and storm sewer connections, Inter-Agency Encroachment Permits, and Geographic Information Systems (GIS) data extraction services.

**Transportation Department (Development Fees)** – The development fees administered by the Transportation Department are expected to generate approximately \$432,500 in 2014-2015. The Transportation Department is responsible for the collection of fees for various development-related activities such as: General Plan Amendment (GPA) Model Analysis, Geometric Plan Design, Tree Planting and Young Tree Trimming, New Subdivision Traffic Control Signs and Pavement Markings, Sale of Street Name Signs, and Signal Design/Review. Fee adjustments are recommended in this report to keep pace with projected costs and/or maintain full cost recovery. Development fees will remain at 100% cost recovery as a result of recommended fee adjustments.

***OTHER FEE PROGRAMS***

**City Clerk** – One of the City Clerk’s responsibilities is to make all official City Council records and documents accessible to the public. The Office of the City Clerk also performs special research and notary services, and provides duplication of taped materials on a fee basis. In 2014-2015, a review of fees and charges was completed and adjustments are recommended to maintain cost recovery levels to the extent possible.

To account for changes in salary and benefit costs, as well as to incorporate all of the cost components, including some indirect costs that had previously been omitted from the fees, increases to the following fees are recommended: Duplicating Services (Audio Recording, Materials, and Video Recording); Lobbyist Registration (Client Fee, Lobbyist Registration, Prorated Registration Fee, and Quarterly Report Delinquent Fee); Sale of Publications (Agenda Subscriptions, City Charter, and FAX Copies to the Public); and Special Research/Services.

Lobbyist Registration and Agenda Subscriptions fees are recommended to be increased over a two-year period, in order to move towards full cost recovery (currently proposed at 73.6%).

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***OTHER FEE PROGRAMS***

**City Clerk** (Cont'd.)

A decrease to the Document Copying fee is recommended as a result of reviewing the time and resources necessary to complete this service. For consistency, the Document Copying fee is standardized across the City to match the department with the lowest cost recovery fee for this service.

**Office of Economic Development** – The Office of Economic Development (OED) is responsible for administering the City’s Foreign Trade Main Zones, Subzones, and Alternative Site Framework Zones including processing applications, boundary modifications, and contract negotiations and extensions. OED is also responsible for the collection of fees related to Office of Cultural Affairs (OCA) activities, including various event and use permit fees to spur Downtown vibrancy and cultural development.

While no fee increases are recommended, the Enterprise Zone Program is recommended to be eliminated as a result of the termination of the program by the State of California on December 31, 2013. Staff anticipates completing all applications received through December 2013 by June 30, 2014. In addition, the fees collected by the OCA staff are recommended to be reallocated from the General Fund to the Transient Occupancy Tax (TOT) Fund because the OCA staff are budgeted in the TOT fund.

On April 15, 2014, the City Council approved the continued suspension of the Gated Event on Public Property Fee through

June 30, 2016 (5% of gross gate receipts reduced to 0%) to provide continued opportunity for event producers to increase revenues.

**Environmental Services Department** – The Environmental Services Department (ESD) administers two fee programs as part of the Integrated Waste Management Program: Source Reduction and Recycling Fees, and Franchise Application Fees.

The exclusive franchise with Allied Waste Services of Santa Clara County (now known by the name of its parent company, Republic Services) replaced the non-exclusive franchise system for most types of commercial garbage hauling, effective July 1, 2012. This fee is reevaluated annually and is recommended to be reduced from \$3.2 million to \$2.75 million due to reduced costs for contract and franchise administration, and a reduced need to purchase public litter cans. Because some of these cost reductions may be one-time and solely reflect the anticipated need for 2014-2015, staff may recommend a fee increase in 2015-2016 to adequately cover the projected costs for City administration of the commercial program. Republic Services will retain \$400,000 for waste processing costs per the franchise agreement that is subject to City Council approval on May 13, 2014.

In addition to Integrated Waste Management Program fees, the Environmental Services Department receives revenue

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***OTHER FEE PROGRAMS***

***Environmental Services Department*** (Cont'd.)

from two fees administered by the Library Department for the Silicon Valley Energy Watch Tool Lending Library Program. These fees recover the cost of damaged or lost power meters rented out to the public by libraries.

***Finance Department*** – The Finance Department is responsible for collecting, accounting for, and monitoring the license and permit fees for Christmas tree and pumpkin patch lots, circuses, carnivals and parades, and other miscellaneous fees, along with Integrated Waste Management-related late charges. The Finance Department would also be responsible for collecting any Medical Marijuana regulatory fees. These fees, however, are currently suspended.

For 2014-2015, upward adjustments to various fees are recommended based on the projected staff resources to administer the fees and 2014-2015 costs. In 2014-2015, these cost-recovery fees are projected to generate \$174,000 in the General Fund.

The Integrated Waste Management-related late charges and fees are projected to generate approximately \$4.1 million in the Integrated Waste Management Fund. This figure incorporates upward adjustments to the Solid Waste Delinquency fees proposed for 2014-2015 based on updated cost projections.

Medical Marijuana Fees, which were adopted in the 2011-2012 Budget, continue to be suspended due to the suspension of the Regulatory Ordinance. On May 13, 2014 the City Council is scheduled to consider a Regulatory Ordinance regarding Medical Marijuana. Pending this decision, a Manager’s Budget Addendum is anticipated to be released under separate cover to address the staffing resources and associated regulatory fee structure as part of the 2014-2015 budget process.

***Fire Department (Non-Development Fees)*** – The Non-Development Fee Program administers fire safety and hazardous materials permits and conducts inspections for permitted occupancies. The 2014-2015 revenue estimate of \$4.15 million is slightly above the current 2013-2014 estimate of \$4.08 million. In response to a recommendation included in the Audit of the San José Fire Department’s Bureau of Fire Prevention (issued in April 2013), funding for a fee study is recommended to analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly. In addition, the elimination of a Hazardous Materials Inspector position and a modest fee increase of 3% are recommended to align revenues and costs to bring the program to 100% cost recovery.

***Housing Department*** – The Housing Department administers the Rental Rights and Referrals Program, and is responsible for the collection of Inclusionary Fees, Homebuyer Subordination Fee, and Multi-Family Fees. There are no proposed changes to the existing Inclusionary

***OTHER FEE PROGRAMS***

***Housing Department*** (Cont'd.)

in-lieu fees. However, in order to maintain cost recovery levels for the Homebuyer Subordination Fee and Multi-Family Fees, fee increases are recommended to reflect updated salary, benefits, and overhead costs.

The following fee increases are recommended for the Rental Rights and Referrals Program (RRRP): rent-controlled apartment units (from \$7.50 to \$11.75), non-rent controlled apartment units (from \$1.00 to \$2.00), and mobile home units (from \$17.00 to \$21.00). These increases reflect two factors: 1) increase in demand for services and 2) increase in program costs. With changes in the rental market, there has been a large increase in the number of residents calling to report significant increases in their rents, including space rents at mobile home parks. This has resulted in an increased demand for mediation and arbitration services. In addition to the increase in activity levels, the cost for hearing officers to conduct mediations and arbitrations is also expected to increase in 2014-2015. The Department, which has already conducted two RFPs for this service, will conduct a third RFP in summer 2014, in an effort to enlist the remaining amount of hearing officers needed to meet the increased demand. As a result of the RFP and to stay within current market rate, a 20% compensation increase for the hearing officers is anticipated as no increase has been made over the past 10 years. With the overall proposed fee increases in the RRRP fees, the cost recovery rate for 2014-2015 would be 72.5%. The Administration recommends a

two to three year phased-in approach to bring this program to full cost recovery.

The Housing Department has a loan portfolio of over 2,100 loans. A new County of Santa Clara Clerk Recorder's Office Fee is recommended to recover eligible costs associated with supplemental documents filed with the County of Santa Clara. Currently, the Housing Department absorbs third party expenses associated with processing supplemental documents.

***Library Department*** – The Library Department levies fines for overdue, lost, and damaged materials, and collects fees for various services such as community room rentals and providing materials through other library systems.

In order to align fee and charges with other public agencies, the following new fees are recommended: Copying and Reproducing Photographs (Commercial Advertisement use) and Copying and Reproducing Photographs (For Profit Exhibits).

***Parks, Recreation and Neighborhood Services Department*** – The Parks, Recreation and Neighborhood Services Department (PRNS) collects a variety of fees and charges related to sports, sports fields and facilities, recreational lessons and facilities, and admission charges for Happy Hollow Park and Zoo.

***OTHER FEE PROGRAMS***

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**Parks, Recreation and Neighborhood Services  
Department** (Cont'd.)

The Pricing and Revenue Policy that was first approved and implemented in 2009-2010 allows the City Manager, or his or her designee, to set PRNS user fees and pricing strategies in accordance with annual City Council approved cost recovery percentage goals; thereby increasing PRNS' ability to achieve cost recovery goals, ensure affordable access, and preserve existing services by decreasing PRNS' dependence on the General Fund.

As part of the development of the 2014-2015 Proposed Operating Budget, revenues were reviewed and adjusted based on activity levels and anticipated fee increases, as necessary. PRNS cost recovery goals for 2014-2015 as outlined in the attachment to the PRNS section of this document remain unchanged from 2013-2014 approved levels.

For 2014-2015, \$16.5 million in General Fund fee revenue is anticipated, reflecting an increase of \$429,000 from the 2014-2015 base revenue estimate of \$16.1 million. Additional revenue is anticipated as a result of the city-wide roll-out of the Fit Camp Summer Program that was first piloted in four community centers in 2013-2014 (\$198,000), the addition of reservable park picnic sites (\$20,000), new revenue from the Ocala Middle School sports field coming online in 2014-2015 (\$10,000), and the newly-completed Martial-Cottle community garden coming online in 2014-2015 (\$1,000). Also, an Earmarked Reserve of \$200,000 is being established in 2014-2015 to set aside artificial turf

field reservations revenue collected above estimated costs, which include maintenance and administration (managing reservations) of the fields.

Increased activity levels are also anticipated in several categories including fee classes/activities, rentals and reservations, park permits, and skate park. The PRNS Department's continued concerted efforts to market programs, including the skate park and fee activity classes, are contributing to the increased activity levels.

**Planning, Building and Code Enforcement Department  
(Non-Development Fees)**

– The Code Enforcement Division of the Planning, Building and Code Enforcement Department collects fees for multiple housing permits, solid waste enforcement, neglected/vacant building registration, landfill closure and post closure activities, auto body repair shop permits, auto dismantler permits, abandoned shopping cart program, and off-sale alcohol enforcement. The Code Enforcement Fee Program is projected to be at 100% cost recovery in 2014-2015 with a projected revenue estimate of \$9.9 million.

For 2014-2015, upward adjustments to a number of miscellaneous Code fees are proposed to recover the net increase in personnel costs and any additional non-personal/equipment costs to support the Code Program.

***OTHER FEE PROGRAMS***

***Planning, Building and Code Enforcement Department (Non-Development Fees)*** (Cont'd.)

In the Solid Waste Enforcement Fee Program, a reduction to the tonnage rate from \$1.31 per ton to \$1.16 per ton is recommended. This reduction is possible because higher than budgeted collections in 2013-2014 (\$600,000) are recommended to be used to offset a portion of the costs in 2014-2015.

To address a recommendation from a Code Enforcement Audit issued by the City Auditor on November 21, 2013, the 2014-2015 Proposed Operating Budget includes the addition of five positions to implement a new Multiple Housing Tier Program. This new program includes the adoption of a risk-based, proactive inspection process with a self-certification component. The program will have three tiers and assignment to a tier is based upon the number of prior cases and violations, ranging from a self-certification program to a three-year inspection cycle.

***Police Department*** – In this fee program, fees are collected from the public and from other police agencies for services such as fingerprinting, computer searches, copying of public records, and releasing impounded vehicles. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work.

Projected Police Department revenue for 2014-2015, based on the proposed fees and charges program, totals \$3.5 million. This revenue reflects a 4.1% increase compared to the 2013-2014 Adopted Budget level of \$3.3 million. The increase reflects a slight increase in anticipated activity over the 2013-2014 Adopted levels and fee adjustments to recover the costs to deliver the fee program. These proposed changes will bring the Department's total 2014-2015 revenues to 98.7% of fee program costs, a slight decrease from the 2013-2014 cost recovery rate of 99.0%.

Despite the general recommended increase in fees to account for changes in program costs, downward adjustments are recommended in the Taxicab and Tow Car categories to reflect the civilianization of the staff performing the work for the permits. However, in the areas of the Restricted Owner's License and Taxi Company (New and Renewal) permits, administration by sworn personnel is still required and increases to these fees are recommended.

While the majority of Department fees are in the 100% cost recovery category, there are a few fees that fall below cost recovery because they are limited by State Law. In addition, for consistency, the Public Records Duplication fee, currently at a cost recovery rate of 47.5% in the Police Department, is standardized across the City to match the department with the lowest cost recovery fee for this service.

***Public Works Department (Non-Development Fees)*** – In 2012-2013, Public Works began a thorough cost analysis of the Category I fees for Animal Care and Services (ACS).

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***OTHER FEE PROGRAMS***

**Public Works Department (Non-Development Fees)**  
*(Cont'd.)*

Based on the continued analysis in 2013-2014, a number of adjustments to fees are recommended for 2014-2015, including the addition of new fees and deletion of existing fees. In 2012-2013, a three year phase-in process to a number of the fee increases was started. The phased-in approach will continue in 2014-2015 for selected fees.

The Department continues to conduct an in-depth time analysis study for the ACS – Category II fee program to differentiate services provided which are part of the fee structure, services provided as public service (e.g. investigating complaints, removal of deceased animals, and picking up feral cats), and contractual services provided to other local agencies. Revenues and expenditures associated with these activities are excluded from this report. A total of \$1.9 million in revenue collections; however, is included in the 2014-2015 Proposed Budget document. The Department will continue its review of the costs associated with these fees and will bring forward an updated cost recovery rate and any appropriate fee adjustments as part of the 2015-2016 budget process.

Reservable event space managed by the Public Works events staff includes: the Rotunda, Plaza, Council Chambers, and Committee Meeting Rooms. The Committee Rooms and Council Chambers recorded the heaviest usage. On May 13, 2014, the City Council is scheduled to consider a third party

manager, San Jose Fairmont Lessee, LLC, to provide catered event management services at City Hall. In anticipation of City Council's approval, fees associated with catering services for events at City Hall are recommended to be suspended as these services will be managed and collected by the third party manager. If the City Council does not approve this action, a City Manager's Budget Addendum will be released to update the Fees and Charges document.

The Mexican Heritage Plaza (MHP) facility is currently operated by a private operator and the revenue for these fees is not currently assumed in the General Fund budget. The fees associated with this facility are not displayed in this document; however, they are reflected in the Fee Resolution.

**Transportation Department (Non-Development Fees)** – The non-development fees administered by the Transportation Department are expected to generate approximately \$801,000 in 2014-2015. Proposed increases to non-development fees are included in this report to align with personnel and material costs. Non-development fees are expected to keep pace with projected costs and/or maintain full cost recovery with the exception of the Sidewalk Repair Program fees and Parking Citation Administrative Fee as noted later in the Transportation Department section of this document.

***OTHER FEE REVISIONS***

HONORABLE MAYOR AND CITY COUNCIL  
SUBJECT: **2014-2015 PROPOSED FEES & CHARGES REPORT**

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***OTHER FEE REVISIONS***

As mentioned earlier, there are a number of fees that are not included in this document as they are brought forward separately to the City Council.

As described in the 2014-2015 Proposed Operating Budget, the following increases are recommended for the Recycle Plus rates: a 3% increase for single-family dwellings (SFD) to fund sorting of garbage, to collect recycling, and to help achieve a 65% diversion rate in the SFD sector; and a 5% increase for multi-family dwellings (MFD) to fund the large item collection program. Although not yet final, the Municipal Water System rates are estimated to increase by 11% due to the higher cost of wholesale water purchases and higher operating costs. Commercial Solid Waste Franchise Fees are recommended to increase 1.46% based on the consumer price index (\$161,000 increase in General Fund revenue). No rate increases are recommended for the Sewer Service and Use Charge and the Storm Sewer Service Charge.

***SUMMARY***

Proposed fees and fee structure revisions are presented in the following summaries and detailed in the departmental sections that form the body of this Report. The revenues that will result from the proposed fee adjustments are reflected in the 2014-2015 Proposed Operating Budget.

Notification to the public and interested parties of the proposed fee program changes was provided through various means, including meetings with interested stakeholders, and through distribution of this document to the City Clerk's Office and to Library branches. Specific notification efforts are described in each of the Departmental Impact Analysis Reports contained in this document.

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014, at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.



Edward K. Shikada  
City Manager





# SUMMARIES

## 2014-2015 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2013-2014 ADOPTED BUDGET			2014-2015 PROPOSED BUDGET				
	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH PROPOSED FEE	
					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
<b>Category I - (Fees Which Should Be Cost Recovery)</b>								
City Clerk	36,345	35,813	98.5%	60,030	35,397	59.0%	44,195	73.6%
Economic Development	272,177	250,700	92.1%		135,188			
Finance	194,033	193,445	99.7%	174,270	240,756	138.2%	174,045	99.9%
Fire	6,300,000	6,300,000	100.0%	7,000,000	7,000,000	100%	7,000,000	100.0%
Housing	808,641	715,417	88.5%	1,398,347	774,895	55.4%	1,075,848	76.9%
Library	20,000	20,000	100.0%	26,486	25,000	94.4%	25,000	94.4%
Parks, Recreation & Neighborhood Services	16,288,493	14,597,031	89.6%	17,379,540	15,138,000	87.1%	15,567,381	89.6%
Planning, Building & Code Enforcement	39,206,938	33,292,365	84.9%	45,380,836	39,381,618	86.8%	39,322,987	86.7%
Police	3,370,143	3,337,345	99.0%	3,521,015	3,421,636	97.2%	3,473,531	98.7%
Public Works	8,141,077	7,805,577	95.9%	10,202,903	9,798,460	96.0%	9,675,963	94.8%
Transportation	718,059	718,059	100.0%	933,693	890,495	95.4%	930,055	99.6%
<b>Total Category I:</b>	<b>75,355,906</b>	<b>67,265,752</b>	<b>89.3%</b>	<b>86,077,120</b>	<b>76,841,445</b>	<b>89.3%</b>	<b>77,289,005</b>	<b>89.8%</b>
<b>Category II - (Fees Which May Be Less Than or More Than Cost Recovery)</b>								
Economic Development	96,488	63,360	65.7%	36,362	26,355	72.5%	26,355	72.5%
Environmental Services	4,073,993	3,815,390	93.7%	3,553,586	3,700,390	104.1%	3,253,700	91.6%
Finance	2,001,140	3,998,998	199.8%	2,292,286	3,824,094	166.8%	4,069,868	177.5%
Fire	4,075,000	4,075,000	100.0%	4,149,504	4,025,000	97.0%	4,149,504	100.0%
Library	996,500	1,029,050	103.3%	1,097,409	1,025,000	93.4%	1,025,000	93.4%
Parks, Recreation & Neighborhood Services	1,391,664	1,495,000	107.4%	1,299,634	1,414,000	108.8%	1,414,000	108.8%
Planning, Building & Code Enforcement	66,200	66,200	100.0%	63,600	63,600	100%	63,600	100.0%
Public Works*	492,833	125,000	25.4%	502,597	150,000	29.8%	150,000	29.8%
Transportation	488,505	248,840	50.9%	985,108	303,055	30.8%	303,085	30.8%
<b>Total Category II:</b>	<b>13,682,323</b>	<b>14,916,838</b>	<b>109.0%</b>	<b>13,980,086</b>	<b>14,531,494</b>	<b>103.9%</b>	<b>14,455,112</b>	<b>103.4%</b>
<b>TOTAL CATEGORY I AND CATEGORY II:</b>	<b>89,038,229</b>	<b>82,182,590</b>	<b>92.3%</b>	<b>100,057,206</b>	<b>91,372,939</b>	<b>91.3%</b>	<b>91,744,117</b>	<b>91.7%</b>
<b>TOTAL GENERAL FUND**</b>	<b>82,004,563</b>	<b>73,154,155</b>		<b>92,676,831</b>	<b>82,563,780</b>		<b>82,832,891</b>	
<b>TOTAL NON-GENERAL FUND**</b>	<b>7,033,666</b>	<b>9,028,435</b>		<b>7,380,375</b>	<b>8,809,159</b>		<b>8,911,226</b>	

\* The Public Works Department excludes revenues and expenditures associated with the Animal Care Services Category II fees, as program costs related to these fees are currently under review. However, revenues of \$1.9 million for these fees are assumed in the General Fund in the 2014-2015 Proposed Operating Budget document. When included, 2014-2015 revenues will total \$93.6 million in all funds (\$84.7 million in the General Fund).

\*\* The 2013-2014 Adopted Budget has been restated to reflect the shift of fees collected by the Office of Economic Development Office of Cultural Affairs from the General Fund to the Transient Occupancy Tax (TOT) Fund. Additional detail can be found in the Office of Economic Development section of this document.

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**2014-2015 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**CITY CLERK**

**Category I**

1. Candidate Ballot Statements
2. Duplicating Services
3. Lobbyist Registration
4. Sale of Publications and Document Copying
5. Special Research/Services

**Category II**

1. Initiative Petition Filing
2. Local Candidate Election Filing
3. Notary Public Services
4. Political Reform Act

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**ECONOMIC DEVELOPMENT**

**Category I**

1. Enterprise Zone

**Category II**

1. Foreign Trade Alternative Site Framework Zone
  2. Foreign Trade Main Zone
  3. Foreign Trade Subzone
  4. Gated Event on Public Property
  5. Paseo/Plaza Use Permit Fee
  6. Paseo/Plaza Use Permit Fees for Temporary Outdoor Uses of Parque de los Pobladores (also known as Gore Park)
  7. Private Property Event Permit
  8. Wayfinding Banner Application
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**Category I**

1. Franchise Application Fees
2. Miscellaneous Fees

**Category II**

1. Source Reduction and Recycling

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**FINANCE**

**Category I**

1. Administrative Remedies Lien Fee
2. Business Tax Special Reports
3. Circus/Carnival/Parade
4. Collection Fee
5. Handbill Distributors
6. Medical Marijuana Fees
7. Returned Check Fee
8. Sale of Publications
9. Sales
10. Sidewalk Lien Administrative Fee

**Category II**

1. Solid Waste Delinquencies

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**FIRE**

**Category I**

1. Engineering Installation, Removal, or Alteration Permits
2. HAZMAT Installation, Removal, or Alteration Permits

**2014-2015 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

---

**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**FIRE**

**Category I**

3. Hourly Rate
4. Inspector Activity Fees
5. Late Charges
6. Miscellaneous Fees
7. Plan Review Fees
8. Record Retention Fee

**Category II**

1. Annual Renewable Operating Permits
2. Arson Restitution
3. Fire Safety Non-Renewable Permits
4. Hourly Rate
5. Inspector Activity Fees
6. Late Charges
7. Miscellaneous Fees
8. Record Retention Fee

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**HOUSING**

**Category I**

1. Rental Rights and Referrals Program
2. Homebuyer Subordination Fee
3. Multi-Family Affordability Restriction Monitoring Fee
4. Multi-Family Loan Conversion Fee
5. Multi-Family Loan Origination Fee
6. Multi-Family Loan Recapitalization Fee
7. Multi-Family Loan Refinance Fee
8. Multi-Family Loan Servicing Fee
9. Multi-Family Project Owner Transfer Fee

**HOUSING**

**Category I**

10. Multi-Family Project Restructuring Fee
11. Single-Family Loan Payoff Fee
12. Supplemental Document Processing Fee

**Category II**

1. Inclusionary Fees
2. Rental Mediation Penalty: Apartments
3. Rental Mediation Penalty: Mobile Homes

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**LIBRARY**

**Category I**

1. Community Room Rental
2. Filming on City Premises (Branch Libraries)

**Category II**

1. Library Consulting - San José Way
2. Library Specialized Collections
3. Fines

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**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

**Category I**

1. Surcharges- Admin Fees
2. Family Camp
3. Fee Classes/Activities
4. Park Permits
5. Happy Hollow Park & Zoo
6. Rentals and Reservations
7. Lake Cunningham Skate Park

**2014-2015 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

---

**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

**Category II**

1. Lake Cunningham - Parking
2. Anti-Graffiti (Public Property)
3. Aquatics
4. Parking
5. Concessions
6. Fitness and Drop-In Programs

**Category I**

16. Public Noticing
17. Record Retention/Microfilming
18. Sale of Publications and Photocopies
19. Single Family House Permit
20. Site Development Permits
21. Special Use Permit (SUP)
22. Specific Plan Reimbursement
23. Street Renaming Fee
24. Tentative Map
25. Tree Removal Permit
26. Williamson Act
27. Addressing Fee
28. Building Permits
29. Building Plan Checking
30. Compliance Reports
31. Document Research Fee
32. Electrical Permits
33. Mechanical Permits
34. Minimum Fees
35. Plumbing Permits
36. Publications and Photocopies Charges
37. Record Retention/Microfilming
38. Rough Framing Fee
39. Special Inspections and Services
40. Temporary Certificate of Occupancy
41. Abandoned Cart Program
42. Auto Body Repair Shop Permit
43. Auto Body, Repair and Dismantler Facility Reinspection Permit

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**PLANNING, BUILDING & CODE ENFORCEMENT**

**Category I**

1. Annexations
2. Conditional Use Permits
3. Conventional Prezonings/Rezonings
4. Deficiency Plan Processing Fee
5. Deficiency Plan Reuse Fee
6. Environmental Clearance
7. General Plan Amendments
8. Hourly Rate for Planning Services without Designated Fee
9. Liquor License Exception Permit Fee
10. Miscellaneous Permits/Fees
11. Outside Agency Pass-Through Charges
12. Planned Development (PD) Permits
13. Planned Development (PD) Prezonings/Rezonings
14. Preliminary Review Fee
15. Public Information Services

**2014-2015 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

---

**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**PLANNING, BUILDING & CODE ENFORCEMENT**

**POLICE**

**Category I**

44. Automobile Dismantler Permit
45. Building Code Compliance Program
46. Code Enforcement Inspector Rate
47. Environmental Inspector Rate
48. General Code Program
49. Landfill Closure and Post Closure Fees
50. Multiple Housing Program Permits (Triplex and Above)
51. Neglected/Vacant House Registration Fee
52. Off-Sale Alcohol Enforcement Program
53. Solid Waste Enforcement Fee
54. Tobacco Retail Program
55. General Plan Update Fee

**Category II**

1. Multiple Housing Permit Penalties and Interest
2. Off-Sale Alcohol Enforcement Permit Penalties and Interest
3. Tobacco Retail Permit Penalties and Interest

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**POLICE**

**Category I**

1. Fingerprinting
2. Photographs
3. Public Records/Tapes
4. Repossessed Vehicles
5. Special Services
6. Tow Service Dispatch
7. Vehicle Impound
8. Visa Clearance Letters

**Category I**

9. Amusement Devices
10. Bingo
11. Cardrooms
12. Concealable Firearms
13. Crime Prevention Through Environmental Design
14. Disturbance
15. Event Promoter Permit
16. Funeral Escort
17. Gaming Permit Registration - Non-Profit Fundraisers
18. Ice Cream Vendor
19. Massage Parlors
20. Miscellaneous Permits/Fees
21. Parade
22. Pawnbrokers/Secondhand Dealers
23. Peddler
24. Peep Show Establishment
25. Periodicals Canvasser
26. Pool/Billiard Room
27. Public Dance Hall
28. Public Entertainment
29. Sales
30. Secondary Employment
31. Street Closing
32. Taxicab
33. Tow Car

**Category II**

1. Police Recruit Academy Fee



**2014-2015 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

---

**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**PUBLIC WORKS**

**PUBLIC WORKS**

**Category I**

1. Benchmark System Maintenance
2. Common Interest Develop Engineering & Inspection (Private Streets)
3. Develop Application Review: Applications
4. Develop Application Review: Conventional Rezonings
5. Develop Application Review: Environmental Impact
6. Develop Application Review: General Plan Amendments
7. Develop Application Review: Planned Develop Rezonings
8. Develop Application Review: Planned Development Permits
9. Develop Application Review: Preliminary Review
10. Develop Application Review: Site Development Permits/Conditional Use Permits
11. Develop Application Review: Tentative Maps
12. Develop Application Review: Traffic Reports
13. Develop Application Review: Water Quality Runoff-NPDES-C.3
14. Development Application Review: Sanitary Capacity Analysis Review
15. Electrical Design Review & Inspection
16. Flood Plain Management
17. Flood Plain Management - Flood Clearance
18. Geologic: Erosion & Sediment Control
19. Geologic: Grading Permit/Plan Checking
20. Geological Assessment
21. Geological Hazard Review Application
22. Geological Investigation
23. Improvement District Segregation
24. Laterals & Easements
25. Materials Testing Laboratory Review Services
26. Miscellaneous Fees & Charges
27. Notice of Special Tax/Assessment Fee

**Category I**

28. Plan Review: Engineering & Inspection (Miscellaneous)
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)
31. Private Utility Permits
32. Record Retention Fee
33. Sale of Fire Hydrants
34. Seismic Hazard Zone
35. Special Geological Hazard Study Area
36. Streamside Protection
37. Underground Service Alert Locating: Non-Residential
38. Underground Service Alert Locating: Residential
39. Utility Excavation Permits
40. Inter-Agency Encroachment Permit
41. Geographic Information Systems
42. Animal Event Permit Fees
43. Animal Permit Fees
44. Inspection Fees
45. Permit Application Fees

**Category II**

1. Adoption Fees
2. Board and Impound Fees
3. Disposal/Euthanasia Fees
4. License Fees
5. Other Charges
6. Owner Surrender Fees
7. Rabies/Quarantine Fees

**2014-2015 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**PUBLIC WORKS**

**TRANSPORTATION**

**Category II**

8. Spay/Neuter Clinic Fees
9. Application Fees
10. Cancellation Charges
11. Catering Fees
12. Cleaning/Damage Deposits
13. Indoor Meetings/Events (Non-Profit & Government)
14. Indoor Meetings/Events (Other Users)
15. Other Fees and Charges
16. Outdoor Meetings/Events

**Category I**

17. Traffic Operations
18. Tree Service Administrative Fee
19. Clean Air Vehicle Permit
20. Meter Hood Rental
21. Side Sewer Installation

**Category II**

1. Sidewalk Repair Program
2. Sidewalk Repair Program Penalties
3. Tree Planting and Young Tree Trimming in Subdivisions

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**TRANSPORTATION**

**Category I**

1. Freight Loading Zone Permits
2. General Plan Amendment (GPA) Model Analysis
3. Geometric Plan Design
4. Highway Maintenance Charges
5. House Moving Escort
6. Landscape Contract Administrative Fee
7. Local Agencies Traffic Maintenance
8. Miscellaneous Fees and Charges
9. New Subdivision Pavement Markings
10. New Subdivision Traffic Control Signs
11. Parking Citation Administrative Fee
12. Residential Permit Parking
13. Sale of Street Name Signs
14. Santa Clara County Traffic Maintenance Charges
15. Signal Design/Review
16. Taxi Stand Rental

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>City Clerk</u></b>			
<b>Duplicating Services</b>			
- Audio Recording	2013-2014	\$8.50 each	\$11.00 each
- Materials (if needed)	2013-2014	\$2.50	\$3.20
- Video Recording	2013-2014	\$20.00 each	\$27.50 each
<b>Lobbyist Registration</b>			
- Client Fee	2013-2014	\$75.00 per client	\$94.00 per client
- Lobbyist Registration	2013-2014	\$437.50 per registrant	\$546.50 per registrant
- Prorated Registration Fee	2013-2014	\$218.75 per 1/2 year or less	\$273.25 per 1/2 year or less
- Quarterly Report Delinquent Fee	2013-2014	\$62.50 per day	\$78.00 per day
<b>Sale of Publications and Document Copying</b>			
- Agenda Subscriptions - City Council	2013-2014	\$88.50 per year	\$105.00 per year
- Agenda Subscriptions - Planning Commission	2013-2014	\$29.50 per year	\$34.50 per year
- Agenda Subscriptions - Planning Director Hearing	2013-2014	\$33.50 per year	\$39.25 per year
- City Charter	2013-2014	\$9.50 each copy	\$11.10 each copy
- FAX Copies to Public	2013-2014	\$1.60 per document	\$1.92 per document
- Public Documents	2013-2014	\$0.25 each page, \$1.50 per certified copy	\$0.19/page for 8.5x11 (B&W), \$0.20/page for 11x17 (B&W), \$1.50/page for certified copy
<b>Special Research/Services</b>			
- Special Research/Services	2013-2014	\$62.50 per hour + materials	\$95.00 per hour + materials
<b><u>Economic Development</u></b>			
<b>Enterprise Zone</b>			
- Enterprise Zone Voucher Application Fee		\$109 per application	Delete
<b><u>Environmental Services</u></b>			
<b>Source Reduction and Recycling</b>			
- Commercial Solid Waste collected by exclusive franchisees	2013-2014	\$3,200,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	\$2,753,700 per fiscal year (paid by franchisee with both geographic collection district franchises)
<b><u>Finance</u></b>			
<b>Administrative Remedies Lien Fee</b>			
- Administrative Remedies Lien Fee	2013-2014	\$63.25 per lien	\$76.50 per lien

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Finance</u></b>			
<b>Business Tax Special Reports</b>			
- CD/E-mail	2013-2014	\$56.25 per CD/transmission	\$62.75 per CD/transmission
- Computer Printout	2013-2014	\$56.25 up to 25 pages, \$1 each additional page	\$62.75 up to 25 pages, \$1 each additional page
<b>Circus/Carnival/Parade</b>			
- Circus Permit	2013-2014	\$250 1st day; \$120.50 each additional day	\$250 1st day; \$112.50 each additional day
<b>Collection Fee</b>			
- Collection Fee (60-90 days past due)	2013-2014	\$38	\$22.50 per invoice
<b>Handbill Distributors</b>			
- Handbill Distributors License	2013-2014	\$46 per year	\$51.25 per year
- Owner's Permit	2013-2014	\$35.50 per year	\$39.25 per year
<b>Returned Check Fee</b>			
- Returned Check Fee	2013-2014	\$29 per returned check	\$25 per returned check
<b>Sales</b>			
- Christmas Tree/Pumpkin License - Lot	2013-2014	\$97.25 per lot	\$108.75 per lot
<b>Sidewalk Lien Administrative Fee</b>			
- Sidewalk Lien Administrative Fee	2013-2014	\$63.25 per lien account	\$96.75 per lien account
<b>Solid Waste Delinquencies</b>			
- Administrative Charges for Collection Procedure	2013-2014	\$92.25 per lien	\$102.25 per lien
- Notice of Intent to Lien (The notice is not a penalty)	2013-2014	\$17.25 per notice	\$20.00 per notice
<b><u>Fire</u></b>			
<b>Annual Renewable Operating Permits</b>			
- Fire Safety Permits	2011-2012	Permit fee per site with a range of \$389 to \$1,564 per permit (includes base inspection ranging 2-9 hours) plus hourly rate if initial inspection surpasses base hours; fee covers all required permits per facility	Permit fee per site with a range of \$401 to \$1,611 per permit (includes base inspection ranging 2-9 hours) plus hourly rate if initial inspection surpasses base hours; fee covers all required permits per facility
- Hazardous Materials Permits	2011-2012	\$157 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee	\$162 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Fire</u></b>			
<b>Annual Renewable Operating Permits</b>			
- Hazardous Materials Permits - (HMBP) and Inventory Fee	2011-2012	\$155, plus \$7 per quantity range over one, per facility filing long form	\$160, plus \$7 per quantity range over one, per facility filing long form
- Hazardous Materials Permits - Tank Facility	2011-2012	\$300 for the first tank and \$142 for each additional tank	\$309 for the first tank and \$146 for each additional tank
- One Quantity Range	2011-2012	\$157	\$162
<b>Fire Safety Non-Renewable Permits</b>			
- Additional Permit Requiring a Plan Review and/or Inspection	2011-2012	\$217 each (in addition to highest permit fee)	\$224 each (in addition to highest permit fee)
- Permits Requiring No Plan Review or Inspection	2011-2012	\$217	\$224
- Permits Requiring both a Plan Review and an Inspection	2011-2012	Permit fee of \$550 plus hourly rate if review surpasses 2 hours	Permit fee of \$566 plus hourly rate if review surpasses 2 hours
- Permits Requiring either a Plan Review or an Inspection	2011-2012	Permit fee of \$384 plus hourly rate if review surpasses 1 hour	Permit fee of \$396 plus hourly rate if review surpasses 1 hour
<b>Hourly Rate</b>			
- Non-Development Activity	2011-2012	\$83 per half hour or portion thereof	\$85 per half hour or portion thereof
<b>Inspector Activity Fees</b>			
- Outdoor Special Events	2011-2012	\$108 per hour	\$111 per hour
<b>Miscellaneous Fees</b>			
- File Research and Analysis	2013-2014	\$0.25 per page	\$0.19 per page
- File Research and Analysis	2013-2014	\$0.25 per page	\$0.19 per page
- Optical Imaging Reproduction - 8.5" x 11" and 11" x 17"	2013-2014	\$0.26 per page	\$0.20 per page
- Optical Imaging Reproduction - 8.5" x 11" or 11" x 17"	2013-2014	\$0.26 per page	\$0.20 per page
- Photocopies of Records and Documents - 11" x 17"	2013-2014	\$0.26 per page	\$0.20 per page
- Photocopies of Records and Documents - 11" x 17"	2013-2014	\$0.26 per page	\$0.20 per page
- Photocopies of Records and Documents - 8.5" x 11"	2013-2014	\$0.25 per page	\$0.19 per page
- Photocopies of Records and Documents - 8.5" x 11"	2013-2014	\$0.25 per page	\$0.19 per page
- Photocopies of Records and Documents - Microfiche/ Microfilm	2013-2014	\$3.50 for first image plus \$0.26 per additional page	\$3.50 for first image plus \$0.20 per additional page

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Housing</u></b>			
<b>Homebuyer Subordination Fee</b>			
- Homebuyer Subordination Fee		\$280 per transaction	\$297 per transaction
<b>Multi-Family Affordability Restriction Monitoring Fee</b>			
- Multi-Family Affordability Restriction Monitoring Fee	2013-2014	\$18.75/unit per year	\$19.50/unit per year
<b>Multi-Family Loan Conversion Fee</b>			
- City Attorney Staff Time	2013-2014	\$133/hr in excess of 16 hours	\$142/hr in excess of 16 hours
- City Housing Staff Time	2013-2014	\$94/hr in excess of 70 hours	\$110/hr in excess of 70 hours
- Standard Transaction	2013-2014	\$8,700 per transaction	\$9,900 per transaction
<b>Multi-Family Loan Origination Fee</b>			
- City Attorney Staff Time	2013-2014	\$133/hr in excess of 89 hours	\$142/hr in excess of 89 hours
- City Housing Staff Time	2013-2014	\$94/hr in excess of 205 hours	\$110/hr in excess of 205 hours
- Standard Transaction	2013-2014	\$31,000 per transaction	\$35,000 per transaction
<b>Multi-Family Loan Recapitalization Fee</b>			
- City Attorney Staff Time	2013-2014	\$133/hr in excess of 21 hours	\$142/hr in excess of 21 hours
- City Housing Staff Time	2013-2014	\$94/hr in excess of 27 hours	\$110/hr in excess of 27 hours
- Standard Transaction	2013-2014	\$5,300 per transaction	\$5,950 per transaction
<b>Multi-Family Loan Refinance Fee</b>			
- City Attorney Staff Time	2013-2014	\$133/hr in excess of 14 hours	\$142/hr in excess of 14 hours
- City Housing Staff Time	2013-2014	\$94/hr in excess of 16 hours	\$110/hr in excess of 16 hours
- Standard Transaction	2013-2014	\$3,400 per transaction	\$3,745 per transaction
<b>Multi-Family Loan Servicing Fee</b>			
- Multi-Family Loan Servicing Fee	2013-2014	\$18.75/unit per year	\$19.50/unit per year
<b>Multi-Family Project Owner Transfer Fee</b>			
- City Attorney Staff Time	2013-2014	\$133/hr in excess of 24 hours	\$142/hr in excess of 24 hours
- City Housing Staff Time	2013-2014	\$94/hr in excess of 33 hours	\$110/hr in excess of 33 hours
- Standard Transaction	2013-2014	\$6,300 per transaction	\$7,000 per transaction
<b>Multi-Family Project Restructuring Fee</b>			
- City Attorney Staff Time	2013-2014	\$133/hr in excess of 20 hours	\$142/hr in excess of 20 hours
- City Housing Staff Time	2013-2014	\$94/hr in excess of 21 hours	\$110/hr in excess of 21 hours
- Standard Transaction	2013-2014	\$4,600 per transaction	\$5,150 per transaction
<b>Rental Rights and Referrals Program</b>			
- Apartment Unit	2013-2014	\$7.50 annually	\$11.75 annually
- Mobile Home Unit	2013-2014	\$17.00 annually	\$21.00 annually

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Housing</u></b>			
<b>Rental Rights and Referrals Program</b>			
- Non-Rent-Controlled Apartment Units	2010-2011	\$1.00 annually	\$2.00 annually
<b>Single-Family Loan Payoff Fee</b>			
- Short Sale Loan Payoff Fee	2012-2013	\$287 per transaction	\$297 per transaction
- Single-Family Loan Payoff Fee	2012-2013	\$144 per transaction	\$150 per transaction
<b>Supplemental Document Processing Fee</b>			
- City Attorney Staff Time	2013-2014	\$133/hr	\$142/hr
- City Housing Staff Time	2013-2014	\$94/hr	\$110/hr
- County of Santa Clara Clerk Recorder's Office Fees			Actual costs charged by the County Recorder to the City
<b><u>Library</u></b>			
<b>Filming on City Premises (Branch Libraries)</b>			
- Filming on City Premises (Branch Libraries)	2005-2006	The City Librarian is authorized to charge persons who desire to film on City's branch library premises and who require staff assistance	Delete
<b>Library Specialized Collections</b>			
- Copying and Reproducing Photographs (Commercial Advertisement use)			\$150 per image scanned & copied; plus \$10 if burned to a CD and mailed
- Copying and Reproducing Photographs (For Profit Exhibits)			\$75 per image scanned & copied; plus \$10 if burned to a CD and mailed
<b><u>Parks, Recreation &amp; Neighborhood Services</u></b>			
No changes			
<b><u>Planning, Building &amp; Code Enforcement</u></b>			
<b>Auto Body Repair Shop Permit</b>			
- Auto Body Repair Shop Permit	2013-2014	\$365.80 per shop	\$385.50 per shop
<b>Auto Body, Repair and Dismantler Facility Reinspection Permit</b>			
- Reinspection Permit Fee	2013-2014	\$210.60 per reinspection	\$221.80 per reinspection
<b>Automobile Dismantler Permit</b>			
- Automobile Dismantler Permit	2013-2014	\$366.60 per shop per year	\$385.30 per shop per year
<b>Building Code Compliance Program</b>			
- Building Code Compliance	2013-2014	\$121.90 per hour	\$121.70 per hour

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Planning, Building &amp; Code Enforcement</u></b>			
<b>Building Plan Checking</b>			
- Residential	2008-2009	\$210 per hour - Base fee is established on average review time per product type - review time is limited to hours paid for after 2 hours in the 2nd review cycle	\$210 per hour - Base fee is established on average review time per product type - review time is limited to hours paid for after 2 hours in the 2nd review cycle; hourly rate for small residential plan review projects (alterations up to 300 square feet and additions under 100 square feet)
<b>Code Enforcement Inspector Rate</b>			
- Code Enforcement Inspector Rate			\$125.00 per hour
<b>Environmental Inspector Rate</b>			
- Environmental Inspector Rate			\$125.90 per hour
<b>General Code Program</b>			
- General Code Reinspection Fee	2013-2014	\$183.40 per reinspection	\$179.50 per reinspection
<b>Landfill Closure and Post Closure Fees</b>			
- Closure and Post Closure Maintenance Plan	Pre-2000-2001	\$1,550 per landfill permit application	\$1,550.00 per application. Review time exceeding 15 hours will be charged the current Environmental Inspector Rate for each additional hour.
- Modification of Closure Maintenance Plan	Pre-2000-2001	\$700 per application	\$700.00 per application. Review time exceeding seven hours will be charged the current Environmental Inspector Rate for each additional hour.
- Review of Solid Waste Facilities Application	Pre-2000-2001	\$500 per application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.
- Revised Solid Waste Facilities Permit Application	Pre-2000-2001	\$500 per application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.
- Solid Waste Facilities Permit Application	Pre-2000-2001	\$500 per application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.



## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Planning, Building &amp; Code Enforcement</u></b>			
<b>Minimum Fees</b>			
- Min Permit Processing - for all permits using Online Permits service			50% of specified processing fee
<b>Multiple Housing Program Permits (Triplex and Above)</b>			
- Multiple Housing Permit Tier 1 (Self Certification, six-year cycle)	2011-2012	\$43.81 per unit	\$28.47 per unit
- Multiple Housing Permit Tier 2 (five-year cycle)			\$59.20 per unit
- Multiple Housing Permit Tier 3 (three-year cycle)			\$102.67 per unit
- Permit Reinstatement	2013-2014	\$986.30 per reinstatement	\$1,050.60 per reinstatement
- Permit Transfer	2013-2014	\$38.30 per transfer	\$37.40 per transfer
- Reinspection Fee	2013-2014	\$194.60 per reinspection	\$207.40 per reinspection
<b>Neglected/Vacant House Registration Fee</b>			
- Neglected/Vacant House Registration Fee	2013-2014	\$413.20 per quarter per house	\$381.77 per quarter per house
<b>Off-Sale Alcohol Enforcement Program</b>			
- Off-Sale Alcohol Permit	2013-2014	\$425.00 per business	\$443.75 per business
- Permit Reinstatement	2013-2014	\$915.00 per reinstatement	\$944.00 per reinstatement
- Permit Transfer	2013-2014	\$38.30 per transfer	\$37.40 per transfer
- Reinspection Fee	2013-2014	\$123.80 per reinspection	\$128.30 per reinspection
<b>Publications and Photocopies Charges</b>			
- Photocopies: 11 x 17	2013-2014	\$0.26 each page	\$0.20 each page
- Photocopies: 8 1/2 x 11	2013-2014	\$0.25 each page	\$0.19 each page
<b>Record Retention/Microfilming</b>			
- Refund Processing Fee (for withdrawal, cancellation or overpayment)	2010-2011	20% of the fee or 1 hour at the Permit Center hourly rate, whichever is greater (additional time charged at the Permit Center hourly rate)	20% of the service fee when project has been cancelled and no work has started
<b>Sale of Publications and Photocopies</b>			
- Photocopies: 11 x 17	2013-2014	\$0.26 each page	\$0.20 each page
- Photocopies: 8 1/2 x 11	2013-2014	\$0.25 each page	\$0.19 each page
<b>Solid Waste Enforcement Fee</b>			
- Solid Waste Enforcement Fee	2013-2014	\$1.31 per ton	\$1.16 per ton
<b>Tobacco Retail Program</b>			
- Tobacco Retail Permit Fee	2013-2014	\$518.00 per business	\$534.80 per business

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Planning, Building &amp; Code Enforcement</u></b>			
<b>Tobacco Retail Program</b>			
- Tobacco Retail Reinspection Fee	2013-2014	\$116.00 per reinspection	\$113.00 per reinspection
- Tobacco Retail Reinstatement Fee	2013-2014	\$850.00 per reinstatement	\$820.00 per reinstatement
- Tobacco Retail Transfer Fee	2013-2014	\$38.30 per transfer	\$37.40 per transfer
<b><u>Police</u></b>			
<b>Amusement Devices</b>			
- Exhibitor Permit	2013-2014	\$276 per year + device fee	\$169.60 + device fee
- Location Permit	2013-2014	\$276 per year + device fee	\$169.60 + device fee
- Operator Permit	2013-2014	\$276 per year + device fee	\$169.60 + device fee
- Per Device	2013-2014	\$131 per year for each device	\$148.50 per year for each device
<b>Bingo</b>			
- General Permit	2011-2012	\$50 initial issue + 2.27% of monthly gross payouts	\$37.50 + 2.27% of monthly gross payouts
- General Permit Renewal	2011-2012	\$50 per year + 2.27% of monthly gross payouts	\$37.50 + 2.27% of monthly gross payouts
- Special One-Day Permit	2011-2012	\$40 + 2.27% of the gross payouts	\$37.50 + 2.27% of the gross payouts
<b>Cardrooms</b>			
- Cardroom Regulation Fee	2013-2014	\$826,871 per Cardroom per year	\$847,107 per Cardroom per year
- Work Permit Fees - Employee Transfer Fee	2013-2014	\$34 per transfer	\$38.20 per transfer
- Work Permit Fees - New (Civilian Administration)	2013-2014	\$250 per initial issue + fingerprint fees	\$258.60 + fingerprint fees
- Work Permit Fees - New (Sworn Administration)	2013-2014	\$353 per initial issue + fingerprint fees	\$403.40 + fingerprint fees
- Work Permit Fees - Renewal (Civilian Administration)	2013-2014	\$250 per renewal + fingerprint fees	\$258.60 + fingerprint fees
- Work Permit Fees - Renewal (Sworn Administration)	2013-2014	\$353 per renewal + fingerprint fees	\$403.40 + fingerprint fees
<b>Concealable Firearms</b>			
- Concealable Firearms - Dealer Annual Renewal/Change of Location	2013-2014	\$581 per permit + any fee charged by the State Department of Justice	\$660.40 + any fee charged by the State Department of Justice
- Concealable Firearms - Dealer Initial Application	2013-2014	\$581 per permit + any fee charged by the State Department of Justice	\$660.40 + any fee charged by the State Department of Justice
<b>Crime Prevention Through Environmental Design</b>			
- Crime Prevention Through Environmental Design	2013-2014	\$131 per hour	\$148.50 per hour

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Police</u></b>			
<b>Event Promoter Permit</b>			
- Event Promoter Permit	2013-2014	\$1,145 per 2 years	\$1,307.00 per 2 years
<b>Funeral Escort</b>			
- Operator Permit - Initial	2013-2014	\$260 initial permit	\$262.70 initial permit
- Operator Permit - Renewal	2013-2014	\$106 per annual renewal	\$109.60 per annual renewal
- Vehicle Inspection Permit	2011-2012	\$82 annually	\$87.90 annually
<b>Gaming Permit Registration - Non-Profit Fundraisers</b>			
- Gaming Permit Registration - Non-Profit Fundraisers	2013-2014	\$260 per event	\$262.70 per event
<b>Ice Cream Vendor</b>			
- Ice Cream Business - New Permit	2013-2014	\$222 per permit + fingerprint fees	\$224.40 per permit + fingerprint fees
- Ice Cream Business - Renewal Fee	2013-2014	\$222 annual renewal	\$224.40 annual renewal
- Ice Cream Employee License - New Permit	2013-2014	\$222 per permit + fingerprint fees	\$224.40 per permit + fingerprint fees
- Ice Cream Employee License - Renewal Fee	2013-2014	\$222 annual renewal	\$224.40 annual renewal
- Ice Cream Truck Inspection	2013-2014	\$46 per 2 years	\$47.60 per 2 years
<b>Massage Parlors</b>			
- Massage Business Permit	2013-2014	\$1,694 per 2 years	\$1,913.70 per 2 years
- Massage Therapist ID Card	2013-2014	\$34 per year	\$35.70 per year
- Massage Therapy License	2013-2014	\$209 per year	\$145.30 per year
- Ownership/Management License	2013-2014	\$308 per initial permit	\$202.70 per initial permit
- Ownership/Management License Renewal	2013-2014	\$308 per 2 year renewal	\$202.70 per 2 year renewal
<b>Miscellaneous Permits/Fees</b>			
- License/Permit Transfer	2013-2014	\$34 per transfer	\$35.70 per transfer
- Media Production Permit	2013-2014	\$627 per permit	\$713.60 per permit
- One-Day Liquor Assessment	2013-2014	\$92 per permit	\$93.10 per permit
- Press Pass	2013-2014	\$34 per permit	\$35.70 per permit
- Replacement of ID Cards, Permits, & Licenses	2013-2014	\$34 per replacement	\$35.70 per replacement
<b>Parade</b>			
- Parade Permit	2013-2014	\$198 per permit	\$202.70 per permit
<b>Pawnbrokers/Secondhand Dealers</b>			
- Pawnbroker License	2013-2014	\$309 initial issue + any fee charged by the State Department of Justice	\$306.10 initial issue + any fee charged by the State Department of Justice

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Police</u></b>			
<b>Pawnbrokers/Secondhand Dealers</b>			
- Pawnbroker License Renewal	2013-2014	\$309 annually + any fee charged by the State Department of Justice	\$306.10 annually + any fee charged by the State Department of Justice
- Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	2013-2014	\$309 initial issue + any fee charged by the State Department of Justice	\$306.10 initial issue + any fee charged by the State Department of Justice
<b>Peddler</b>			
- Approved Location Permit - New Permit	2013-2014	\$212 per 2 year permit	\$219.30 per 2 year permit
- Approved Location Permit - Renewal	2013-2014	\$183 per 2 year renewal	\$186.20 per 2 year renewal
- Employee License Fee	2013-2014	\$106 per 2 year renewal	\$109.60 per 2 year renewal
- Issue ID Card	2013-2014	\$34 per 2 year renewal	\$35.70 per 2 year renewal
- Peddler Mobile Permit - New Permit	2013-2014	\$212 per 2 year permit	\$219.30 per 2 year permit
- Peddler Mobile Permit - Renewal	2013-2014	\$183 per 2 year renewal	\$186.20 per 2 year renewal
<b>Peep Show Establishment</b>			
- Application Fee	2013-2014	\$183 per 2 years	\$186.20 per 2 years
<b>Periodicals Canvasser</b>			
- Canvasser of Periodicals Permit	2013-2014	\$52 every 2 years	\$56.10 every 2 years
<b>Photographs</b>			
- Black & White - 3 1/2" x 5"	2009-2010	\$7 each	\$7.90 each
- Black & White - 5" x 7"	2009-2010	\$7 each	\$7.90 each
- Black & White - 8" x 10"	2009-2010	\$7 each	\$7.90 each
- Photo CD	2013-2014	\$8 per CD	\$9.20 per CD
<b>Pool/Billiard Room</b>			
- Pool or Billiard Room License	2013-2014	\$376 per year	\$377.50 per year
<b>Public Dance Hall</b>			
- New Permit - Class A & C	2013-2014	\$525 initial permit	\$598.20 initial permit
- New/Renewal - Class B	2013-2014	\$188 per permit	\$214.80 per permit
- Renewal - Class A & C	2013-2014	\$394 per annual renewal	\$449.70 per annual renewal
<b>Public Entertainment</b>			
- Business Permit Fee	2013-2014	\$1,336 per 4 years	\$1,523.30 per 4 years
- Business Permit Renewal Fee	2013-2014	\$755 per 4 years	\$859.70 per 4 years
- Identification Card	2013-2014	\$34 per 2 years	\$35.70 per 2 years
- Management License Change of Venue Fee	2013-2014	\$160 per venue change	\$181.60 per venue change
- Management License Fee	2013-2014	\$675 per initial permit	\$770.90 per initial permit

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Police</u></b>			
<b>Public Entertainment</b>			
- Management License Renewal Fee	2013-2014	\$375 per 2 year renewal	\$428.60 per 2 year renewal
- Ownership License Fee	2013-2014	\$675 per initial permit	\$770.90 per initial permit
- Ownership License Renewal Fee	2013-2014	\$375 per 4 year renewal	\$428.60 per 4 year renewal
<b>Public Records/Tapes</b>			
- Computerized Searches - Public Records Act - Research	2013-2014	\$91 per hour	\$95.50 per hour
- Duplicate Tapes - Audio Tapes	2011-2012	\$11 per 60 minute tape	\$9.70 per 60 minute tape
- Duplicate Tapes - Audio Tapes	2011-2012	\$11 per 90 minute tape	\$9.70 per 90 minute tape
- Public Records - Public Records 11" x 17"	2013-2014	\$0.26 per page	\$0.20 per page
- Public Records - Public Records 8.5" x 11"	2013-2014	\$0.25 per page	\$0.19 per page
<b>Sales</b>			
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	2013-2014	\$72 per 30-day renewal	\$73.90 per 30-day renewal
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	2013-2014	\$72 per 60-day permit	\$73.90 per 60-day permit
<b>Secondary Employment</b>			
- New Permit	2013-2014	\$396 per year	\$454.80 per year
- Permit - Events Lasting 5 Days or Less	2013-2014	\$235 per event	\$269.10 per event
- Renewal Fee	2013-2014	\$396 per year	\$454.80 per year
<b>Special Services</b>			
- Police Artist Services	2013-2014	Actual cost to the City for Police Artist Services	Billed at top salary step + fringe and related overhead
<b>Street Closing</b>			
- Block Party Permit - New Permit	2013-2014	\$115 per event	\$132.50 per event
- Block Party Permit - Renewal Fee	2013-2014	\$115 per event renewal (no charge within one year)	\$132.50 per event renewal (no charge within one year)
- Temporary Street Closing Permit	2013-2014	\$208 per permit	\$239.00 per permit
<b>Taxicab</b>			
- Restricted Owner's License	2013-2014	\$3,004 per company annually	\$3,435.10 per company annually
- Taxi Company Application	2013-2014	\$10,908 per application	\$12,444.10 per application
- Taxi Company Renewal	2013-2014	\$2,625 per application	\$2,992.90 per application
- Taxicab Driver's Permit - New	2013-2014	\$430 per initial permit	\$272.60 per initial permit
- Taxicab Driver's Permit - Renewal	2013-2014	\$103 per 2 year renewal	\$81.30 per 2 year renewal

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Police</u></b>			
<b>Taxicab</b>			
- Taxicab Driver's Permit - Retest	2013-2014	\$276 per retest	\$169.60 per retest
- Taxicab Vehicle Inspection	2013-2014	\$54 per inspection	\$39.50 per inspection
- Taxicab Vehicle Reinspection	2013-2014	\$54 per reinspection	\$39.50 per reinspection
<b>Tow Car</b>			
- Private Property Tow	2013-2014	\$211 per application per 2 years	\$133.80 per application per 2 years
- Tow Car Business Permit - New Permit	2013-2014	\$796 per initial permit	\$557.00 per initial permit
- Tow Car Business Permit - Renewal Fee	2013-2014	\$160 per 2 year renewal	\$109.60 per 2 year renewal
- Tow Car Driver - New Permit	2013-2014	\$228 per initial permit	\$147.90 per initial permit
- Tow Car Driver - Renewal Fee	2013-2014	\$123 per 2 year renewal	\$104.50 per 2 year renewal
<b>Vehicle Impound</b>			
- Vehicle Impound Fee	2013-2014	\$204 per release	\$213.80 per release
<b>Visa Clearance Letters</b>			
- Visa Clearance Letters	2012-2013	\$17 per letter	\$16.00 per letter
<b><u>Public Works</u></b>			
<b>Adoption Fees</b>			
- Adoption hold fee - cat board			\$10 per day or portion thereof
- Adoption hold fee - dog board			\$15 per day or portion thereof
- Adoption hold fee - other small animal board (excludes cat or dog)			\$7 per day or portion thereof
<b>Animal Event Permit Fees</b>			
- Large animals event permit (limited engagements or short term events)	2013-2014	\$1,291 per permit; plus applicable application fee (includes initial inspection)	\$1,381 per permit; plus applicable application fee (includes initial inspection)
- Observation of handling animals during an event (includes 3 hours of 1 Animal Control Officer)	2013-2014	\$277 per Animal Control Officer per event	\$325 per Animal Control Officer per event
- Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer)			\$421 per Senior Animal Control Officer per event
<b>Animal Permit Fees</b>			
- Animal facilities and animal event permit - non-private kennels	2013-2014	\$185 annually; plus applicable application fee	\$217 annually; plus applicable application fee (includes initial inspection)
- Animal facilities permit - private kennels	2013-2014	\$142 annually; plus applicable application fee	\$175 annually; plus applicable application fee (includes initial inspection)

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Public Works</u></b>			
<b>Animal Permit Fees</b>			
- Beekeeping permit	2013-2014	\$97; plus applicable application fee (2 year permit, includes 1 inspection)	\$145; plus applicable application fee (2 year permit, includes initial inspection)
- Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	2013-2014	\$185 annually; plus applicable application fee	\$217 annually; plus applicable application fee (includes initial inspection)
- Dangerous dog permit (permit fee including tags)	2013-2014	\$316 per permit; plus applicable application fees	\$432 per permit; plus applicable application fees (includes initial inspection)
- Dangerous dog permit renewal			\$275 per permit; plus applicable application fees (includes initial inspection)
- Keeping of animals, fowl, or livestock permit	2013-2014	\$130 per permit (2 year permit, includes 1 inspection)	\$170 per permit; plus applicable application fee (2 year permit, includes initial inspection)
- Keeping of livestock permit	2013-2014	\$130 per permit (2 year permit, includes 1 inspection)	Delete
<b>Board and Impound Fees</b>			
- Animal returned to owner transaction fee	2013-2014	\$15	\$20
- Boarding fee - cat	2013-2014	\$10 per day or portion thereof	\$11 per day or portion thereof
- Boarding fee - dog	2013-2014	\$15 per day or portion thereof	\$16 per day or portion thereof
- Boarding fee - large livestock (over 100 pounds)	2013-2014	Actual costs, minimum \$20 per day	Actual costs
- Boarding fee - small livestock (under 150 pounds)	2013-2014	Actual costs, minimum \$15 per day	Delete
- Impound - large livestock (100 pounds or over)	Pre-2007-2008	Minimum \$50 each, plus hauling costs in an amount sufficient to defray costs	Actual costs
- Impound - licensed cat or dog	Pre-2007-2008	\$30	\$20
- Impound - other small animal (other than dog, cat, or livestock)	Pre-2007-2008	\$15	\$22
- Impound - small livestock (under 100 pounds)	Pre-2007-2008	Minimum of \$25 each, plus hauling costs in an amount sufficient to defray costs	\$22, plus hauling costs in an amount sufficient to defray costs
- Impound - unlicensed cat or dog	Pre-2007-2008	\$60	\$40
- Impoundment (includes pickup and impoundment of animal) - licensed cat/1st time	Pre-2007-2008	\$20	Delete

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Public Works</u></b>			
<b>Board and Impound Fees</b>			
- Impoundment (includes pickup and impoundment of animal) - licensed cat/2nd time	Pre-2007-2008	\$35	Delete
- Impoundment (includes pickup and impoundment of animal) - licensed cat/3rd time or more	Pre-2007-2008	\$50	Delete
- Impoundment (includes pickup and impoundment of animal) - licensed dog/3rd time or more	Pre-2007-2008	\$75	Delete
- Impoundment (includes pickup and impoundment of animal) - unlicensed cat/1st time	Pre-2007-2008	\$25	Delete
- Impoundment (includes pickup and impoundment of animal) - unlicensed cat/2nd time	Pre-2007-2008	\$35	Delete
- Impoundment (includes pickup and impoundment of animal) - unlicensed cat/3rd time or more	Pre-2007-2008	\$50	Delete
- Impoundment (includes pickup and impoundment of animal) - unlicensed dog/1st time	Pre-2007-2008	\$45	Delete
- Impoundment (includes pickup and impoundment of animal) - unlicensed dog/2nd time	Pre-2007-2008	\$60	Delete
- Impoundment (includes pickup and impoundment of animal) - unlicensed dog/3rd time or more	Pre-2007-2008	\$75	Delete
- Non-refundable holding fee	Pre-2007-2008	Daily boarding fee	Delete
- Transport fee			\$50
<b>Catering Fees</b>			
- Catering Fee	2009-2010	\$100 per event	Suspended (pending City Council approval - May 13, 2014 for 2 years)
- Catering List Fee	2009-2010	\$500 annually	Suspended (pending City Council approval - May 13, 2014 for 2 years)



## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Public Works</u></b>			
<b>Common Interest Develop Engineering &amp; Inspection (Private Streets)</b>			
- Private Street Improvements: \$0 - \$25,000	2012-2013	17.36% (\$250 minimum)	15.00% (\$250 minimum)
- Private Street Improvements: \$25,001 - \$50,000	2009-2010	\$4,340 plus 9.32% of value > \$25,000	\$3,750 plus 7.32% of value > \$25,000
- Private Street Improvements: \$50,001 - \$100,000	2009-2010	\$6,669 plus 6.34% of value > \$50,000	\$5,580 plus 4.34% of value > \$50,000
- Private Street Improvements: \$100,001 - \$200,000	2009-2010	\$9,839 plus 6.13% of value > \$100,000	\$7,750 plus 4.13% of value > \$100,000
- Private Street Improvements: \$200,001- \$500,000	2009-2010	\$15,973 plus 3.86% of value > \$200,000	\$11,880 plus 2.86% of value > \$200,000
- Private Street Improvements: \$500,001- \$1,000,000	2009-2010	\$27,550 plus 2.91% of value > \$500,000	\$20,460 plus 2.41% of value > \$500,000
- Private Street Improvements: Greater than \$1,000,000	2009-2010	\$42,086 plus 2.19% of value > \$1,000,000	\$32,510 plus 2.19% of value > \$1,000,000
<b>Disposal/Euthanasia Fees</b>			
- Disposal fee for dead animal - in the field	2013-2014	\$10 plus transport fee	Delete
- Euthanasia fee for licensed dog or cat in the field	Pre-2007-2008	\$60	Delete
- Euthanasia fee for licensed or unlicensed dog, cat, other small animal, or small livestock under 100 pounds at the shelter	2013-2014	No Charge	\$20
- Euthanasia fee for unlicensed dog or cat or other animal at the shelter	Pre-2007-2008	\$10 plus disposal fee	Delete
- Euthanasia fee for unlicensed dog or cat or other animal in the field	2013-2014	\$60 plus disposal fee and transport fee	Delete
<b>Geologic: Erosion &amp; Sediment Control</b>			
- Type I	2009-2010	\$6,739	\$5,248
- Type II	2009-2010	\$4,751	\$3,080
- Type III	2009-2010	\$1,700	\$1,133
<b>Geologic: Grading Permit/Plan Checking</b>			
- Grading Permit Exemption	2009-2010	\$312	\$226
<b>Inspection Fees</b>			
- Additional inspection time (30 minute increments, already on-site)	2013-2014	\$35 per 30 minute increment or portion thereof	\$40 per 30 minute increment or portion thereof
- Inspection fee (1 hour included)	2013-2014	\$100 per inspection	\$140 per inspection

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Public Works</u></b>			
<b>Inspection Fees</b>			
- Re-inspection fee (30 minute inspection, includes travel)	2013-2014	\$104 per re-inspection plus additional inspection time as applicable	\$122 per re-inspection plus additional inspection time as applicable
<b>Miscellaneous Fees &amp; Charges</b>			
- Photocopies: 11 x 17	2013-2014	\$0.26 each page	\$0.20 each page
- Photocopies: 8 1/2 x 11	2013-2014	\$0.25 each page	\$0.19 each page
<b>Other Charges</b>			
- Lab exam	Pre-2007-2008	Actual costs as established by laboratory	Actual costs as established by laboratory, plus transport fee
<b>Outdoor Meetings/Events</b>			
- Outdoor Catering Area	2009-2010	\$500 per eight hours	Suspended (pending City Council approval - May 13, 2014 for 2 years)
<b>Owner Surrender Fees</b>			
- Large livestock owner surrender (at least 100 pounds)	Pre-2007-2008	\$100 per animal	Actual Costs
- Licensed cat owner surrender - 4 months and older	2013-2014	\$20 per animal	\$35 per animal
- Licensed cat owner surrender - 4 months and older	2013-2014	\$60 per animal	\$70 per animal
- Licensed dog owner surrender - 4 months and older			\$45 per animal
- Other small animal owner surrender (other than dog, cat, or livestock)	Pre-2007-2008	\$5 per animal	\$25 per animal
- Owner surrender fees - field owner surrender of dog/cat (dead or alive)	Pre-2007-2008	\$50 per trip	Delete
- Owner surrender fees - field owner surrender of dog/cat (dead or alive) w/ special handling required	Pre-2007-2008	\$85 per trip	Delete
- Owner surrender fees - field owner surrender of live licensed dog/cat (unadoptable)	Pre-2007-2008	Euthanasia fee	Delete
- Owner surrender fees - field owner surrender of live unlicensed dog/cat (unadoptable)	2009-2010	\$60 plus euthanasia fee plus disposal	Delete
- Owner surrender fees - unweaned dog/cat litter (with licensed adult)	Pre-2007-2008	\$10	Delete

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Public Works</u></b>			
<b>Owner Surrender Fees</b>			
- Owner surrender fees - unweaned dog/cat litter (with unlicensed adult)	Pre-2007-2008	\$30	Delete
- Small livestock owner surrender (under 100 pounds)	Pre-2007-2008	\$50 per animal	\$65 per animal
- Unlicensed dog owner surrender - 4 months and older			\$90 per animal
- Unweaned litter owner surrender (under four months of age)	Pre-2007-2008	\$5 per animal	\$25 per litter
- Unweaned litter owner surrender dog/cat	2013-2014	\$20	\$23
<b>Permit Application Fees</b>			
- Animal permit application	2013-2014	\$99 per permit	\$114 per permit
- Animal permit application renewal fee	2013-2014	\$52 per permit	\$59 per permit
- Dangerous animal permit application	2013-2014	\$99 per permit	Delete
- Dangerous dog permit application	2013-2014	\$99 per permit	\$114 per permit
<b>Private Utility Permits</b>			
- Arterial Utility Trench (0-40 LF)	2011-2012	\$1,803	\$1,688
- Local/Collector Utility Trench (0-40 LF)	2011-2012	\$1,179	\$1,064
- Minor Utility Trench - includes work behind curb only (0-20 LF)			\$171
- New Street Utility Trench (0-40 LF)	2011-2012	\$864	\$748
<b><u>Transportation</u></b>			
<b>General Plan Amendment (GPA) Model Analysis</b>			
- Additional Runs	2013-2014	\$2,415 per additional run	\$2,486 per additional run
- GPA Base Fee	2013-2014	\$984 base fee	\$1,009 base fee
- GPA Requiring Traffic Modeling	2013-2014	\$4,668 per analysis	\$4,807 per analysis
- GPA Requiring an Environmental Impact Report (EIR)	2013-2014	\$5,200 per EIR	\$5,386 per EIR
<b>Geometric Plan Design</b>			
- Design and Implementation: 3-major	2005-2006	\$1,500 per application plus 1% of construction cost	\$1,965 per application plus 1% of construction cost
- Design and Implementation: 3-minor	2005-2006	\$250 per application plus 1% of construction cost	\$327 per application plus 1% of construction cost
- Design and Implementation: Tract	2005-2006	\$1,500 per application plus 1% of construction cost	\$1,965 per application plus 1% of construction cost

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Transportation</u></b>			
<b>Geometric Plan Design</b>			
- Plan Development Non-Residential: 0-4,999 sq. ft.	2005-2006	\$100 per application	\$131 per application
- Plan Development Non-Residential: 5,000-19,999 sq. ft.	2005-2006	\$100 per application	\$131 per application
- Plan Development Non-Residential: 20,000-99,999 sq. ft.	2005-2006	\$150 per application	\$196 per application
- Plan Development Non-Residential: Greater than 100,000 sq. ft.	2005-2006	\$300 per application	\$393 per application
- Plan Development Residential: 0-15 Dwelling Units	2005-2006	\$100 per application	\$131 per application
- Plan Development Residential: 16-99 Dwelling Units	2005-2006	\$100 per application	\$131 per application
- Plan Development Residential: Greater than 100 Dwelling Units	2005-2006	\$200 per application	\$262 per application
- Plan Development Zoning Non-Residential: 0-4,999 sq. ft.	2005-2006	\$100 per application	\$131 per application
- Plan Development Zoning Non-Residential: 5,000-19,999 sq. ft.	2005-2006	\$100 per application	\$131 per application
- Plan Development Zoning Non-Residential: 20,000-99,999 sq. ft.	2005-2006	\$200 per application	\$262 per application
- Plan Development Zoning Non-Residential: Greater than 100,000 sq. ft.	2005-2006	\$400 per application	\$524 per application
- Plan Development Zoning Residential: 0-15 Dwelling Units	2005-2006	\$100 per application	\$131 per application
- Plan Development Zoning Residential: 16-99 Dwelling Units	2005-2006	\$150 per application	\$196 per application
- Plan Development Zoning Residential: Greater than 100 Dwelling Units	2005-2006	\$300 per application	\$393 per application
- Site Development Permit Non-Residential: 0-4,999 sq. ft.	2005-2006	\$100 per permit	\$131 per permit
- Site Development Permit Non-Residential: 5,000-19,999 sq. ft.	2005-2006	\$150 per permit	\$196 per permit
- Site Development Permit Non-Residential: 20,000-99,999 sq. ft.	2005-2006	\$200 per permit	\$262 per permit
- Site Development Permit Non-Residential: Greater than 100,000 sq. ft.	2005-2006	\$400 per permit	\$524 per permit

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Transportation</u></b>			
<b>Geometric Plan Design</b>			
- Site Development Permit Residential: 0-15 Dwelling Units	2005-2006	\$100 per permit	\$131 per permit
- Site Development Permit Residential: 16-99 Dwelling Units	2005-2006	\$150 per permit	\$196 per permit
- Site Development Permit Residential: Greater than 100 Dwelling Units	2005-2006	\$300 per permit	\$393 per permit
- Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	2005-2006	\$100 per report	\$131 per report
- Traffic Report Fee: 100-199 PHT	2005-2006	\$300 per report	\$393 per report
- Traffic Report Fee: Greater than 200 PHT	2005-2006	\$600 per report	\$786 per report
<b>House Moving Escort</b>			
- Escorts	2012-2013	\$123 per hour, minimum 3 hours	\$128 per hour, minimum 3 hours
<b>Landscape Contract Administrative Fee</b>			
- Landscape Contract Administrative Fee	2011-2012	\$154 per job	\$157 per job
<b>Meter Hood Rental</b>			
- Administration	2010-2011	\$30 per rental or renewal	\$34 per rental or renewal
<b>Miscellaneous Fees and Charges</b>			
- Banner Installations	2012-2013	\$47 per installation	\$52 per installation plus materials
- Double Banner Installations	2012-2013	\$70 per installation plus materials	\$78 per installation plus materials
- Miscellaneous Reports: 11 x 17	2013-2014	\$0.26 each page	\$0.20 each page
- Miscellaneous Reports: 8.5 x 11	2013-2014	\$0.25 each page	\$0.19 each page
- New Banner Installations	2012-2013	\$70 per installation plus materials	\$78 per installation plus materials
- New Double Banner Hardware Installations	2012-2013	\$91 per installation plus materials	\$101 per installation plus materials
- Signal Central Monitoring Fees	2012-2013	\$82 per hour	\$77 per hour
- Valet Parking - Annual Maintenance for Curb Paint per Parking Space			\$15 per parking space
- Valet Parking Lost Meter Revenue per Meter Space			\$300 per meter space
- Valet Parking Zone - Annual Fee	2012-2013	\$47	\$87 per zone
- Valet Parking Zone - One Time	2011-2012	\$307 per zone set up	\$471 per zone set up
- Valet Parking per Additional Sign - One Time			\$122 per additional sign installed
<b>New Subdivision Pavement Markings</b>			
- New Subdivision Pavement Markings	2012-2013	\$421 basic fee, \$3.20 per sq. ft.	\$433 basic fee, \$2.53 per sq. ft.

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><i>Transportation</i></b>			
<b>New Subdivision Traffic Control Signs</b>			
- New Subdivision Traffic Control Signs	2012-2013	\$239 per average sign	\$248 per average sign
<b>Residential Permit Parking</b>			
- All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	2013-2014	\$33 per two-year guest permit	\$35 per two-year guest permit
- All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Replacement Permit	2013-2014	\$33 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)	\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)
- All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	2013-2014	\$33 per two-year permit	\$35 per two-year permit
- New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	2013-2014	\$33 per permit per year	\$35 per permit per year
- New Civic Center/Horace Mann-S. University Permit Area: Replacement Permit	2013-2014	\$33 per year permit (no charge if lost due to fire, vandalism, theft, or accident)	\$35 per year permit (no charge if lost due to fire, vandalism, theft, or accident)
- New Civic Center/Horace Mann-S. University Permit Area: Residential Permit	2013-2014	\$33 per permit per year	\$35 per permit per year
- St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Replacement Permit	2013-2014	\$33 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)	\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)
<b>Sale of Street Name Signs</b>			
- Sale of Street Name Signs	2012-2013	\$280 per pair of signs	\$299 per pair of signs
<b>Side Sewer Installation</b>			
- Sanitary Sewer Wye Installation	2012-2013	\$2,770 per installation	\$2,969 per installation
<b>Signal Design/Review</b>			
- Major Development Signal Design: Electronic base map	2013-2014	\$7,496 (not collected if provided)	\$7,922 (not collected if provided)

## 2014-2015 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2013-2014 Adopted Fees	2014-2015 Proposed Fees
<b><u>Transportation</u></b>			
<b>Signal Design/Review</b>			
- Major Development Signal Design: Per LRT, County, and State locations	2013-2014	\$4,047	\$4,141
- Major Development Signal Design: Per signal design and activation	2013-2014	\$28,749	\$29,912
- Major Development Signal Design: Traffic Controller Fee	2013-2014	\$6,039 per controller (if applicable)	\$6,043 per controller (if applicable)
- Major Development Signal Review: Per re-review after 3rd submittal	2013-2014	\$742	\$779
- Major Development Signal Review: Per signal review and activation	2013-2014	\$23,384	\$24,292
- Major Development Signal Review: Traffic Controller Fee	2013-2014	\$6,039 per controller (if applicable)	\$6,043 per controller (if applicable)
- Minor Development Signal Design: Electronic base map	2013-2014	\$7,496 (not collected if provided)	\$7,922 (not collected if provided)
- Minor Development Signal Design: Per LRT, County, and State locations	2013-2014	\$3,976	\$4,059
- Minor Development Signal Design: Per signal design and activation	2013-2014	\$16,797 per signal design	\$17,744 per signal design
- Minor Development Signal Design: Traffic Controller Fee	2013-2014	\$6,039 per controller (if applicable)	\$6,043 per controller (if applicable)
- Minor Development Signal Review: Per re-review after 3rd submittal	2013-2014	\$742	\$779
- Minor Development Signal Review: Per signal review and activation	2013-2014	\$15,270	\$15,866
- Minor Development Signal Review: Traffic Controller Fee	2013-2014	\$6,039 per controller (if applicable)	\$6,043 per controller (if applicable)
<b>Taxi Stand Rental</b>			
- Taxi Stand Rental	2013-2014	\$42.50 per space per month	\$41 per space per month
<b>Tree Planting and Young Tree Trimming in Subdivisions</b>			
- Tree Planting and Young Tree Trimming in Subdivisions	2011-2012	\$210 per tree	\$213 per tree
<b>Tree Service Administrative Fee</b>			
- Tree Service Administrative Fee	2008-2009	\$100 per tree service	\$106 per tree service

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**DEPARTMENTAL FEES & CHARGES**

# OFFICE OF THE CITY CLERK

## Impact Analysis Report

### **OVERVIEW**

The Office of the City Clerk is responsible for making all official City Council records and documents accessible to the public, and conducting elections for the Mayor, City Council and ballot measures. Copies of the City Charter, Municipal Code, supplements to the Municipal Code, City Council meeting minutes, official documents, forms, and records are available upon request. City Council meeting agendas and synopses are available on an ongoing basis, by subscription. The Office of the City Clerk also provides duplication of taped material, and performs special research and notary services on a fee basis. The majority of these documents are available on the City's website at [www.sanjoseca.gov](http://www.sanjoseca.gov).

### **SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS**

#### Existing Fees

In 2014-2015, a review of fees and charges was completed and adjustments are recommended to maintain cost recovery levels to the extent possible.

The fees and charges assessed by the Clerk's Office were recalculated in 2014-2015 to account for changes in salary and benefit costs, as well as to incorporate all of the cost components, including some indirect costs that had previously been omitted from the fees. Based on this analysis, increases to the following fees are recommended: Duplicating Services (Audio Recording, Materials, and Video Recording); Lobbyist Registration (Client Fee,

Lobbyist Registration, Prorated Registration Fee, and Quarterly Report Delinquent Fee); Sale of Publications (Agenda Subscriptions, City Charter, and FAX Copies to the Public); and Special Research/Services.

Lobbyist Registration and Agenda Subscriptions fees are recommended to be increased over a two-year period, in order to move towards full cost recovery (currently proposed at 73.6%).

For consistency, the Document Copying fee is standardized across the City to match the department with the lowest cost recovery fee for this service. This fee will be decreased from \$0.24 to \$0.19 per page for 8½" x 11" black and white documents and \$0.25 to \$0.20 for 11" x 17" black and white documents.

At this time, a small increase in estimated revenue is anticipated from these fee adjustments.

### **NOTIFICATION**

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014, at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# CITY CLERK

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CITY CLERK FEES - CATEGORY I</b>								
<b>1. Candidate Ballot Statements</b>								
1 Candidate Ballot Statement Fee	Cost reimbursement of fee set by Santa Clara County Registrar of Voters		No Change					
<b>Sub-total Candidate Ballot Statements</b>								
<b>2. Duplicating Services</b>								
1 Audio Recording	\$8.50 each		\$11.00 each					
2 Materials (if needed)	\$2.50		\$3.20					
3 Video Recording	\$20.00 each		\$27.50 each					
<b>Sub-total Duplicating Services</b>								
<b>3. Lobbyist Registration</b>								
1 Client Fee	\$75.00 per client		\$94.00 per client					
2 Delinquent Registration Fee	5% of unpaid fee per day		No Change					
3 Lobbyist Registration	\$437.50 per registrant		\$546.50 per registrant					
4 Prorated Registration Fee	\$218.75 per 1/2 year or less		\$273.25 per 1/2 year or less					
5 Quarterly Report Delinquent Fee	\$62.50 per day		\$78.00 per day					
<b>Sub-total Lobbyist Registration</b>		<b>98.5%</b>		<b>60,030</b>	<b>35,397</b>	<b>44,195</b>	<b>59.0%</b>	<b>73.6%</b>
<b>4. Sale of Publications and Document Copying</b>								
1 Agenda Subscriptions - City Council	\$88.50 per year		\$105.00 per year					
2 Agenda Subscriptions - Planning Commission	\$29.50 per year		\$34.50 per year					

# DEPARTMENTAL FEES AND CHARGES

# CITY CLERK

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CITY CLERK FEES - CATEGORY I</b>								
<b>4. Sale of Publications and Document Copying</b>								
3 Agenda Subscriptions - Planning Director Hearing	\$33.50 per year		\$39.25 per year					
4 Capital Budget Book	Actual printing cost		No Change					
5 City Charter	\$9.50 each copy		\$11.10 each copy					
6 Code Supplements	Actual printing cost		No Change					
7 FAX Copies to Public	\$1.60 per document		\$1.92 per document					
8 Mail Copies to Public	Actual cost, minimum \$1		No Change					
9 Municipal Code	Actual printing cost		No Change					
10 Operating Budget Book	Actual printing cost		No Change					
11 Public Documents	\$0.25 each page, \$1.50 per certified copy		\$0.19/page for 8.5x11 (B&W), \$0.20/page for 11x17 (B&W), \$1.50/page for certified copy					
<b>Sub-total Sale of Publications and Document Copying</b>		<b>99.5%</b>						
<b>5. Special Research/Services</b>								
1 Special Research/Services	\$62.50 per hour + materials		\$95.00 per hour + materials					
<b>Sub-total Special Research/Services</b>								
<b>SUB-TOTAL CITY CLERK FEES - CATEGORY I</b>		<b>98.5%</b>		<b>60,030</b>	<b>35,397</b>	<b>44,195</b>	<b>59.0%</b>	<b>73.6%</b>
<b>CITY CLERK FEES - CATEGORY II</b>								
<b>1. Initiative Petition Filing</b>								
1 Initiative Petition Filing (set by State law)	\$200 per petition		No Change					
<b>Sub-total Initiative Petition Filing</b>								

# DEPARTMENTAL FEES AND CHARGES

# CITY CLERK

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## CITY CLERK FEES - CATEGORY II

### 2. Local Candidate Election Filing

1 Local Candidate Election Filing (set by State law)	\$25.00		No Change					
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#### Sub-total Local Candidate Election Filing

### 3. Notary Public Services

1 Notary Public Services (set by State law)	\$10 each acknowledgement		No Change					
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#### Sub-total Notary Public Services

### 4. Political Reform Act

1 Document Copying - Old PRA Forms (set by State law)	\$5 + \$0.10 each image		No Change					
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2 Document Copying - PRA Forms (set by State law)	\$0.10 each image		No Change					
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3 Late Fee for PRA Filings (set by State law)	\$10 per day		No Change					
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#### Sub-total Political Reform Act

## SUB-TOTAL CITY CLERK FEES - CATEGORY II

<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>60,030</b>	<b>35,397</b>	<b>44,195</b>	<b>59.0%</b>	<b>73.6%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>60,030</b>	<b>35,397</b>	<b>44,195</b>	<b>59.0%</b>	<b>73.6%</b>
<b>TOTAL DEPARTMENT - Category II</b>								
<b>TOTAL DEPARTMENT</b>				<b>60,030</b>	<b>35,397</b>	<b>44,195</b>	<b>59.0%</b>	<b>73.6%</b>

## OFFICE OF ECONOMIC DEVELOPMENT

### Impact Analysis Report

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#### **OVERVIEW**

The Office of Economic Development (OED) is responsible for administering the City's Foreign Trade Main Zones, Subzones, Alternative Site Framework Zones, and various fees and permits associated with cultural activities.

The administration of the Foreign Trade Main Zones, Subzones, and Alternative Site Framework Zones includes processing applications, boundary modifications, and contract negotiations. Maintaining a Foreign Trade Zone enhances the City's economy and prestige as a foreign trade-friendly international city and it is an important international economic development tool.

Prior to December 31, 2013, OED was responsible for administering the City's Enterprise Zone (EZ) incentive program, which is a key business retention tool. The EZ covered a 12-square mile area in San José and served as a key business retention tool. This fee-funded program was terminated by the State of California on December 31, 2013 by the passage of AB93 and SB90.

In addition, OED administers the application review for the Wayfinding Banner program. Wayfinding banners are directional in nature to identify a unique area of the City and are limited to streets in the Downtown and major arterials.

The Office of Cultural Affairs (OCA), a division of OED, collects fees for activities such as event permit and use permit fees. Consistent with past practice, these fees and

charges are designated as Category II (fees which may be less than or more than full cost recovery).

As a result of the economic downturn, on April 6, 2010, the City Council approved a set of strategies to encourage activities and events in the City of San José. The Gated Event on Public Property Fee was suspended through June 30, 2012 (from 5% of gross gate receipts to 0%). Extension of the fee suspension through June 30, 2014 was approved by the City Council on May 1, 2012 to provide continued opportunity for event producers to increase revenues through 2013-2014. On April 15, 2014, City Council approved an additional extension of the fee suspension through June 30, 2016. In the past, revenue from the fee has funded the City's Festival, Parades, and Celebration (FPC) Grant Program. The continued suspension of the Gated Event on Public Property Fee will have a General Fund impact of \$33,000 in 2014-2015, resulting in reduced levels of funding available to the FPC Grant Program.

#### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

##### Deleted Fees

The Enterprise Zone Fee has been eliminated. The Enterprise Zone Program, designed to encourage business investment and promote job creation in economically distressed areas throughout California, was terminated by the State of California on December 31, 2013. City staff is in the process of completing the applications that were received through December 2013 and expect to complete

## **OFFICE OF ECONOMIC DEVELOPMENT**

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Deleted Fees (Cont'd.)

all related activities by June 30, 2014. The loss in revenues (\$135,000) associated with this elimination is included in the 2014-2015 Proposed Operating Budget along with the elimination of costs associated with the program.

#### Existing Fees

The fees collected by the OCA staff are recommended to be reallocated from the General Fund to the Transient Occupancy Tax (TOT) Fund. Because the OCA staff are budgeted in the TOT fund, the associated fee revenue generated by this staff should also be budgeted in the TOT fund. The fees impacted by this realignment are expected to generate \$23,080 in 2014-2015 and include: Paseo/Plaza Use Permit Fee, Paseo/Plaza Permit Fees for Temporary Outdoor Uses of Parque de los Pobladores (also known as Gore Park), Private Property Event Permit, and Wayfinding Banner Application.

### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014, at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# ECONOMIC DEVELOPMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ECONOMIC DEVELOPMENT - CATEGORY I</b>									
<b>1. Enterprise Zone</b>									
1 Enterprise Zone Voucher Application Fee	\$109 per application		Delete						
Note: The State eliminated this program on December 31, 2013.									
<b>Sub-total Enterprise Zone</b>		<b>92.1%</b>				<b>135,188</b>			
<b>SUB-TOTAL ECONOMIC DEVELOPMENT - CATEGORY I</b>		<b>92.1%</b>				<b>135,188</b>			
<b>ECONOMIC DEVELOPMENT - CATEGORY II</b>									
<b>1. Foreign Trade Alternative Site Framework Zone</b>									
Note: Adopted by City Council on November 27, 2012.									
1 Annual Operating Agreement Maintenance Fee	\$275		No Change						
2 Application Fee	\$500		No Change						
3 Operating Agreement Set-Up Fee	\$2,500		No Change						
<b>Sub-total Foreign Trade Alternative Site Framework Zone</b>				<b>3,567</b>	<b>3,275</b>	<b>3,275</b>	<b>91.8%</b>	<b>91.8%</b>	
<b>2. Foreign Trade Main Zone</b>									
1 Additional Zone Application Fee	\$3,200		No Change						
2 Annual Fee	\$3,000		No Change						
3 Expansion Fee	\$1,600		No Change						
4 Performance Fee	\$100		No Change						
<b>Sub-total Foreign Trade Main Zone</b>		<b>9.1%</b>							



# DEPARTMENTAL FEES AND CHARGES

# ECONOMIC DEVELOPMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ECONOMIC DEVELOPMENT - CATEGORY II</b>								
<b>3. Foreign Trade Subzone</b>								
1 Annual Fee	\$15,000		No Change					
2 Application Fee	\$5,000		No Change					
<b>Sub-total Foreign Trade Subzone</b>		<b>91.1%</b>						
<b>4. Gated Event on Public Property</b>								
1 Gated Event Maximum Ticket Charge	Maximum \$30 per person per day (unless modified by a contractual agreement approved by City Council)		No Change					
2 Gated Event on Public Property Fee Note: Extension of fee suspension through 2015-2016 per City Council direction on April 15, 2014.	0% of gross gate receipts (unless modified by a contractual agreement approved by City Council)		No Change					
<b>Sub-total Gated Event on Public Property</b>								
<b>SUB-TOTAL ECONOMIC DEVELOPMENT - CATEGORY II</b>		<b>84.5%</b>		<b>3,567</b>	<b>3,275</b>	<b>3,275</b>	<b>91.8%</b>	<b>91.8%</b>
<b>TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II</b>								
<b>1. Paseo/Plaza Use Permit Fee</b>								
1 "Non-Peak" Extended Permit Fee	\$275 plus \$275 per each 28 day period (or portion thereof), after the first 28 day period		No Change					
2 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
3 Permit Amendment Fee	\$235		No Change					
4 Series Events Permit Fee	\$420		No Change					

# DEPARTMENTAL FEES AND CHARGES

# ECONOMIC DEVELOPMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II</b>								
<b>1. Paseo/Plaza Use Permit Fee</b>								
5 Series Events Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
6 Short-Term Event Permit Fee	\$275 per event not to exceed 28 days including set-up and teardown		No Change					
7 Short-Term Event Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
<b>Sub-total Paseo/Plaza Use Permit Fee</b>		<b>28.3%</b>		<b>9,206</b>	<b>6,600</b>	<b>6,600</b>	<b>71.7%</b>	<b>71.7%</b>
<b>2. Paseo/Plaza Use Permit Fees for Temporary Outdoor Uses of Parque de los Pobladores (also known as Gore Park)</b>								
Note: Adopted by City Council on August 21, 2012.								
1 Amendment Fee	\$30 (for previously approved event)		No Change					
2 Cleaning and Damage Deposit	\$1,500 (refundable)		No Change					
3 Series Permit Fee	\$100 (series up to 4 events held in 3-month period)		No Change					
4 Single-Use Permit Fee	\$60 (1 to 3 (consecutive) day period for a single event)		No Change					
<b>Sub-total Paseo/Plaza Use Permit Fees for Temporary Outdoor Uses of Parque de los Pobladores (also known as Gore Park)</b>		<b>17.7%</b>		<b>307</b>	<b>180</b>	<b>180</b>	<b>58.6%</b>	<b>58.6%</b>
<b>3. Private Property Event Permit</b>								
Note: The Vehicle Sales Event Permit of \$595 was transferred to the Department of Planning, Building & Code Enforcement.								
1 Administrative Process Fee	\$100 per permit		No Change					

## DEPARTMENTAL FEES AND CHARGES

## ECONOMIC DEVELOPMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II</b>								
<b>3. Private Property Event Permit</b>								
2 Non-Vehicle Sales Event	\$850 per event		No Change					
<b>Sub-total Private Property Event Permit</b>		<b>66.4%</b>		<b>23,282</b>	<b>16,300</b>	<b>16,300</b>	<b>70.0%</b>	<b>70.0%</b>
<b>4. Wayfinding Banner Application</b>								
1 Wayfinding Banner Application Additional Review Fee	\$89 per hour		No Change					
2 Wayfinding Banner Application Review Fee	\$535		No Change					
<b>Sub-total Wayfinding Banner Application</b>								
<b>SUB-TOTAL TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II</b>		<b>47.2%</b>		<b>32,795</b>	<b>23,080</b>	<b>23,080</b>	<b>70.4%</b>	<b>70.4%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>3,567</b>	<b>138,463</b>	<b>3,275</b>	<b>3881.8%</b>	<b>91.8%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>32,795</b>	<b>23,080</b>	<b>23,080</b>	<b>70.4%</b>	<b>70.4%</b>
<b>TOTAL DEPARTMENT - Category I</b>					<b>135,188</b>			
<b>TOTAL DEPARTMENT - Category II</b>				<b>36,362</b>	<b>26,355</b>	<b>26,355</b>	<b>72.5%</b>	<b>72.5%</b>
<b>TOTAL DEPARTMENT</b>				<b>36,362</b>	<b>161,543</b>	<b>26,355</b>	<b>444.3%</b>	<b>72.5%</b>

# ENVIRONMENTAL SERVICES DEPARTMENT

## Impact Analysis Report

### **OVERVIEW**

The Environmental Services Department (ESD) administers two fee programs as part of the Integrated Waste Management Program: Source Reduction and Recycling Fees and Franchise Application Fees. The programs funded by these fees are described in Exhibit A. In addition to this, ESD administers two fees as part of the Silicon Valley Energy Watch Tool Lending Library Program.

#### Source Reduction and Recycling Fees

There are several fees in the Source Reduction and Recycling category: two Commercial Solid Waste fees, a Landfill Waste Disposal Fee, a Disposal Facility Operator Integrated Waste Management Fee, and a Waste Diversion Compliance Review Fee. The Commercial Solid Waste Fees and Landfill Waste Disposal Fee are also commonly referred to as AB 939 fees.

The exclusive franchise with Allied Waste Services of Santa Clara County (now known by the name of its parent company, Republic Services) replaced the non-exclusive franchise system for most types of commercial garbage hauling, effective July 1, 2012. In 2013-2014, a Commercial Solid Waste Fee for Commercial Solid Waste collected by Republic Services was established at \$3.2 million. The fee is reevaluated annually and modified as needed to fund the oversight, administration, and enforcement of the City's commercial solid waste system, residue disposal, and to cover the cost of programs targeted at waste diversion, such as waste materials processing in

the commercial sector. This fee is proposed to decrease to \$2.75 million for 2014-2015, to reflect reduced costs for franchise and contract administration, and a reduced need to purchase public litter cans. Because some of these cost reductions may be one-time and solely reflect the anticipated need for 2014-2015, staff may recommend a fee increase in 2015-2016 to adequately cover the projected costs for City administration of the commercial program. Republic Services will retain \$400,000 for waste processing costs per the franchise agreement that is subject to City Council approval on May 13, 2014.

The Commercial Solid Waste Fee paid by generators and collected by non-exclusive franchisees will remain at \$0.89 per uncompacted cubic yard collected and \$2.67 per compacted cubic yard for 2014-2015. Since the City implemented an exclusive franchise system for commercial garbage hauling, only certain types of construction and demolition debris and residential cleanout haulers are eligible for non-exclusive franchises. It is expected that all material collected by the non-exclusive franchisees will be recycled; therefore no fees will apply. However, if the material hauled by the non-exclusive franchisees contains more than 20% contamination, or is landfilled for another reason, the Commercial Solid Waste Fee for non-exclusive franchisees would apply to that tonnage.

The Landfill Waste Disposal Fee charged at landfills and transfer/processing stations will remain unchanged for 2014-2015 at \$4.10 per ton of disposed waste. Pursuant to agreements between the City of San José and Santa Clara County, \$1.50 per ton of this fee is distributed to the City for activities related to recycling, and \$2.60 is used by the

## **ENVIRONMENTAL SERVICES DEPARTMENT**

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### ***OVERVIEW***

#### Source Reduction and Recycling Fees (Cont'd.)

County and participating cities for Household Hazardous Waste programs. In the event the City elects to collect its own Landfill Waste Disposal Fee, the City may collect \$4.10 per ton of disposed waste to fund activities related to recycling, however, San José would then no longer be eligible to participate in the County's Household Hazardous Waste program.

The projected revenues for the Landfill Waste Disposal Fee in 2014-2015 are \$900,000. The estimated cost recovery for Landfill Waste Disposal fees is 75.0%, which is down from 79.7% in 2013-2014 due to an anticipated increase in waste diversion from the landfills. It is anticipated that the City will receive a grant from the California Department of Resources Recycling and Recovery (CalRecycle) in 2014-2015 in the amount of \$250,000, that will bring the 75.0% cost recovery to 95.8%

A Disposal Facility Operator Integrated Waste Management Fee of \$4.10 per ton of solid waste is included in this report. This fee is not currently collected by the City because the City has an agreement with the County to collect the Landfill Waste Disposal Fee. The revenue from this fee remains with the County to be used for solid waste programs that benefit the City of San José.

The Waste Diversion Compliance Review Fee will remain at \$100 per hour. The Waste Diversion Review Fee reflects the time and resources required to process the program's applications.

#### Franchise Application Fee

The Franchise Application Fees will remain at \$390 for 2014-2015. Due to the fact that the City has moved to an exclusive franchise system for commercial solid waste hauling and only a limited number of haulers will be eligible for non-exclusive franchises, few applications are anticipated in 2014-2015.

#### Miscellaneous Fees

ESD administers two fees as part of the Silicon Valley Energy Watch Tool Lending Library Program to recover the cost of damaged or lost power-meters rented out to the public through the library. The fee for damaged material and the fee for lost material will remain at \$25.00 in order to recover 100% of the costs of the meter. In addition, when a power meter is lost or damaged, a handling fee of \$20.00 will be charged by the Library Department to the borrower. This fee can be found in the Library Department's section of this report.

### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

The Commercial Solid Waste AB939 Fee for commercial solid waste collected by the exclusive franchisee is recommended to be reduced from \$3.2 million to \$2.75 million due to reduced costs for contract and franchise administration, and a reduced need to purchase public litter cans.

## **ENVIRONMENTAL SERVICES DEPARTMENT**

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### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014 at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

***SOURCE REDUCTION AND RECYCLING ELEMENT PROGRAMS  
FUNDED FROM AB939 FEES*****General Solid Waste Management**

Provides development, administration, evaluation, and coordination of all Source Reduction and Recycling Element programs and activities.

**Source Reduction**

Provides public information and education, samples public opinion to determine attitudes about source reduction issues, and evaluates various educational approaches, including backyard composting programs. Works with Non-Profit Recyclers and other organizations to promote source reduction and reuse.

**Commercial Recycling**

Provides outreach, technical assistance, and franchise enforcement for the commercial sectors of the City. Also manages exclusive and non-exclusive hauling franchises and the Construction and Demolition Recycling and Public Litter Can Programs. Develops and implements programs to reach the City's waste reduction and diversion goals.

**Evaluation Component**

Provides evaluation of the effectiveness of, and participation rates for, the department's recycling programs, and makes recommendations for improving programs.

**Market Development**

Provides policy and technical analysis, program promotion, contingency planning, legislative advocacy, expansion of local recycling manufacturing activities, and expansion of City procurement of recycled products.

**Civic Recycling**

Provides storage containers, training, and recycling services for public areas, parks, and other City facilities and venues. Administers City/County funding from CalRecycle (State of California) for beverage container recycling. Coordinates with City departments and outside agencies for demonstration and pilot projects.

**Special Events and Venues Recycling**

Provides technical assistance and resources to the event and venue planning community to "green" events and incorporates zero waste planning into procedures and processes. Resources include workshops, recycling equipment loans, recycling collection services, and a certification program to encourage participation and high recycling rates. Administers a grant program to help off-set costs of producing green events.

**Schools Recycling**

Provides resources and technical assistance to promote waste reduction and recycling in San José's K-12 schools.

**Zero Waste Planning**

Provides development of a Zero Waste Plan for the City, including planning for long-term and local recycling processing infrastructure, disposal capacity, emerging regulatory requirements, and recovery of energy from non-recyclable wastes.

## DEPARTMENTAL FEES AND CHARGES

## ENVIRONMENTAL SERVICES

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

### ENVIRONMENTAL SERVICES FEES - CATEGORY I

#### 1. Franchise Application Fees

1 Commercial Solid Waste Application Fee	\$390 per application		No Change					
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#### Sub-total Franchise Application Fees

### SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I

### ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)

#### 1. Miscellaneous Fees

1 Damaged Power Meter Fee	\$25		No Change					
Note: In addition to the fee listed here, the Library will charge a handling fee for damaged material. This fee is described in the Library Department section of this report.								

2 Lost Power Meter Fee	\$25		No Change					
Note: In addition to the fee listed here, the Library will charge a handling fee for lost material. This fee is described in the Library Department Section of this report.								

#### Sub-total Miscellaneous Fees

### SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)



## DEPARTMENTAL FEES AND CHARGES

## ENVIRONMENTAL SERVICES

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ENVIRONMENTAL SERVICES FEES - CATEGORY II</b>								
<b>1. Source Reduction and Recycling</b>								
1 Commercial Solid Waste Note: Applies only to non-exclusive franchisees	\$0.89/uncompacted cubic yard collected; \$2.67/compacted cubic yard collected (paid by generators); and \$14.83 per ton collected from City facilities in rolloff boxes		No Change					
2 Commercial Solid Waste collected by exclusive franchisees Note: San José will receive only \$2.3 million of this fee; \$400,000 will be retained by hauler for waste processing costs per the franchise agreement that is subject to City Council approval on May 13, 2014.	\$3,200,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	99.8%	\$2,753,700 per fiscal year (paid by franchisee with both geographic collection district franchises)	2,353,700	2,800,390	2,353,700	119.0%	100.0%
3 Disposal Facility Operator Integrated Waste Management Fee Note: San José does not receive revenue from this fee at this time. Revenue is retained by the County for solid waste programming.	\$4.10 per ton of solid waste; revenue is collected through the County		No Change					

# DEPARTMENTAL FEES AND CHARGES

# ENVIRONMENTAL SERVICES

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ENVIRONMENTAL SERVICES FEES - CATEGORY II</b>									
<b>1. Source Reduction and Recycling</b>									
4 Landfill - Waste Disposal Note: San José receives only a portion of these fees collected by the County based on surplus available from the County after administration of the Household Hazardous Waste Program. A grant in the amount of approximately \$250,000 from the California Department of Resources Recycling and Recovery (CalRecycle) will bring the 75.0% cost recovery to 95.8%.	\$4.10 per ton (\$1.50 per ton San José portion - fee collected by County; \$2.60 per ton - fee collected by the County for Household Hazardous Waste Programs)	79.7%	No Change	1,199,886	900,000	900,000	75.0%	75.0%	
5 Waste Diversion Compliance Review Note: Formerly "Waste Diversion Compliance Initial/Additional Review" fee.	\$100 per hour of review	100.0%	No Change						
<b>Sub-total Source Reduction and Recycling</b>		<b>93.7%</b>		<b>3,553,586</b>	<b>3,700,390</b>	<b>3,253,700</b>	<b>104.1%</b>	<b>91.6%</b>	
<b>SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II</b>		<b>93.7%</b>		<b>3,553,586</b>	<b>3,700,390</b>	<b>3,253,700</b>	<b>104.1%</b>	<b>91.6%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>									
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>3,553,586</b>	<b>3,700,390</b>	<b>3,253,700</b>	<b>104.1%</b>	<b>91.6%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>3,553,586</b>	<b>3,700,390</b>	<b>3,253,700</b>	<b>104.1%</b>	<b>91.6%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>3,553,586</b>	<b>3,700,390</b>	<b>3,253,700</b>	<b>104.1%</b>	<b>91.6%</b>	
<b>TOTAL DEPARTMENT</b>				<b>3,553,586</b>	<b>3,700,390</b>	<b>3,253,700</b>	<b>104.1%</b>	<b>91.6%</b>	

## FINANCE DEPARTMENT

### Impact Analysis Report

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#### ***OVERVIEW***

The Finance Department is responsible for collecting, accounting, and monitoring the license and permit fees for Christmas tree and pumpkin patch lots, circuses, carnivals, parades and a number of miscellaneous fees. The Department is also responsible for the Integrated Waste Management (IWM) - related late charges and Medical Marijuana Fees (currently suspended).

It is estimated that the Finance Department fees and charges program for 2014-2015, excluding penalties and non-cost recovery fees, will bring revenues to the City of approximately \$174,000, reflecting a 99.9% cost recovery rate, compared to 2013-2014 revenues of \$193,000 and a cost recovery rate of 99.7%. The difference largely reflects a reduction in staffing costs related to the Collection Fee and Return Check Fee programs, primarily due to lower retirement costs.

Medical Marijuana Fees, which were adopted in the 2011-2012 Budget, will continue to be suspended due to the current suspension of the Regulatory Ordinance. On May 13, 2014, the City Council is scheduled to consider a revised Regulatory Ordinance to establish a Medical Marijuana Regulatory Program. Pending this decision, a Manager's Budget Addendum is anticipated to be released under separate cover to address the staffing resources and associated regulatory fee structure as part of the 2014-2015 budget process.

Late payment charges related to the Solid Waste Delinquency Program and Solid Waste Delinquency

Service fees, not subject to cost recovery restrictions, are anticipated to generate approximately \$4.1 million in the Integrated Waste Management (IWM) Fund. This figure reflects recommended increases (\$246,000) to the Solid Waste Delinquency fees in 2014-2015 to properly align revenues with increases in costs.

#### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

##### Existing Fees

In 2014-2015, a number of proposed fee changes are recommended to adjust fees to align with revised staffing and overhead costs, as well as to account for some indirect costs that had previously been omitted from the fees.

To maintain full cost recovery, seven fee increases are proposed in the following sections: Administrative Remedies Lien Fee, Business Tax Special Reports, Handbill Distributors, Sales, and Sidewalk Lien Administrative Fee. Additionally, three fee decreases are proposed in the following sections: Circus/Carnival/Parade, Collection Fee, and Returned Check Fee. These fee decreases reflect a reduction in staffing costs associated with the delivery of these services. A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

Recommended increases to two of the Solid Waste Delinquency Fees in 2014-2015 align fees with revised costs and projected activity levels.

## **FINANCE DEPARTMENT**

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### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014, at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>								
<b>1. Administrative Remedies Lien Fee</b>								
1 Administrative Remedies Lien Fee	\$63.25 per lien		\$76.50 per lien					
<b>Sub-total Administrative Remedies Lien Fee</b>		<b>99.9%</b>		<b>3,675</b>	<b>3,036</b>	<b>3,672</b>	<b>82.6%</b>	<b>99.9%</b>
<b>2. Business Tax Special Reports</b>								
1 CD/E-mail	\$56.25 per CD/transmission		\$62.75 per CD/transmission					
2 Computer Printout	\$56.25 up to 25 pages, \$1 each additional page		\$62.75 up to 25 pages, \$1 each additional page					
<b>Sub-total Business Tax Special Reports</b>		<b>99.8%</b>		<b>1,883</b>	<b>1,688</b>	<b>1,883</b>	<b>89.6%</b>	<b>100.0%</b>
<b>3. Circus/Carnival/Parade</b>								
1 Carnival Permit	\$250 1st week; \$25 each additional day		No Change					
2 Carnival Permit (Charitable)	\$100 1st week; \$10 each additional day		No Change					
3 Circus Advertising	\$100 bond for removal within 48 hours of last performance		No Change					
4 Circus Parade (Circus Outside of City Limits)	\$250 per day		No Change					
5 Circus Permit	\$250 1st day; \$120.50 each additional day		\$250 1st day; \$112.50 each additional day					
6 Circus Permit (Charitable)	\$100 1st day; \$50 each additional day		No Change					
7 Circus Sideshow Permit	\$12.50 each per day		No Change					
8 Circus or Carnival Permit - Sanitary Standards Bond	\$1,000 bond		No Change					
<b>Sub-total Circus/Carnival/Parade</b>		<b>99.9%</b>		<b>1,353</b>	<b>1,447</b>	<b>1,350</b>	<b>106.9%</b>	<b>99.8%</b>

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>								
<b>4. Collection Fee</b>								
1 Collection Agency Recovery Fee (90 days past due)	\$25 or 15% of the bill; whichever is higher		No Change					
2 Collection Fee (60-90 days past due)	\$38		\$22.50 per invoice					
<b>Sub-total Collection Fee</b>		<b>99.6%</b>		<b>90,153</b>	<b>152,000</b>	<b>90,000</b>	<b>168.6%</b>	<b>99.8%</b>
<b>5. Handbill Distributors</b>								
1 Commercial Distributor Permit	\$1 per distribution		No Change					
2 Handbill Distributors License	\$46 per year		\$51.25 per year					
3 Owner's Permit	\$35.50 per year		\$39.25 per year					
<b>Sub-total Handbill Distributors</b>		<b>99.9%</b>		<b>34,650</b>	<b>36,135</b>	<b>34,587</b>	<b>104.3%</b>	<b>99.8%</b>
<b>6. Medical Marijuana Fees</b>								
1 Medical Marijuana Collective Amendment Fee	Suspended (City Council approval - January 10, 2012)		No Change					
2 Medical Marijuana Collective Annual Operating Fee	Suspended (City Council approval - January 10, 2012)		No Change					
3 Medical Marijuana Collective Application Processing Fee	Suspended (City Council approval - January 10, 2012)		No Change					
4 Medical Marijuana Collective Application Receipt Fee	Suspended (City Council approval - January 10, 2012)		No Change					
5 Medical Marijuana Collective Renewal Registration Fee	Suspended (City Council approval - January 10, 2012)		No Change					
6 Police Hourly Investigation Fee	Suspended (City Council approval - January 10, 2012)		No Change					
<b>Sub-total Medical Marijuana Fees</b>								

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>								
<b>7. Returned Check Fee</b>								
1 Returned Check Fee	\$29 per returned check		\$25 per returned check					
<b>Sub-total Returned Check Fee</b>		<b>100.0%</b>		<b>35,975</b>	<b>41,731</b>	<b>35,975</b>	<b>116.0%</b>	<b>100.0%</b>
<b>8. Sale of Publications</b>								
1 Comprehensive Annual Financial Report	Actual printing and mailing costs		No Change					
2 Monthly Investment Report	Actual printing and mailing costs		No Change					
3 Single Audit (Grants)	Actual printing and mailing costs		No Change					
<b>Sub-total Sale of Publications</b>								
<b>9. Sales</b>								
1 Christmas Tree/Pumpkin License - Deposit (Refundable)	\$100 per lot		No Change					
2 Christmas Tree/Pumpkin License - Lot	\$97.25 per lot		\$108.75 per lot					
<b>Sub-total Sales</b>		<b>99.9%</b>		<b>1,741</b>	<b>1,556</b>	<b>1,740</b>	<b>89.4%</b>	<b>99.9%</b>
<b>10. Sidewalk Lien Administrative Fee</b>								
1 Sidewalk Lien Administrative Fee	\$63.25 per lien account		\$96.75 per lien account					
<b>Sub-total Sidewalk Lien Administrative Fee</b>		<b>99.9%</b>		<b>4,840</b>	<b>3,163</b>	<b>4,838</b>	<b>65.4%</b>	<b>100.0%</b>
<b>SUB-TOTAL FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>		<b>99.7%</b>		<b>174,270</b>	<b>240,756</b>	<b>174,045</b>	<b>138.2%</b>	<b>99.9%</b>
<b>INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II</b>								
<b>1. Solid Waste Delinquencies</b>								
1 Administrative Charges for Collection Procedure	\$92.25 per lien	100.0%	\$102.25 per lien	1,564,000	1,408,012	1,560,642	90.0%	99.8%

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II</b>									
<b>1. Solid Waste Delinquencies</b>									
2 Late Payment Charge (The charge level is set to encourage customers to submit payments by due date)	\$7.00 or 7% of the bill, whichever is greater		No Change		1,782,670	1,782,670			
3 Notice of Intent to Lien (The notice is not a penalty)	\$17.25 per notice	99.7%	\$20.00 per notice	693,690	598,816	691,960	86.3%	99.8%	
4 Special Assessment Charge (The charge is not a penalty)	\$6 per parcel	100.0%	No Change	34,596	34,596	34,596	100.0%	100.0%	
<b>Sub-total Solid Waste Delinquencies</b>		<b>199.8%</b>		<b>2,292,286</b>	<b>3,824,094</b>	<b>4,069,868</b>	<b>166.8%</b>	<b>177.5%</b>	
<b>SUB-TOTAL INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II</b>		<b>199.8%</b>		<b>2,292,286</b>	<b>3,824,094</b>	<b>4,069,868</b>	<b>166.8%</b>	<b>177.5%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>174,270</b>	<b>240,756</b>	<b>174,045</b>	<b>138.2%</b>	<b>99.9%</b>	
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>2,292,286</b>	<b>3,824,094</b>	<b>4,069,868</b>	<b>166.8%</b>	<b>177.5%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>174,270</b>	<b>240,756</b>	<b>174,045</b>	<b>138.2%</b>	<b>99.9%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>2,292,286</b>	<b>3,824,094</b>	<b>4,069,868</b>	<b>166.8%</b>	<b>177.5%</b>	
<b>TOTAL DEPARTMENT</b>				<b>2,466,556</b>	<b>4,064,850</b>	<b>4,243,913</b>	<b>164.8%</b>	<b>172.1%</b>	



## FIRE DEPARTMENT

### Impact Analysis Report

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#### ***OVERVIEW***

The Fire Department Bureau of Fire Prevention consists of two fee programs: Development and Non-Development. The Development Program provides fire safety plan reviews and conducts inspections for construction projects submitted to the Planning, Building and Code Enforcement Department. Additional activities include issuance of fire system permits (sprinklers, fixed extinguishing systems, and fire alarm systems). The Non-Development Program administers fire safety and hazardous materials permits and conducts inspections on an annual basis for all permitted occupancies in the City of San José, as well as conducts inspections for Special Event Permits.

Overall, the goal for the Fire Department Fee Program is to achieve 100% cost recovery for those costs that are recoverable. There are, however, some categories that have costs that are not recoverable, such as, but not limited to, inspections of City-owned facilities and public schools, pre-meetings and plan reviews for some special events, and coordination with Fire emergency responders on multiple housing issues. Excluding fines, which are not included in the cost recovery calculation, the overall cost recovery rate for the Fire Department's 2014-2015 fee program is 100%. The anticipated Fire Development Fee Program Reserve is \$6.4 million at the beginning of 2014-2015 and will be available for future development program needs.

#### ***Development Fee Program***

Strong activity levels continue to be experienced in the Fire Department's Development Fee Program. Assuming current activity levels continue in 2014-2015, reflecting continued growth in the local economy and real estate market, the 2014-2015 revenue level for the Fire Department Development Fee Program is estimated at \$7.0 million, which is only slightly less than the 2013-2014 year-end estimate of \$7.1 million.

To meet cycle time performance commitments to the Development community, additional resources are proposed in the Fire Department's Development Fee Program. The addition of an Associate Engineer position will improve cycle time performance for plan review to ensure safety of life and property. To meet after-hours and expedited inspection requests, a one-time increase in overtime funding (\$179,000) and the addition of two vehicles (\$70,000) are also included in the 2014-2015 Proposed Operating Budget.

In addition, funding for resources shared by Development Services Partners is included in the 2014-2015 Proposed Operating Budget. Funding will augment resources to address service needs in the areas of a fee study and work-in-progress analysis, data migration, work space improvement, communications, cashiering, modernization of desktop environments, and training. The one-time funding for the fee study, will be used to analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly. This study will be conducted in partnership with other Development Services Partners. All of the

## **FIRE DEPARTMENT**

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### ***OVERVIEW***

#### ***Development Fee Program (Cont'd.)***

recommended adjustments in the Development Fee Program are funded by projected revenues. No fee increases in this area are proposed in 2014-2015.

#### ***Non-Development Fee Program***

In Non-Development Fees, the 2014-2015 revenue estimate of \$4.15 million is slightly above the current 2013-2014 estimate of \$4.08 million. In response to a recommendation included in the Audit of the San José Fire Department's Bureau of Fire Prevention (issued in April 2013), funding for a fee study is recommended to analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly. In addition, the elimination of a Hazardous Materials Inspector position and a modest fee increase of 3% are recommended to align revenues and costs to bring the program to 100% cost recovery.

### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### **Existing Fees**

In the Fire Department Non-Development Fee Program, a 3% general fee increase is recommended to maintain full cost recovery in this program. A complete list of proposed fee revisions is located in the Summary of Proposed Fee Changes section of this document.

For both the Development and Non-Development Fee Programs, fee increases are recommended in the Miscellaneous Fees sections primarily to adjust the fees for photocopies. For consistency, fees associated with photocopy activities are standardized across the City to match the department with the lowest cost recovery fee for this service. Impacted fees will decrease from \$0.25 to \$0.19 per page for 8 ½" x 11" documents and \$0.26 to \$0.20 for 11" x 17" documents.

#### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014, at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

### 1. Engineering Installation, Removal, or Alteration Permits

1 Fire Protection Systems - Fire Alarm Systems	Plan Check: hourly rate (base hours=1 hour for the first 12 devices and/or appliances plus 0.01 hour per device/appliance over 12); Inspection: hourly rate (base hours=1 hour for the first 8 devices and 4 appliances plus 0.085 hour per device over 8 and 0.01 hour per appliance over 4)		No Change					
2 Fire Protection Systems - Fire Suppression Detection or Monitoring System	Plan Check: hourly rate (base hours=1 hour for the first 12 devices and/or appliances plus 0.01 hour per device/appliance over 12); Inspection: hourly rate (base hours=1 hour for the first 8 devices and 4 appliances plus 0.085 hour per device over 8 and 0.01 hour per appliance over 4)		No Change					
3 Fire Protection Systems - Fixed Extinguishing System	Plan Check: hourly rate (base hour=1 hour); Inspection: hourly rate (base hour=2 hours plus 0.1 hour per nozzle over 20)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>1. Engineering Installation, Removal, or Alteration Permits</b>								
4 Sprinklers, Standpipes & Pumps - Overhead Sprinkler System	Plan Check: hourly rate (base hours=1 hour for the first 5,000 sq. ft. plus 0.00004 hour per sq. ft. over 5,000); Inspection: hourly rate (base hours=2 hours for the first 5,000 sq. ft. plus 0.0002 hour per sq. ft. over 5,000)		No Change					
5 Sprinklers, Standpipes & Pumps - Underground Piping System	Plan Check: hourly rate (base hours=1 hour for the first 200 feet of pipe plus 0.0005 hour per foot over 200); Inspection: hourly rate (base hours=2 hours for the first 200 feet of pipe plus 0.002 hour per foot over 200)		No Change					
6 Sprinklers, Standpipes, & Pumps - Fire Pump	Plan Check: hourly rate (base hours=2 hours per pump plus hourly rate if review surpasses 2 hours); Inspection: hourly rate (base hours=4 hours per pump plus hourly rate if review surpasses 4 hours)		No Change					
7 Sprinklers, Standpipes, & Pumps - Standpipe System	Plan Check: hourly rate (base hours=1 hour plus 0.1 hour per outlet over 20); Inspection: hourly rate (base hours=2 hours plus 0.2 hour per outlet over 20)		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

### 2. HAZMAT Installation, Removal, or Alteration Permits

1 Closure of Facilities Storing/Using/Handling Hazardous Materials-Require Submittal of Closure Plan	Plan Check: hourly rate (base hours=2 hours); Inspection: hourly rate (base hour=1 hour)		No Change					
2 Hazardous Materials Systems that Require Submittal of Plan	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
3 Inert Gas Installation Permit	Plan Check: hourly rate (base hours=1 hour for the first system plus 0.5 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
4 Liquefied Petroleum Gases and Associated Piping Systems	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
5 Ozone Generating Equipment	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					
6 Refrigeration/HVAC Systems Above Exempt Amount in Article 63 of the UFC	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

### 2. HAZMAT Installation, Removal, or Alteration Permits

7 Tanks (Underground and Above Ground)	Plan Check: hourly rate (base hours=2 hours for the first tank plus 1 hour for each additional tank); Inspection: hourly rate (base hour=1 hour)	No Change
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8 Vapor Recovery System	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)	No Change
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### 3. Hourly Rate

1 Development Activity Note: For further detail, please refer to Table 6	\$103 per half hour or portion thereof	No Change
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### 4. Inspector Activity Fees

1 After Hours Inspection/Plan Review Development Services	Hourly rate (minimum 2 hours)	No Change
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2 Expedited Inspection	Hourly rate (minimum 1 hour)	No Change
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3 Failure to Cancel Scheduled Inspection within 48 hours of Scheduled Inspection	Hourly rate (minimum 1 hour)	No Change
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4 Failure to Notify for Final Inspection	Hourly rate	No Change
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5 Fire/Smoke Damper Functional Test	Hourly rate (minimum 1 hour)	No Change
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6 Hydrant Flow Test	Hourly rate (minimum 3 hours)	No Change
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# DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>4. Inspector Activity Fees</b>								
7 Inspections	Hourly rate (minimum 1 hour first visit)		No Change					
8 Miscellaneous Plan Reviews	Hourly rate (minimum 1 hour)		No Change					
9 Other Services	Hourly rate		No Change					
10 Preliminary Project Site Review	Hourly rate (minimum 1 hour)		No Change					
11 Services With No Specific Fee	Hourly rate		No Change					
12 Special Plan Review	Hourly rate (minimum 1 hour)		No Change					
<b>5. Late Charges</b>								
1 Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due		No Change					
<b>6. Miscellaneous Fees</b>								
1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					
3 Document Research Service Fee	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required		No Change					
4 File Research and Analysis	\$0.25 per page		\$0.19 per page					
5 Hydrant Processing Fee	Hourly rate (minimum half hour)		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>6. Miscellaneous Fees</b>								
6 Optical Imaging Reproduction - 8.5" x 11" and 11" x 17"	\$0.26 per page		\$0.20 per page					
7 Optical Imaging Reproduction - Plans	\$4.50 per page		No Change					
8 Photocopies of Records and Documents - 11" x 17"	\$0.26 per page		\$0.20 per page					
9 Photocopies of Records and Documents - 8.5" x 11"	\$0.25 per page		\$0.19 per page					
10 Photocopies of Records and Documents - Microfiche/ Microfilm	\$3.50 for first image plus \$0.26 per additional page		\$3.50 for first image plus \$0.20 per additional page					
11 Photographs	\$15.00 plus cost of processing		No Change					
12 Sale of Publications	100% of printing costs		No Change					
13 Temporary Certificate of Occupancy Processing	Hourly rate (minimum 2 hours)		No Change					
14 Variance Fee	Hourly rate (minimum 3 hours)		No Change					
15 Video Cassette	\$20.00 each		No Change					
16 Witness Fees (Set by Another Jurisdiction)	Hourly rate or as allowed by Statute		No Change					
<b>7. Plan Review Fees</b>								
1 Architectural Express Plan Check	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
2 Architectural Intermediate Plan Check	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					



# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>7. Plan Review Fees</b>								
3 Architectural Plan Reviews and Inspections by Engineering	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
4 Architectural Special Tenant Improvements	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
5 Custom Single Family Home	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
6 Fee for Work Done Without a Permit	An amount equal to the cost of plan check and inspection		No Change					
7 HazMat Special Tenant Improvements	1.5 times the Hazardous Materials New Construction Plan Check Fee (see Table 3)		No Change					
8 Hazardous Materials Express Plan Check	1.5 times the hourly rate (see Table 3)		No Change					
9 Hazardous Materials Intermediate Plan Check	1.5 times the Hazardous Materials New Construction Plan Check Fee (see Table 3)		No Change					
10 Hazardous Materials New Construction Plan Reviews	Plan Check: hourly rate (base hours - see Table 3); Inspection: hourly rate (base hours - see Table 3)		No Change					
11 Single Family Tracts	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**FIRE**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>8. Record Retention Fee</b>								
1 Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permits Fee		No Change					
<b>SUB-TOTAL FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>		<b>100.0%</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>100.0%</b>	<b>100.0%</b>

**FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II**

**1. Annual Renewable Operating Permits**

1 Fee for Annual Inspection of Permitted Facilities	Fire Safety Permits - hourly rate for reinspection of uncleared violations; HazMat Permits - hourly rate for inspection and reinspection of uncleared violations		No Change					
2 Fire Safety Permits	Permit fee per site with a range of \$389 to \$1,564 per permit (includes base inspection ranging 2-9 hours) plus hourly rate if initial inspection surpasses base hours; fee covers all required permits per facility		Permit fee per site with a range of \$401 to \$1,611 per permit (includes base inspection ranging 2-9 hours) plus hourly rate if initial inspection surpasses base hours; fee covers all required permits per facility					
3 Fire Safety Permits - Public Schools	Permit and inspection fee waived for public schools		No Change					
4 Hazardous Materials - Public Schools	Permit and inspection fee waived for public schools		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>								
<b>1. Annual Renewable Operating Permits</b>								
5 Hazardous Materials Permits	\$157 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee		\$162 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee					
6 Hazardous Materials Permits - (HMBP) and Inventory Fee	\$155, plus \$7 per quantity range over one, per facility filing long form		\$160, plus \$7 per quantity range over one, per facility filing long form					
7 Hazardous Materials Permits - Minimum Reportable Threshold Quantity	Facilities with small quantities are exempt from the reporting requirements		No Change					
8 Hazardous Materials Permits - Retail Outlet Facility Fee	Rate for one quantity range per facility plus quantity range fee for regulated materials not covered by retail exemption, plus any applicable HMBP and Inventory, and Tank Fees		No Change					
9 Hazardous Materials Permits - Short Form Facility Fee	Rate for one quantity range per facility		No Change					
10 Hazardous Materials Permits - Tank Facility	\$300 for the first tank and \$142 for each additional tank		\$309 for the first tank and \$146 for each additional tank					
11 Inert Gas Permit Fee	The rate equal to one quantity range		No Change					
12 One Quantity Range	\$157		\$162					
13 Propane Permit Fee	The rate equal to 2 quantity ranges		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>								
<b>2. Arson Restitution</b>								
1 Arson Restitution	As established by the Court		No Change					
<b>3. Fire Safety Non-Renewable Permits</b>								
1 Additional Permit Requiring a Plan Review and/or Inspection	\$217 each (in addition to highest permit fee)		\$224 each (in addition to highest permit fee)					
2 Fumigations (Set by another Jurisdiction)	Per State law		No Change					
3 Permits Requiring No Plan Review or Inspection	\$217		\$224					
4 Permits Requiring both a Plan Review and an Inspection	Permit fee of \$550 plus hourly rate if review surpasses 2 hours		Permit fee of \$566 plus hourly rate if review surpasses 2 hours					
5 Permits Requiring either a Plan Review or an Inspection	Permit fee of \$384 plus hourly rate if review surpasses 1 hour		Permit fee of \$396 plus hourly rate if review surpasses 1 hour					
<b>4. Hourly Rate</b>								
1 Non-Development Activity	\$83 per half hour or portion thereof		\$85 per half hour or portion thereof					
<b>5. Inspector Activity Fees</b>								
1 After Hours Inspection/Plan Review for Non-Development Services	Hourly rate (minimum 1 hour)		No Change					
2 Call Back Inspection/Plan Review	Hourly rate (minimum 3 hours)		No Change					
3 County Occupancy Inspections (Set by another Jurisdiction)	Per Agreement with County		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>								
<b>5. Inspector Activity Fees</b>								
4 Day Care Prelicensing Inspection (Set by another Jurisdiction)	Per State law		No Change					
5 Failure to Cancel Scheduled Inspection within 1 Business Day of Scheduled Inspection	Hourly rate (minimum 1 hour)		No Change					
6 Fire Watch Service	Hourly rate (minimum 3 hours)		No Change					
7 Hydrant Flow Test	Hourly rate		No Change					
8 Inspections	Hourly rate (minimum 1 hour first visit)		No Change					
9 Miscellaneous Plan Review	Hourly rate (minimum 1 hour)		No Change					
10 Other Services	Hourly rate		No Change					
11 Outdoor Special Events	\$108 per hour		\$111 per hour					
12 Services with No Specific Fee	Hourly rate		No Change					
13 Special Events Inspections and Plan Reviews	1.5 times Inspector's salary		No Change					
14 Special Plan Review	Hourly rate (minimum 1 hour)		No Change					
<b>6. Late Charges</b>								
1 Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

### 7. Miscellaneous Fees

1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					
3 Document Research Service Fee	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required		No Change					
4 File Research and Analysis	\$0.25 per page		\$0.19 per page					
5 Optical Imaging Reproduction - 8.5" x 11" or 11" x 17"	\$0.26 per page		\$0.20 per page					
6 Optical Imaging Reproduction - Plans	\$4.50 per page		No Change					
7 Photocopies of Records and Documents - 11" x 17"	\$0.26 per page		\$0.20 per page					
8 Photocopies of Records and Documents - 8.5" x 11"	\$0.25 per page		\$0.19 per page					
9 Photographs	\$15.00 plus cost of processing		No Change					
10 Sale of Publications	100% of printing costs		No Change					
11 San Jose Prepared! Course Fee	\$50		No Change					
12 Video Cassette	\$20.00 each		No Change					
13 Witness Fees (Set by another Jurisdiction)	Hourly rate or as allowed by Statute		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>									
<b>8. Record Retention Fee</b>									
1 Record Retention Fee	5% of Fire Safety & Hazardous Materials Permit Fees		No Change						
<b>SUB-TOTAL FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>		<b>100.0%</b>		<b>4,149,504</b>	<b>4,025,000</b>	<b>4,149,504</b>	<b>97.0%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>11,149,504</b>	<b>11,025,000</b>	<b>11,149,504</b>	<b>98.9%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>4,149,504</b>	<b>4,025,000</b>	<b>4,149,504</b>	<b>97.0%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT</b>				<b>11,149,504</b>	<b>11,025,000</b>	<b>11,149,504</b>	<b>98.9%</b>	<b>100.0%</b>	

**TABLE 1 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Architectural Plan Check Base Fees**

<b>R3 Occupancies</b>			
<b>Type</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Modifier</b>
Custom Single Family Dwelling	2	\$412.00	
Single Family Tracts	3	\$618.00	

<b>Multi-Family Buildings*</b>			
<b>Area in Sq-Ft</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Size Modifier</b>
1 to 10,000	8	\$1,648.00	
10,001 to 20,000	8	\$1,648.00	plus 0.0006 hour per sq-ft over 10,000
>20,000	14	\$2,884.00	plus 0.0005 hour per sq-ft over 20,000

\*High-Rise Building Modifier - 1.1

<b>Commercial, Industrial, and Garage - New Buildings (Shell) and Additions*</b>			
<b>Area in Sq-Ft</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Size Modifier</b>
1 to 10,000	6	\$1,236.00	
10,001 to 20,000	6	\$1,236.00	plus 0.0005 hour per sq-ft over 10,000
>20,000	11	\$2,266.00	plus 0.0004 hour per sq-ft over 20,000

\*High-Rise Building Modifier - 1.1

<b>Tenant Improvement, Alteration and Interior Finish (All Occupancies except R3)</b>			
<b>Area in Sq-Ft</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Size Modifier</b>
1 to 5,000	2.5	\$515.00	
5,001 to 20,000	2.5	\$515.00	plus 0.0003 hour per sq-ft over 5,000
>20,000	7	\$1,442.00	plus 0.00025 hour per sq-ft over 20,000

<b>Use Modifier for Tenant Improvement, Alteration, and Interior Finish</b>			
Agricultural	1.0	Parking Garage (Closed)	1.0
Antenna/Cell Site	1.0	Parking Garage (Open)	1.0
Assembly	1.1	Recreation	1.1
Auditorium	1.2	R & D	1.1
Bank	1.0	Repair Garage	1.1
Bowling Alley	1.1	Restaurant	1.1
Canopy Building	1.0	Retail/Store	1.0
Cafeteria	1.1	School/Daycare	1.1
Church	1.2	Service Station	1.0
Hazardous Use	1.2	Theatre	1.2
Health Club	1.1	Tilt-Up Office	1.0
Industrial	1.1	Tilt-Up Warehouse	1.1
Manufacturing	1.0	Unidentified/Speculative	1.0
Medical/Dental	1.0	Warehouse	1.1
Office	1.0		
Mixed Use - use modifier of occupancy with the largest area			

<b>Complexity Modifier for Tenant Improvement, Alteration, and Interior Finish</b>			
Major Modifications	1.20	Minor Modifications	0.75
Standard Modifications	1.00	Very Simple Modifications	0.50

<b>Other Plan Review Services</b>	<b>Fee</b>
Architectural Express Plan Check	1.5 times the architectural plan check fee
Architectural Intermediate/Coordinated Check	1.5 times the architectural plan check fee
Architectural Special Tenant Improvement	1.5 times the architectural plan check fee

**Application of Tables** - The tables above are based on the average plan check hours per category and a billable hourly rate of \$206.00 per hour. The base fees provide an unlimited plan check time for the first review cycle and two additional hours in the second review cycle. Additional fees are only assessed if the review process exceeds two hours in the second review cycle and the total initial hours covered by the base fees are exceeded.



**TABLE 2 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Architectural Inspection Base Fees**

<b>R3 Occupancies</b>			
<b>Type</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Modifier</b>
Custom Single Family Dwelling	1	\$206.00	
Single Family Tracts	2	\$412.00	plus 0.25 hour per unit over 6

<b>Multi-Family Buildings*</b>			
<b>Area in Sq-Ft</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Size Modifier</b>
1 to 10,000	2	\$412.00	
10,001 to 20,000	2	\$412.00	plus 0.00025 hour per sq-ft over 10,000
>20,000	5	\$1,030.00	plus 0.0002 hour per sq-ft over 20,000

\*High-Rise Building Modifier - 1.2

<b>Commercial, Industrial, and Garage - New Buildings (Shell) and Additions*</b>			
<b>Area in Sq-Ft</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Size Modifier</b>
1 to 10,000	3	\$618.00	
10,001 to 20,000	3	\$618.00	plus 0.00015 hour per sq-ft over 10,000
>20,000	4	\$824.00	plus 0.000125 hour per sq-ft over 20,000

\*High-Rise Building Modifier - 1.2

<b>Tenant Improvement, Alteration, and Interior Finish (All Occupancies except R3)</b>			
<b>Area in Sq-Ft</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Size Modifier</b>
1 to 5,000	1	\$206.00	
5,001 to 20,000	2	\$412.00	plus 0.00015 hour per sq-ft over 5,000
>20,000	4	\$824.00	plus 0.000125 hour per sq-ft over 20,000

<b>Use Modifier for Tenant Improvement, Alteration, and Interior Finish</b>			
Agricultural	1.0	Parking Garage (Closed)	1.0
Antenna/Cell Site	1.0	Parking Garage (Open)	1.0
Assembly	1.0	Recreation	1.1
Auditorium	1.1	R & D	1.1
Bank	1.0	Repair Garage	1.1
Bowling Alley	1.1	Restaurant	1.1
Canopy Building	1.0	Retail/Store	1.0
Cafeteria	1.1	School/Daycare	1.1
Church	1.1	Service Station	1.0
Hazardous Use	1.1	Theatre	1.1
Health Club	1.0	Tilt-Up Office	1.0
Industrial	1.1	Tilt-Up Warehouse	1.1
Manufacturing	1.0	Unidentified/Speculative	1.0
Medical/Dental	1.0	Warehouse	1.1
Office	1.0		
Mixed Use - use modifier of occupancy with the largest area			

<b>Complexity Modifier for Tenant Improvement, Alteration, and Interior Finish</b>			
Major Modifications	1.10	Minor Modifications	0.75
Standard Modifications	1.00	Very Simple Modifications	0.50

**Application of Tables** - The tables above are based on the average inspection hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) will limit the available inspection service allowed. All fractions of inspection hours will be rounded up to the next whole hour.

**TABLE 3 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**

**Special Use - Architectural Plan Check and Inspection Base Fees**

Special Use	Base Fees	
	Plan Check	Inspection
Antenna	2.00	1.00
ATM	1.50	1.00
Canopy Structure	1.50	1.00
Cooling Tower	1.50	1.00
Damage Repair	1.50	1.00
Demising Walls Only	1.50	1.00
Demo Interior Walls	1.50	1.00
Façade Changes	1.50	1.00
Fences/Gates	1.50	1.00
Fountains	1.50	1.00
HVAC Systems	2.00	1.00
Occupancy Changes	1.50	1.00
Occupancy Load Changes	2.00	1.00
Racks	2.50	1.00
Seismic Upgrades	1.50	1.00
Spray Booth		1.00
Swimming Pools	2.00	1.00
Tools	2.00	1.00

**Hazardous Materials Building Plan Check and Inspection Base Fees**

Service	Plan Check		Inspection	
	Base Hours	Base Fees	Base Hours	Base Fees
Hazmat New Construction Plan Check and Inspection	2	\$412.00	1	\$206.00
Hazmat Express Plan Check	1.5 times the hourly rate	\$309.00	1.5 times the hourly rate *	\$309.00
Hazmat Intermediate or Coordinated Plan Check	1.5 times Hazmat New Construction Plan Check Fee	\$618.00	1	\$206.00
Hazmat Special Tenant Improvements	1.5 times Hazmat New Construction Plan Check Fee	\$618.00	1	\$206.00

\*Aligns with Expedited Inspection Service on Table 5.

**Application of Tables** - The tables above are based on the average plan check and inspection hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) will limit the available plan check service and/or inspections allowed. All fractions of inspection hours will be rounded up to the next whole hour.

**TABLE 4 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Engineering and Hazmat Systems Installation, Removal, or Alteration Permits**  
**Base Plan Check Fees**

System	Base Hours	Base Fee	Size Modifier
<b>Fire Protection Systems</b>			
• Fire Alarm Systems	1.00	\$206.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fire Suppression Detection or Monitoring System	1.00	\$206.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fixed Extinguishing System	1.00	\$206.00	
<b>Sprinklers, Standpipes and Pumps</b>			
• Underground Piping System	1.00	\$206.00	for the first 200 feet of pipe + 0.0005 hour per foot over 200
• Overhead Sprinkler System	1.00	\$206.00	for the first 5,000 square-feet + 0.00004 hour per square-foot over 5,000
• Standpipe System	1.00	\$206.00	for the first 20 outlets + 0.1 hour per outlet over 20
• Fire Pump	2.00	\$412.00	plus hourly rate if review surpasses 2 hours
<b>Hazmat Systems</b>			
• Tanks (underground and aboveground)	2.00	\$412.00	for the first tank + 1 hour per additional tank
• Hazardous Materials Systems that require submittal of plan		\$0.00	for the first system + 1 hour per additional system
• Closure of facilities storing, using, or handling hazardous materials that require submittal of a closure plan	2.00	\$412.00	plus hourly rate if review surpasses 2 hours
• Liquefied Petroleum Gases and associated piping systems	2.00	\$412.00	for the first system + 1 hour per additional system
• Ozone Generating Equipment	2.00	\$412.00	per equipment/system
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	2.00	\$412.00	per equipment/system
• Vapor Recovery System	2.00	\$412.00	per equipment/system
• Inert Gas Installation Permit	1.00	\$206.00	for the first system + 0.5 hour per additional system
<b>Expedited Plan Review Services</b>		<b>Fees</b>	
• Express Plan Check		1.5 times the systems plan check fee	
• Intermediate/Coordinated Plan Check		1.5 times the systems plan check fee	
• Special Tenant Improvement Plan Check		1.5 times the systems plan check fee	

**Application of Table** - The table above is based on the average plan check hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) will limit the available plan check service allowed.

**TABLE 5 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Engineering and Hazmat Systems Installation, Removal, or Alteration Permits**  
**Base Inspection Fees**

System	Base Hours	Base Fees	Size Modifier
<b>Fire Protection Systems</b>			
• Fire Alarm Systems	1.00	\$206.00	for the first 8 devices and 4 appliances + 0.085 hour per device over 8 and 0.01 hour per appliance over 4
• Fire Suppression Detection or Monitoring System	1.00	\$206.00	for the first 8 devices and 4 appliances + 0.085 hour per device over 8 and 0.01 hour per appliance over 4
• Fixed Extinguishing System	2.00	\$412.00	plus 0.1 hour per nozzle over 20
<b>Sprinklers, Standpipes, and Pumps</b>			
• Underground Piping System	2.00	\$412.00	for the first 200 feet of pipe + 0.002 hour per foot over 200
• Overhead Sprinkler System	2.00	\$412.00	for the first 5,000 square-feet + 0.0002 hour per square-foot over 5,000
• Standpipe System	2.00	\$412.00	for the first 20 outlets + 0.2 hour per outlet over 20
• Fire Pump	4.00	\$824.00	plus hourly rate if inspection surpasses 4 hours
<b>Hazmat Systems</b>			
• Tanks (underground and above aboveground)	1.00	\$206.00	
• Hazardous Materials Systems that require submittal of plan		\$206.00	
• Closure of facilities storing, using, or handling hazardous materials that require submittal of a closure plan	1.00	\$206.00	
• Liquefied Petroleum Gases and associated piping systems	1.00	\$206.00	
• Ozone Generating Equipment	1.00	\$206.00	
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	1.00	\$206.00	
• Vapor Recovery System	1.00	\$206.00	
• Inert Gas Installation Permit	1.00	\$206.00	
<b>Expedited Inspection Services</b>			
• Expedited Inspection Service			hourly rate (minimum 1 hour)

**Application of Table** - The table above is based on the average plan check hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) will limit the available plan check service allowed.

**TABLE 6 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Other Miscellaneous Fees**

<b>Service</b>	<b>Fees</b>
Hourly Rate	\$206.00
Variance & Alternate Materials and Methods	Hourly Rate (min. 3 hours)
Temporary Certificate of Occupancy Processing	Hourly Rate (min. 2 hours)
After Hours Inspection/Plan Review	Hourly Rate (min. 2 hours)
Failure to Cancel Scheduled Inspection	Hourly Rate (min. 1 hour)
Buildings, Structures and Fire Systems Installed Without Permits	Two times the Plan Review and Inspections Fees
Hydrant Flow Test	Hourly Rate (min. 3 hours)
Hydrant Processing Fee	Hourly Rate (min. 1/2 hour)
Preliminary Project Site Review	Hourly Rate (min. 1 hour)
Fire/Smoke Damper Functional Test	Hourly Rate
Services with no specific fee	Hourly Rate
Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permit Fee
Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due

**TABLE 7 - FIRE DEPARTMENT - NON-DEVELOPMENT SERVICES  
Minimum Reportable Threshold Quantity (MRTQ)**

Unless otherwise required by the Fire Marshal, facilities storing only one of the following are exempt from the Hazardous Materials Registration Form reporting requirements and permit fees.	
a.	five gallons or less of Class I flammable liquids
b.	ten gallons or less of Class II or III-A combustible liquids
c.	ten gallon or less of waste oil
d.	solvents parts washer, with a capacity not to exceed thirty gallons of combustible liquids
e.	five gallons or less of corrosive liquids
f.	ten pounds or less of corrosive solids
g.	one oxyacetylene torch with no spare acetylene cylinders, which must be number four or smaller (no more than 150 cubic feet).

**TABLE 8 - FIRE DEPARTMENT - NON-DEVELOPMENT SERVICES  
Hazardous Materials Quantity Ranges**

Range Numbers	Range Amounts		
	Gases (cubic feet)	Liquids (gallons)	Solids (pounds)
1	less than 200	less than 55	less than 500
2	200 to 1,999	55 to 549	500 to 4,999
3	2,000 to 9,999	550 to 2,749	5,000 to 24,999
4	10,000 to 19,999	2,750 to 5,499	25,000 to 49,999
5	20,000 to 39,999	5,500 to 9,999	50,000 to 99,999
6	40,000 to 99,999	10,000 to 99,999	100,000 or more
7	100,000 or more	100,000 or more	

## HOUSING DEPARTMENT

### Impact Analysis Report

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#### **OVERVIEW**

The Housing Department is responsible for the collection of fees related to the Rental Rights and Referrals Program (RRRP) and for the collection of Inclusionary Fees, Homebuyer Subordination Fees, and Multi-Family Fees.

The RRRP fees are collected from rental units covered by the Rent Control Ordinance and the Mobile Home Rent Control Ordinance. The fees are set at an amount to cover the estimated costs of providing the Program, which include mediation services to settle tenant-landlord disputes, information and referral services, and outreach and education services.

The City's Inclusionary Housing Policy, established in 1988, requires affordable housing units to be built in newly-constructed for-sale housing developments with greater than 10 units that are located in former Redevelopment Project Areas. In limited circumstances, developers may choose to pay an "in-lieu" fee instead of building the required affordable units in the development. Although redevelopment agencies in California have been dissolved, the relevant provisions of the California Redevelopment Law requiring housing affordability in residential construction in Redevelopment Project Areas have not been repealed. Therefore, San José continues to implement its Inclusionary Housing Policy and requires affordability in newly-constructed for-sale developments in those areas. For more information on the City's Inclusionary Housing Policy, please visit the Housing Department's website at <http://www.sanjoseca.gov/index.aspx?NID=1307>.

On January 12, 2010, the City Council adopted a city-wide inclusionary housing ordinance that required affordable housing obligations on all new for-sale developments of 20 or more units. The city-wide ordinance was scheduled to take effect on January 1, 2013; however, it was declared invalid on May 25, 2012 by the Santa Clara County Superior Court. The City successfully appealed this decision and the matter is currently before the State Supreme Court. The ordinance will not take effect or be implemented until there is a final court ruling.

Since July 2013, the Housing Department has been working with Keyser Marston Associates to determine the impact that residential development has on the need for affordable housing in San José. In October 2013, the Housing Department published an initial draft of the Residential Nexus Study (Study) and subsequently held a series of meetings to discuss the draft and obtain input from stakeholders. The Housing Department has continued working with the consultant so that all concerns raised by the stakeholders are considered. The focus of the Study will now be on rental residential development. It is anticipated that an updated Study will be ready for public review in May 2014. At that time, staff will conduct additional stakeholder outreach and anticipates returning to the City Council in fall 2014 with recommendations for establishing a housing impact fee ordinance.



## HOUSING DEPARTMENT

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Existing Fees

The following fee increases for the Rental Rights and Referrals Program (RRRP) are recommended: rent-controlled apartment units (from \$7.50 to \$11.75), non-rent controlled apartment units (from \$1.00 to \$2.00), and mobile home units (from \$17.00 to \$21.00). The increases reflect two factors: 1) increase in demand for services and 2) increase in program costs. With changes in the rental market, there has been a large increase in the number of residents calling to report significant increases in their rents including space rents at mobile home parks. This has resulted in an increased demand for mediation and arbitration services.

In addition to the increase in activity levels, the costs to administer the RRRP arbitration and mediation services are expected to increase. On January 14, 2014, the City Council approved a non-personal/equipment funding increase for the Housing Department to address the increased demand for mediation and arbitration services in 2013-2014. The Department completed two Requests for Proposals (RFP) for hearing officers to conduct mediations and arbitrations. However, the results did not provide a sufficient list of candidates. Therefore, the Department will conduct a third RFP in summer 2014, in an effort to enlist the remaining amount of hearing officers needed to meet the increased demand. In the past ten years, no increase has been made to the compensation for the hearing officers. As a result of the RFP and to stay within current market

rate, a 20% compensation increase for the hearing officers is anticipated.

The cost recovery rate for the RRRP was 85.1% in 2013-2014. If no fee increases are recommended, the cost recovery rate would be 48.7% in 2014-2015. Contributing factors to this decline are the 2013-2014 increased cost of \$133,000 to address the higher than anticipated need for mediation and arbitration services that are proposed to be recovered through fee increases in 2014-2015, increased demand for services, as well as increased salary, benefits, and overhead costs. To address the increased activity and hearing officer costs in 2014-2015, an increase of \$195,000 to the non-personal/equipment budget is necessary. While this increase has been factored into the fee calculation, it was inadvertently excluded from the 2014-2015 Proposed Operating Budget. A proposal to include the increased non-personal/equipment will be brought forward as part of the 2014-2015 Proposed Operating Budget Manager's Budget Addendum process.

With the overall proposed fee increases in the Multi-Source Housing Fund Category I fees, the cost recovery rate for 2014-2015 would be 72.5%. The Administration recommends a two to three year phased-in approach to bring this program to full cost recovery. The Housing Department will continue its thorough review of the Program including staffing, activities, outreach materials, and other related documents in order to identify opportunities for program improvement. Additionally, staff will evaluate a proposal to amend the Mobilehome Rent Ordinance in order to establish a Mobilehome Rent Petition Filing Fee to defray costs of the assigned Administrative

## **HOUSING DEPARTMENT**

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Existing Fees (Cont'd.)

Hearing Officer for the rent petition hearing. It is anticipated that this proposal will be brought forward as part of the 2015-2016 budget process.

Recommended changes to existing fees pertaining to the management of the City's Multi-Family Affordable Housing Loan Portfolio, which was added in 2013-2014, will more accurately align the fees with staffing resources and projected activity levels. Fee increases are proposed to reflect updated salary, benefits, and overhead costs in order to maintain cost recovery levels of providing these services to its loan portfolio in the following sections: Homebuyer Subordination, Multi-Family Affordability Restriction Monitoring, Multi-Family Loan Conversion, Multi-Family Loan Origination, Multi-Family Loan Recapitalization, Multi-Family Loan Refinance, Multi-Family Loan Servicing, Multi-Family Project Owner Transfer, Multi-Family Project Restructuring, Single-Family Loan Payoff, and Supplemental Document Processing Fees.

The base hours for Multi-Family Fees are not proposed to change. For more complicated refinancing scenarios that exceed the base hours, property owners will continue to be assessed an additional per hour rate.

#### New Fee

A new County of Santa Clara Clerk Recorder's Office Fee is recommended to recover eligible costs associated with

supplemental documents filed with the County of Santa Clara. The Housing Department has a loan portfolio of over 2,100 loans. Currently, the Housing Department absorbs third party expenses associated with processing supplemental documents such as notarizations, recording fees, and filing fees. It is proposed that eligible County costs be charged to new single-family and multi-family projects at actual costs charged by the County Recorder to the City. Based on an analysis of the use of this new fee, the Administration will bring forward a revenue and cost estimate as part of the 2015-2016 budget process.

#### ***NOTIFICATION***

The Housing Department staff met with potential impacted stakeholders and held public meetings on March 20, 2014 and April 17, 2014 at the Housing and Community Development Commission. The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014, at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I</b>								
<b>1. Homebuyer Subordination Fee</b>								
1 Homebuyer Subordination Fee	\$280 per transaction		\$297 per transaction					
<b>Sub-total Homebuyer Subordination Fee</b>		<b>100.0%</b>		<b>20,790</b>	<b>19,600</b>	<b>20,790</b>	<b>94.3%</b>	<b>100.0%</b>
<b>2. Multi-Family Affordability Restriction Monitoring Fee</b>								
1 Multi-Family Affordability Restriction Monitoring Fee	\$18.75/unit per year		\$19.50/unit per year					
<b>Sub-total Multi-Family Affordability Restriction Monitoring Fee</b>		<b>100.0%</b>		<b>3,900</b>	<b>3,750</b>	<b>3,900</b>	<b>96.2%</b>	<b>100.0%</b>
<b>3. Multi-Family Loan Conversion Fee</b>								
1 City Attorney Staff Time	\$133/hr in excess of 16 hours		\$142/hr in excess of 16 hours					
2 City Housing Staff Time	\$94/hr in excess of 70 hours		\$110/hr in excess of 70 hours					
3 Standard Transaction	\$8,700 per transaction		\$9,900 per transaction					
<b>Sub-total Multi-Family Loan Conversion Fee</b>		<b>100.0%</b>		<b>29,700</b>	<b>26,100</b>	<b>29,700</b>	<b>87.9%</b>	<b>100.0%</b>
<b>4. Multi-Family Loan Origination Fee</b>								
1 City Attorney Staff Time	\$133/hr in excess of 89 hours		\$142/hr in excess of 89 hours					
2 City Housing Staff Time	\$94/hr in excess of 205 hours		\$110/hr in excess of 205 hours					
3 Standard Transaction	\$31,000 per transaction		\$35,000 per transaction					
<b>Sub-total Multi-Family Loan Origination Fee</b>		<b>100.0%</b>		<b>70,000</b>	<b>62,000</b>	<b>70,000</b>	<b>88.6%</b>	<b>100.0%</b>
<b>5. Multi-Family Loan Recapitalization Fee</b>								
1 City Attorney Staff Time	\$133/hr in excess of 21 hours		\$142/hr in excess of 21 hours					
2 City Housing Staff Time	\$94/hr in excess of 27 hours		\$110/hr in excess of 27 hours					

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I</b>								
<b>5. Multi-Family Loan Recapitalization Fee</b>								
3 Standard Transaction	\$5,300 per transaction		\$5,950 per transaction					
<b>Sub-total Multi-Family Loan Recapitalization Fee</b>		<b>100.0%</b>		<b>5,950</b>	<b>5,300</b>	<b>5,950</b>	<b>89.1%</b>	<b>100.0%</b>
<b>6. Multi-Family Loan Refinance Fee</b>								
1 City Attorney Staff Time	\$133/hr in excess of 14 hours		\$142/hr in excess of 14 hours					
2 City Housing Staff Time	\$94/hr in excess of 16 hours		\$110/hr in excess of 16 hours					
3 Standard Transaction	\$3,400 per transaction		\$3,745 per transaction					
<b>Sub-total Multi-Family Loan Refinance Fee</b>		<b>100.0%</b>		<b>44,940</b>	<b>40,800</b>	<b>44,940</b>	<b>90.8%</b>	<b>100.0%</b>
<b>7. Multi-Family Loan Servicing Fee</b>								
1 Multi-Family Loan Servicing Fee	\$18.75/unit per year		\$19.50/unit per year					
<b>Sub-total Multi-Family Loan Servicing Fee</b>		<b>100.0%</b>		<b>3,900</b>	<b>3,750</b>	<b>3,900</b>	<b>96.2%</b>	<b>100.0%</b>
<b>8. Multi-Family Project Owner Transfer Fee</b>								
1 City Attorney Staff Time	\$133/hr in excess of 24 hours		\$142/hr in excess of 24 hours					
2 City Housing Staff Time	\$94/hr in excess of 33 hours		\$110/hr in excess of 33 hours					
3 Standard Transaction	\$6,300 per transaction		\$7,000 per transaction					
<b>Sub-total Multi-Family Project Owner Transfer Fee</b>		<b>100.0%</b>		<b>21,000</b>	<b>18,900</b>	<b>21,000</b>	<b>90.0%</b>	<b>100.0%</b>
<b>9. Multi-Family Project Restructuring Fee</b>								
1 City Attorney Staff Time	\$133/hr in excess of 20 hours		\$142/hr in excess of 20 hours					
2 City Housing Staff Time	\$94/hr in excess of 21 hours		\$110/hr in excess of 21 hours					

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I</b>								
<b>9. Multi-Family Project Restructuring Fee</b>								
3 Standard Transaction	\$4,600 per transaction		\$5,150 per transaction					
<b>Sub-total Multi-Family Project Restructuring Fee</b>		<b>100.0%</b>		<b>10,300</b>	<b>9,200</b>	<b>10,300</b>	<b>89.3%</b>	<b>100.0%</b>
<b>10. Single-Family Loan Payoff Fee</b>								
1 Short Sale Loan Payoff Fee	\$287 per transaction		\$297 per transaction					
2 Single-Family Loan Payoff Fee	\$144 per transaction		\$150 per transaction					
<b>Sub-total Single-Family Loan Payoff Fee</b>		<b>100.0%</b>		<b>8,970</b>	<b>8,630</b>	<b>8,970</b>	<b>96.2%</b>	<b>100.0%</b>
<b>11. Supplemental Document Processing Fee</b>								
1 City Attorney Staff Time	\$133/hr		\$142/hr					
2 City Housing Staff Time	\$94/hr		\$110/hr					
3 County of Santa Clara Clerk Recorder's Office Fees			Actual costs charged by the County Recorder to the City					
<b>Sub-total Supplemental Document Processing Fee</b>		<b>100.0%</b>		<b>7,170</b>	<b>6,535</b>	<b>7,170</b>	<b>91.1%</b>	<b>100.0%</b>
<b>SUB-TOTAL LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I</b>		<b>100.0%</b>		<b>226,620</b>	<b>204,565</b>	<b>226,620</b>	<b>90.3%</b>	<b>100.0%</b>
<b>MULTI-SOURCE HOUSING FD - CATEGORY I</b>								
<b>1. Rental Rights and Referrals Program</b>								
1 Apartment Unit	\$7.50 annually	78.3%	\$11.75 annually	709,803	349,253	547,162	49.2%	77.1%
2 Mobile Home Unit	\$17.00 annually	89.2%	\$21.00 annually	342,067	183,192	226,296	53.6%	66.2%

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>MULTI-SOURCE HOUSING FD - CATEGORY I</b>								
<b>1. Rental Rights and Referrals Program</b>								
3 Non-Rent-Controlled Apartment Units Note: Formerly Titled "Non-Rent-Controlled Apartments"	\$1.00 annually	156.9%	\$2.00 annually	119,857	37,885	75,770	31.6%	63.2%
<b>Sub-total Rental Rights and Referrals Program</b>		<b>85.1%</b>		<b>1,171,727</b>	<b>570,330</b>	<b>849,228</b>	<b>48.7%</b>	<b>72.5%</b>
<b>SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY I</b>		<b>85.1%</b>		<b>1,171,727</b>	<b>570,330</b>	<b>849,228</b>	<b>48.7%</b>	<b>72.5%</b>

## MULTI-SOURCE HOUSING FD - CATEGORY II

### 1. Inclusionary Fees

1 For-Sale - High Rise Not in Downtown Core	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$200,200		No Change					
2 For-Sale - High Rise in Downtown High-Rise Incentive Area	\$8.50 per square foot of total living space in entire development. Maximum per affordable unit: \$65,000		No Change					
3 For-Sale - Low-Rise Condominium/Stacked Flat Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$90,000		No Change					
4 For-Sale - Single-Family Detached Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$200,000		No Change					
5 For-Sale - Townhouse/Row-House Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$120,000		No Change					

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>MULTI-SOURCE HOUSING FD - CATEGORY II</b>								
<b>1. Inclusionary Fees</b>								
6 Rental Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$85,500		No Change					
<b>2. Rental Mediation Penalty: Apartments</b>								
1 30 days past due = 25% of principal	Penalties and interest assessed for delinquent permit payment		No Change					
2 60 days past due = 50% of principal	Penalties and interest assessed for delinquent permit payment		No Change					
<b>3. Rental Mediation Penalty: Mobile Homes</b>								
1 30 days past due = 10% of the amount of the fee	Penalties and interest assessed for delinquent permit payment		No Change					
<b>SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY II</b>								
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>1,398,347</b>	<b>774,895</b>	<b>1,075,848</b>	<b>55.4%</b>	<b>76.9%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>1,398,347</b>	<b>774,895</b>	<b>1,075,848</b>	<b>55.4%</b>	<b>76.9%</b>
<b>TOTAL DEPARTMENT - Category II</b>								
<b>TOTAL DEPARTMENT</b>				<b>1,398,347</b>	<b>774,895</b>	<b>1,075,848</b>	<b>55.4%</b>	<b>76.9%</b>

## LIBRARY DEPARTMENT

### Impact Analysis Report

#### **OVERVIEW**

The Library Department levies fines for overdue, lost, and damaged materials, and collects fees for various services, such as community room rentals and providing materials through other library systems. Fines generate over 98% of the Department's revenue (excluding revenue collected from the Library's Parcel Tax).

Overdue fines are set at a level to encourage borrowers to return materials by the due date and the amount of the fine bears no direct relationship to the value of the materials recovered. The City Council has directed that three of the five fee categories (Fines, Library Consulting - San José Way, and Library Specialized Collections) may be set at more than or less than full cost recovery (Category II). The remaining two categories (Community Room Rental and Filming on City Premises) are set at a full cost recovery level (Category I).

Library fines and fees revenue declined over several fiscal years, reflecting reductions in hours of service and a commensurate drop in circulation. However, fines and fee revenue stabilized in 2013-2014 and are projected to remain flat in 2014-2015. Total Library Department fines and fees revenues for 2014-2015 are projected to be \$1.05 million with costs of \$1.1 million for a cost recovery rate of 93.4%.

#### **SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS**

##### Existing Fees

A recommended change to the title "Copying and Reproducing Photographs," in the Library Specialized Collections, to "Copying and Reproducing Photographs (Non-Profit Exhibits)" more clearly specifies the user. The fee remains at \$10 per image scanned and copied.

##### New Fees

Two new Category II fees in the Library Specialized Collections section are recommended to align with other public agencies:

- Copying and Reproducing Photographs (Commercial Advertisement use) – proposed fee of \$150 per image scanned and copied, plus \$10 if burned to a CD and mailed. This fee is only assessed if photographs are used for commercial advertisement purposes.
- Copying and Reproducing Photographs (For Profit Exhibits) – proposed fee of \$75 per image scanned and copied plus \$10 if burned to a CD and mailed. This fee is only assessed if the photographs are used for profit generating exhibits.

There is no estimated revenue for the proposed new fees due to limited historical data; it is anticipated that estimates will be included in the 2015-2016 budget based on actual experience.



## **LIBRARY DEPARTMENT**

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Deleted Fees

Elimination of the Filming on City Premises (Branch Libraries) Fee reported as “The City Librarian is authorized to charge persons who desire to film on City’s branch library premises and who require staff assistance” in the 2013-2014 Adopted Fee and Charge is recommended. This item is not an actual fee, but rather a clarification of the fees listed in the Filming on City Premises (Branch Libraries) section, and has been referenced in the Notes.

#### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014, at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chamber.

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LIBRARY FEES - CATEGORY I</b>								
<b>1. Community Room Rental</b>								
1 Cancellation Fee (within 72 hours of event)	\$35 per cancellation		No Change					
2 Community Room Rental Fee	\$35 per use up to 4 hours; \$70 per use over 4 hours		No Change					
<b>Sub-total Community Room Rental</b>		<b>100.0%</b>		<b>26,486</b>	<b>25,000</b>	<b>25,000</b>	<b>94.4%</b>	<b>94.4%</b>
<b>2. Filming on City Premises (Branch Libraries)</b>								
Note: The City Librarian is authorized to charge persons who desire to film on City's branch library premises and require staff assistance								
1 1-3 vehicles at site	\$100 per 8 hours		No Change					
2 4-5 vehicles at site	\$150 per 8 hours		No Change					
3 6 vehicles at site	\$200 per 8 hours		No Change					
4 Additional 4 hour period	\$250 per period		No Change					
5 Additional vehicles	\$30 each vehicle		No Change					
6 Commercial Filming (8 hours minimum)	\$500 per 8 hours		No Change					
7 Commercial Photography	\$560 per 8 hours		No Change					
8 Filming on City Premises (Branch Libraries)	The City Librarian is authorized to charge persons who desire to film on City's branch library premises and who require staff assistance		Delete					

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LIBRARY FEES - CATEGORY I</b>								
<b>2. Filming on City Premises (Branch Libraries)</b>								
9 Non-Commercial Filming	\$30 per 8 hours		No Change					
10 Staff assistance (requested or required)	Actual staff cost		No Change					
<b>Sub-total Filming on City Premises (Branch Libraries)</b>								
<b>SUB-TOTAL LIBRARY FEES - CATEGORY I</b>		<b>100.0%</b>		<b>26,486</b>	<b>25,000</b>	<b>25,000</b>	<b>94.4%</b>	<b>94.4%</b>
<b>LIBRARY FEES - CATEGORY II</b>								
<b>1. Library Consulting - San José Way</b>								
1 Full-Day (at Client's Site); Includes Presentation, Tour(s), and Consultation	\$4,000 plus travel expenses		No Change					
2 Full-Day (in San José); Includes Presentation, Tour(s), and Consultation	\$2,500		No Change					
3 Half-Day (in San José); Includes Presentation, Q & A Session, and Consultation	\$1,500		No Change					
<b>Sub-total Library Consulting - San José Way</b>								
<b>2. Library Specialized Collections</b>								
1 Copying and Reproducing Photographs (Commercial Advertisement use)			\$150 per image scanned & copied; plus \$10 if burned to a CD and mailed					
2 Copying and Reproducing Photographs (For Profit Exhibits)			\$75 per image scanned & copied; plus \$10 if burned to a CD and mailed					

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## LIBRARY FEES - CATEGORY II

### 2. Library Specialized Collections

3 Copying and Reproducing Photographs (Non-Profit Exhibits) Note: Formerly titled "Copying and Reproducing Photographs"	\$10 per image scanned and copied		No Change					
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### Sub-total Library Specialized Collections

## SUB-TOTAL LIBRARY FEES - CATEGORY II

## LIBRARY FINES - CATEGORY II

### 1. Fines

1 Collection Fee	\$10 per referral upon recovery of materials		No Change					
2 Damaged Materials	Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					
3 Held Materials Fine	\$3 fee for failure to pick up held materials within 7 days		No Change					
4 Inter-Library Loan Service - Patron Requests	Late fine is \$1 per day with no maximum		No Change					
5 Lost Materials and Equipment	Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LIBRARY FINES - CATEGORY II</b>								
<b>1. Fines</b>								
6 Overdue Materials	\$0.50 per day; \$20 maximum per item		No Change					
7 Pay-for-Print Fee	\$0.15 per black and white print; \$1 per color print		No Change					
8 Replacement Cards	\$1 per card		No Change					
<b>Sub-total Fines</b>		<b>103.3%</b>		<b>1,097,409</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>93.4%</b>	<b>93.4%</b>
<b>SUB-TOTAL LIBRARY FINES - CATEGORY II</b>		<b>103.3%</b>		<b>1,097,409</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>93.4%</b>	<b>93.4%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>1,123,895</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>93.4%</b>	<b>93.4%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>26,486</b>	<b>25,000</b>	<b>25,000</b>	<b>94.4%</b>	<b>94.4%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>1,097,409</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>93.4%</b>	<b>93.4%</b>
<b>TOTAL DEPARTMENT</b>				<b>1,123,895</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>93.4%</b>	<b>93.4%</b>

## PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

### Impact Analysis Report

#### OVERVIEW

The Parks, Recreation and Neighborhood Services Department (PRNS) offers a wide variety of facilities, programs, and services including parks, aquatics, sports, therapeutics, youth/senior programs, graffiti abatement, and volunteer services. PRNS, which is primarily supported by the General Fund, offsets its costs with a variety of revenues including fees, reimbursements, and grants.

In this report, PRNS has an estimated \$16.5 million in Proposed General Fund fees for 2014-2015, which reflects an 88.8% cost recovery rate for 2014-2015, the same rate as 2013-2014. For 2014-2015, PRNS continues to balance the department's cost recovery goals, the need to ensure access for residents and sustainment of competitive pricing.

Beginning in 2009-2010, as part of the Pricing and Revenue Policy (Council Policy 1-21), the City Manager, or his or her designee, has been granted the authority to set PRNS user fees and pricing strategies in accordance with annual City Council-approved cost recovery percentage goals; thereby increasing PRNS' ability to achieve cost recovery goals, ensure affordable access and preserve existing services by decreasing PRNS' dependence on the General Fund. To comply with PRNS' own community outreach commitments, all fee changes, once approved, are printed or posted in the community center or program brochures, on the internet (<http://sanjoseca.gov/prns/>), and at community/neighborhood facilities. PRNS continues its full implementation of the Pricing and Revenue Policy.

In determining the appropriate cost-recovery goal for a program/service, the first step is to identify the level of benefit that the customer and the community at large receive from the program/service. These levels of benefit are defined as public, merit, or private, and an appropriate public subsidy level is associated with each level of benefit. A summary and brief description of the categories and respective benefit levels follow:

- **Public** services have the highest level of community benefit and are highly subsidized. Examples of public services are trails and neighborhood/regional parks.
- **Private** services have an individual/private benefit with minimal to no community/public benefit. An example is adult piano lessons which have minimal benefit to the public. Private services have minimal to no subsidy and costs are paid by the participant.
- **Merit** services include a community/public benefit and an individual/private benefit. Swimming lessons are an example as they address a health and safety concern and provide a community benefit. There is also an individual benefit to the participant gaining a new skill. Merit programs have a cost-sharing model that combines a subsidy with partial offset of costs by the participant.

## **PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

As part of the 2014-2015 Proposed Operating Budget, every revenue category was thoroughly examined and adjusted based on anticipated fee increases or proposed service augmentations, as necessary. As a result, the revenue estimates for 2014-2015 (\$16.5 million) have been adjusted from levels assumed in the 2013-2014 Adopted Budget (\$15.6 million). All PRNS cost recovery goals as outlined in the attachment to this section are recommended to continue at 2013-2014 approved levels.

A brief description of the various strategies employed in each fee category is included below:

#### Anti-Graffiti (Public Property)

Beginning in 2011-2012, graffiti abatement services were transitioned to a new service delivery model for the Anti-Graffiti Program. The new model provides PRNS with additional technology and data to track graffiti eradication on utility boxes. The City requires that utility companies remove graffiti on their utility boxes in a timely manner. PRNS considered developing a methodology for charging the utility companies in the event they do not meet their tag removal obligations in a timely manner; however, the issue of how best to address graffiti abatement on utility boxes is still under review. No revenue is assumed in the Proposed Operating Budget.

#### Aquatics

For 2014-2015, revenue for Aquatics decreased, from an estimate of \$191,000 in 2013-2014 to \$125,000. In 2014-2015, the Fair Swim Center, Alviso, Biebrach, and Rotary Ryland pools will be operated by vendors providing swim lessons and recreation swim; the City-operated pools, located at Mayfair and Camden Community Centers, will be operated by City staff who will also provide swim lessons and recreation swim with the possibility of some facility rentals. The continued operation of the Overfelt High School pool is also recommended in the 2014-2015 Proposed Budget. In 2014-2015, the projected cost recovery rate for this category is 24.9% without any increase in swim fees. This rate has been adjusted to reflect actual performance in this category.

#### Family Camp at Yosemite

The 2014 season at Family Camp will be the third season since the Camp was closed in 2010-2011. The program is continuing its county-wide marketing effort and the on-line registration process that was first opened for early registration beginning in mid-December 2013. It is expected that this effort will increase occupancy rates. The projected General Fund cost recovery rate for this category is 70.3%, which is below last year's projected rate of 78.9%. However, actual 2013-2014 performance fell below projections due, in part, to impacts from the Yosemite Rim Fire that took place in late summer/early fall 2013. The 2014-2015 revenue projection of \$450,000 assumes some improvement from the 2013-2014 estimated level of \$336,000.

## **PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Fee Classes/Activities

The Director of PRNS has been delegated authority to set prices for all fee classes and activities provided at the community centers and regional parks, including Happy Hollow Park and Zoo (HHPZ) and Lake Cunningham Skate Park. However, the fee activities at each of these sites has been extracted from the Fee Classes/Activities category and included in the Happy Hollow Park and Zoo and Lake Cunningham Skate Park categories in order to clearly capture cost recovery performance of the entire program. The department will continue to review the schedule of prices and adjust to market rates where necessary.

In 2014-2015, Fee Classes/Activities will generate estimated revenue of \$5.3 million. The projected cost recovery rate for this category is 100.0%, slightly higher than the 2013-2014 cost recovery rate of 99.8%. The 2014-2015 Proposed Budget includes an increase of \$140,475 in costs to support the Fit Camp Summer Program, a summer recreational program to help children build habits for a healthier lifestyle. These additional costs will be fully offset by additional fee activity revenue.

#### Surcharges/Admin Fees

The collection of surcharges is closely tied to Fee Classes/Activities levels. Some categories of classes (e.g. seniors and therapeutics) are exempt from surcharges. For 2014-2015, the projected cost recovery rate for this category is 98.0%, which is slightly below the 2013-2014

rate of 98.6% due primarily to the increased indirect cost of this program.

#### Fitness and Drop-In Programs

For 2014-2015, revenue for Fitness and Drop-In programs is expected to decline slightly, from an estimate of \$290,000 in 2013-2014 to \$275,000 in 2014-2015. Program expenditures are also expected to decrease, including decreased personal services costs and non-personal/equipment costs for gym equipment. For 2014-2015, the projected cost recovery rate is 57.6% as compared to the 2013-2014 rate of 54.4%.

#### Happy Hollow Park and Zoo

Happy Hollow Park and Zoo (HHPZ) continues to realize high levels of attendance and revenue collection, and reflects approximately 42% of PRNS' General Fund revenue collections. The 2014-2015 Proposed Budget revenue estimate for HHPZ of \$7.1 million is slightly above the 2013-2014 revenue estimate of \$6.9 million. The projected growth is based on increased attendance levels experienced in 2013-2014 that is expected to continue in 2014-2015. The projected cost recovery rate for HHPZ in 2014-2015 is 84.1%, which includes fee activity programs included in the Fee Classes/Activities category, compared to the 2013-2014 rate of 82.0%. Higher revenue, lower personal services costs and lower costs for utilities and vehicles, as well as the restructuring of maintenance and administrative staff that support both HHPZ and the adjacent Kelley Park are the primary drivers of the higher cost recovery rate expected in 2014-2015.



## **PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Lake Cunningham Skate Park

The Lake Cunningham Skate Park offers year-round programming including general, drop-in admittance, rentals, sale of merchandise, and fee classes. Activity at the Skate Park is again projected to increase above prior year levels. In 2014-2015, revenues are estimated to increase to \$225,000 from the 2013-2014 estimated level of \$180,000. Personal services and non-personal/equipment costs are also expected to support increased activity levels at the Skate Park. The cost recovery level at the Skate Park is anticipated to remain flat, at 100% cost recovery. The cost recovery projection includes fee activity programming at the Park, such as camps and classes. These fee activities are typically included in the Fee Classes/Activities category; however, they are included here to clearly capture the cost recovery performance of the entire Skate Park program.

#### Parking

Parking fee collections at regional parks (excluding Lake Cunningham Park and Happy Hollow Park and Zoo that are captured separately) are expected to generate \$540,000 in 2014-2015, which is consistent with the 2013-2014 Adopted estimate. Automated parking machines are installed or are being installed in the regional parks - including Kelley (9), Alum Rock (3), Almaden Lake (2), and Lake Cunningham (4) Parks - where parking fees are currently charged. These parking machines more efficiently enable the department to adjust parking rates by extending the period for which the \$6 fee for parking is

collected (April through September), with the exception of Kelley Park (parking fees range from \$6 to \$10 per vehicle and \$18 per bus at this location), and the "off season" \$2 rate during the rest of the year (October through March). For 2014-2015, the projected cost recovery rate for Parking is 237.7%, excluding parking at Lake Cunningham Park. At Lake Cunningham, parking revenue cost recovery is 630.6%, generating \$458,000 in estimated revenue, which benefits the Lake Cunningham Fund. Parking revenue and expenditure generated at HHPZ are included in the HHPZ category.

#### Park Permits

Park Permits revenue is projected to increase by \$10,000, from \$150,000 in 2013-2014 to \$160,000 in 2014-2015. The projected cost recovery rate for this category is 40.6%, compared with last year's rate of 96.0%. Staff reevaluated and realigned program staffing needs between the Park Permits and Rentals and Reservations categories in order to ensure more effective program delivery, which resulted in an increase in personal services costs in 2014-2015 in the Park Permits category of \$244,000. As this recovery rate falls well below the current cost recovery goal of 100%, staff will continue to evaluate optimum program staffing levels and potentially recommend future fee adjustments.

#### Rentals and Reservations

This fee category includes facility rentals, picnic and wedding reservations, community gardens, and sports field reservations. Estimated revenue in 2014-2015 is anticipated to increase by \$500,000, from the 2013-2014

**PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**

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***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

Rentals and Reservations (Cont'd.)

estimate of \$1.76 million to the 2014-2015 estimate of \$2.26 million. Additional 2014-2015 revenue includes the following: an increase of revenue with a corresponding increase of expenditure for the Coleman Soccer stadium management agreement (\$139,000); the Ocala Middle School sports field revenues coming on-line in 2014-2015 (\$10,000); additional revenue resulting from general increased use of artificial sports fields (\$52,000); six additional reservable picnic sites coming on-line in 2014-2015 at Emma Prusch Farm Park (1) and Frank Bramhall Park (5) (\$20,000); increased picnic reservations (\$71,000); continued growth in reservations at existing community center and park sites (\$207,000); and the new Martial-Cottle Community Gardens coming on-line in 2014-2015 (\$1,000). Also, an Earmarked Reserve of \$200,000 is established beginning in 2014-2015, which sets aside artificial turf field reservations revenue collected above estimated costs. This reserve will be used toward the cost of replacing the artificial turf fields, of which the City currently has seven with more planned to come on-line in the future. For 2014-2015, the projected cost recovery rate for Rentals and Reservations remains essentially at 100%.

***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014 at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

## PRNS 2014-2015 COST RECOVERY GOALS

**Public Services:** Provide all users the same level of benefit and can be accessed by the widest cross section of the population.

**Merit Services:** Provide both a community and individual benefit.

**Private Services:** Provide an individual benefit with minimal-to-no community benefit.

Program	Level of Benefit	PRNS Cost-Recovery Goal	2013-2014 Cost	2014-2015 Cost
			Recovery Estimates	Recovery Estimates
Anti-Graffiti (Public Property)	Public	N/A	N/A	N/A
Aquatics	Merit	50%	39%	25%
Concessions	Private	100%	64%	80%
Family Camp	Private	100%	79%	65%
Fee Classes/Activities	Merit - Private	100%	100%	100%
Fitness and Drop-in Programs	Merit - Private	65%	54%	58%
Happy Hollow Park and Zoo	Merit - Private	100%	82%	84%
Lake Cunningham Skate Park	Private	100%	100%	100%
Park Permits	Merit - Private	100%	96%	41%
Parking	Private	195%	209%	238%
Lake Cunningham Parking	Private	375%	548%	631%
Rentals and Reservations	Private	100%	100%	100%
Surcharges/Admin Fees	Merit - Private	100%	99%	98%

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**ANTI-GRAFFITI (PUBLIC PROPERTY)**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**1. Anti-Graffiti (Public Property)**

1 Anti-Graffiti Program	Established by the City Manager or Designee
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**SUB-TOTAL ANTI-GRAFFITI (PUBLIC PROPERTY)**

**AQUATICS - CATEGORY II**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**1. Aquatics**

1 Summer Swim	Established by the City Manager or Designee
2 Summer Swim Program - Recreational Swim	Established by the City Manager or Designee
3 Swim Program	Established by the City Manager or Designee
4 Year Round Swim Program - Drop In Lap Swim	Established by the City Manager or Designee
5 Year Round Swim Program - Group Pool Rentals	Established by the City Manager or Designee
6 Year Round Swim Program - Other Charges	Established by the City Manager or Designee

**SUB-TOTAL AQUATICS - CATEGORY II**

<b>38.8%</b>	<b>502,583</b>	<b>125,000</b>	<b>125,000</b>	<b>24.9%</b>	<b>24.9%</b>
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**CONCESSIONS - CATEGORY II**

Note: A detailed listing of the fee for

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**CONCESSIONS - CATEGORY II**

each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**1. Concessions**

1 Concessions                      Established by the City Manager or Designee

<b>SUB-TOTAL CONCESSIONS - CATEGORY II</b>		<b>63.7%</b>		<b>20,062</b>	<b>16,000</b>	<b>16,000</b>	<b>79.8%</b>	<b>79.8%</b>
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**FAMILY CAMP - CATEGORY I**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**1. Family Camp**

1 Camp Season                      Established by the City Manager or Designee

2 Camper Program Discount      Established by the City Manager or Designee

3 Pre and Post Season              Established by the City Manager or Designee

<b>SUB-TOTAL FAMILY CAMP - CATEGORY I</b>		<b>78.9%</b>		<b>694,789</b>	<b>450,000</b>	<b>450,000</b>	<b>64.8%</b>	<b>64.8%</b>
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**FEE CLASSES/ACTIVITIES - CATEGORY I**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**1. Fee Classes/Activities**

1 Activities Offered at or through Various Venues      Established by the City Manager or Designee

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**FEE CLASSES/ACTIVITIES - CATEGORY I**

**1. Fee Classes/Activities**

2 Summer Camps                      Established by the City  
Manager or Designee

3 Youth Recreational Sports        Established by the City  
Manager or Designee

<b>SUB-TOTAL FEE CLASSES/ACTIVITIES - CATEGORY I</b>		<b>99.8%</b>		<b>5,260,516</b>	<b>5,064,000</b>	<b>5,262,381</b>	<b>96.3%</b>	<b>100.0%</b>
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**FITNESS AND DROP-IN PROGRAMS - CATEGORY II**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**1. Fitness and Drop-In Programs**

1 Fitness and Drop-In Programs    Established by the City  
Manager or Designee

<b>SUB-TOTAL FITNESS AND DROP-IN PROGRAMS - CATEGORY II</b>		<b>54.4%</b>		<b>477,212</b>	<b>275,000</b>	<b>275,000</b>	<b>57.6%</b>	<b>57.6%</b>
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**HAPPY HOLLOW PARK & ZOO - CATEGORY I**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**1. Happy Hollow Park & Zoo**

1 Admissions                            Established by the City  
Manager or Designee

2 Amusement Rides                    Established by the City  
Manager or Designee

3 Fee Activity                            Established by the City  
Manager or Designee

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**HAPPY HOLLOW PARK & ZOO - CATEGORY I**

**1. Happy Hollow Park & Zoo**

4 Group Picnics/Special Facility Rentals	Established by the City Manager or Designee
5 Parking	Established by the City Manager or Designee
6 Special Use	Established by the City Manager or Designee
7 Vending Machines	Established by the City Manager or Designee

<b>SUB-TOTAL HAPPY HOLLOW PARK &amp; ZOO - CATEGORY I</b>	<b>82.0%</b>	<b>8,380,527</b>	<b>7,050,000</b>	<b>7,050,000</b>	<b>84.1%</b>	<b>84.1%</b>
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**LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**1. Lake Cunningham - Parking**

1 Annual Pass	Established by the City Manager or Designee
2 Daily Pass	Established by the City Manager or Designee

<b>SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II</b>	<b>548.3%</b>	<b>72,631</b>	<b>458,000</b>	<b>458,000</b>	<b>630.6%</b>	<b>630.6%</b>
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**LAKE CUNNINGHAM SKATE PARK - CATEGORY I**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

## DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LAKE CUNNINGHAM SKATE PARK - CATEGORY I</b>								
<b>1. Lake Cunningham Skate Park</b>								
1 Entrance Fees	Established by the City Manager or Designee							
2 Equipment Rental	Established by the City Manager or Designee							
3 Promotion Days	Established by the City Manager or Designee							
<b>SUB-TOTAL LAKE CUNNINGHAM SKATE PARK - CATEGORY I</b>		<b>100.0%</b>		<b>225,002</b>	<b>225,000</b>	<b>225,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>PARK PERMITS - CATEGORY I</b>								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .								
<b>1. Park Permits</b>								
1 Boat Launching	Established by the City Manager or Designee							
2 Boat Rentals	Established by the City Manager or Designee							
3 Camping	Established by the City Manager or Designee							
4 Filming on City Premises	Established by the City Manager or Designee							
5 Gated Events	Established by the City Manager or Designee							
6 General Reservations and Permits	Established by the City Manager or Designee							
<b>SUB-TOTAL PARK PERMITS - CATEGORY I</b>		<b>96.0%</b>		<b>393,977</b>	<b>160,000</b>	<b>160,000</b>	<b>40.6%</b>	<b>40.6%</b>



## DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>PARKING - CATEGORY II</b>									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .									
Parking fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.									
<b>1. Parking</b>									
1 Annual Pass			Established by the City Manager or Designee						
2 Daily Pass			Established by the City Manager or Designee						
<b>SUB-TOTAL PARKING - CATEGORY II</b>		<b>209.3%</b>		<b>227,146</b>	<b>540,000</b>	<b>540,000</b>	<b>237.7%</b>	<b>237.7%</b>	

### RENTALS AND RESERVATIONS - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

Rental and reservation fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.

#### 1. Rentals and Reservations

1 Cleaning/Damage Deposit	Established by the City Manager or Designee
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**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>RENTALS AND RESERVATIONS - CATEGORY I</b>								
<b>1. Rentals and Reservations</b>								
2 Emma Prusch Park	Established by the City Manager or Designee							
3 Equipment Use Fees	Established by the City Manager or Designee							
4 Facility Use Fees	Established by the City Manager or Designee							
5 Field Preparation (Optional Service)	Established by the City Manager or Designee							
6 Field Reservations	Established by the City Manager or Designee							
7 Field/Sports Facility Use Fees	Established by the City Manager or Designee							
8 Leininger Center	Established by the City Manager or Designee							
9 Maintenance of Tully Community Ball Fields	Established by the City Manager or Designee							
10 Other Facility Rentals	Established by the City Manager or Designee							
11 Picnic Reservations	Established by the City Manager or Designee							
12 Tournament Uses	Established by the City Manager or Designee							
<b>SUB-TOTAL RENTALS AND RESERVATIONS - CATEGORY I</b>		<b>100.0%</b>		<b>2,256,336</b>	<b>2,024,000</b>	<b>2,255,000</b>	<b>89.7%</b>	<b>99.9%</b>

**SURCHARGES - ADMIN FEES - CATEGORY I**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>SURCHARGES - ADMIN FEES - CATEGORY I</b>									
<b>1. Surcharges- Admin Fees</b>									
1 Fee Classes	Established by the City Manager or Designee								
2 Summer Drop In Program (6 Week Session)	Established by the City Manager or Designee								
<b>SUB-TOTAL SURCHARGES - ADMIN FEES - CATEGORY I</b>		<b>98.6%</b>		<b>168,393</b>	<b>165,000</b>	<b>165,000</b>	<b>98.0%</b>	<b>98.0%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>18,606,543</b>	<b>16,094,000</b>	<b>16,523,381</b>	<b>86.5%</b>	<b>88.8%</b>	
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>72,631</b>	<b>458,000</b>	<b>458,000</b>	<b>630.6%</b>	<b>630.6%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>17,379,540</b>	<b>15,138,000</b>	<b>15,567,381</b>	<b>87.1%</b>	<b>89.6%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>1,299,634</b>	<b>1,414,000</b>	<b>1,414,000</b>	<b>108.8%</b>	<b>108.8%</b>	
<b>TOTAL DEPARTMENT</b>				<b>18,679,174</b>	<b>16,552,000</b>	<b>16,981,381</b>	<b>88.6%</b>	<b>90.9%</b>	

# PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

## Impact Analysis Report

### **OVERVIEW**

The Planning, Building and Code Enforcement (PBCE) Department administers a variety of fees and charges related to processing development permit applications; ensuring construction in San José substantially conforms to applicable building codes and regulations to promote life-safety; ensuring the safety of multi-family housing units; and providing solid waste enforcement and other code enforcement and blight reduction programs.

The proposed Planning, Building and Code Enforcement Department fees and charges program for 2014-2015, excluding penalties and interest, is estimated to collect \$39.3 million, reflecting a cost recovery rate of 86.7% (Category I). To maintain a cost recovery rate of 100%, the one-time use of the reserves (\$1.6 million in the Planning Development Fee Program and \$4.5 million in the Building Development Fee Program) is proposed. In addition, the Solid Waste Enforcement Fee Program in 2014-2015 is anticipated to generate revenues of \$4.3 million. It is assumed that a portion of the funding for the program will be provided from higher than anticipated collections in 2013-2014 (\$600,000).

Activity in the Planning and Building Development Fee Programs is exceeding expectations in 2013-2014 as a result of increased development activity in all three sectors (commercial, industrial, and residential). With this Proposed Budget, the Department, along with the other Development Services partners (Fire and Public Works), are preparing for continued strength in development activity in 2014-2015. The 2014-2015 Proposed Operating Budget

recommends a net addition of 9.27 positions in the Planning Development Fee Program and a net addition of 10.05 positions in the Building Development Fee Program, and non-personal/equipment funding for the implementation of the Geographic Information System data migration project, an architect consultant to design and recommend workspace improvements, and customer service training. In addition, the Building Development Fee Program will allocate one-time funding to replace eight aging and unreliable vehicles.

Following the Code Enforcement Audit that was completed and issued by the City Auditor's Office in November 2013, a new, risk-based and self-certification tiered fee structure for the Multiple Housing Program is recommended. Included in the 2014-2015 Proposed Operating Budget are actions to add staff to implement this new program. The program will have three tiers; assignment to a tier will be based upon the number of prior cases and violations.

### **DEVELOPMENT FEE PROGRAMS**

Development activity in San José has clearly rebounded and total construction valuation for 2013-2014 is projected to experience a 50% increase from the prior year. This increased activity level is primarily due to several large projects, such as Samsung, One South Market, and Centerra. The Development Services partners anticipate this strong activity level to be sustained through 2014-2015, driven in part by the Silvery Towers high rise and continued build out of the Hitachi site. In addition, Planning is anticipating future multi-family residential projects, as well as an increase in residential entitlements and use permits in 2014-2015. The result of this increased activity has led to steady

## **PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT**

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### ***DEVELOPMENT FEE PROGRAMS***

revenue gains; therefore, the addition of resources in the 2014-2015 Proposed Operating Budget is included in order to meet target cycle times and customer service levels.

#### ***Building Development Fee Program***

The Building Development Fee Program is projected to be at 85.2% cost recovery in 2014-2015 with a projected revenue estimate of \$25.6 million, which is \$3.4 million below the 2013-2014 estimated collection level of \$29.0 million. The 2014-2015 revenue estimate assumes the continuation of strong development performance, but allows for some drop-off from the high levels experienced in 2013-2014. This collection level, along with the use of a portion of the Building Development Fee Program Reserve (\$4.5 million; estimated remaining reserve at the beginning of 2014-2015 is \$18.8 million to be used for works-in-progress projects), is sufficient to support the additions included in the 2014-2015 Proposed Operating Budget and balance this fee program. With these actions, the Building Development Fee Program is expected to remain at 100% cost recovery.

The expenditure actions in the 2014-2015 Proposed Operating Budget include: the addition of 1.0 Division Manager, 1.0 Building Inspection Manager, 1.0 Building Inspector Combination, 1.5 Planner II, and 1.0 Permit Specialist to address the increased level of development activity; the addition of 1.5 positions for accounting and administrative support; and additional non-personal/equipment funding for replacement vehicles. In response to the growing amount of development activity, additional resources, funded by the Development Services

partners (Building, Planning, Fire, and Public Works), are included in the budget to improve current cycle time performance in plan check and inspection activities and raise performance levels to meet customer needs. These shared support resources for this program include: an addition of a Geographic Systems Specialist and one-time non-personal equipment funding for the implementation and ongoing support of the Geographic Information System data migration project; one-time non-personal/equipment funding for a consultant to recommend workspace improvements; addition of a Public Information Manager to coordinate communications for Development Services; a position in the Information Technology Department to modernize the desktop environment; a position in the Finance Department for increased cashiering activities; and one-time non-personal/equipment funding for customer service training.

After a review of the fees in the Building Development Fee Program, two fee changes are recommended, resulting in a total reduction of \$400,000 in revenues. The recommended changes are further described below.

#### ***Planning Development Fee Program***

The Planning Development Fee Program administers a variety of fees and charges that are related to the processing of development permit applications. In 2013-2014, Planning experienced a high level of applications and permit activity. Based on the moderate increases seen in Planning development revenues, collections of \$3.6 million are projected in 2014-2015, resulting in a 69.3% cost recovery rate. The 2014-2015 Proposed Operating Budget includes the following recommended actions to improve service

**PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT**

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***DEVELOPMENT FEE PROGRAMS***

***Planning Development Fee Program (Cont'd.)***

delivery: addition of a Planning Official to provide the needed oversight, experience, and expertise to address increased staffing levels and activity in the program; the addition of 1.0 Senior Planner, 4.5 Planner I/II, 1.0 Planning Technician, and 1.0 Senior Office Specialist to address the increased level of development activity; and the addition of 0.75 position for accounting and administrative support.

As discussed above in the Building Development Fee Program, the Planning Development Fee Program is supporting the addition of the shared support services as well.

One-time funding is also included in the 2014-2015 Proposed Operating Budget to hire a consultant to conduct a fee study. This consultant will analyze the current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly.

No adjustments to the fees in the Planning Development Fee Program (with the exception of the photocopy fees) are recommended. The use of \$1.6 million from the Planning Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve at the beginning of 2014-2015 is \$710,000 to be used for works-in-progress projects). With these actions, the

Planning Development Fee Program is expected to remain at 100% cost recovery.

***Code Enforcement Fee Program***

The Code Enforcement Fee Program is projected to be at 100% cost recovery in 2014-2015 with a projected revenue estimate of \$9.9 million. For 2014-2015, adjustments to a number of miscellaneous Code fees are proposed to recover for adjusted personnel costs and any additional non-personal/equipment costs to support the Code program. The only fee with no recommended increases at this time is the Abandoned Cart Program. A new, risk-based and self-certification tiered fee structure for the Multiple Housing Program is included in this document, as further described below.

***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

***Building Development Fee Program***

After a review of the fees in the Building Development Fee Program, two fee changes are recommended, resulting in a total reduction of \$400,000 in revenues. One recommendation is to change a business process for small residential plan review projects, which are identified as small residential alterations up to 300 square feet and additions under 100 square feet. On average, a plan review for small residential additions and alterations is normally completed in one hour. However, the fee is currently charged as a base fee (ranging from \$210 - \$2,940). A change to the business process is recommended by

## **PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT**

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### ***Building Development Fee Program (Cont'd.)***

conducting these plan reviews over the counter and at the \$210 hourly rate, which will alleviate the customers from paying the base fee for reviews or the expedited fee (which is an additional 50% charge). This change will reduce the revenues by approximately \$200,000. The second recommendation is to reduce the base hours charged for online permit issuance fees by 50%. Online issuance fees are calculated using the minimum base hours for each permit type, multiplied by an hourly rate (currently \$160 per hour). Base rates for permit issuance range from 15 minutes to two hours. The base hour estimation will be reduced by 50% for any permits purchased online, resulting in a reduction of approximately \$200,000 in revenues.

In addition, a slight change to the Refund Processing Fee (for withdrawal, cancellation or overpayment) is also recommended. The fee will change from 20% of the fee or one hour at the Permit Center hourly rate to 20% of the service fee when the project has been canceled and no work has started.

#### ***Planning Development Fee Program***

Although there are no adjustments to the fees in the Planning Development Fee Program (with the exception of the photocopy fees), one-time funding is included in the 2014-2015 Proposed Operating Budget to hire a consultant to conduct a fee study. This consultant will analyze the current fee levels, compare fees to other jurisdictions,

review business processes, and provide recommendations to adjust fees accordingly.

#### ***Code Enforcement Fee Program***

In the Code Enforcement Fee Program, increases to the following fees are recommended to maintain full cost recovery per City Council policy: Auto Body Repair Shop Permit, Auto Body Repair and Dismantler Facility Reinspection Permit Fee, Automobile Dismantler Permit, Multiple Housing Program (Permit Reinstatement and Reinspection Fees), Off-Sale Alcohol Enforcement Program (Permit, Permit Reinstatement, and Reinspection Fees), and the Tobacco Retail Permit Fee.

The following fees are recommended to be decreased based on a reevaluation of staff time and costs for this activity: Building Code Compliance Program, General Code Resinspection Fee, Multiple Housing Program (Transfer Fee), Neglected/Vacant House Registration Fee, Off-Sale Alcohol Enforcement Program (Permit Transfer Fee), Solid Waste Enforcement Fee, and the Tobacco Retail Program (Reinspection, Reinstatement, and Transfer Fee).

In the Solid Waste Enforcement Fee Program, a reduction to the tonnage rate from \$1.31 per ton to \$1.16 per ton is recommended. This reduction is possible because higher than budgeted collections in 2013-2014 (\$600,000) are recommended to be used to offset a portion of the costs in 2014-2015.

To properly align the Fee Resolution and the Fees and Charges document, the Code Enforcement Inspector Rate (\$125.00 per hour) and Environmental Inspector Rate

**PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT**

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***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

***Code Enforcement Fee Program (Cont'd.)***

(\$125.90 per hour) are added, and the addition of review time exceeding the base hours for Landfill Closure and Post Closure Fees are included.

To address a recommendation from a Code Enforcement Audit issued by the City Auditor on November 21, 2013, the 2014-2015 Proposed Operating Budget includes the addition of five positions to implement a new Multiple Housing Tier Program. This new program includes the adoption of a risk-based, proactive inspection process with a self-certification component. The program will have three tiers and assignment to a tier based upon the number of prior cases and violations:

- Tier 1 (\$28.47 per unit) is identified as low score on the risk assessment profile with no substantiated complaints and is the self-certification component where an audit of 10% of the units and complaint response will be implemented;
- Tier 2 (\$59.20 per unit) is identified as medium score on the risk assessment profile and is driven by complaint response and proactive inspection (managers/owners have more than one violation per unit and repairs are completed by due date to maintain this status); and
- Tier 3 (\$102.67 per unit) is identified as the highest score on the risk assessment profile and is driven by

complaint response and proactive inspection (managers/owners are repeat violators and have violations that are health and safety related).

The current permit is \$43.81 per unit and all units are inspected on a six-year cycle. Under the proposed tier program, Tier 1 (the self-certification program) will have a six-year inspection cycle, Tier 2 will have a five-year inspection cycle, and Tier 3 will have a three-year inspection cycle.

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

***NOTIFICATION***

In preparing resource and fee proposals for 2014-2015, staff met with the San José Silicon Valley Chamber of Commerce Development Committee, which has served as an advisory panel to the City's Development Services partners (Building, Fire, Planning, and Public Works). Staff also worked with Tri-County Apartment Association regarding proposed changes to the Multiple Housing program.

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014, at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.



# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## BUILDING FEE PROGRAM - CATEGORY I

Note: The use of the Building Development Fee Program Reserve (\$4,462,956) in 2014-2015 will bring the Development Fee Program to full cost recovery from 85.2%.

### 1. Addressing Fee

1 Addressing Fee	\$320 minimum (2 hours) additional time is \$160 per hour	No Change
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### 2. Building Permits

1 Accessibility Exemption Application	\$210 per application	No Change
2 Fixed Time Assessments and Fixtures	See Exhibit G	No Change
3 Non-Residential	\$206 per inspection hour with initial assessment based on historic data	No Change
4 Permit Processing Fee - Non-Residential	\$160 per hour applied to number of hours based on statistical averages for each subtype	No Change
5 Permit Processing Fee - Residential	\$160 per hour applied to number of hours based on statistical averages for each subtype	No Change
6 Reroofing - Non-Residential	\$257.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection	No Change

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>2. Building Permits</b>								
7 Reroofing - Residential	\$154.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection		No Change					
8 Residential	\$206 per inspection hour with initial assessment based on historic data		No Change					
<b>3. Building Plan Checking</b>								
1 Alternate Materials and Methods of Construction Application	\$420 base fee (2 hours minimum) plus additional time at \$210 per hour		No Change					
2 Complexity Base Fees + additional charges for Fire Review	\$210 per hour (1/2 hour minimum)		No Change					
3 Complexity Base Fees + additional charges for Flood Zone	\$210 per hour (1/2 hour minimum)		No Change					
4 Complexity Base Fees + additional charges for Geohazard Zone	\$210 per hour (1/2 hour minimum)		No Change					
5 Complexity Base Fees + additional charges for Historic	\$210 per hour (1/2 hour minimum)		No Change					
6 Complexity Base Fees + additional charges for Planning Adjustment Required	\$210 per hour (1/2 hour minimum)		No Change					
7 Complexity Base Fees + additional charges for Planning Conformance Review	\$210 per hour (1/2 hour minimum)		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>3. Building Plan Checking</b>								
8 Complexity Base Fees + additional charges for Seismic Hazards	\$210 per hour (1/2 hour minimum)		No Change					
9 Complexity Base Fees + additional charges for Soils Report	\$210 per hour (1/2 hour minimum)		No Change					
10 Complexity Base Fees + additional charges for Structural Calculation	\$210 per hour (1/2 hour minimum)		No Change					
11 Expedited Plan Review: Express Plan Check	1.5 times the current plan review fee (1 hour minimum)		No Change					
12 Expedited Plan Review: Intermediate Plan Check	1.5 times the current plan review fee		No Change					
13 Expedited Plan Review: Special Handling Plan Review (includes Special Tenant Impvt & other special programs)	1.5 times the current plan review fee (1 hour minimum)		No Change					
14 Factory Built Dwelling or Mobile Home installed on a permanent foundation	\$210 per hour		No Change					
15 Non-Residential	\$210 per hour - Base fee is established on average time per product type - review time is limited to hours paid for after 2 hours in the 2nd cycle		No Change					
16 Plan Review Appointment - No Show	\$210		No Change					
17 Plan Review services for which no other fee is specified	\$210 per hour (1/2 hour minimum)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>3. Building Plan Checking</b>								
18 Preliminary Plan Review	\$210 base fee (1 hour minimum) plus additional time at \$210 per hour		No Change					
19 Residential	\$210 per hour - Base fee is established on average review time per product type - review time is limited to hours paid for after 2 hours in the 2nd review cycle		\$210 per hour - Base fee is established on average review time per product type - review time is limited to hours paid for after 2 hours in the 2nd review cycle; hourly rate for small residential plan review projects (alterations up to 300 square feet and additions under 100 square feet)					
20 Subdivisions - Plot Review	\$210 per hour (15 minute minimum)		No Change					
<b>4. Compliance Reports</b>								
1 Compliance Reports	\$618 per inspection (3 hours)		No Change					
<b>5. Document Research Fee</b>								
1 Document Research Fee	\$40 minimum/\$80 per hour or \$80 minimum/\$160 per hour depending on staff level		No Change					
<b>6. Electrical Permits</b>								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**BUILDING FEE PROGRAM - CATEGORY I**

**6. Electrical Permits**

3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd cycle	No Change
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate	No Change

**7. Mechanical Permits**

1 Express Plan Check	1.5 times regular Plan Check Fee	No Change
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate	No Change
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd review cycle	No Change
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate	No Change

**8. Minimum Fees**

1 Min Permit Fee	\$103 (\$206 per hour - 30 minute minimum)	No Change
2 Min Permit Processing - for Water Heater Replacement	\$40 (\$160 per hour - 15 minute minimum)	No Change

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>8. Minimum Fees</b>								
3 Min Permit Processing - for Water Heater Replacement using Online Permits service	\$0		No Change					
4 Min Permit Processing - for all permits using Online Permits service			50% of specified processing fee					
5 Min Permit Processing - for services in which no permit processing fee is specified	\$80 (\$160 per hour - 30 minute minimum)		No Change					
6 Min Plan Check Fee: 30 min counter review	\$105 (\$210 per hour - 30 minute minimum)		No Change					
<b>9. Plumbing Permits</b>								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd review cycle		No Change					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
<b>10. Publications and Photocopies Charges</b>								
1 Document copies on CD	Document Research Fee + \$0.50 per disk		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>10. Publications and Photocopies</b>								
<b>Charges</b>								
2 Optical image reproduction: 8 1/2 x 11	\$0.25 each page		No Change					
3 Optical image reproduction: Plans	\$4.50 each page		No Change					
4 Photocopies: 11 x 17	\$0.26 each page		\$0.20 each page					
5 Photocopies: 8 1/2 x 11	\$0.25 each page		\$0.19 each page					
6 Photocopies: Microfiche/Microfilm	\$3.50 for first image + \$0.25 for each additional page		No Change					
7 Sale of Publications	100% of printing cost		No Change					
<b>11. Record Retention/Microfilming</b>								
1 Plan Authorization Process Fee Note: Per affidavit	\$80 per affidavit		No Change					
2 Record Retention/Microfilming	10% of permit application cost with a \$20 min and \$2,000 max; except for electronic plan submissions		No Change					
3 Record Retention/Microfilming: Electronic Plan Submission	5% of the permit application cost		No Change					
4 Refund Processing Fee (for withdrawal, cancellation or overpayment)	20% of the fee or 1 hour at the Permit Center hourly rate, whichever is greater (additional time charged at the Permit Center hourly rate)		20% of the service fee when project has been cancelled and no work has started					
<b>12. Rough Framing Fee</b>								
1 Rough Framing Fee	\$210 per hour (1/2 hour minimum)		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>13. Special Inspections and Services</b>								
1 Additional plan review required by changes, additions or revisions to approved plans	\$210 per hour (1/2 hour minimum)		No Change					
2 Building, Plumbing, Mechanical and Electrical Survey Requests, including fire damage surveys	\$206 per hour (1/2 hour minimum)		No Change					
3 Expedited inspection service	\$309 per hour (1/2 hour minimum)		No Change					
4 Fee for work without a permit	An amount equal to all permit fees, including issuance, plan check and permit fees		No Change					
5 Inspection Services for which no fee is specifically indicated	\$206 per hour (1/2 hour minimum)		No Change					
6 Inspections outside normal business hours	\$309 per hour (4 hour minimum)		No Change					
7 Permit Time Extension	\$80 per extension		No Change					
8 Plan Check Extension	\$80 per extension		No Change					
9 Reinspection Fee	\$206 per hour (1/2 hour minimum)		No Change					
10 Replacement Permit Fee	\$210 plus the difference between current fees and previously paid unused fees		No Change					
<b>14. Temporary Certificate of Occupancy</b>								
1 Temporary Certificate of Occupancy	\$412 each		No Change					



**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>SUB-TOTAL BUILDING FEE PROGRAM - CATEGORY I</b>		<b>81.4%</b>		<b>30,062,956</b>	<b>26,000,000</b>	<b>25,600,000</b>	<b>86.5%</b>	<b>85.2%</b>
<b>CODE ENFORCE PROGRAM - CATEGORY I</b>								
<b>1. Abandoned Cart Program</b>								
1 Business with carts available to public (26 or more carts) Note: Combines the Business with carts available to public (26-100 carts) and (101 or more carts) to align with the Fee Resolution.	\$200 per year		No Change					
<b>Sub-total Abandoned Cart Program</b>		<b>100.0%</b>		<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>2. Auto Body Repair Shop Permit</b>								
1 Auto Body Repair Shop Permit	\$365.80 per shop		\$385.50 per shop					
<b>Sub-total Auto Body Repair Shop Permit</b>								
<b>3. Auto Body, Repair and Dismantler Facility Reinspection Permit</b>								
1 Reinspection Permit Fee	\$210.60 per reinspection		\$221.80 per reinspection					
<b>Sub-total Auto Body, Repair and Dismantler Facility Reinspection Permit</b>								
<b>4. Automobile Dismantler Permit</b>								
1 Automobile Dismantler Permit	\$366.60 per shop per year		\$385.30 per shop per year					
<b>Sub-total Automobile Dismantler Permit</b>		<b>100.0%</b>		<b>6,550</b>	<b>6,232</b>	<b>6,550</b>	<b>95.1%</b>	<b>100.0%</b>
<b>5. Building Code Compliance Program</b>								
1 Building Code Compliance	\$121.90 per hour		\$121.70 per hour					
<b>Sub-total Building Code Compliance Program</b>								

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>CODE ENFORCE PROGRAM - CATEGORY I</b>									
<b>6. Code Enforcement Inspector Rate</b>									
1 Code Enforcement Inspector Rate			\$125.00 per hour						
<b>Sub-total Code Enforcement Inspector Rate</b>									
<b>7. Environmental Inspector Rate</b>									
1 Environmental Inspector Rate			\$125.90 per hour						
<b>Sub-total Environmental Inspector Rate</b>									
<b>8. General Code Program</b>									
1 General Code Reinspection Fee	\$183.40 per reinspection		\$179.50 per reinspection						
<b>Sub-total General Code Program</b>		<b>100.0%</b>		<b>53,850</b>	<b>55,020</b>	<b>53,850</b>	<b>102.2%</b>	<b>100.0%</b>	
<b>9. Landfill Closure and Post Closure Fees</b>									
1 Closure and Post Closure Maintenance Plan	\$1,550 per landfill permit application		\$1,550.00 per application. Review time exceeding 15 hours will be charged the current Environmental Inspector Rate for each additional hour.						
2 Modification of Closure Maintenance Plan	\$700 per application		\$700.00 per application. Review time exceeding seven hours will be charged the current Environmental Inspector Rate for each additional hour.						
3 Review of Solid Waste Facilities Application	\$500 per application		\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.						

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CODE ENFORCE PROGRAM - CATEGORY I</b>								
<b>9. Landfill Closure and Post Closure Fees</b>								
4 Revised Solid Waste Facilities Permit Application	\$500 per application		\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.					
5 Solid Waste Facilities Permit Application	\$500 per application		\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.					
<b>Sub-total Landfill Closure and Post Closure Fees</b>								
<b>10. Multiple Housing Program Permits (Triplex and Above)</b>								
1 Multiple Housing Permit Tier 1 (Self Certification, six-year cycle)	\$43.81 per unit		\$28.47 per unit					
2 Multiple Housing Permit Tier 2 (five-year cycle)			\$59.20 per unit					
3 Multiple Housing Permit Tier 3 (three-year cycle)			\$102.67 per unit					
4 Permit Reinstatement	\$986.30 per reinstatement		\$1,050.60 per reinstatement					
5 Permit Transfer	\$38.30 per transfer		\$37.40 per transfer					
6 Reinspection Fee	\$194.60 per reinspection		\$207.40 per reinspection					
<b>Sub-total Multiple Housing Program Permits (Triplex and Above)</b>		<b>100.0%</b>		<b>4,827,192</b>	<b>3,939,456</b>	<b>4,827,192</b>	<b>81.6%</b>	<b>100.0%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CODE ENFORCE PROGRAM - CATEGORY I</b>								
<b>11. Neglected/Vacant House Registration Fee</b>								
1 Neglected/Vacant House Registration Fee	\$413.20 per quarter per house		\$381.77 per quarter per house					
<b>Sub-total Neglected/Vacant House Registration Fee</b>		<b>100.0%</b>		<b>103,078</b>	<b>111,564</b>	<b>103,078</b>	<b>108.2%</b>	<b>100.0%</b>
<b>12. Off-Sale Alcohol Enforcement Program</b>								
1 Off-Sale Alcohol Permit	\$425.00 per business		\$443.75 per business					
2 Permit Reinstatement	\$915.00 per reinstatement		\$944.00 per reinstatement					
3 Permit Transfer	\$38.30 per transfer		\$37.40 per transfer					
4 Reinspection Fee	\$123.80 per reinspection		\$128.30 per reinspection					
<b>Sub-total Off-Sale Alcohol Enforcement Program</b>		<b>100.0%</b>		<b>205,194</b>	<b>196,585</b>	<b>205,194</b>	<b>95.8%</b>	<b>100.0%</b>
<b>13. Solid Waste Enforcement Fee</b>								
1 Solid Waste Enforcement Fee	\$1.31 per ton		\$1.16 per ton					
<b>Sub-total Solid Waste Enforcement Fee</b>		<b>100.0%</b>		<b>4,311,355</b>	<b>4,868,857</b>	<b>4,311,355</b>	<b>112.9%</b>	<b>100.0%</b>
<b>14. Tobacco Retail Program</b>								
1 Tobacco Retail Permit Fee	\$518.00 per business		\$534.80 per business					
2 Tobacco Retail Reinspection Fee	\$116.00 per reinspection		\$113.00 per reinspection					
3 Tobacco Retail Reinstatement Fee	\$850.00 per reinstatement		\$820.00 per reinstatement					
4 Tobacco Retail Transfer Fee	\$38.30 per transfer		\$37.40 per transfer					
<b>Sub-total Tobacco Retail Program</b>		<b>100.0%</b>		<b>379,768</b>	<b>367,904</b>	<b>379,768</b>	<b>96.9%</b>	<b>100.0%</b>
<b>SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY I</b>		<b>100.0%</b>		<b>9,922,987</b>	<b>9,581,618</b>	<b>9,922,987</b>	<b>96.6%</b>	<b>100.0%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CODE ENFORCE PROGRAM - CATEGORY II</b>								
<b>1. Multiple Housing Permit Penalties and Interest</b>								
1 Permit Penalties and Interest	Varies by length of delinquency		No Change					
<b>Sub-total Multiple Housing Permit Penalties and Interest</b>		<b>100.0%</b>		<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>2. Off-Sale Alcohol Enforcement Permit Penalties and Interest</b>								
1 Permit Penalties and Interest	Varies by length of delinquency		No Change					
<b>Sub-total Off-Sale Alcohol Enforcement Permit Penalties and Interest</b>		<b>100.0%</b>		<b>600</b>	<b>600</b>	<b>600</b>	<b>100.0%</b>	<b>100.0%</b>
<b>3. Tobacco Retail Permit Penalties and Interest</b>								
1 Permit Penalties and Interest	Varies by length of delinquency		No Change					
<b>Sub-total Tobacco Retail Permit Penalties and Interest</b>								
<b>SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY II</b>		<b>100.0%</b>		<b>63,600</b>	<b>63,600</b>	<b>63,600</b>	<b>100.0%</b>	<b>100.0%</b>
<b>GENERAL PLAN UPDATE - CATEGORY I</b>								
<b>1. General Plan Update Fee</b>								
1 General Plan Update Fee	Additional 1.25% applied to Entitlement and Building Permit Fees		No Change					
2 General Plan Update Fee - Additional 5.00% applied to GP Amendments, Zoning, Tentative Maps, Vesting Maps and Development Agreements	Additional 5.00% applied to GP Amendments, Zoning, Tentative Maps, Vesting Maps and Development Agreements		No Change					
3 General Plan Update Fee - New Residential Projects > 10 units	Additional 5.00% applied to new residential projects with more than 10 units		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>GENERAL PLAN UPDATE - CATEGORY I</b>								
<b>SUB-TOTAL GENERAL PLAN UPDATE - CATEGORY I</b>		<b>100.0%</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
Note: The use of the Planning Development Fee Program Reserve (\$1,594,893) in 2014-2015 will bring the Development Fee Program to full cost recovery from 69.3%.								
<b>1. Annexations</b>								
1 0-1 acre	\$4,710		No Change					
2 1-2 acres	\$8,090		No Change					
3 2-3 acres	\$10,130		No Change					
4 3-5 acres	\$12,170		No Change					
5 Over 5 acres	\$13,945		No Change					
<b>2. Conditional Use Permits</b>								
1 Adjustments	\$310		No Change					
2 Adjustments - Major	\$740		No Change					
3 Conditional Use Permits	See Exhibit A		No Change					
<b>3. Conventional Prezonings/Rezonings</b>								
1 Conventional Prezonings/Rezonings	\$5,175 + \$1,200/acre or partial acre		No Change					
<b>4. Deficiency Plan Processing Fee</b>								
1 Additional Facilities	\$2,465 for each additional facility		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>4. Deficiency Plan Processing Fee</b>								
2 Base Fee	\$12,400		No Change					
<b>5. Deficiency Plan Reuse Fee</b>								
1 Reuse Fee	\$730 for 0-50,000 ft. plus \$310 for each addtl 50,000 ft.		No Change					
<b>6. Environmental Clearance</b>								
1 Appeal	\$100		No Change					
2 EIR	See Exhibit B		No Change					
3 Exemption	\$374		No Change					
4 Exemption - Electronic	\$187		No Change					
5 Geotechnical Testing Environmental Review Fee	\$187 per hour (1 hour minimum) plus additional time at \$187 per hour		No Change					
6 Mitigation Monitoring Fee for Negative Declaration	\$748		No Change					
7 Mitigation Monitoring Review - Prior to Construction Activity	\$1,870		No Change					
8 Mitigation Monitoring Review - Prior to Issuance of Certificate of Occupancy	\$748		No Change					
9 Negative Declaration	\$3,366 + \$187 per hour over 14 hours		No Change					
<b>7. General Plan Amendments</b>								
1 3 acres or less	\$7,360		No Change					
2 Additional Charges: Expanded Urban Service Area	\$9,130		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>7. General Plan Amendments</b>								
3 Additional Charges: Flexible Land Use Boundary	\$7,395		No Change					
4 Additional Charges: General Plan Text Amendment	\$4,775		No Change					
5 Additional Charges: Mixed Use Designation	\$10,000		No Change					
6 Additional Charges: Non-Urban Hillside	\$9,130		No Change					
7 Additional Charges: Specific Plan Text Amendment	\$4,775		No Change					
8 All Others	\$13,485 + \$110 per acre for first 100 acres and \$75 per acre thereafter		No Change					
9 Combined General Plan & Specific Plan Text Amendments	\$4,775		No Change					
10 Expansion of Urban Service Area	\$8,550		No Change					
11 Reprocessing fee for deferred amendments: Non-Substantive	50% of current fee		No Change					
12 Reprocessing fee for deferred amendments: Substantive	75% of current fee		No Change					
13 Urban Growth Boundary Modifications: All extraordinary costs of special studies	\$175 per hour		No Change					
14 Urban Growth Boundary Modifications: Determination of minor/significant	\$5,645		No Change					



**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>7. General Plan Amendments</b>								
15 Urban Growth Boundary Modifications: Processing for minor modification	\$11,285		No Change					
16 Urban Growth Boundary Modifications: Significant Modifications: Comprehensive Update	\$11,325 + \$115 per acre		No Change					
<b>8. Hourly Rate for Planning Services without Designated Fee</b>								
1 Green Building Certification Deposit	\$ 0.30 per square foot up to a maximum of 100,000 square feet per building permit		No Change					
2 Hourly Rate for Planning Services without Designated Fee	\$154 per hour		No Change					
<b>9. Liquor License Exception Permit Fee</b>								
1 Liquor License Exception Permit Fee	\$3,280		No Change					
<b>10. Miscellaneous Permits/Fees</b>								
1 Administrative Permit	\$850		No Change					
2 Administrative Permit-Small Recycling Facility and Reverse Vending Machine Fee	\$310		No Change					
3 Appeals/Protests - Applicant	\$2,232		No Change					
4 Appeals/Protests - Applicant's Non-Applicant Appeal Processing	\$2,132		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>10. Miscellaneous Permits/Fees</b>								
5 Appeals/Protests - Public	\$100		No Change					
6 Application Processing Time Extension	Additional charge - 10% of permit fee		No Change					
7 Billboard Height Alterations Agreement	\$5,315		No Change					
8 Community Meeting Fee	\$770		No Change					
9 Compliance Review	\$770		No Change					
10 Consultation Fee-Permit/Sign Adjust	\$154 per hour		No Change					
11 Development Agreements-Agreement	\$11,805		No Change					
12 Development Agreements-Amendment	\$5,970		No Change					
13 Development Agreements-Annual Monitoring	\$730		No Change					
14 Development Variance Exception	\$1,580		No Change					
15 Expediting Small Planning Projects Pilot Fee	\$704		No Change					
16 Fence Variance	\$655		No Change					
17 Height, Floor and/or Area Ratio Waivers	\$2,890 + \$1,000 for each floor over 8 floors		No Change					
18 Historic District Designation	\$925		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>10. Miscellaneous Permits/Fees</b>								
19 Historic Landmark Designation	\$3,388		No Change					
20 Historic Preservation Permit Adjustment	\$190		No Change					
21 Historic Preservation Permit Amendment	\$270		No Change					
22 Historic Preservation Permit Fee	\$270		No Change					
23 Historic Property Contract Application	\$1.25 for each \$1,000 of assessed valuation with a minimum fee of \$730; \$1,850 maximum fee for single-family homes and \$3,120 maximum fee for all other property. Plus an inspection fee equal to 1.5 hours times the Planning Hourly rate.		No Change					
24 Miscellaneous Permits & Variances/A-2 Adjustments	Varies dependent upon permit type		No Change					
25 Monopole Review	\$2,930		No Change					
26 Multiple Adjustment	\$615 (2 x normal processing fee)		No Change					
27 Multiple Sign Adjustment Surcharge	\$38 (1/10 of full fee for additional signs)		No Change					
28 Notice of Non-Compliance	\$730		No Change					
29 Order to Show Cause	\$1,980		No Change					
30 Parking Structure Review	\$19,915		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>10. Miscellaneous Permits/Fees</b>								
31 Phased Permit	Additional charge of 50% of the permit fee for phased permit approval		No Change					
32 Planning Addressing Fee	Planning Hourly Rate (1 hour minimum)		No Change					
33 Reasonable Accommodation Fee	\$695		No Change					
34 Sidewalk Cafe Permit	\$500		No Change					
35 Sign Variance	\$1,695		No Change					
36 Street Vacation Review Fee	\$460		No Change					
37 Supplemental Review Cycle	\$1,080		No Change					
<b>11. Outside Agency Pass-Through Charges</b>								
1 Outside Agency Pass-Through Charges	Actual cost		No Change					
<b>12. Planned Development (PD) Permits</b>								
1 Adjustments	\$310		No Change					
2 Adjustments - Major	\$745		No Change					
3 Amendments - Other Than Time Extension	\$1,830		No Change					
4 PD Permits	See Exhibit C		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>13. Planned Development (PD)</b>								
<b>Prezonings/Rezoning</b>								
1 (PD) Prezonings/Rezoning	See Exhibit D		No Change					
<b>14. Preliminary Review Fee</b>								
1 Additional Services: Interdepartmental Project Meeting	\$620		No Change					
2 Additional Services: Meeting with Project Manager	\$154		No Change					
3 Additional Services: Preliminary Check List	\$77		No Change					
4 Additional Services: Preliminary Report	\$230		No Change					
5 Additional Services: Site Check	\$154		No Change					
6 Additional Services: Technical Report Review	\$310		No Change					
7 Comprehensive Review - Pre- Application	\$1,460		No Change					
8 Enhanced Preliminary Review	\$620		No Change					
9 Focused Preliminary Review	\$310		No Change					
10 Focused Preliminary Review- Existing Single Family House	\$77		No Change					
<b>15. Public Information Services</b>								
1 Alcoholic Beverage License Verification	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>15. Public Information Services</b>								
2 Comprehensive Research Letter	\$620 + \$38 per 1/4 hour after 1.5 hours		No Change					
3 Dept of Motor Vehicles Verification	\$310 + \$38 per 1/4 hour after 1.5 hours		No Change					
4 General Research Requests	\$77 (minimum) per half-hour		No Change					
5 Legal Non-Conforming Verification	\$850 + \$38 per 1/4 hour after 1.5 hours		No Change					
6 Message Letter	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
7 Reconstruction of Legal Non-Conforming Structures	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
<b>16. Public Noticing</b>								
1 Public Noticing Fee	See Exhibit E		No Change					
<b>17. Record Retention/Microfilming</b>								
1 Appointment - No Show	\$38		No Change					
2 CEQA-NOD Pass-Through Processing Fee	One hour of processing time at Planning Division hourly rate		No Change					
3 Record Retention/Microfilming	10% of permit/land use with a \$20 min and \$2,000 maximum; fee does not exist as a separate category (part of permit cost)		No Change					
4 Record Retention/Microfilming: Refund Processing Fee (for withdrawal, cancellation or overpayment)	\$35		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>17. Record Retention/Microfilming</b>								
5 Refund Processing Fee (for withdrawal, cancellation or overpayment)	Planning Division hourly rate (1 hour minimum)		No Change					
<b>18. Sale of Publications and Photocopies</b>								
1 Document copies on CD	Document Research Fee + \$0.50 per disk		No Change					
2 Optical image reproduction: 8 1/2 x 11	\$0.25 each page		No Change					
3 Optical image reproduction: Plans/Drawings	\$4.50 each page		No Change					
4 Photocopies: 11 x 17	\$0.26 each page		\$0.20 each page					
5 Photocopies: 11 x 17 Z-fold copies	\$0.33 each page		No Change					
6 Photocopies: 8 1/2 x 11	\$0.25 each page		\$0.19 each page					
7 Photocopies: microfiche/microfilm	\$3.50 for first image plus \$0.25		No Change					
8 Sale of Publications	100% of printing cost		No Change					
<b>19. Single Family House Permit</b>								
1 Administrative Determination for houses listed on Historic Resources Inventory & having a floor area rotation less than or equal to 0.45	\$325		No Change					
2 All others	\$770		No Change					
3 Public Hearing - Director	\$1,965		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>20. Site Development Permits</b>								
1 Adjustments	\$374		No Change					
2 Adjustments - Major	\$748		No Change					
3 Site Development Permits	See Exhibit F		No Change					
<b>21. Special Use Permit (SUP)</b>								
1 Amendment	\$1,040		No Change					
2 Church-Homeless Shelter	\$36		No Change					
3 Renewal	\$425		No Change					
4 SUP with Site Development Permit	\$615		No Change					
5 Special Use Permit	\$1,425		No Change					
<b>22. Specific Plan Reimbursement</b>								
1 Communications Hill	\$336 per acre		No Change					
2 Evergreen	\$1,140 per acre		No Change					
<b>23. Street Renaming Fee</b>								
1 5 or fewer properties	\$655		No Change					
2 6 or more properties	\$1,400 + \$19 per property		No Change					
<b>24. Tentative Map</b>								
1 Amend to Vested Subdiv. Map	\$4,470		No Change					
2 Certification of Compliance	\$2,465		No Change					
3 Combining Parcels	\$1,435		No Change					



**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>24. Tentative Map</b>								
4 Condominium Map	\$4,470		No Change					
5 Covenant of Easement	\$1,580		No Change					
6 Extensions	\$1,000		No Change					
7 Final Map/Parcel Map Review	\$310		No Change					
8 Hillside	\$1,100		No Change					
9 Lot Line Adjustment	\$1,580		No Change					
10 Lot Line Correction	\$655		No Change					
11 Release Covenant of Easement	\$2,000		No Change					
12 Reversion Acreage	\$615		No Change					
13 Subdivision	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter		No Change					
14 Vested Maps	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter		No Change					
15 Vestment	\$1,100		No Change					
<b>25. Tree Removal Permit</b>								
1 Dead Tree - All others require permit adjustment	\$325		No Change					
2 Dead Tree - Single Family or Two-Family Lots (Administrative)	\$0		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>25. Tree Removal Permit</b>								
3 Existing Single Family Development	\$0 + noticing fees		No Change					
4 Heritage Tree Surcharge (City or County)	\$1,270 + noticing fees		No Change					
5 Included with Development Permit	\$0 + noticing fees		No Change					
6 Stand Alone Tree Removal Permit: 1 Tree	\$800 + noticing fees		No Change					
7 Stand Alone Tree Removal Permit: 2-5 Trees	\$1,200 + noticing fees		No Change					
8 Stand Alone Tree Removal Permit: 6+ Trees	\$1,200 + \$50 per tree over 5 trees + noticing fees		No Change					
<b>26. Williamson Act</b>								
1 Alternate Use Amendment	\$1,135		No Change					
2 Application	\$2,030		No Change					
3 Cancellation	\$10,555		No Change					
4 Extension	\$945		No Change					
<b>SUB-TOTAL PLANNING FEE PROGRAM - CATEGORY I</b>		<b>73.0%</b>		<b>5,194,893</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>69.3%</b>	<b>69.3%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>45,444,436</b>	<b>39,445,218</b>	<b>39,386,587</b>	<b>86.8%</b>	<b>86.7%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>								
<b>TOTAL DEPARTMENT - Category I</b>				<b>45,380,836</b>	<b>39,381,618</b>	<b>39,322,987</b>	<b>86.8%</b>	<b>86.7%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>63,600</b>	<b>63,600</b>	<b>63,600</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT</b>				<b>45,444,436</b>	<b>39,445,218</b>	<b>39,386,587</b>	<b>86.8%</b>	<b>86.7%</b>



**ENVIRONMENTAL IMPACT REPORT  
FEE SCHEDULE**

**Exhibit B**

DESCRIPTION	2013-2014 ADOPTED	
	FEE	FEE RANGE
<b>All Projects</b>	\$187 per hour for environmental services w/o designated fee	
<b>EIRs</b>	\$11,875 minimum (45 hrs) + additional time at \$187/hr plus publishing and noticing fees	
<b>EIR Preliminary Review Fee</b>	\$1,310 minimum (6 hrs) + additional time at \$187/hr plus publishing and noticing fees	
<b>Reuse of a Certified EIR:</b>		
<b>a. For projects exempt under Title 21 SJMC and conforming rezonings</b>	\$374 minimum (2 hrs) + additional time at \$187/hr plus publishing and noticing fees	
<b>b. For projects not exempt under Title 21 SJMC and without proof of environmental clearance dated within 2 years of submittal</b>	\$3,179 minimum (15 hrs) + additional time at \$187/hr plus publishing and noticing fees	
<b>Mitigation Monitoring Fee for EIR</b>	\$2,430	

2014-2015 PROPOSED	
FEE	FEE RANGE
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	

**PLANNED DEVELOPMENT PERMIT  
FEE SCHEDULE**

**Exhibit C**

DESCRIPTION	2013-2014 ADOPTED		2014-2015 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
<b>RESIDENTIAL</b>				
<b>Up to 2 dwellings</b>	\$1,930		No Change	
5%+ Slope or within 100' of stream bed	\$1,440		No Change	
<b>3 to 25 dwellings</b>	\$2,090+\$143 per dwelling unit	\$2,520 - \$5,665	No Change	
5%+ Slope or within 100' of stream bed	\$2,870		No Change	
<b>26 to 100 dwellings</b>	\$4,205+\$64 per dwelling unit	\$5,869 - \$10,605	No Change	
5%+ Slope or within 100' of stream bed	\$4,310		No Change	
<b>101 to 500 dwellings</b>	\$6,470+\$46 per dwelling unit	\$11,115 - \$29,470	No Change	
5%+ Slope or within 100' of stream bed	\$5,610		No Change	
<b>Over 500 dwellings</b>	\$11,500+\$36 per dwelling unit	\$29,500 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$7,160		No Change	
<b>NON-RESIDENTIAL</b>				
<b>0 to 1,999 square feet</b>	\$1,925		No Change	
5%+ Slope or within 100' of stream bed	\$980		No Change	
<b>2,000 to 9,999 square feet</b>	\$1,940 for first 2,000 square feet + \$0.27 for each additional sq.ft	\$1,940 - \$4,100	No Change	
5%+ Slope or within 100' of stream bed	\$2,030		No Change	
<b>10,000 to 49,999 square feet</b>	\$4,100 for first 10,000 square feet + \$0.18 for each additional sq.ft	\$4,100 - \$11,300	No Change	
5%+ Slope or within 100' of stream bed	\$3,480		No Change	
<b>50,000 to 99,999 square feet</b>	\$11,300 for first 50,000 square feet + \$0.13 for each additional sq.ft	\$11,300 - \$18,000	No Change	
5%+ Slope or within 100' of stream bed	\$3,800		No Change	
<b>100,000 square feet and over</b>	\$18,000 for first 100,000 square feet + \$0.07 for each additional sq.ft	\$18,000 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$5,460		No Change	
<b>ADDITIONAL CHARGES</b>				
<b>Outdoor Use*</b>	No Maximum***		No Change	
<b>Drive-Through Use</b>	\$3,280		No Change	
<b>Midnight - 6 a.m. Operation</b>	\$3,280		No Change	
<b>Mobilehome Conversion</b>	\$4,195		No Change	
<b>Hazardous Waste Facility Subject to Tanner Legislation**</b>	\$12,830		No Change	
<b>Conversion to Condominiums</b>	\$10,210 + \$203 per unit		No Change	

\* Outdoor Use charge does not apply to an amendment to an existing permit

\*\* Applies only to applications for which rezoning was filed prior to July 1, 1990

\*\*\* Approved by City Council on March 24, 2009, Resolution #74841

**PLANNED DEVELOPMENT PREZONING  
AND REZONING PERMIT FEE SCHEDULE**

**Exhibit D**

DESCRIPTION	2013-2014 ADOPTED		2014-2015 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
<b>RESIDENTIAL</b>				
<b>Minimum Fee</b>	\$4,895		No Change	
5%+ Slope or within 100' of stream bed	\$2,015		No Change	
<b>3 to 25 dwellings</b>	\$5,050+\$178 per dwelling unit	\$5,585 - \$9,500	No Change	
5%+ Slope or within 100' of stream bed	\$3,795		No Change	
<b>26 to 100 dwellings</b>	\$7,045+\$100 per dwelling unit	\$9,645 - \$17,045	No Change	
5%+ Slope or within 100' of stream bed	\$4,755		No Change	
<b>101 to 500 dwellings</b>	\$10,960+\$62 per dwelling unit	\$17,220 - \$41,960	No Change	
5%+ Slope or within 100' of stream bed	\$6,625		No Change	
<b>Over 500 dwellings</b>	\$17,450+\$51 per dwelling unit	\$42,950 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$7,600		No Change	
<b>NON-RESIDENTIAL</b>				
<b>0 to 1,999 square feet</b>	\$4,895		No Change	
5%+ Slope or within 100' of stream bed	\$1,435		No Change	
<b>2,000 to 9,999 square feet</b>	\$4,920 for first 2,000 square feet + \$0.38 for each additional square foot	\$4,920 - \$7,960	No Change	
5%+ Slope or within 100' of stream bed	\$2,860		No Change	
<b>10,000 to 49,999 square feet</b>	\$7,970 for first 10,000 square feet + \$0.25 for each additional square foot	\$7,970 - \$17,970	No Change	
5%+ Slope or within 100' of stream bed	\$4,320		No Change	
<b>50,000 to 99,999 square feet</b>	\$17,975 for first 50,000 square feet + \$0.14 for ea. additional square foot	\$17,975 - \$24,975	No Change	
5%+ Slope or within 100' of stream bed	\$5,220		No Change	
<b>100,000 square feet and over</b>	\$25,360 for first 100,000 square feet + \$0.07 for ea. additional square foot	\$25,360 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$6,650		No Change	
<b>ADDITIONAL CHARGES</b>				
<b>Outdoor Use</b>	No Maximum*		No Change	
<b>Hazardous Waste Facility Subject to Tanner Legislation</b>	\$12,840		No Change	
<b>Conversion to Condominiums</b>	\$10,210 + \$203 per unit		No Change	

\* Approved by City Council on March 24, 2009, Resolution #74841

**PUBLIC NOTICING  
FEE SCHEDULE**

**Exhibit E**

The following fees are charged to offset the cost of contractual mailing services. The base fee is paid upon application and the additional cost is paid prior to mailing.

DESCRIPTION	2013-2014 ADOPTED	
	FEE	FEE RANGE
300 ft. Radius Noticing	\$200 plus \$1/notice over 100*	\$200 - No Maximum
500 ft. Radius Noticing	\$300 plus \$1/notice over 200*	\$300 - No Maximum
1,000 ft. Radius Noticing (General Plan Amendments or large projects)	\$575 plus \$1/notice over 400*	\$575 - No Maximum
Post Card Noticing (additional for large or controversial projects)	\$96 plus \$0.75/notice over 100	\$96 - No Maximum
EIR Notice of Preparation (up to 5 sheets)	\$855 plus \$1.85/notice over 400	
Newspaper Noticing	Current advertising rate for newspaper used for noticing	

2014-2015 PROPOSED	
FEE	FEE RANGE
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	

\* Approved by City Council on March 24, 2009, Resolution #74841

**SITE DEVELOPMENT PERMIT  
FEE SCHEDULE**

**Exhibit F**

The following application fees shall be charged as set forth in Tables A and B. Table A shall be used in determining the fee for permits and for permit amendments for existing buildings which do not involve new construction, improvements, or expansion, and for the conversion of an existing single family house to a day care/nursery school. Table B shall be used in calculating the fee for new construction and for improvements and/or expansion of existing buildings.

DESCRIPTION	2013-2014 ADOPTED		2014-2015 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
<b>All Projects</b>	\$187 per hour for site development services w/o designated fee		No Change	
<b>TABLE A</b>				
<b>Site Development Permit</b>	\$2,140 minimum (9 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
<b>Security Trailer Permit (SJMC 6.46.080)</b>	\$2,140 - 2 year		No Change	
<b>Amendment to a Site Development Permit</b>	\$2,140 minimum (9 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
<b>TABLE B</b> (Square Footage Charge)				
<b>0 to 1,999 square feet*</b>	\$2,245 minimum (10 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
<b>2,000 to 9,999 square feet*</b>	\$4,862 minimum (20 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
<b>10,000 to 49,999 square feet*</b>	\$10,000 minimum (45 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
<b>50,000 to 99,999 square feet*</b>	\$23,749 minimum (100 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
<b>100,000 square feet and over*</b>	\$37,400 minimum (175 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	

\* Outdoor Use: Add 50% of outdoor square footage to new construction square footage to determine fee



**BUILDING FIXED TIME ASSESSMENTS & FIXTURES  
FEE SCHEDULE**

**Exhibit G**

Fixed time and fixture-based assessments are for site construction and other miscellaneous permits not requiring the addition of new building footage. Building and Combination Permit Fees shall be \$206 per hour for inspection time expended or the amounts set forth below, whichever is greater. These Building Permit Fees are in addition to the Permit Issuance Fee.

DESCRIPTION	2013-2014 ADOPTED		2014-2015 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Alterations: Windows/Doors #, replacement	1-10 Windows/Doors = 1 hour 11-20 Windows/Doors = 1.5 hours 21-50 Windows/Doors = 2 hours >50 Windows/Doors = 2 hours + .02 hours each window/door >50		No Change	
Scope of Work: HVAC Systems	Bldg = 1 hour / Plumb = 0 hours / Mech = 1 hour / Electrical = 1 hour		No Change	
Electrical Fixture: Light Poles	Minimum (minutes) = 60 / Time (minimum) per unit = 60 + 20 minutes each > 1		No Change	
Plumbing Fixture: Re-pipe	Minimum (minutes) = 60 / Time (minimum) per unit = 10		No Change	
Plumbing Fixture: Re-Pipe w/ Gyp Repair	Minimum (minutes) = 90 / Time (minimum) per unit = 60		No Change	
Plumbing Fixture: Re-Pipe w/ Gyp & Shear Repair	Minimum (minutes) = 120 / Time (minimum) per unit = 60		No Change	
Plumbing Fixture: Re-Pipe w/ Shear	Minimum (minutes) = 90 / Time (minimum) per unit = 60		No Change	

# POLICE DEPARTMENT

## Impact Analysis Report

### **OVERVIEW**

Departmental service fees are collected from the public and from other police agencies for services such as fingerprinting, computer searches, copying of public records, and releasing impounded vehicles. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work. Examples of these include permits and licenses for amusement devices, concealable firearm dealers, public dances, massage parlors, parades, and cardrooms. The majority of the fees in the Police Department are Category I (fees which should be cost recovery); the exception is the Police Recruit Academy fee, which is Category II (fees which may be more than or less than cost recovery).

The Police Department fee program for 2014-2015 reflects the results of a review of time and resources used in the permit process in 2013-2014 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level. Projected Police Department revenue for 2014-2015, based on the proposed fees and charges program, totals \$3.5 million. This revenue reflects a 4.1% increase compared to the 2013-2014 Adopted Budget level of \$3.3 million. The increase reflects a slight increase in anticipated activity over the 2013-2014 Adopted levels and fee adjustments to recover the costs to deliver the fee program. These proposed changes will bring the Department's total 2014-2015 revenues to 98.7% of fee program costs, a slight decrease from the 2013-2014 cost recovery rate of 99.0%.

### **SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS**

#### Existing Fees

The Department continues to conduct time analysis studies to evaluate the appropriate amount of costs to allocate to the individual fees and permits administered. Fees are also adjusted to reflect updated position and indirect costs. Based on these factors, changes to the following fees are recommended: Amusement Devices, Bingo, Cardrooms, Concealable Firearms, Crime Prevention Through Environmental Design, Event Promoter Permit, Funeral Escort, Gaming Permit Registration – Non-Profit Fundraisers, Ice Cream Vendor, Massage Parlors, Miscellaneous Permits/Fees, Parade, Pawnbrokers/Secondhand Dealers, Peddler, Peep Show Establishment, Periodicals Canvasser, Pool/Billiard Room, Photographs, Public Dance Hall, Public Entertainment, Public Records/Tapes, Sales, Secondary Employment, Special Services, Street Closing, Taxicab, Tow Car, Vehicle Impound, and Visa Clearance Letters.

In the Taxicab and Tow Car categories, downward adjustments are recommended to the majority of the fees to reflect the civilianization of the staff performing the work for the permits. However, in the areas of the Restricted Owner's License and Taxi Company (New and Renewal) permits, administration by sworn personnel is still required and increases to these fees are recommended.

## **POLICE DEPARTMENT**

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Existing Fees (Cont'd.)

The majority of Department fees are in the 100% cost recovery category; however, the fees for Public Records - Traffic Accident Reports and Repossessed Vehicles are limited by State Law, and are at 98.8% and 68.2% cost recovery, respectively. In addition, for consistency, the Public Records Duplication fee, currently at a cost recovery rate of 47.5% in the Police Department, is standardized across the City to match the department with the lowest cost recovery fee for this service. This fee will decrease from \$0.25 to \$0.19 per page for 8.5" x 11" documents and from \$0.26 to \$0.20 per page for 11"x 17" documents.

The 2012-2013 Adopted Operating Budget restructured the Gaming Unit to address cardroom regulation activities at a more cost effective and appropriate classification level with civilian classifications and decrease the time it takes to process various cardroom permits. Civilian vacancies remain due to the unsuccessful recruitment of qualified candidates. As a result, two sets of the Cardroom New and Renewal Work Permits were created; one to reflect Civilian Administration and one to reflect Sworn Administration. Once the civilian positions are hired, the Civilian Administration fee for New and Renewal Cardroom Work Permits will be charged. It is also important to note that amendments to Title 16 that are currently under review

could potentially result in staffing changes for this program, which would impact the cardroom fee calculations.

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014, at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY FEES - CATEGORY I</b>								
<b>1. Fingerprinting</b>								
1 General (Non-Criminal)	\$20 per card		No Change					
2 State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		No Change					
<b>Sub-total Fingerprinting</b>								
<b>2. Photographs</b>								
1 Black & White - 3 1/2" x 5"	\$7 each		\$7.90 each					
2 Black & White - 5" x 7"	\$7 each		\$7.90 each					
3 Black & White - 8" x 10"	\$7 each		\$7.90 each					
4 Color - 3 1/2" x 5"	\$6 each		No Change					
5 Color - 4" x 6"	\$6 each		No Change					
6 Color - 5" x 7"	\$6 each		No Change					
7 Color 8" x 10"	\$6 each		No Change					
8 Miscellaneous Services	Billed at top salary step + fringe and related overhead		No Change					
9 Photo CD	\$8 per CD		\$9.20 per CD					
<b>Sub-total Photographs</b>		<b>100.0%</b>		<b>2,496</b>	<b>2,496</b>	<b>2,496</b>	<b>100.0%</b>	<b>100.0%</b>
<b>3. Public Records/Tapes</b>								
1 Communications Dispatch Audio Tapes	Billed at top salary step + fringe and related overhead		No Change					
2 Computerized Searches - Public Records Act - Research	\$91 per hour		\$95.50 per hour					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY FEES - CATEGORY I</b>								
<b>3. Public Records/Tapes</b>								
3 Duplicate Tapes - Audio Tapes	\$11 per 60 minute tape		\$9.70 per 60 minute tape					
4 Duplicate Tapes - Audio Tapes	\$11 per 90 minute tape		\$9.70 per 90 minute tape					
5 Duplicate Tapes - Video Tapes	Billed at top salary step + fringe and related overhead		No Change					
6 Public Records - Public Records 11" x 17"	\$0.26 per page		\$0.20 per page					
7 Public Records - Public Records 8.5" x 11"	\$0.25 per page		\$0.19 per page					
8 Public Records - Traffic Accident Reports	\$16 per report		No Change					
<b>Sub-total Public Records/Tapes</b>		<b>87.9%</b>		<b>194,965</b>	<b>166,832</b>	<b>156,825</b>	<b>85.6%</b>	<b>80.4%</b>
<b>4. Repossessed Vehicles</b>								
1 Repossessed Vehicles	\$15 per vehicle		No Change					
<b>Sub-total Repossessed Vehicles</b>		<b>62.5%</b>		<b>19,800</b>	<b>13,500</b>	<b>13,500</b>	<b>68.2%</b>	<b>68.2%</b>
<b>5. Special Services</b>								
1 Bomb Detail Services	Billed at top salary step + fringe and related overhead		No Change					
2 Canine Unit Services	Billed at top salary step + fringe and related overhead		No Change					
3 Helicopter Lease Rate	Billed at top salary step + fringe and related overhead		No Change					
4 Other Miscellaneous Services	Billed at top salary step + fringe and related overhead or at actual cost to the City in the case of services provided under contract		No Change					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY FEES - CATEGORY I</b>								
<b>5. Special Services</b>								
5 Police Artist Services	Actual cost to the City for Police Artist Services		Billed at top salary step + fringe and related overhead					
<b>Sub-total Special Services</b>								
<b>6. Tow Service Dispatch</b>								
1 Tow Service Dispatch	\$7 per dispatch		No Change					
<b>Sub-total Tow Service Dispatch</b>								
		<b>100.0%</b>		<b>83,439</b>	<b>80,010</b>	<b>83,439</b>	<b>95.9%</b>	<b>100.0%</b>
<b>7. Vehicle Impound</b>								
1 Vehicle Impound Fee	\$204 per release		\$213.80 per release					
<b>Sub-total Vehicle Impound</b>								
		<b>100.0%</b>		<b>592,867</b>	<b>565,692</b>	<b>592,867</b>	<b>95.4%</b>	<b>100.0%</b>
<b>8. Visa Clearance Letters</b>								
1 Visa Clearance Letters	\$17 per letter		\$16.00 per letter					
<b>Sub-total Visa Clearance Letters</b>								
		<b>100.0%</b>		<b>5,694</b>	<b>6,205</b>	<b>5,694</b>	<b>109.0%</b>	<b>100.0%</b>
<b>SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I</b>		<b>96.2%</b>		<b>899,261</b>	<b>834,735</b>	<b>854,821</b>	<b>92.8%</b>	<b>95.1%</b>
<b>PUBLIC SAFETY FEES - CATEGORY II</b>								
<b>1. Police Recruit Academy Fee</b>								
1 Outside Agency Recruit Fee	\$10,720 per recruit per academy		No Change					
<b>Sub-total Police Recruit Academy Fee</b>								
<b>SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY II</b>								
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>1. Amusement Devices</b>								
1 Exhibitor Permit	\$276 per year + device fee		\$169.60 + device fee					
2 Location Permit	\$276 per year + device fee		\$169.60 + device fee					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>1. Amusement Devices</b>								
3 Operator Permit	\$276 per year + device fee		\$169.60 + device fee					
4 Per Device	\$131 per year for each device		\$148.50 per year for each device					
<b>Sub-total Amusement Devices</b>		<b>100.0%</b>		<b>230,577</b>	<b>204,921</b>	<b>230,577</b>	<b>88.9%</b>	<b>100.0%</b>
<b>2. Bingo</b>								
1 General Permit	\$50 initial issue + 2.27% of monthly gross payouts		\$37.50 + 2.27% of monthly gross payouts					
2 General Permit Renewal	\$50 per year + 2.27% of monthly gross payouts		\$37.50 + 2.27% of monthly gross payouts					
3 Special One-Day Permit	\$40 + 2.27% of the gross payouts		\$37.50 + 2.27% of the gross payouts					
<b>Sub-total Bingo</b>		<b>100.0%</b>		<b>675</b>	<b>850</b>	<b>675</b>	<b>125.9%</b>	<b>100.0%</b>
<b>3. Cardrooms</b>								
1 Appeal Hearing Deposit	The amount of anticipated costs, as determined by the City Attorney on a case-by-case basis, including, but not limited to, the fee charged by hearing officer and any other associated costs of recording the hearing		No Change					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## PUBLIC SAFETY PERMITS - CATEGORY I

### 3. Cardrooms

2 Cardroom License Application Fee Deposit Note: The amounts will be specified in a guideline Schedule of Costs and Charges that will be published, maintained, and updated by the Administer of Gaming Control.	Cost of application processing, investigation, and holding the licensing hearing before the Police Chief, billed at top salary step, including benefits and overhead plus any actual costs such as, but not limited to, transportation, travel, and lodging for any City employees		No Change					
3 Cardroom Permit	\$1,000 per year		No Change					
4 Cardroom Permit Amendment Fee	\$5,000 per amendment		No Change					
5 Cardroom Regulation Fee	\$826,871 per Cardroom per year		\$847,107 per Cardroom per year					
6 Professional Services Fee for Consultant Hired for Financial and Compliance Review and Oversight by Administrator	Actual cost to the City of professional services performed in connection with an independent financial audit or review or a compliance audit or review of a permitted Cardroom		No Change					
7 Work Permit Fees - Employee Transfer Fee	\$34 per transfer		\$38.20 per transfer					
8 Work Permit Fees - New (Civilian Administration)	\$250 per initial issue + fingerprint fees		\$258.60 + fingerprint fees					
9 Work Permit Fees - New (Sworn Administration)	\$353 per initial issue + fingerprint fees		\$403.40 + fingerprint fees					
10 Work Permit Fees - Renewal (Civilian Administration)	\$250 per renewal + fingerprint fees		\$258.60 + fingerprint fees					



# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>3. Cardrooms</b>								
11 Work Permit Fees - Renewal (Sworn Administration)	\$353 per renewal + fingerprint fees		\$403.40 + fingerprint fees					
<b>Sub-total Cardrooms</b>		<b>100.0%</b>		<b>1,863,200</b>	<b>1,807,781</b>	<b>1,863,200</b>	<b>97.0%</b>	<b>100.0%</b>
<b>4. Concealable Firearms</b>								
1 Concealable Firearms - Carrying Concealed Weapon	See fee structure per State law		No Change					
2 Concealable Firearms - Dealer Annual Renewal/Change of Location	\$581 per permit + any fee charged by the State Department of Justice		\$660.40 + any fee charged by the State Department of Justice					
3 Concealable Firearms - Dealer Initial Application	\$581 per permit + any fee charged by the State Department of Justice		\$660.40 + any fee charged by the State Department of Justice					
<b>Sub-total Concealable Firearms</b>		<b>100.0%</b>		<b>660</b>	<b>581</b>	<b>660</b>	<b>88.0%</b>	<b>100.0%</b>
<b>5. Crime Prevention Through Environmental Design</b>								
1 Crime Prevention Through Environmental Design	\$131 per hour		\$148.50 per hour					
<b>Sub-total Crime Prevention Through Environmental Design</b>		<b>100.0%</b>		<b>25,839</b>	<b>22,794</b>	<b>25,839</b>	<b>88.2%</b>	<b>100.0%</b>
<b>6. Disturbance</b>								
1 Disturbance Fee	Actual cost of response		No Change					
<b>Sub-total Disturbance</b>		<b>100.0%</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>7. Event Promoter Permit</b>								
1 Event Promoter Permit	\$1,145 per 2 years		\$1,307.00 per 2 years					
<b>Sub-total Event Promoter Permit</b>								
<b>8. Funeral Escort</b>								
1 Operator Permit - Initial	\$260 initial permit		\$262.70 initial permit					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>8. Funeral Escort</b>								
2 Operator Permit - Renewal	\$106 per annual renewal		\$109.60 per annual renewal					
3 Vehicle Inspection Permit	\$82 annually		\$87.90 annually					
<b>Sub-total Funeral Escort</b>								
<b>9. Gaming Permit Registration - Non-Profit Fundraisers</b>								
1 Gaming Permit Registration - Non-Profit Fundraisers	\$260 per event		\$262.70 per event					
<b>Sub-total Gaming Permit Registration - Non-Profit Fundraisers</b>		<b>100.0%</b>		<b>525</b>	<b>520</b>	<b>525</b>	<b>99.0%</b>	<b>100.0%</b>
<b>10. Ice Cream Vendor</b>								
1 Ice Cream Business - New Permit	\$222 per permit + fingerprint fees		\$224.40 per permit + fingerprint fees					
2 Ice Cream Business - Renewal Fee	\$222 annual renewal		\$224.40 annual renewal					
3 Ice Cream Employee License - New Permit	\$222 per permit + fingerprint fees		\$224.40 per permit + fingerprint fees					
4 Ice Cream Employee License - Renewal Fee	\$222 annual renewal		\$224.40 annual renewal					
5 Ice Cream Truck Inspection	\$46 per 2 years		\$47.60 per 2 years					
<b>Sub-total Ice Cream Vendor</b>		<b>100.0%</b>		<b>6,134</b>	<b>6,056</b>	<b>6,134</b>	<b>98.7%</b>	<b>100.0%</b>
<b>11. Massage Parlors</b>								
1 Massage Business Permit	\$1,694 per 2 years		\$1,913.70 per 2 years					
2 Massage Therapist ID Card	\$34 per year		\$35.70 per year					
3 Massage Therapy License	\$209 per year		\$145.30 per year					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>11. Massage Parlors</b>								
4 Ownership/Management License	\$308 per initial permit		\$202.70 per initial permit					
5 Ownership/Management License Renewal	\$308 per 2 year renewal		\$202.70 per 2 year renewal					
<b>Sub-total Massage Parlors</b>		<b>100.0%</b>		<b>22,033</b>	<b>20,828</b>	<b>22,033</b>	<b>94.5%</b>	<b>100.0%</b>
<b>12. Miscellaneous Permits/Fees</b>								
1 License/Permit Transfer	\$34 per transfer		\$35.70 per transfer					
2 Media Production Permit	\$627 per permit		\$713.60 per permit					
3 One-Day Liquor Assessment	\$92 per permit		\$93.10 per permit					
4 Press Pass	\$34 per permit		\$35.70 per permit					
5 Replacement of ID Cards, Permits, & Licenses	\$34 per replacement		\$35.70 per replacement					
<b>Sub-total Miscellaneous Permits/Fees</b>		<b>100.0%</b>		<b>43,313</b>	<b>39,252</b>	<b>43,313</b>	<b>90.6%</b>	<b>100.0%</b>
<b>13. Parade</b>								
1 Parade Permit	\$198 per permit		\$202.70 per permit					
<b>Sub-total Parade</b>		<b>100.0%</b>						
<b>14. Pawnbrokers/Secondhand Dealers</b>								
1 Pawnbroker License	\$309 initial issue + any fee charged by the State Department of Justice		\$306.10 initial issue + any fee charged by the State Department of Justice					
2 Pawnbroker License Renewal	\$309 annually + any fee charged by the State Department of Justice		\$306.10 annually + any fee charged by the State Department of Justice					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>14. Pawnbrokers/Secondhand Dealers</b>								
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$309 initial issue + any fee charged by the State Department of Justice		\$306.10 initial issue + any fee charged by the State Department of Justice					
<b>Sub-total Pawnbrokers/Secondhand Dealers</b>		<b>100.0%</b>		<b>40,099</b>	<b>40,479</b>	<b>40,099</b>	<b>100.9%</b>	<b>100.0%</b>
<b>15. Peddler</b>								
Note: Costs for Approved Location Permits reflect investigation of one proposed location; investigation of additional locations will be billed at top salary step + fringe and related overhead.								
1 Approved Location Permit - New Permit	\$212 per 2 year permit		\$219.30 per 2 year permit					
2 Approved Location Permit - Renewal	\$183 per 2 year renewal		\$186.20 per 2 year renewal					
3 Employee License Fee	\$106 per 2 year renewal		\$109.60 per 2 year renewal					
4 Issue ID Card	\$34 per 2 year renewal		\$35.70 per 2 year renewal					
5 Peddler Mobile Permit - New Permit	\$212 per 2 year permit		\$219.30 per 2 year permit					
6 Peddler Mobile Permit - Renewal	\$183 per 2 year renewal		\$186.20 per 2 year renewal					
<b>Sub-total Peddler</b>		<b>100.0%</b>		<b>28,791</b>	<b>28,045</b>	<b>28,791</b>	<b>97.4%</b>	<b>100.0%</b>
<b>16. Peep Show Establishment</b>								
Note: Costs shown exclude investigative time.								

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>16. Peep Show Establishment</b>								
1 Application Fee	\$183 per 2 years		\$186.20 per 2 years					
2 Peep Show Device	\$80 per device per 2 years		No Change					
3 Permit Inspection	See Fire Department Fees		No Change					
<b>Sub-total Peep Show Establishment</b>								
<b>17. Periodicals Canvasser</b>								
1 Canvasser of Periodicals Permit	\$52 every 2 years		\$56.10 every 2 years					
<b>Sub-total Periodicals Canvasser</b>								
<b>18. Pool/Billiard Room</b>								
Note: Costs shown exclude investigative time.								
1 Pool or Billiard Room License	\$376 per year		\$377.50 per year					
<b>Sub-total Pool/Billiard Room</b>		<b>100.0%</b>		<b>1,133</b>	<b>1,128</b>	<b>1,133</b>	<b>99.6%</b>	<b>100.0%</b>
<b>19. Public Dance Hall</b>								
1 New Permit - Class A & C	\$525 initial permit		\$598.20 initial permit					
2 New/Renewal - Class B	\$188 per permit		\$214.80 per permit					
3 Renewal - Class A & C	\$394 per annual renewal		\$449.70 per annual renewal					
<b>Sub-total Public Dance Hall</b>		<b>100.0%</b>		<b>430</b>	<b>376</b>	<b>430</b>	<b>87.4%</b>	<b>100.0%</b>
<b>20. Public Entertainment</b>								
1 Business Permit Fee	\$1,336 per 4 years		\$1,523.30 per 4 years					
2 Business Permit Renewal Fee	\$755 per 4 years		\$859.70 per 4 years					
3 Identification Card	\$34 per 2 years		\$35.70 per 2 years					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>20. Public Entertainment</b>								
4 Management License Change of Venue Fee	\$160 per venue change		\$181.60 per venue change					
5 Management License Fee	\$675 per initial permit		\$770.90 per initial permit					
6 Management License Renewal Fee	\$375 per 2 year renewal		\$428.60 per 2 year renewal					
7 Ownership License Fee	\$675 per initial permit		\$770.90 per initial permit					
8 Ownership License Renewal Fee	\$375 per 4 year renewal		\$428.60 per 4 year renewal					
<b>Sub-total Public Entertainment</b>		<b>100.0%</b>		<b>10,437</b>	<b>9,161</b>	<b>10,437</b>	<b>87.8%</b>	<b>100.0%</b>
<b>21. Sales</b>								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$72 per 30-day renewal		\$73.90 per 30-day renewal					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$72 per 60-day permit		\$73.90 per 60-day permit					
<b>Sub-total Sales</b>								
<b>22. Secondary Employment</b>								
1 New Permit	\$396 per year		\$454.80 per year					
2 Permit - Events Lasting 5 Days or Less	\$235 per event		\$269.10 per event					
3 Renewal Fee	\$396 per year		\$454.80 per year					
4 Schools/Public Entity	\$35 per year		No Change					
<b>Sub-total Secondary Employment</b>		<b>95.7%</b>		<b>66,023</b>	<b>54,983</b>	<b>62,979</b>	<b>83.3%</b>	<b>95.4%</b>

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>23. Street Closing</b>								
1 Block Party Permit - New Permit	\$115 per event		\$132.50 per event					
2 Block Party Permit - Renewal Fee	\$115 per event renewal (no charge within one year)		\$132.50 per event renewal (no charge within one year)					
3 Temporary Street Closing Permit	\$208 per permit		\$239.00 per permit					
<b>Sub-total Street Closing</b>		<b>100.0%</b>		<b>33,347</b>	<b>28,984</b>	<b>33,347</b>	<b>86.9%</b>	<b>100.0%</b>
<b>24. Taxicab</b>								
1 Restricted Owner's License	\$3,004 per company annually		\$3,435.10 per company annually					
2 Taxi Company Application	\$10,908 per application		\$12,444.10 per application					
3 Taxi Company Renewal	\$2,625 per application		\$2,992.90 per application					
4 Taxicab Driver's Permit - New	\$430 per initial permit		\$272.60 per initial permit					
5 Taxicab Driver's Permit - Renewal	\$103 per 2 year renewal		\$81.30 per 2 year renewal					
6 Taxicab Driver's Permit - Retest	\$276 per retest		\$169.60 per retest					
7 Taxicab Vehicle Inspection	\$54 per inspection		\$39.50 per inspection					
8 Taxicab Vehicle Reinspection	\$54 per reinspection		\$39.50 per reinspection					
<b>Sub-total Taxicab</b>		<b>100.0%</b>		<b>163,104</b>	<b>188,009</b>	<b>163,104</b>	<b>115.3%</b>	<b>100.0%</b>
<b>25. Tow Car</b>								
1 Private Property Tow	\$211 per application per 2 years		\$133.80 per application per 2 years					
2 Tow Car Business Permit - New Permit	\$796 per initial permit		\$557.00 per initial permit					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>25. Tow Car</b>								
3 Tow Car Business Permit - Renewal Fee	\$160 per 2 year renewal		\$109.60 per 2 year renewal					
4 Tow Car Driver - New Permit	\$228 per initial permit		\$147.90 per initial permit					
5 Tow Car Driver - Renewal Fee	\$123 per 2 year renewal		\$104.50 per 2 year renewal					
<b>Sub-total Tow Car</b>		<b>100.0%</b>		<b>83,434</b>	<b>130,153</b>	<b>83,434</b>	<b>156.0%</b>	<b>100.0%</b>
<b>SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I</b>		<b>99.9%</b>		<b>2,621,754</b>	<b>2,586,901</b>	<b>2,618,710</b>	<b>98.7%</b>	<b>99.9%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>3,521,015</b>	<b>3,421,636</b>	<b>3,473,531</b>	<b>97.2%</b>	<b>98.7%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>3,521,015</b>	<b>3,421,636</b>	<b>3,473,531</b>	<b>97.2%</b>	<b>98.7%</b>
<b>TOTAL DEPARTMENT - Category II</b>								
<b>TOTAL DEPARTMENT</b>				<b>3,521,015</b>	<b>3,421,636</b>	<b>3,473,531</b>	<b>97.2%</b>	<b>98.7%</b>



## PUBLIC WORKS DEPARTMENT

### Impact Analysis Report

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#### ***OVERVIEW***

The Department of Public Works currently operates and administers four fee programs: the Development Fee Program, Utility Fee Program, Animal Care and Services, and the Use of City Hall fee programs. The Development Fee Program and Utility Fee Program are 100% cost recovery. Both Programs provide support and guidance to private customers that desire to do business within San José.

The Department also administers various fees for events at City Hall, as well as fees related to animal permits and licenses, animal adoption, and other animal shelter services. In addition to the four fee programs, it should be noted that the Mexican Heritage Plaza (MHP) facility is currently operated by a private operator; therefore, the fees associated with this facility are not displayed in this document as they are suspended. However, they continue to be reflected in the Schedule of Fees and Charges Resolution.

#### ***Development and Utility Fee Programs***

The Development Fee Program is responsible for the collection of various private development-related fees, such as planning application review, traffic impact analysis, plan review and inspection of public improvements, review of subdivision maps, grading permits, geologic hazard clearances, and revocable encroachment permits. The Utility Fee Program reviews, issues, and inspects utility excavation permits and encroachment permits to utility companies and other agencies.

As described above, both of these programs operate on a 100% cost recovery basis by collecting service related fees (i.e. plan checking/inspection) to offset the City's costs of operating these programs. In addition to providing direct service related support to our customers, the Department also administers fee collection for various City programs, such as Utility Undergrounding, Sanitary and Storm Sewer Connections, and Geographic Information Systems (GIS) data extraction services.

Development activity in San José continues to remain strong. In 2014-2015, Public Works fees are expected to generate \$9.6 million (\$7.1 million from the Development Fee Program and \$2.5 million from the Utility Fee Program), which are slightly below the 2013-2014 estimated collection level of \$11.0 million.

The 2014-2015 projected revenues, along with the use of a portion of the Public Works Development Fee Program Reserve, are sufficient to support a number of recommended program additions in 2014-2015 without any general fee increases. In the 2014-2015 Proposed Budget, the addition of 6.5 positions is recommended to the Development Fee Program. This includes 6.0 new positions (1.0 Associate Engineer, 1.0 Engineer II, 1.0 Engineering Technician II, 2.0 Senior Construction Inspectors, and 1.0 Senior Engineering Technician) and the reallocation of 0.5 Associate Engineer position to the fee program to ensure that service levels are maintained at targeted levels. In addition, a number of targeted fee adjustments for residential customers focused on streamlining service opportunities are recommended. The

## **PUBLIC WORKS DEPARTMENT**

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### ***OVERVIEW***

#### ***Development and Utility Fee Programs***

Public Works Development Fee Program is also recommended to fund shared support resources that are not reflected in the Public Works Department. These shared support resources include workspace improvements, geographic information systems support, technology support, cashiering, communication, and training reflected in the Finance, Information Technology, and Planning, Building, and Code Enforcement Departments.

In the Utility Fee Program, the addition of 1.0 Associate Construction Inspector position is recommended to assist in meeting the service delivery target of 85% completion rate within specified time frames. A decrease to the Public Works Development Fee Program Reserve of \$520,000 is proposed to offset a portion of the recommended actions to maintain 100% cost recovery levels. This Fee reserve will decrease from its anticipated level of \$8.2 million to \$7.7 million in 2014-2015.

#### ***Non-Development Fees***

The Public Works Department is responsible for the collection of various fees for events at City Hall. The fee structure for events was established to partially offset the costs of operating and maintaining spaces for public use while ensuring that the facility is accessible and affordable for the community. In addition, the Department collects fees related to animal permits and licenses, animal adoptions, and other animal shelter services.

#### ***Animal Care and Services***

In 2012-2013, Public Works conducted a thorough cost analysis of the Category I fees for Animal Care and Services (ACS). Based on the continued analysis in 2013-2014, two new fees are recommended, all existing fees are recommended to be adjusted, and two fees are recommended to be deleted to better align costs with revenues in order to improve the overall cost recovery level. In 2012-2013, a three year phase-in process to a number of the fee increases was started. The phased-in approach will continue in 2014-2015 for selected fees.

The Department continues to conduct an in depth time analysis study for the ACS – Category II fee program to differentiate services provided that are part of the fee structure, services provided for the community (e.g. investigating complaints, removal of deceased animals, and picking up feral cats) that are not part of the fee structure, and contractual services provided to other local agencies. The individual revenues and expenditures associated with these activities are excluded from this report because the analysis to differentiate this information is not yet fully available. A total of \$1.9 million in estimated program revenue collections, however, is included in the 2014-2015 Proposed Budget document. Because of the review conducted in 2013-2014, six new fees are recommended in this report, a number of fees are recommended to be adjusted, and 22 fees are recommended to be deleted to better align costs, revenues, and services. The Department will continue its review of the costs associated with these fees and will bring forward updated cost recovery rates, detailed information regarding revenues and expenditures,

## **PUBLIC WORKS DEPARTMENT**

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### ***OVERVIEW***

#### ***Animal Care and Services (Cont'd.)***

and any appropriate fee adjustments as part of the 2015-2016 budget process.

#### ***City Hall***

On May 13, 2014, the City Council is scheduled to consider a third party manager, San Jose Fairmont Lessee, LLC, to provide catered event management services at City Hall. In anticipation of City Council's approval, the following fees for events at City Hall will be managed and collected by the third party manager and no longer collected by the City: Catering Fees; Catering List Fees; and Outdoor Catering Area. While developing the revenue estimates for City Hall events, it was assumed that there will be no net revenue impact from this action because any loss in revenues from the suspension of the fees will be offset by additional revenues collected from the agreement with the third party manager. If City Council does not approve the third party management of events at City Hall, a City Manager's Budget Addendum will be released to update the Fees and Charges document. Reservable event space includes the Rotunda, Plaza, Council Chambers, and Committee Meeting Rooms. The Committee Meeting Rooms and the Council Chambers experience the heaviest usage. In the 2013 calendar year, 1,616 events were scheduled, down 16% from the 1,922 events in 2012 for these rooms. The Rotunda had 108 events compared to 133 events in 2012.

### ***SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS***

#### **Existing Fees**

In the Development Fee Program, fee adjustments are recommended in various categories. Based on continuous feedback from stakeholders and consultations with staff, proposed changes to the fee schedule will result in one new fee, certain fees being slightly reduced, and additional fee ranges within existing fees. The Department has concluded that certain services should be streamlined in order to more efficiently deliver services to its clients. The result is a fee schedule that addresses equity concerns across development application types while maintaining the Program at 100% cost recovery. It is important to note that the hours saved as a result of the fees being reduced will be redeployed to address activity increases that are anticipated in 2014-2015.

As a result of the proposed fee changes in the Development Fee Program, the 2014-2015 revenue estimates will be reduced by \$146,000 in the following categories: Common Interest Development Engineering and Inspection; Erosion and Sediment Control; Grading Permit/Plan Checking; the Private Utility Permits; and the Miscellaneous Fees and Charges.

In ACS, fee adjustments are recommended to all Category I fees to reflect updated salary, benefits, and overhead costs. Due to an in depth review and time analysis study of the Category II fees in ACS, fee adjustments in the following categories are recommended: Board and Impound, Disposal/Euthanasia, Other Charges, and Owner Surrender.

## **PUBLIC WORKS DEPARTMENT**

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### ***SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS***

#### Existing Fees (Cont'd.)

In City Hall, three fees are recommended to be suspended in anticipation of City Council approval of a third party manager for catering event management services at City Hall. The fees recommended for suspension include: Catering Fees; Catering List Fees; and Outdoor Catering Area.

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

#### New Fees

The Public Works Department is proposing several new fees for the Development Fee Program and ACS.

- Minor Utility Trench – includes work behind curb only (0-20 LF) – The proposed fee of \$171 will recover costs associated with oversight of minor trenching behind the curb and away from the street.
- Observation of Handling Animals During an Event (includes 3 hours of 1 Senior Animal Control Officer) – The proposed fee of \$421 per Senior Animal Control Officer per event will recover costs associated with actual inspections and oversight conducted by ACS.
- Dangerous Dog Permit Renewal – The proposed fee of \$275 per permit; plus applicable application fees (includes initial inspection) will more accurately align

costs associated with the permit renewal for dangerous dogs.

- Adoption Hold fees – The proposed fees for cat (\$10 per day or portion thereof), dog (\$15 per day or portion thereof), and other small animal (\$7 per day or portion thereof) will recover costs associated with placing an animal on hold for adoption.
- Dog Owner Surrender – 4 months and older – The proposed fee for Licensed (\$45 per animal) and Unlicensed (\$90 per animal) combined with other adjustments to the Owner Surrender Fees category will more accurately align costs with current activities for clarity.
- Transport Fee – The proposed fee for transporting animals (\$50) to the shelter will recover costs associated with transporting animals to the shelter.

#### Deleted Fees

The Department has determined that 24 fees in ACS are no longer needed and recommends deletion of several fees displayed in the following categories: Animal Permit, Permit Application, Board and Impound, Disposal/Euthanasia, and Owner Surrender.

A complete list of proposed fee deletions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

## **PUBLIC WORKS DEPARTMENT**

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### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014 at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY I</b>								
<b>1. Animal Event Permit Fees</b>								
1 Large animals event permit (limited engagements or short term events)	\$1,291 per permit; plus applicable application fee (includes initial inspection)		\$1,381 per permit; plus applicable application fee (includes initial inspection)					
2 Observation of handling animals during an event (includes 3 hours of 1 Animal Control Officer) Note: Formerly titled "Special event observation of handling animals during event (includes 3 hours of 1 Animal Control Officer)"	\$277 per Animal Control Officer per event		\$325 per Animal Control Officer per event					
3 Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer)			\$421 per Senior Animal Control Officer per event					
<b>Sub-total Animal Event Permit Fees</b>		<b>100.0%</b>		<b>10,664</b>	<b>2,859</b>	<b>10,664</b>	<b>26.8%</b>	<b>100.0%</b>
<b>2. Animal Permit Fees</b>								
1 Animal facilities and animal event permit - non-private kennels Note: Formerly titled "Animal facilities and simple animals event permit - non-private kennels"	\$185 annually; plus applicable application fee		\$217 annually; plus applicable application fee (includes initial inspection)					
2 Animal facilities permit - private kennels	\$142 annually; plus applicable application fee		\$175 annually; plus applicable application fee (includes initial inspection)					
3 Beekeeping permit	\$97; plus applicable application fee (2 year permit, includes 1 inspection)		\$145; plus applicable application fee (2 year permit, includes initial inspection)					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY I</b>								
<b>2. Animal Permit Fees</b>								
4 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$185 annually; plus applicable application fee		\$217 annually; plus applicable application fee (includes initial inspection)					
5 Dangerous dog permit (permit fee including tags)	\$316 per permit; plus applicable application fees		\$432 per permit; plus applicable application fees (includes initial inspection)					
6 Dangerous dog permit renewal			\$275 per permit; plus applicable application fees (includes initial inspection)					
7 Keeping of animals, fowl, or livestock permit Note: Formerly titled "Keeping of animals or fowl permit"	\$130 per permit (2 year permit, includes 1 inspection)		\$170 per permit; plus applicable application fee (2 year permit, includes initial inspection)					
8 Keeping of livestock permit	\$130 per permit (2 year permit, includes 1 inspection)		Delete					
<b>Sub-total Animal Permit Fees</b>		<b>68.7%</b>		<b>36,270</b>	<b>24,593</b>	<b>35,285</b>	<b>67.8%</b>	<b>97.3%</b>
<b>3. Inspection Fees</b>								
1 Additional inspection time (30 minute increments, already on-site)	\$35 per 30 minute increment or portion thereof		\$40 per 30 minute increment or portion thereof					
2 Inspection fee (1 hour included)	\$100 per inspection		\$140 per inspection					
3 Re-inspection fee (30 minute inspection, includes travel)	\$104 per re-inspection plus additional inspection time as applicable		\$122 per re-inspection plus additional inspection time as applicable					
<b>Sub-total Inspection Fees</b>		<b>57.3%</b>		<b>17,457</b>	<b>8,545</b>	<b>11,711</b>	<b>48.9%</b>	<b>67.1%</b>
<b>4. Permit Application Fees</b>								
1 Animal permit application Note: Formerly titled "Permit application"	\$99 per permit		\$114 per permit					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY I</b>								
<b>4. Permit Application Fees</b>								
2 Animal permit application renewal fee Note: Formerly titled "Permit application renewal fee"	\$52 per permit		\$59 per permit					
3 Dangerous animal permit application	\$99 per permit		Delete					
4 Dangerous dog permit application	\$99 per permit		\$114 per permit					
<b>Sub-total Permit Application Fees</b>		<b>100.0%</b>		<b>14,303</b>	<b>12,463</b>	<b>14,303</b>	<b>87.1%</b>	<b>100.0%</b>
<b>SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I</b>		<b>75.8%</b>		<b>78,694</b>	<b>48,460</b>	<b>71,963</b>	<b>61.6%</b>	<b>91.4%</b>

## ANIMAL CARE SERVICES - CATEGORY II

### 1. Adoption Fees

Note: A detailed listing of the fee for each animal will be posted on the Animal Care and Services website at [www.sanjoseanimals.com](http://www.sanjoseanimals.com).

1 Adoption fee increases	Established by the Director of Public Works or Designee		No Change					
2 Adoption hold fee - cat board			\$10 per day or portion thereof					
3 Adoption hold fee - dog board			\$15 per day or portion thereof					
4 Adoption hold fee - other small animal board (excludes cat or dog)			\$7 per day or portion thereof					
5 Dog & cat adoptions (includes spay/neuter, vaccinations, microchip, and one-year license)	Established by the Director of Public Works or Designee		No Change					



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## ANIMAL CARE SERVICES - CATEGORY II

### 1. Adoption Fees

6 Other animal adoptions (not including cats, dogs, or rabbits)	Established by the Director of Public Works or Designee		No Change					
7 Other fee reduction	Established by the Director of Public Works or Designee		No Change					
8 Promotional adoption fee	Established by the Director of Public Works or Designee		No Change					
9 Rabbit adoptions (includes spay/neuter and microchip) Note: Formerly titled "Rabbit adoptions (includes microchip)"	Established by the Director of Public Works or Designee		No Change					
10 Senior citizen discount (does not include animals on sale for promotional events)	20% off posted price		No Change					

### 2. Board and Impound Fees

1 Animal returned to owner transaction fee	\$15		\$20					
2 Boarding fee - cat	\$10 per day or portion thereof		\$11 per day or portion thereof					
3 Boarding fee - dog	\$15 per day or portion thereof		\$16 per day or portion thereof					
4 Boarding fee - large livestock (over 100 pounds) Note: Formerly titled "Boarding fee - large livestock (over 150 pounds)"	Actual costs, minimum \$20 per day		Actual costs					
5 Boarding fee - small livestock (under 150 pounds)	Actual costs, minimum \$15 per day		Delete					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>2. Board and Impound Fees</b>								
6 Impound - large livestock (100 pounds or over) Note: Formerly titled "Impoundment - large livestock (150 pounds or over)"	Minimum \$50 each, plus hauling costs in an amount sufficient to defray costs		Actual costs					
7 Impound - licensed cat or dog Note: Formerly titled "Impoundment (includes pickup and impoundment of animal) - licensed dog/1st time"	\$30		\$20					
8 Impound - other small animal (other than dog, cat, or livestock) Note: Formerly titled "Impoundment - small animal (other than dog, cat or livestock)"	\$15		\$22					
9 Impound - small livestock (under 100 pounds) Note: Formerly titled "Impoundment - small livestock (under 150 pounds)"	Minimum of \$25 each, plus hauling costs in an amount sufficient to defray costs		\$22, plus hauling costs in an amount sufficient to defray costs					
10 Impound - unlicensed cat or dog Note: Formerly titled "Impoundment (includes pickup and impoundment of animal) - licensed dog/2nd time"	\$60		\$40					
11 Impoundment (includes pickup and impoundment of animal) - licensed cat/1st time	\$20		Delete					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>2. Board and Impound Fees</b>									
12 Impoundment (includes pickup and impoundment of animal) - licensed cat/2nd time	\$35		Delete						
13 Impoundment (includes pickup and impoundment of animal) - licensed cat/3rd time or more	\$50		Delete						
14 Impoundment (includes pickup and impoundment of animal) - licensed dog/3rd time or more	\$75		Delete						
15 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/1st time	\$25		Delete						
16 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/2nd time	\$35		Delete						
17 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/3rd time or more	\$50		Delete						
18 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/1st time	\$45		Delete						
19 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/2nd time	\$60		Delete						
20 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/3rd time or more	\$75		Delete						
21 Non-refundable holding fee	Daily boarding fee		Delete						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>2. Board and Impound Fees</b>								
22 Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds Note: Formerly titled "Boarding fee - rabbits or fowl"	\$7 per day or portion thereof		No Change					
23 Transport fee			\$50					
<b>3. Disposal/Euthanasia Fees</b>								
1 Disposal fee for dead animal - in the field	\$10 plus transport fee		Delete					
2 Disposal fee for licensed dog or cat Note: Formerly titled "Disposal fee for licensed dead dog or cat"	No charge		No Change					
3 Disposal fee for licensed dog or cat - in the field	Transport fee		No Change					
4 Disposal fee for unlicensed cat, dog, other small animal, or small livestock under 100 pounds Note: Formerly titled "Disposal fee for dead animal"	\$10		No Change					
5 Euthanasia fee - large animal over 100 pounds Note: Formerly titled "Euthanasia fee - large animal surcharge at the shelter"	\$20 plus disposal fee		No Change					
6 Euthanasia fee - large animal surcharge in the field	\$40 plus disposal fee and transport fee		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>3. Disposal/Euthanasia Fees</b>									
7 Euthanasia fee for licensed dog or cat in the field	\$60		Delete						
8 Euthanasia fee for licensed or unlicensed dog, cat, other small animal, or small livestock under 100 pounds at the shelter Note: Formerly titled "Euthanasia fee for licensed dog or cat at the shelter"	No Charge		\$20						
9 Euthanasia fee for unlicensed dog or cat or other animal at the shelter	\$10 plus disposal fee		Delete						
10 Euthanasia fee for unlicensed dog or cat or other animal in the field	\$60 plus disposal fee and transport fee		Delete						
11 Transport fee	\$50		No Change						
<b>4. License Fees</b>									
Note: License only valid with proof of current rabies vaccine.									
1 Cat license fee - for three years if spayed and neutered	\$25 for 3 years		No Change						
2 Cat license fee - if not spayed or neutered	\$30 per year		No Change						
3 Cat license fee - if spayed or neutered	\$10 per year		No Change						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>4. License Fees</b>								
4 Cat license fee - late fee imposed for application received within 30 days after issuance of administrative citation for failing to license after expiration when the citation is not appealed	\$45		No Change					
5 Cat license fee - penalty for late application	\$15		No Change					
6 Cat license fee - replace previously issued tag after loss	\$4		No Change					
7 Dog license fee - for three years if spayed or neutered	\$45 for 3 years		No Change					
8 Dog license fee - if not spayed or neutered	\$60		No Change					
9 Dog license fee - if spayed or neutered	\$20		No Change					
10 Dog license fee - late fee imposed for application received within 30 days after issuance of administrative citation for failing to license after expiration when the citation is not appealed	\$45		No Change					
11 Dog license fee - penalty for late applications	\$15		No Change					
12 Dog license fee - replace previously issued tag after loss	\$4		No Change					
13 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>4. License Fees</b>								
14 Exemption from dog license fee for law enforcement dog	No charge		No Change					
15 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
16 Exemption from dog license for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					
<b>5. Other Charges</b>								
1 Animal facilities permits late renewal penalty	\$20		No Change					
2 Animal product sales	To be established by the Director of Animal Care and Services		No Change					
3 Charge for special services	Actual labor costs plus overhead		No Change					
4 Dangerous animal permit late renewal fee	\$35		No Change					
5 Dangerous dog permit late registration fee	\$35		No Change					
6 Dangerous dog permit late renewal fee	\$35		No Change					
7 Lab exam	Actual costs as established by laboratory		Actual costs as established by laboratory, plus transport fee					
8 Private animal behavior consultation - 1 hour	\$40		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>5. Other Charges</b>								
9 Private animal behavior consultation - 1/2 hour	\$20		No Change					
10 Replacement tag - potentially dangerous dog, dangerous dog, or vicious dog	\$5		No Change					
11 Rescue group registration	\$50 one-time		No Change					
12 Returned check fees	According to current City policy		No Change					
13 Special (dangerous) dog sign	\$55 per sign		No Change					
14 Trap deposit	Actual replacement cost		No Change					
15 Veterinary care services in cases of emergency	Actual cost		No Change					
<b>6. Owner Surrender Fees</b>								
1 Large livestock owner surrender (at least 100 pounds) Note: Formerly titled "Owner surrender fees - livestock at least 100 pounds surrendered at shelter"	\$100 per animal		Actual Costs					
2 Licensed cat owner surrender - 4 months and older Note: Formerly titled "Owner surrender fees - field owner surrender of live licensed dog/cat (adoptable)"	\$20 per animal		\$35 per animal					



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>6. Owner Surrender Fees</b>									
3 Licensed cat owner surrender - 4 months and older Note: Formerly titled "Owner surrender fees - field owner surrender of live unlicensed dog/cat (adoptable)"	\$60 per animal		\$70 per animal						
4 Licensed dog owner surrender - 4 months and older			\$45 per animal						
5 Other small animal owner surrender (other than dog, cat, or livestock) Note: Formerly titled "Small animal surrendered at shelter (other than dog, cat or livestock)"	\$5 per animal		\$25 per animal						
6 Owner surrender fees - field owner surrender of dog/cat (dead or alive)	\$50 per trip		Delete						
7 Owner surrender fees - field owner surrender of dog/cat (dead or alive) w/ special handling required	\$85 per trip		Delete						
8 Owner surrender fees - field owner surrender of live licensed dog/cat (unadoptable)	Euthanasia fee		Delete						
9 Owner surrender fees - field owner surrender of live unlicensed dog/cat (unadoptable)	\$60 plus euthanasia fee plus disposal		Delete						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>6. Owner Surrender Fees</b>								
10 Owner surrender fees - unweaned dog/cat litter (with licensed adult)	\$10		Delete					
11 Owner surrender fees - unweaned dog/cat litter (with unlicensed adult)	\$30		Delete					
12 Small livestock owner surrender (under 100 pounds) Note: Formerly titled "Owner surrender fees - livestock under 100 pounds surrendered at shelter"	\$50 per animal		\$65 per animal					
13 Unlicensed dog owner surrender - 4 months and older			\$90 per animal					
14 Unweaned litter owner surrender (under four months of age) Note: Formerly titled "Owner surrender fees - weaned litter under four months of age"	\$5 per animal		\$25 per litter					
15 Unweaned litter owner surrender dog/cat Note: Formerly titled "Owner surrender fees - unweaned dog/cat litter (no adult)"	\$20		\$23					
<b>7. Rabies/Quarantine Fees</b>								
1 Rabies quarantine fee for cats at shelter (fee in addition to impound fees & penalties)	\$10 per day		No Change					
2 Rabies quarantine fee on owner premises	\$45		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>7. Rabies/Quarantine Fees</b>								
3 Rabies quarantine for dogs at shelter (fee in addition to impound fees & penalties)	\$20 per day		No Change					
<b>8. Spay/Neuter Clinic Fees</b>								
1 Microchipping fee (does not include registration)	\$25		No Change					
2 Neuter fee for non-residents (space available basis) - cat	\$65		No Change					
3 Neuter fee for non-residents (space available basis) - dog	\$70		No Change					
4 Neuter fee for residents of San Jose, contract cities, and registered rescue groups - cat	\$15		No Change					
5 Neuter fee for residents of San Jose, contract cities, and registered rescue groups - dog	\$40		No Change					
6 Spay fee for non-residents (space available basis) - cat	\$75		No Change					
7 Spay fee for non-residents (space available basis) - dog	\$100		No Change					
8 Spay fee for residents of San Jose, contract cities, and registered rescue groups - cat	\$20		No Change					
9 Spay fee for residents of San Jose, contract cities, and registered rescue groups - dog	\$30		No Change					
10 Spay/neuter clinic appointment deposit (non-refundable)	\$10		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**ANIMAL CARE SERVICES - CATEGORY II**

**8. Spay/Neuter Clinic Fees**

11 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change					
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**SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II**

**NOT AVAILABLE**

**DEVELOPMENT PROGRAM FEES - CATEGORY I**

Note: The use of the Public Works Development Fee Program Reserve (\$390,828) in 2014-2015 will bring the Development Fee Program to full cost recovery from 94.8%. The combined use of the Public Works Development Fee Program Reserve will total \$520,209 and bring the Development and Utility Fee Programs to full cost recovery.  
SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip

**1. Benchmark System Maintenance**

1 Permit Related to Public Improvement Plans and Grading Plans	\$150		No Change					
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**Sub-total Benchmark System Maintenance**

**95.2%**

**22,000**

**20,000**

**20,000**

**90.9%**

**90.9%**

**2. Common Interest Develop Engineering & Inspection (Private Streets)**

1 Private Street Improvements: \$0 - \$25,000	17.36% (\$250 minimum)		15.00% (\$250 minimum)					
2 Private Street Improvements: \$25,001 - \$50,000	\$4,340 plus 9.32% of value > \$25,000		\$3,750 plus 7.32% of value > \$25,000					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>2. Common Interest Develop Engineering &amp; Inspection (Private Streets)</b>								
3 Private Street Improvements: \$50,001 - \$100,000	\$6,669 plus 6.34% of value > \$50,000		\$5,580 plus 4.34% of value > \$50,000					
4 Private Street Improvements: \$100,001 - \$200,000	\$9,839 plus 6.13% of value > \$100,000		\$7,750 plus 4.13% of value > \$100,000					
5 Private Street Improvements: \$200,001- \$500,000	\$15,973 plus 3.86% of value > \$200,000		\$11,880 plus 2.86% of value > \$200,000					
6 Private Street Improvements: \$500,001-\$1,000,000	\$27,550 plus 2.91% of value > \$500,000		\$20,460 plus 2.41% of value > \$500,000					
7 Private Street Improvements: Greater than \$1,000,000	\$42,086 plus 2.19% of value > \$1,000,000		\$32,510 plus 2.19% of value > \$1,000,000					
<b>Sub-total Common Interest Develop Engineering &amp; Inspection (Private Streets)</b>		<b>95.4%</b>		<b>496,000</b>	<b>550,000</b>	<b>466,000</b>	<b>110.9%</b>	<b>94.0%</b>
<b>3. Develop Application Review: Applications</b>								
1 Miscellaneous Development Applications	\$262 each		No Change					
2 Non-Standard Development Applications	Based upon time and materials or as defined in written agreement		No Change					
<b>Sub-total Develop Application Review: Applications</b>		<b>100.0%</b>						
<b>4. Develop Application Review: Conventional Rezonings</b>								
1 All acreage	\$579 per zoning		No Change					
<b>Sub-total Develop Application Review: Conventional Rezonings</b>		<b>100.0%</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>5. Develop Application Review: Environmental Impact</b>								
1 Initial Study	\$1,703 each		No Change					
2 Report Review	\$4,230 each		No Change					
<b>Sub-total Develop Application Review: Environmental Impact</b>		<b>96.2%</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>6. Develop Application Review: General Plan Amendments</b>								
1 All acreage	\$440 per Amendment		No Change					
<b>Sub-total Develop Application Review: General Plan Amendments</b>		<b>100.0%</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>7. Develop Application Review: Planned Develop Rezonings</b>								
1 Per DU: 0-2	\$825		No Change					
2 Per DU: 100 or More	\$6,043 plus \$642 per additional 100 DU (no prorating)		No Change					
3 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					
4 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
5 Per SF: 0-500	\$825		No Change					
6 Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF		No Change					
7 Per SF: 100,001 or more	\$4,618 plus \$642 per additional 100,000 SF (no prorating)		No Change					
8 Per SF: 501-10,000	\$2,978 plus \$0.164/SF		No Change					
<b>Sub-total Develop Application Review: Planned Develop Rezonings</b>		<b>96.2%</b>		<b>126,000</b>	<b>120,000</b>	<b>120,000</b>	<b>95.2%</b>	<b>95.2%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>8. Develop Application Review: Planned Development Permits</b>								
1 Per DU: 0-2	\$350		No Change					
2 Per DU: 100 or More	\$3,452 plus \$510 per additional 100 DU (no prorating)		No Change					
3 Per DU: 26-99	\$2,253 plus \$12/DU		No Change					
4 Per DU: 3-25	\$1,390 plus \$47/DU		No Change					
5 Per DU: No Construction	\$234		No Change					
6 Per SF: 0-500	\$350		No Change					
7 Per SF: 10,001-100,000	\$2,456 plus \$0.01/SF		No Change					
8 Per SF: 100,001 or More	\$3,452 plus \$510 per additional 100,000 SF (no prorating)		No Change					
9 Per SF: 501-10,000	\$1,476 plus \$0.108/SF		No Change					
10 Per SF: No Construction	\$234		No Change					
<b>Sub-total Develop Application Review: Planned Development Permits</b>		<b>95.7%</b>		<b>84,000</b>	<b>80,000</b>	<b>80,000</b>	<b>95.2%</b>	<b>95.2%</b>
<b>9. Develop Application Review: Preliminary Review</b>								
1 Comprehensive Reviews Referred to Public Works	\$1,230 each		No Change					
<b>Sub-total Develop Application Review: Preliminary Review</b>		<b>92.5%</b>		<b>53,000</b>	<b>50,000</b>	<b>50,000</b>	<b>94.3%</b>	<b>94.3%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>10. Develop Application Review:</b>								
<b>Site Development</b>								
<b>Permits/Conditional Use</b>								
<b>Permits</b>								
1 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
2 Per DU: 0-2	\$825		No Change					
3 Per DU: 100 or more	\$6,043 plus \$642 per additional 100 DU (no prorating)		No Change					
4 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					
5 Per DU: No Construction	\$234		No Change					
6 Per SF: 501-10,000	\$2,978 plus \$0.164/SF		No Change					
7 Per SF: 0-500	\$825		No Change					
8 Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF		No Change					
9 Per SF: 100,001 or more	\$6,043 plus \$642 per additional 100,000 SF (no prorating)		No Change					
10 Per SF: No Construction	\$234		No Change					
<b>Sub-total Develop Application Review: Site Development Permits/Conditional Use Permits</b>		<b>96.2%</b>		<b>248,000</b>	<b>235,000</b>	<b>235,000</b>	<b>94.8%</b>	<b>94.8%</b>
<b>11. Develop Application Review:</b>								
<b>Tentative Maps</b>								
1 Tentative Map	\$1,775 each		No Change					
2 Tentative Map for Planned Development Project	\$856 each		No Change					



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>11. Develop Application Review:</b>								
<b>Tentative Maps</b>								
<b>Sub-total Develop Application Review: Tentative Maps</b>		<b>96.2%</b>		<b>22,000</b>	<b>20,000</b>	<b>20,000</b>	<b>90.9%</b>	<b>90.9%</b>
<b>12. Develop Application Review:</b>								
<b>Traffic Reports</b>								
1 In-House Analysis	\$949 per analysis		No Change					
2 Operational Analysis Review: Per PHT: 1-99	\$1,828		No Change					
3 Operational Analysis Review: Per PHT: 100-199	\$1,307 plus \$5/PHT		No Change					
4 Operational Analysis Review: Per PHT: 200 or more	\$1,327 plus \$5/PHT		No Change					
5 Operational Analysis Workscope: Per PHT: 1-99	\$1,654		No Change					
6 Operational Analysis Workscope: Per PHT: 100-199	\$1,433 plus \$2/PHT		No Change					
7 Operational Analysis Workscope: Per PHT: 200 or more	\$1,653 plus \$1/PHT (\$2,153 maximum)		No Change					
8 Report Review: Per PHT: 1-99	\$2,888		No Change					
9 Report Review: Per PHT: 100- 199	\$2,044 plus \$9/PHT		No Change					
10 Report Review: Per PHT: 200 or More	\$2,296 plus \$7/PHT		No Change					
11 Workscope: Per PHT: 1-99	\$2,501		No Change					
12 Workscope: Per PHT: 100-199	\$2,059 plus \$4/PHT		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>12. Develop Application Review:</b>								
<b>Traffic Reports</b>								
13 Workslope: Per PHT: 200 or More	\$2,392 plus \$3/PHT (\$3,892 maximum)		No Change					
<b>Sub-total Develop Application Review: Traffic Reports</b>		<b>95.2%</b>		<b>158,000</b>	<b>150,000</b>	<b>150,000</b>	<b>94.9%</b>	<b>94.9%</b>
<b>13. Develop Application Review:</b>								
<b>Water Quality Runoff-NPDES-C.3</b>								
1 Additional Reviews	Time and Materials		No Change					
2 HMP Analysis/Review	Time and Materials (\$1,920 minimum)		No Change					
3 NPDES Compliance Review of Grading Permits (10,000 SF - 5 acres)	\$289		No Change					
4 NPDES Compliance Review of Grading Permits (> 5 acres)	\$579		No Change					
5 Projects not required to submit numeric sizing	\$145		No Change					
6 Projects required to submit numeric sizing: up to 1 acre	\$1,022		No Change					
7 Projects required to submit numeric sizing: > 1 acre- 5 acres	\$1,267		No Change					
8 Projects required to submit numeric sizing: > 5 acres and higher	\$1,598		No Change					
<b>Sub-total Develop Application Review: Water Quality Runoff-NPDES-C.3</b>		<b>96.2%</b>		<b>105,000</b>	<b>100,000</b>	<b>100,000</b>	<b>95.2%</b>	<b>95.2%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## DEVELOPMENT PROGRAM FEES - CATEGORY I

### 14. Development Application Review: Sanitary Capacity Analysis Review

1 Sanitary Model Analysis	Time and Materials		No Change					
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### Sub-total Development Application Review: Sanitary Capacity Analysis Review

### 15. Electrical Design Review & Inspection

1 Initial Streetlight Evaluation	\$359		No Change					
2 Streetlight Design (1 Streetlight)	\$1,366 per streetlight		No Change					
3 Streetlight Design (2-10 Streetlights)	\$1,053 per streetlight		No Change					
4 Streetlight Design (11-20 Streetlights)	\$706 per streetlight		No Change					
5 Streetlight Design (>20 Streetlights)	\$473 per streetlight		No Change					
6 Streetlight Review (1 Streetlight)	\$911 per streetlight		No Change					
7 Streetlight Review (2-10 Streetlights)	\$712 per streetlight		No Change					
8 Streetlight Review ( 11-20 Streetlights)	\$433 per streetlight		No Change					
9 Streetlight Review (>20 Streetlights)	\$324 per streetlight		No Change					
10 Streetlight Inspection (1 Streetlight)	\$1,454 per streetlight		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>15. Electrical Design Review &amp; Inspection</b>								
11 Streetlight Inspection (2-10 Streetlights)	\$986 per streetlight		No Change					
12 Streetlight Inspection ( 11-20 Streetlights)	\$668 per streetlight		No Change					
13 Streetlight Inspection (>20 Streetlights)	\$457 per streetlight		No Change					
14 Streetlight Re-inspection	\$210 per re-inspection		No Change					
15 Traffic Signal Inspection (Major Modification)	\$16,958 per signal		No Change					
16 Traffic Signal Inspection (Minor Modification)	\$8,200 per signal		No Change					
17 Traffic Signal Inspection (New)	\$13,574 per signal		No Change					
<b>Sub-total Electrical Design Review &amp; Inspection</b>		<b>94.9%</b>		<b>948,000</b>	<b>900,000</b>	<b>900,000</b>	<b>94.9%</b>	<b>94.9%</b>
<b>16. Flood Plain Management</b>								
1 Public Outreach	Time & Materials		No Change					
2 Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (LOMR) Review	\$862		No Change					
3 Flood Information Service Certification Letter	\$50 per letter		No Change					
4 Flood Information Service Request	\$25 per request		No Change					
5 Flood Review of Planning Application-Base Fee	\$166		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>16. Flood Plain Management</b>								
6 Flood Study Review	\$663		No Change					
7 NSJ Flood Blockage Review	\$497		No Change					
8 Variance Permit	\$75		No Change					
<b>Sub-total Flood Plain Management</b>		<b>97.5%</b>		<b>20,500</b>	<b>18,500</b>	<b>18,500</b>	<b>90.2%</b>	<b>90.2%</b>
<b>17. Flood Plain Management - Flood Clearance</b>								
1 Field Inspection of Finished Construction	\$175		No Change					
2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$205		No Change					
4 Improvement to Existing Accessory Structure: W/Planning Permit	\$115		No Change					
5 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
6 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$260		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>17. Flood Plain Management - Flood Clearance</b>								
7 Improvement to Existing Res/Non-Res Structure: W/Planning Permit	\$150		No Change					
8 New Accessory Structure: W/O Planning Permit	\$165		No Change					
9 New Accessory Structure: W/Planning Permit	\$105		No Change					
10 New Non-Residential or Residential Structure: W/O Planning Permit	\$220		No Change					
11 New Non-Residential or Residential Structure: W/Planning Permit	\$140		No Change					
12 Non-Substantial Improvement (W/O Detailed Review)	\$25		No Change					
<b>Sub-total Flood Plain Management - Flood Clearance</b>		<b>75.0%</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>100.0%</b>	<b>100.0%</b>
<b>18. Geologic: Erosion &amp; Sediment Control</b>								
1 Type I	\$6,739		\$5,248					
2 Type II	\$4,751		\$3,080					
3 Type III	\$1,700		\$1,133					
4 Type IV	\$480		No Change					
<b>Sub-total Geologic: Erosion &amp; Sediment Control</b>		<b>95.2%</b>		<b>207,000</b>	<b>250,000</b>	<b>194,000</b>	<b>120.8%</b>	<b>93.7%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>19. Geologic: Grading Permit/Plan Checking</b>								
1 Grading Permit Exemption	\$312		\$226					
2 Grading Permit Renewal	\$169		No Change					
3 Grading Plan Revision	\$223		No Change					
4 Grading Permit: Hillside (0-250 Cubic Yards)	\$1,366		No Change					
5 Grading Permit: Hillside (251-500 Cubic Yards)	\$1,366 plus \$5.46/cy>250		No Change					
6 Grading Permit: Hillside (501-1,000 Cubic Yards)	\$2,731 plus \$1.37/cy>500		No Change					
7 Grading Permit: Hillside (1,001-10,000 Cubic Yards)	\$3,416 plus \$.33/cy>1,000		No Change					
8 Grading Permit: Hillside (10,001-100,000 Cubic Yards)	\$6,401 plus \$.21/cy>10,000		No Change					
9 Grading Permit: Hillside/Non-Hillside (Greater than 100,000 Cubic Yards)	Time and Materials		No Change					
10 Grading Permit: Non-Hillside (0-250 Cubic Yards)	\$850		No Change					
11 Grading Permit: Non-Hillside (501-1,000 Cubic Yards)	\$1,701 plus \$1.13/cy>500		No Change					
12 Grading Permit: Non-Hillside (1,001-10,000 Cubic Yards)	\$2,267 plus \$.21/cy>1,000		No Change					
13 Grading Permit: Non-Hillside (10,001-100,000 Cubic Yards)	\$4,139 plus .10/cy>10,000		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>19. Geologic: Grading Permit/Plan Checking</b>								
14 Grading Permit: Non-Hillside (251-500 Cubic Yards) Note: Formerly titled "Grading Permit: Non-Hillside (250-500)	\$850 plus \$3.40/cy>250		No Change					
15 On-Site Earth Retaining Structure Plan Check and Inspection (1st Retaining Structure)	\$540 for 1st Structure		No Change					
16 On-Site Earth Retaining Structure Plan Check and Inspection (each add'l Retaining Structure)	\$300 per additional structure		No Change					
17 On-Site Storm Plan Check and Inspection	\$18 per storm connection; \$18 per storm inlet/area drain		No Change					
18 Post-Construction Stormwater Treatment Measure Inspection (C.3 only)	\$360 per treatment control measure		No Change					
19 Post-Construction Stormwater Treatment Measure Inspection (HM)	Time and Materials (\$960 minimum)		No Change					
<b>Sub-total Geologic: Grading Permit/Plan Checking</b>		<b>95.4%</b>		<b>429,000</b>	<b>409,000</b>	<b>407,000</b>	<b>95.3%</b>	<b>94.9%</b>
<b>20. Geological Assessment</b>								
1 Other	\$1,193 per review		No Change					
2 Single Family Addition	\$331 per review		No Change					
3 Single Family New	\$994 per review		No Change					
<b>Sub-total Geological Assessment</b>		<b>95.2%</b>		<b>22,000</b>	<b>20,000</b>	<b>20,000</b>	<b>90.9%</b>	<b>90.9%</b>



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>21. Geological Hazard Review</b>								
<b>Application</b>								
1 Other	\$1,458 per review		No Change					
2 Single Family Addition	\$265 per review		No Change					
3 Single Family New	\$1,061 per review		No Change					
<b>Sub-total Geological Hazard Review Application</b>		<b>94.9%</b>		<b>116,000</b>	<b>110,000</b>	<b>110,000</b>	<b>94.8%</b>	<b>94.8%</b>
<b>22. Geological Investigation</b>								
1 Other	\$2,519 per review		No Change					
2 Single Family Addition	\$862 per review		No Change					
3 Single Family New	\$1,458 per review		No Change					
<b>Sub-total Geological Investigation</b>		<b>95.2%</b>		<b>53,000</b>	<b>50,000</b>	<b>50,000</b>	<b>94.3%</b>	<b>94.3%</b>
<b>23. Improvement District Segregation</b>								
1 Base Charge	\$150		No Change					
2 Minimum	\$250		No Change					
3 Per Piece Charge	\$50		No Change					
<b>Sub-total Improvement District Segregation</b>								
<b>24. Laterals &amp; Easements</b>								
1 Arterial Lateral Sanitary/Storm (Each additional traffic lane <10 ft deep)	\$255 per additional lane		No Change					
2 Arterial Lateral Sanitary/Storm (Property Line through 1st traffic lane)	\$2,030 per lateral		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>24. Laterals &amp; Easements</b>								
3 Lateral Cleanout in Right-of-Way	\$600 per cleanout		No Change					
4 Local Collector Lateral Sanitary/Storm (<10 ft. deep)	\$1,520 per lateral		No Change					
5 Real Estate Analysis/Review Fee	Time and Materials (\$1,440 minimum)		No Change					
6 Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair Costs (\$1,200 Completion Deposit)	Time and Materials		No Change					
7 Separate Instrument Easement Dedication	\$861 per easement		No Change					
8 Street Easement/Vacation-with Sale	\$5,693 per vacation		No Change					
9 Street Easement: Standard Vacation	\$4,435 per vacation		No Change					
10 Street Easement: Summary Vacation	\$3,241 per vacation		No Change					
<b>Sub-total Laterals &amp; Easements</b>		<b>95.0%</b>		<b>53,000</b>	<b>50,000</b>	<b>50,000</b>	<b>94.3%</b>	<b>94.3%</b>
<b>25. Materials Testing Laboratory Review Services</b>								
1 Construction Materials Testing (1-10,000 SF)	\$4,751		No Change					
2 Construction Materials Testing (10,001-40,000 SF)	\$1,949 plus \$.28 per SF		No Change					
3 Construction Materials Testing (40,001 or more SF)	\$4,751 plus \$.21 per SF		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>25. Materials Testing Laboratory</b>								
<b>Review Services</b>								
4 Construction Materials Testing (Non-Standard)	Time and Materials		No Change					
5 Pavement Design (1-10,000 SF)	\$3,411		No Change					
6 Pavement Design (10,001-40,000 SF)	\$2,761 plus \$.065 per SF		No Change					
7 Pavement Design (40,001 or more SF)	\$1,949 plus \$.09 per SF		No Change					
8 Pavement Design (Non-Standard)	Time and Materials		No Change					
9 Research Design Fee	\$378		No Change					
10 Sewer Pipe Plan Q/A Inspection (400'-1,200')	\$1,340		No Change					
11 Sewer Pipe Plan Q/A Inspection (>1,200')	\$1,340 plus \$1.93/LF>1,200'		No Change					
12 VTA Bus Pad Testing	\$3,898 per pad		No Change					
<b>Sub-total Materials Testing Laboratory Review Services</b>		<b>95.2%</b>		<b>395,000</b>	<b>375,000</b>	<b>375,000</b>	<b>94.9%</b>	<b>94.9%</b>
<b>26. Miscellaneous Fees &amp; Charges</b>								
1 Aerials	\$4.50 per copy plus tax		No Change					
2 Blueline Prints	\$4.40 per copy plus tax		No Change					
3 CD Copies	Document Research Fee plus \$0.50 per disk		No Change					
4 Document Research Fee: Clerical	\$36 minimum/\$72 per hour		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>26. Miscellaneous Fees &amp; Charges</b>								
5 Document Research Fee: Permit Specialist (Depending on Staff Level)	\$53.50 minimum/\$107 per hour		No Change					
6 Drawings	\$4.30 per copy plus tax		No Change					
7 Fault/Flood Hazard Map	\$4.00 each plus tax		No Change					
8 Geologic Hazard Map	\$3.50 each plus tax		No Change					
9 Microfilm	\$4.40 per copy plus tax		No Change					
10 Non-Specific Miscellaneous Services: Inspection Staff	\$120/hr		No Change					
11 Non-Specific Miscellaneous Services: Office Staff	\$120/hr		No Change					
12 Notary Service	\$10.00 per request		No Change					
13 Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	\$0.26 each page		No Change					
14 Optical Image Reproduction: Plans	\$4.50 each page		No Change					
15 Photocopies: 11 x 17	\$0.26 each page		\$0.20 each page					
16 Photocopies: 8 1/2 x 11	\$0.25 each page		\$0.19 each page					
17 Photocopies: Microfiche/Microfilm	\$3.50 first page/ \$0.26 for each additional page		No Change					
18 Plans and Specifications	Varies, depending on project		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>26. Miscellaneous Fees &amp; Charges</b>								
19 Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellaneous Service: Office Staff \$120 hourly rate (1 hour minimum)		No Change					
20 Sale of Publications	100% of printing cost		No Change					
21 Sepia	\$4.50 per copy plus tax		No Change					
22 Service Fee-Outside Print	\$4.00 per request		No Change					
23 Standard Details	\$10 each plus tax		No Change					
24 Standard Specifications	\$30 each plus tax		No Change					
<b>Sub-total Miscellaneous Fees &amp; Charges</b>		<b>95.2%</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>27. Notice of Special Tax/Assessment Fee</b>								
1 Per Notice	\$9.50		No Change					
<b>Sub-total Notice of Special Tax/Assessment Fee</b>								
<b>28. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>								
1 Amended Map	\$3,638		No Change					
2 Certificate of Correction to Recorded Map	\$659		No Change					
3 Contract Extension (1st and 2nd Extension)	\$749 each		No Change					
4 Contract Extension (Each Additional Extension past 2)	\$1,717 each		No Change					
5 Final Map (5-20 Lots)	\$4,219 plus \$126 per Lot		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>28. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>								
6 Final Map (21-50 Lots)	\$5,925 plus \$40 per Lot		No Change					
7 Final Map (51-100 Lots)	\$6,146 plus \$36 per Lot		No Change					
8 Final Map (> 100 Lots)	\$7,209 plus \$25 per Lot		No Change					
9 Multiple Plan Review (Grading, Public & Private Improvements)	20% of original plan check fee for each review after 3rd review		No Change					
10 Multiple Plan Revisions (Approved Plans)	\$398 per revision		No Change					
11 Parcel Map Not Requiring a Tentative Map	\$6,003		No Change					
12 Parcel Maps (Residential and Non-Residential): Parcel Map-1-4 Lots	\$4,847		No Change					
13 Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot	\$4,847		No Change					
14 Permit Extension (1st and 2nd Extension)	\$382 each		No Change					
15 Permit Extension (Each Additional Extension past 2)	\$898 each		No Change					
<b>Sub-total Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>		<b>95.3%</b>		<b>205,000</b>	<b>195,000</b>	<b>195,000</b>	<b>95.1%</b>	<b>95.1%</b>
<b>29. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>								
1 Public Landscape Improvements: \$0-\$25,000	17.51% (\$250 minimum)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>29. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>								
2 Public Landscape Improvements: \$25,001-\$50,000	\$4,377 plus 10.85% of value > \$25,000		No Change					
3 Public Landscape Improvements: \$50,001-\$100,000	\$7,090 plus 8.96% of value > \$50,000		No Change					
4 Public Landscape Improvements: \$100,001-\$200,000	\$11,571 plus 6.91% of value > \$100,000		No Change					
5 Public Landscape Improvements: \$200,001-\$500,000	\$18,479 plus 4.69% of value > \$200,000		No Change					
6 Public Landscape Improvements: \$500,001-\$1,000,000	\$32,545 plus 3.34% of value > \$500,000		No Change					
7 Public Landscape Improvements: Over \$1,000,000	\$49,223 plus 2.81% of value > \$1,000,000		No Change					
8 Public Street Improvements: \$0-\$25,000	26.63% (\$250 minimum)		No Change					
9 Public Street Improvements: \$25,001-\$50,000	\$6,657 plus 9.82% of value > \$25,000		No Change					
10 Public Street Improvements: \$50,001-\$100,000	\$9,113 plus 15.15% of value > \$50,000		No Change					
11 Public Street Improvements: \$100,001-\$200,000	\$16,690 plus 8.54% of value > \$100,000		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>29. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>								
12 Public Street Improvements: \$200,001-\$500,000	\$25,234 plus 5.50% of value > \$200,000		No Change					
13 Public Street Improvements: \$500,001-\$1,000,000	\$41,721 plus 4.90% of value > \$500,000		No Change					
14 Public Street Improvements: Over \$1,000,000	\$66,168 plus 3.99% of value > \$1,000,000		No Change					
<b>Sub-total Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>		<b>95.5%</b>		<b>3,055,828</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>94.9%</b>	<b>94.9%</b>
<b>30. Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>								
1 Bus Stop Facilities: All other facilities	Time and Materials		No Change					
2 Bus Stop Facilities: Bus Shelters	Time and Materials		No Change					
3 Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$843 per permit		No Change					
4 Construction/Destruction of Water Monitoring Wells (Each additional well)	\$169 per well		No Change					
5 Crane in Public Right-of-Way	\$843 per permit		No Change					
6 Curb Cafes (to be collected with PBCE's Sidewalk Cafe Permit)	\$600 per Cafe		No Change					
7 Debris Chutes	\$843 per permit		No Change					



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>30. Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>								
8 Inspection of Repairs to City Infrastructure	Time and Materials		No Change					
9 Miscellaneous	Time and Materials		No Change					
10 Potholing (1st 3 locations)	\$843 per permit		No Change					
11 Potholing (Each additional location)	\$169		No Change					
12 Private Trench Crossings	See Utility Permit Schedule		No Change					
13 Residential Driveway Permit	\$120 per driveway		No Change					
14 Sanitary Manhole Flow Monitoring (1st 3 locations)	\$843 per permit		No Change					
15 Sanitary Manhole Flow Monitoring (Each additional location)	\$169 per permit		No Change					
16 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$843 per permit		No Change					
17 Soil Sampling Borings (1st 3 locations)	\$843 per permit		No Change					
18 Soil Sampling Borings (Each additional location)	\$169 per permit		No Change					
19 Street Closure (All or half street closure)	\$1,078 per closure		No Change					
20 Temporary Portable Storage Unit in Right-of-Way	\$120 per storage unit		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>30. Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>								
21 Tiebacks for Retaining Walls	\$843 per permit		No Change					
22 Water-Vapor-Soil Remediation	\$843 per permit		No Change					
<b>Sub-total Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>		<b>95.2%</b>		<b>163,000</b>	<b>155,000</b>	<b>155,000</b>	<b>95.1%</b>	<b>95.1%</b>
<b>31. Private Utility Permits</b>								
1 Arterial Utility Trench (0-40 LF)	\$1,803		\$1,688					
2 Arterial Utility Trench (Each additional 40 LF)	\$368		No Change					
3 Local/Collector Utility Trench (0-40 LF)	\$1,179		\$1,064					
4 Local/Collector Utility Trench (Each additional 40 LF)	\$198		No Change					
5 Minor Utility Trench - includes work behind curb only (0-20 LF)			\$171					
6 New Street Utility Trench (0-40 LF)	\$864		\$748					
7 New Street Utility Trench (Each additional 40 LF)	\$113		No Change					
8 Potable Water Exception Review	\$111		No Change					
<b>Sub-total Private Utility Permits</b>		<b>95.6%</b>		<b>96,000</b>	<b>95,000</b>	<b>91,000</b>	<b>99.0%</b>	<b>94.8%</b>
<b>32. Record Retention Fee</b>								
1 Record Retention Fee	4% of permit cost (\$15 minimum, \$1,500 maximum)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>32. Record Retention Fee</b>								
Sub-total Record Retention Fee		94.4%		158,000	150,000	150,000	94.9%	94.9%
<b>33. Sale of Fire Hydrants</b>								
1 Sale of Fire Hydrants	Latest bid price accepted by City		No Change					
Sub-total Sale of Fire Hydrants								
<b>34. Seismic Hazard Zone</b>								
1 Report Review	\$994 per review		No Change					
Sub-total Seismic Hazard Zone		96.2%		53,000	50,000	50,000	94.3%	94.3%
<b>35. Special Geological Hazard Study Area</b>								
1 Surcharge	Time and material beginning with \$2,300 project deposit		No Change					
Sub-total Special Geological Hazard Study Area				1,000	1,000	1,000	100.0%	100.0%
<b>36. Streamside Protection</b>								
1 Streamside Protection - Basic Review	\$25 per review		No Change					
2 Streamside Protection - Comprehensive Review	\$223 per review		No Change					
Sub-total Streamside Protection		100.0%		1,000	1,000	1,000	100.0%	100.0%
<b>37. Underground Service Alert Locating: Non-Residential</b>								
1 \$0-\$50,000	\$250 plus 1.43% of value		No Change					
2 \$50,001-\$100,000	\$964 plus 2.32% of value > \$50,000		No Change					
3 \$100,001-\$200,000	\$2,124 plus 0.91% of value > \$100,000		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>37. Underground Service Alert</b>								
<b>Locating: Non-Residential</b>								
4 \$200,001-\$1,000,000	\$3,032 plus 0.14% of value > \$200,000		No Change					
5 Over \$1,000,000	\$4,155 plus 0.13% of value > \$1,000,000		No Change					
<b>Sub-total Underground Service Alert Locating: Non-Residential</b>		<b>94.4%</b>		<b>105,000</b>	<b>100,000</b>	<b>100,000</b>	<b>95.2%</b>	<b>95.2%</b>
<b>38. Underground Service Alert</b>								
<b>Locating: Residential</b>								
1 \$0-\$50,000	\$250 plus 0.31% of value		No Change					
2 \$50,001-\$100,000	\$402 plus 0.97% of value > \$50,000		No Change					
3 \$100,001-\$200,000	\$889 plus 0.87% of value > \$100,000		No Change					
4 \$200,001-\$1,000,000	\$1,759 plus 0.18% of value > \$200,000		No Change					
5 Over \$1,000,000	\$3,210 plus 0.12% of value > \$1,000,000		No Change					
<b>Sub-total Underground Service Alert Locating: Residential</b>		<b>95.7%</b>		<b>74,000</b>	<b>70,000</b>	<b>70,000</b>	<b>94.6%</b>	<b>94.6%</b>
<b>SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I</b>		<b>95.3%</b>		<b>7,494,828</b>	<b>7,250,000</b>	<b>7,104,000</b>	<b>96.7%</b>	<b>94.8%</b>

## GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I

### 1. Geographic Information

#### Systems

1 GIS Data Extraction, Compilation, and Programming Fee	Actual cost of data compilation, extraction, or programming		No Change
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#### Sub-total Geographic Information Systems

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I**  
**SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES -**  
**CATEGORY I**

**INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I**

**1. Inter-Agency Encroachment  
Permit**

1 Inter-Agency Encroachment Permit	Plan review and inspection on a time and materials basis	No Change
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**Sub-total Inter-Agency Encroachment Permit**

**SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT -**  
**CATEGORY I**

**USE OF CITY HALL - CATEGORY II**

**1. Application Fees**

1 Application fee for indoor events	\$100 per event	No Change
2 Assembly reservation	\$20 per event	No Change

**2. Cancellation Charges**

1 Committee Room Mtgs: more than 5 days prior to reservation	\$10	No Change
2 Committee Room Mtgs: within 5 days of reservation	The greater of \$10 or 100% of estimated fees	No Change
3 Indoor events: 180 days or less, but more than 30 days prior to event	50% of estimated fees	No Change
4 Indoor events: 30 days prior to event	100% of estimated fees	No Change
5 Indoor events: more than 180 days prior to event	\$100 application fee	No Change

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>2. Cancellation Charges</b>								
6 Indoor events: reservation changes	\$10 per change		No Change					
<b>3. Catering Fees</b>								
1 Catering Fee	\$100 per event		Suspended (pending City Council approval - May 13, 2014 for 2 years)					
2 Catering List Fee	\$500 annually		Suspended (pending City Council approval - May 13, 2014 for 2 years)					
<b>4. Cleaning/Damage Deposits</b>								
1 Committee Room	\$100		No Change					
2 Council Chambers	\$250		No Change					
3 Limited Outdoor Event	\$250		No Change					
4 Outdoor Event	\$1,000		No Change					
5 Rotunda	\$1,000		No Change					
6 Rotunda Mezzanine	\$250		No Change					
<b>5. Indoor Meetings/Events (Non-Profit &amp; Government)</b>								
1 % of Gross Admission Receipts	No Charge		No Change					
2 Catering Pantry	\$25 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$75 per hour		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>5. Indoor Meetings/Events (Non-Profit &amp; Government)</b>								
5 Council Chambers	\$90 per hour		No Change					
6 Rotunda (Saturday)	\$1,200 per 8 hours, \$150 per additional hour		No Change					
7 Rotunda (per event)	\$5,500 per package price		No Change					
8 Rotunda (per hour) Sunday - Friday	\$150 per hour		No Change					
9 Rotunda Mezzanine (per hour) Monday - Friday	\$65		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$150		No Change					
<b>6. Indoor Meetings/Events (Other Users)</b>								
1 % of Gross Admission Receipts	10%		No Change					
2 Catering Pantry	\$50 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$150 per hour		No Change					
5 Council Chambers	\$180 per hour		No Change					
6 Rotunda (Saturday)	\$3,000 per eight hours, \$375 per additional hour		No Change					
7 Rotunda (per event)	\$6,500 per package price		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>6. Indoor Meetings/Events (Other Users)</b>								
8 Rotunda (per hour) Sunday - Friday	\$375		No Change					
9 Rotunda Mezzanine (per hour) Monday - Friday	\$130		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$175		No Change					
<b>7. Other Fees and Charges</b>								
1 30 x 72 table rental late order	\$8.80 per table		No Change					
2 60" round table rental late order	\$9.90 per table		No Change					
3 Chair rental late order	\$3.30 per chair		No Change					
4 Chairs (includes set-up)	\$3 per chair		No Change					
5 Clean-up or damage charge	Amount of actual cost		No Change					
6 Committee Meeting Room Reconfiguration	\$80 or non-standard equipment rental fee, whichever is greater		No Change					
7 Lectern	\$45 per lectern		No Change					
8 Podium rental late order	\$27.50		No Change					
9 Public Address (PA) system	\$250 per use		No Change					
10 Public Address (PA) system late order	\$275 per use		No Change					
11 Stage (4' x 8' sections/ up to 24' x 32')	\$25 per section		No Change					



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>7. Other Fees and Charges</b>								
12 Stage rental (6x8) late order	\$27.50 per section		No Change					
13 Tables 30" x 72" (includes set-up)	\$8 per table		No Change					
14 Tables 60" Round (includes set-up)	\$9 per table		No Change					
<b>8. Outdoor Meetings/Events</b>								
1 % of Gross Admission Receipts (Non-Profit)	0%		No Change					
2 % of Gross Admission Receipts (Other Users)	10% or rent cost, whichever is higher		No Change					
3 Expressive Display Area Reservation	No Charge		No Change					
4 Outdoor Catering Area	\$500 per eight hours		Suspended (pending City Council approval - May 13, 2014 for 2 years)					
5 Outdoor Limited Event Sunday - Friday	\$125 per four hours		No Change					
6 Outdoor Major Event - Bamboo Courtyard	\$110 per hour		No Change					
7 Outdoor Major Event - Plaza Sunday - Friday	\$125 per hour		No Change					
8 Plaza Saturday Event	\$3,000 per eight hours, \$125 per additional hour		No Change					
9 Simple Assembly Reservation	\$20 per reservation		No Change					
10 Use beyond reservation period	\$250 per hour		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>USE OF CITY HALL - CATEGORY II</b>									
<b>SUB-TOTAL USE OF CITY HALL - CATEGORY II</b>		<b>25.4%</b>		<b>502,597</b>	<b>150,000</b>	<b>150,000</b>	<b>29.8%</b>	<b>29.8%</b>	
<b>UTILITY PROGRAM FEES - CATEGORY I</b>									
<p>Note: The use of the Public Works Development Fee Program Reserve (\$129,381) in 2014-2015 will bring the Utility Fee Program to full cost recovery from 95.1%. The combined use of the Public Works Development Fee Program Reserve will total \$520,209 and bring the Development and Utility Fee Programs to full cost recovery.                      SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip</p>									
<b>1. Utility Excavation Permits</b>									
1 Major Permit Extension	\$600		No Change						
2 Major Permit Revision	\$150		No Change						
3 Major Permits	\$1,800		No Change						
4 Minor Permits	\$335		No Change						
5 Special Permits	Time and materials		No Change						
<b>Sub-total Utility Excavation Permits</b>		<b>98.0%</b>		<b>2,629,381</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>95.1%</b>	<b>95.1%</b>	
<b>SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I</b>		<b>98.0%</b>		<b>2,629,381</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>95.1%</b>	<b>95.1%</b>	

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				10,705,500	9,948,460	9,825,963	92.9%	91.8%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				10,202,903	9,798,460	9,675,963	96.0%	94.8%
TOTAL DEPARTMENT - Category II				502,597	150,000	150,000	29.8%	29.8%
TOTAL DEPARTMENT				10,705,500	9,948,460	9,825,963	92.9%	91.8%

## TRANSPORTATION DEPARTMENT

### Impact Analysis Report

#### **OVERVIEW**

The Transportation Department is responsible for the collection of fees for taxi stand rentals; house moving escorts; miscellaneous traffic repairs and clean-ups; residential permit parking; sidewalk repair; miscellaneous traffic maintenance charges to various agencies; traffic signal design and review; traffic control signs; pavement markings; and tree planting and young tree trimming in new subdivisions.

In this report, the Department of Transportation's \$1.2 million in revenues reflect a 64.3% cost-recovery rate for 2014-2015 compared to 80.1% in 2013-2014. This drop in the cost recovery rate is due to the elimination of one-time revenues and expenditures in the Sidewalk Repair Program, which has resulted in a lower cost recovery rate for that program (30.6% in 2014-2015 compared to 50.9% in 2013-2014). With the exception of the Sidewalk Repair Program and the Parking Citation Administrative Fee (fee limit set by the California Vehicle Code), the fees in this program are cost recovery. A number of recommended fee revisions are included in this document to align revenue with costs to maintain full cost recovery per City Council policy.

#### **SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS**

##### Existing Fees

Fee adjustments are recommended to align fee levels with costs in the following sections: Meter Hood Rental, Side Sewer Installation, General Plan Amendment (GPA) Model

Analysis, Geometric Plan Design, New Subdivision Traffic Control Signs and Pavement Markings, House Moving Escort, Landscape Contract Administrative Fee, Residential Permit Parking, Sale of Street Names Signs, Signal Design/Review for both major and minor development signals, Taxi Stand Rental, Tree Services Administrative Fee, Tree Planting and Young Tree Trimming in Subdivisions, and Miscellaneous Fees and Charges.

Although no fee adjustment is recommended for the Sidewalk Repair Program, the 2014-2015 Operating Budget includes a recommended increase in activity levels as a result of additional resources added to the Department of Transportation that will be focused on identification of locations needing sidewalk repairs. As noted earlier, the 2014-2015 Sidewalk Repair Program's cost recovery level is proposed at the 30.6% level, which is consistent with levels set since the program's inception. In the fall 2014, therefore, the Department of Transportation will reevaluate the program costs, associated revenue, and fee structure and bring forward any program changes for the City Council's consideration based on this analysis in the 2015-2016 Proposed Budget and Fees and Charges Report.

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

## **TRANSPORTATION DEPARTMENT**

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### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014, at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES (FUND 533) - CATEGORY I</b>								
<b>1. Clean Air Vehicle Permit</b>								
1 Clean Air Vehicle Permit	\$30 per permit		No Change					
<b>Sub-total Clean Air Vehicle Permit</b>								
<b>2. Meter Hood Rental</b>								
1 Administration	\$30 per rental or renewal		\$34 per rental or renewal					
2 Meter Construction Hood	\$5 per day or \$30 per week		No Change					
3 Meter Service Hood	\$125 per month		No Change					
<b>Sub-total Meter Hood Rental</b>		<b>100.0%</b>		<b>1,040</b>	<b>1,000</b>	<b>1,040</b>	<b>96.2%</b>	<b>100.0%</b>
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I</b>		<b>100.0%</b>		<b>1,040</b>	<b>1,000</b>	<b>1,040</b>	<b>96.2%</b>	<b>100.0%</b>
<b>TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>								
<b>1. Side Sewer Installation</b>								
1 Sanitary Sewer Wye Installation	\$2,770 per installation		\$2,969 per installation					
<b>Sub-total Side Sewer Installation</b>		<b>100.0%</b>		<b>29,690</b>	<b>27,700</b>	<b>29,690</b>	<b>93.3%</b>	<b>100.0%</b>
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>		<b>100.0%</b>		<b>29,690</b>	<b>27,700</b>	<b>29,690</b>	<b>93.3%</b>	<b>100.0%</b>
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>1. Freight Loading Zone Permits</b>								
1 Special Freight Loading Zone Permit	\$21 per permit		No Change					
2 Special Loading/Unloading Permit	\$21 per permit		No Change					
<b>Sub-total Freight Loading Zone Permits</b>								

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## TRANSPORTATION FEES - CATEGORY I

### 2. General Plan Amendment (GPA)

#### Model Analysis

1 Additional Runs	\$2,415 per additional run		\$2,486 per additional run					
2 GPA Base Fee	\$984 base fee		\$1,009 base fee					
3 GPA Requiring Traffic Modeling	\$4,668 per analysis		\$4,807 per analysis					
4 GPA Requiring an Environmental Impact Report (EIR)	\$5,200 per EIR		\$5,386 per EIR					

#### Sub-total General Plan Amendment (GPA) Model Analysis

### 3. Geometric Plan Design

1 Design and Implementation: 3-major	\$1,500 per application plus 1% of construction cost		\$1,965 per application plus 1% of construction cost					
2 Design and Implementation: 3-minor	\$250 per application plus 1% of construction cost		\$327 per application plus 1% of construction cost					
3 Design and Implementation: Tract	\$1,500 per application plus 1% of construction cost		\$1,965 per application plus 1% of construction cost					
4 Plan Development Non-Residential: 0-4,999 sq. ft.	\$100 per application		\$131 per application					
5 Plan Development Non-Residential: 5,000-19,999 sq. ft.	\$100 per application		\$131 per application					
6 Plan Development Non-Residential: 20,000-99,999 sq. ft.	\$150 per application		\$196 per application					
7 Plan Development Non-Residential: Greater than 100,000 sq. ft.	\$300 per application		\$393 per application					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
8 Plan Development Non-Residential: No Construction	\$0 per application		No Change					
9 Plan Development Residential: 0-15 Dwelling Units	\$100 per application		\$131 per application					
10 Plan Development Residential: 16-99 Dwelling Units	\$100 per application		\$131 per application					
11 Plan Development Residential: Greater than 100 Dwelling Units	\$200 per application		\$262 per application					
12 Plan Development Residential: No Construction	\$0 per application		No Change					
13 Plan Development Zoning Non-Residential: 0-4,999 sq. ft.	\$100 per application		\$131 per application					
14 Plan Development Zoning Non-Residential: 5,000-19,999 sq. ft.	\$100 per application		\$131 per application					
15 Plan Development Zoning Non-Residential: 20,000-99,999 sq. ft.	\$200 per application		\$262 per application					
16 Plan Development Zoning Non-Residential: Greater than 100,000 sq. ft.	\$400 per application		\$524 per application					
17 Plan Development Zoning Residential: 0-15 Dwelling Units	\$100 per application		\$131 per application					
18 Plan Development Zoning Residential: 16-99 Dwelling Units	\$150 per application		\$196 per application					



# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
19 Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$300 per application		\$393 per application					
20 Site Development Permit Non- Residential: 0-4,999 sq. ft.	\$100 per permit		\$131 per permit					
21 Site Development Permit Non- Residential: 5,000-19,999 sq. ft.	\$150 per permit		\$196 per permit					
22 Site Development Permit Non- Residential: 20,000-99,999 sq. ft.	\$200 per permit		\$262 per permit					
23 Site Development Permit Non- Residential: Greater than 100,000 sq. ft.	\$400 per permit		\$524 per permit					
24 Site Development Permit Non- Residential: No Construction	\$0 per permit		No Change					
25 Site Development Permit Residential: 0-15 Dwelling Units	\$100 per permit		\$131 per permit					
26 Site Development Permit Residential: 16-99 Dwelling Units	\$150 per permit		\$196 per permit					
27 Site Development Permit Residential: Greater than 100 Dwelling Units	\$300 per permit		\$393 per permit					
28 Site Development Permit Residential: No Construction	\$0 per permit		No Change					
29 Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	\$100 per report		\$131 per report					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
30 Traffic Report Fee: 100-199 PHT	\$300 per report		\$393 per report					
31 Traffic Report Fee: Greater than 200 PHT	\$600 per report		\$786 per report					
<b>Sub-total Geometric Plan Design</b>		<b>100.0%</b>		<b>150,392</b>	<b>120,000</b>	<b>149,930</b>	<b>79.8%</b>	<b>99.7%</b>
<b>4. Highway Maintenance Charges</b>								
1 Maintenance Charges	Full Cost Recovery		No Change					
<b>Sub-total Highway Maintenance Charges</b>		<b>100.0%</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>5. House Moving Escort</b>								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$123 per hour, minimum 3 hours		\$128 per hour, minimum 3 hours					
3 Permits	\$75 per permit		No Change					
<b>Sub-total House Moving Escort</b>								
<b>6. Landscape Contract Administrative Fee</b>								
1 Landscape Contract Administrative Fee	\$154 per job		\$157 per job					
<b>Sub-total Landscape Contract Administrative Fee</b>								
<b>7. Local Agencies Traffic Maintenance</b>								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
<b>Sub-total Local Agencies Traffic Maintenance</b>		<b>100.0%</b>		<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>100.0%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>8. Miscellaneous Fees and Charges</b>								
1 Banner Installations	\$47 per installation		\$52 per installation plus materials					
2 Crossing Restudy	\$250 per study		No Change					
3 Double Banner Installations	\$70 per installation plus materials		\$78 per installation plus materials					
4 Interstate Truck Routing	Full Cost Recovery		No Change					
5 Miscellaneous Reports: 11 x 17	\$0.26 each page		\$0.20 each page					
6 Miscellaneous Reports: 8.5 x 11	\$0.25 each page		\$0.19 each page					
7 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change					
8 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change					
9 New Banner Installations	\$70 per installation plus materials		\$78 per installation plus materials					
10 New Double Banner Hardware Installations	\$91 per installation plus materials		\$101 per installation plus materials					
11 No Trespassing Signs	Full Cost Recovery		No Change					
12 Signal Central Monitoring Fees	\$82 per hour		\$77 per hour					
13 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					
14 Speed Bump Reports	\$10 per report		No Change					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>8. Miscellaneous Fees and Charges</b>								
15 Tow Away Permits	\$30 per permit		No Change					
16 Tow Away Signs	\$0.64 each		No Change					
17 Valet Parking - Annual Maintenance for Curb Paint per Parking Space			\$15 per parking space					
18 Valet Parking Lost Meter Revenue per Meter Space			\$300 per meter space					
19 Valet Parking Zone - Annual Fee	\$47		\$87 per zone					
20 Valet Parking Zone - One Time	\$307 per zone set up		\$471 per zone set up					
21 Valet Parking per Additional Sign - One Time			\$122 per additional sign installed					
<b>Sub-total Miscellaneous Fees and Charges</b>		<b>100.0%</b>		<b>81,400</b>	<b>82,129</b>	<b>81,400</b>	<b>100.9%</b>	<b>100.0%</b>
<b>9. New Subdivision Pavement Markings</b>								
1 New Subdivision Pavement Markings	\$421 basic fee, \$3.20 per sq. ft.		\$433 basic fee, \$2.53 per sq. ft.					
<b>Sub-total New Subdivision Pavement Markings</b>		<b>100.0%</b>		<b>53,397</b>	<b>65,178</b>	<b>53,392</b>	<b>122.1%</b>	<b>100.0%</b>
<b>10. New Subdivision Traffic Control Signs</b>								
1 New Subdivision Traffic Control Signs	\$239 per average sign		\$248 per average sign					
<b>Sub-total New Subdivision Traffic Control Signs</b>		<b>100.0%</b>		<b>31,034</b>	<b>29,875</b>	<b>31,000</b>	<b>96.3%</b>	<b>99.9%</b>

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>11. Parking Citation Administrative Fee</b>								
1 Parking Citation Administrative Fee	\$25.00 per dismissal		No Change					
<b>Sub-total Parking Citation Administrative Fee</b>		<b>100.0%</b>		<b>17,181</b>	<b>15,000</b>	<b>15,000</b>	<b>87.3%</b>	<b>87.3%</b>
<b>12. Residential Permit Parking</b>								
1 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$33 per two-year guest permit		\$35 per two-year guest permit					
2 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Replacement Permit	\$33 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)					
3 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$33 per two-year permit		\$35 per two-year permit					
4 New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	\$33 per permit per year		\$35 per permit per year					
5 New Civic Center/Horace Mann-S. University Permit Area: Replacement Permit	\$33 per year permit (no charge if lost due to fire, vandalism, theft, or accident)		\$35 per year permit (no charge if lost due to fire, vandalism, theft, or accident)					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>TRANSPORTATION FEES - CATEGORY I</b>									
<b>12. Residential Permit Parking</b>									
6 New Civic Center/Horace Mann- S. University Permit Area: Residential Permit	\$33 per permit per year		\$35 per permit per year						
7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$0		No Change						
8 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Replacement Permit	\$33 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)						
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$0		No Change						
<b>Sub-total Residential Permit Parking</b>		<b>100.0%</b>		<b>200,212</b>	<b>188,100</b>	<b>199,500</b>	<b>94.0%</b>	<b>99.6%</b>	
<b>13. Sale of Street Name Signs</b>									
1 Sale of Street Name Signs	\$280 per pair of signs		\$299 per pair of signs						
<b>Sub-total Sale of Street Name Signs</b>		<b>100.0%</b>		<b>2,399</b>	<b>2,240</b>	<b>2,392</b>	<b>93.4%</b>	<b>99.7%</b>	
<b>14. Santa Clara County Traffic Maintenance Charges</b>									
1 Traffic Maintenance Charges	Full Cost Recovery		No Change						
<b>Sub-total Santa Clara County Traffic Maintenance Charges</b>		<b>100.0%</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>15. Signal Design/Review</b>									
1 Major Development Signal Design: Electronic base map	\$7,496 (not collected if provided)		\$7,922 (not collected if provided)						

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>15. Signal Design/Review</b>								
2 Major Development Signal Design: Per LRT, County, and State locations	\$4,047		\$4,141					
3 Major Development Signal Design: Per signal design and activation	\$28,749		\$29,912					
4 Major Development Signal Design: Traffic Controller Fee	\$6,039 per controller (if applicable)		\$6,043 per controller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$742		\$779					
6 Major Development Signal Review: Per signal review and activation	\$23,384		\$24,292					
7 Major Development Signal Review: Traffic Controller Fee	\$6,039 per controller (if applicable)		\$6,043 per controller (if applicable)					
8 Minor Development Signal Design: Electronic base map	\$7,496 (not collected if provided)		\$7,922 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$3,976		\$4,059					
10 Minor Development Signal Design: Per signal design and activation	\$16,797 per signal design		\$17,744 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$6,039 per controller (if applicable)		\$6,043 per controller (if applicable)					

**DEPARTMENTAL FEES AND CHARGES**

**TRANSPORTATION**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>15. Signal Design/Review</b>								
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$742		\$779					
13 Minor Development Signal Review: Per signal review and activation	\$15,270		\$15,866					
14 Minor Development Signal Review: Traffic Controller Fee	\$6,039 per controller (if applicable)		\$6,043 per controller (if applicable)					
<b>Sub-total Signal Design/Review</b>		<b>100.0%</b>		<b>193,663</b>	<b>186,333</b>	<b>193,663</b>	<b>96.2%</b>	<b>100.0%</b>
<b>16. Taxi Stand Rental</b>								
1 Taxi Stand Rental	\$42.50 per space per month		\$41 per space per month					
<b>Sub-total Taxi Stand Rental</b>		<b>100.0%</b>		<b>21,843</b>	<b>22,440</b>	<b>21,648</b>	<b>102.7%</b>	<b>99.1%</b>
<b>17. Traffic Operations</b>								
1 Traffic Operations Improvements	Full Cost Recovery		No Change					
<b>Sub-total Traffic Operations</b>								
<b>18. Tree Service Administrative Fee</b>								
1 Tree Service Administrative Fee	\$100 per tree service		\$106 per tree service					
<b>Sub-total Tree Service Administrative Fee</b>		<b>100.0%</b>		<b>15,942</b>	<b>15,000</b>	<b>15,900</b>	<b>94.1%</b>	<b>99.7%</b>
<b>SUB-TOTAL TRANSPORTATION FEES - CATEGORY I</b>		<b>100.0%</b>		<b>902,963</b>	<b>861,795</b>	<b>899,325</b>	<b>95.4%</b>	<b>99.6%</b>
<b>TRANSPORTATION FEES - CATEGORY II</b>								
<b>1. Sidewalk Repair Program</b>								
1 Sidewalk Grind w/ City's Contractor	\$20 per permit	11.8%	No Change	338,193	35,963	35,963	10.6%	10.6%
2 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change	45,664				



# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY II</b>								
<b>1. Sidewalk Repair Program</b>								
3 Sidewalk Remove and Replace w/ City's Contractor	\$110 per permit	63.2%	No Change	332,047	145,746	145,746	43.9%	43.9%
4 Sidewalk Remove and Replace w/o City's Contractor	\$90 per permit	65.6%	No Change	267,074	119,246	119,246	44.6%	44.6%
<b>Sub-total Sidewalk Repair Program</b>		<b>50.9%</b>		<b>982,978</b>	<b>300,955</b>	<b>300,955</b>	<b>30.6%</b>	<b>30.6%</b>
<b>2. Sidewalk Repair Program Penalties</b>								
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change					
2 90 Day Late Payment Penalty	5% of the unpaid balance (excl. previous penalties)		No Change					
<b>Sub-total Sidewalk Repair Program Penalties</b>								
<b>3. Tree Planting and Young Tree Trimming in Subdivisions</b>								
1 Tree Planting and Young Tree Trimming in Subdivisions	\$210 per tree	100.0%	\$213 per tree	2,130	2,100	2,130	98.6%	100.0%
<b>Sub-total Tree Planting and Young Tree Trimming in Subdivisions</b>		<b>100.0%</b>		<b>2,130</b>	<b>2,100</b>	<b>2,130</b>	<b>98.6%</b>	<b>100.0%</b>
<b>SUB-TOTAL TRANSPORTATION FEES - CATEGORY II</b>		<b>50.9%</b>		<b>985,108</b>	<b>303,055</b>	<b>303,085</b>	<b>30.8%</b>	<b>30.8%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>1,888,071</b>	<b>1,164,850</b>	<b>1,202,410</b>	<b>61.7%</b>	<b>63.7%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>30,730</b>	<b>28,700</b>	<b>30,730</b>	<b>93.4%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>933,693</b>	<b>890,495</b>	<b>930,055</b>	<b>95.4%</b>	<b>99.6%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>985,108</b>	<b>303,055</b>	<b>303,085</b>	<b>30.8%</b>	<b>30.8%</b>
<b>TOTAL DEPARTMENT</b>				<b>1,918,801</b>	<b>1,193,550</b>	<b>1,233,140</b>	<b>62.2%</b>	<b>64.3%</b>