



# **FEES & CHARGES REPORT**

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**OFFICE OF THE  
CITY MANAGER**

# 2015-2016 PROPOSED FEES & CHARGES REPORT

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### Departmental Fees & Charges

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# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Norberto L. Dueñas  
Interim City Manager

**SUBJECT: 2015-2016 PROPOSED FEES AND  
CHARGES REPORT**

**DATE:** May 1, 2015

The 2015-2016 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 2015-2016 Proposed Operating Budget. Cumulative departmental fees and charges for 2015-2016 are projected to generate revenue of approximately \$95.4 million, of which \$89.1 million would accrue to the General Fund. This overall collection level is \$1.9 million above the 2014-2015 Adopted Budget estimate level of \$93.5 million.

This net increase from 2014-2015 reflects growth in fee revenue collected by several departments, such as the Parks,

Recreation, and Neighborhood Services, Planning, Building and Code Enforcement, Housing, and Finance Departments. 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 85.2%, which is down from the 89.5% cost recovery level in 2014-2015. 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, Fire, 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, these programs are 100% cost recovery. The Parks, Recreation and Neighborhood Services fees are also below cost recovery due, in part, to the recalculation of these fees and increases to indirect costs.

HONORABLE MAYOR AND CITY COUNCIL  
SUBJECT: **2015-2016 PROPOSED FEES & CHARGES REPORT**

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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 2015-2016 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 2015-2016 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 2014-2015 that is expected to continue in 2015-2016.

Development activity in 2014-2015 has remained strong with projected construction valuation at \$1.3 billion, although not as high as the peak levels reached in 2013-2014 of \$1.7 billion. Projects such as Super Micro, Westfield Valley Fair Expansion, and the Santana Row Office Expansion contributed to this very solid activity and associated revenue. The Development Services partners anticipate activity levels to remain steady in 2015-2016 with a projected construction valuation of \$1.1 billion as a result of anticipated projects such as the Silvery Towers, a high rise in Downtown San José, and the continued build out of Almaden Ranch, including the Bass Pro Shop. In addition, Planning is anticipating future multi-family projects, as well as an increase in residential entitlements and use permits in 2015-2016.

Budget actions are included in the 2015-2016 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.

Two new fees are recommended in the Public Works Development Fee Program to more efficiently deliver services to its clients, resulting in a total revenue increase of \$15,000. There is one new fee recommended in the Planning Development Fee Program for any project requiring Habitat Conservation Plan review and coordination. There are no fee adjustments recommended for the Building and Fire Development Fee Programs. For all the development fee

***DEVELOPMENT FEE PROGRAMS***

programs, a consultant study to analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly is scheduled to begin in late 2014-2015 and conclude in spring 2017.

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 2015-2016 Proposed Operating Budget to raise performance levels to meet customer needs. These shared support resources include: an addition of a Website and Graphics Coordinator to update the Planning, Building and Code Enforcement Department's website and educational materials; the addition of a Staff Technician to increase the number of documents imaged and decrease turnaround time for duplication requests; the addition of a Permit Specialist to better serve customers in the Permit Center; a position in the Information Technology Department to support enterprise management systems; and a position in the Finance Department for increased procurement support.

***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 2015-2016 PBCE development-related fee programs will collect revenues of \$37.5 million, reflecting a cost recovery rate of approximately 79%. 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 80.9% cost recovery in 2015-2016 with a projected revenue estimate of \$26 million. The use of \$6.1 million from the Building Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve of \$18.0 million is primarily for works-in-progress projects). With these actions, the Building Development Fee Program is expected to remain at 100% cost recovery.

A number of expenditure actions are included in the 2015-2016 Proposed Operating Budget: the addition of 9.75 positions to address the increased activity in the Permit Center, inspection, plan review, and administrative duties; additional non-personal/equipment funding for replacement vehicles, peak staffing contractual services, and mobile inspection devices; and funding for shared support resources discussed above.

***DEVELOPMENT FEE PROGRAMS***

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

There are no new fees or fee modifications recommended in the program for 2015-2016. Fee adjustments may be brought forward in the future based on the results of the fee study. The Building portion of the study will be part of the second phase of the project and will align the Building fees with current business processes and develop a works-in-progress model that can be used regularly to estimate the Building Development Fee Program's liability.

*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. During 2014-2015, Planning has experienced a high level of applications and activity in the Permit Center. This activity is anticipated to be sustained in 2015-2016. Based on this projected activity, collections of \$3.6 million are estimated for 2015-2016, resulting in a 67.2% cost recovery rate. The use of \$1.8 million from the Planning Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve at the beginning of 2015-2016 is \$37,000). With these actions, the Planning Development Fee Program is expected to remain at 100% cost recovery.

As discussed above, the Planning Development Fee Program is supporting a portion of the shared support services

recommended in 2015-2016. One-time funding is also included in the 2015-2016 Proposed Operating Budget to convert hardcopy files in the Planning Division library to digital files.

There is one new fee recommended in this program for 2015-2016. A Habitat Conservation Plan (HCP) base fee of \$374, minimum of two hours, for any project requiring HCP review and coordination is proposed. Complex projects requiring significantly more staff time will be charged the additional cost of a Planner's time at \$187 per hour. The Planning Development Fee Program's fee study started in 2014-2015 and will be completed in 2015-2016. Once completed, the study will align the Planning fees with current business processes and develop a works-in-progress model that can be used regularly to estimate the Planning Development Fee Program's liability.

***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 2015-2016 revenue estimate of \$6.4 million is slightly less than the 2014-2015 estimated collection level of \$6.5 million, and reflects a cost-recovery rate of 90.6%. To maintain a cost recovery rate of 100%, the use of a portion of the Development Fee Program Reserve is proposed to fund the difference between base revenues and costs (\$481,000) as

***DEVELOPMENT FEE PROGRAMS***

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

well as the proposed program additions (\$164,000). With these actions, the Fire Development Fee Reserve would be reduced from \$7.1 million to \$6.4 million. No fee increases in this area are proposed for 2015-2016.

In addition to the base costs, the 2015-2016 Proposed Operating Budget includes changes in resources that are proposed in the Fire Department's Development Fee Program to more effectively meet Development community needs and better align staffing resources with the work. These actions include the addition of a Senior Engineer position and an Analyst PT position, partially offset by the elimination of a vacant Senior Hazardous Materials Inspector position. In addition, to meet inspection requests, the replacement of two vehicles is included in the 2015-2016 Proposed Operating Budget. As discussed above, the Fire Development Fee Program is also supporting a portion of the shared support services recommended in 2015-2016.

***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 2015-2016, these fee revenues are projected to total \$9.8 million (\$7.3 million from the Development Fee Program and \$2.5 million from the Utility Fee Program), which are slightly above the 2014-2015 estimated collection level of \$9.6 million. This collection level, along with the use of a portion of the Public Works Development Fee Program Reserve (\$945,000) is sufficient to support recommended program additions in 2015-2016 and maintain 100% cost recovery. The 2015-2016 Proposed Operating Budget includes the addition of 1.85 positions to the Development Fee Program to ensure that service levels are maintained at targeted levels. The Public Works Development Fee Program Reserve is expected to total \$5.1 million at the beginning of 2015-2016 primarily for estimated works-in-progress projects.

No fee increases are included, however, a couple of targeted fee adjustments are recommended for residential customers focused on streamlining service opportunities in the following categories, resulting in a slight increase of \$15,000 in revenue estimates: Develop Application Review: Preliminary Review; Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits; Develop Application Review: Traffic Reports; and Materials Testing Laboratory Review Services.



***DEVELOPMENT FEE PROGRAMS***

***Transportation Department (Development Fees)*** – The development fees administered by the Transportation Department are expected to generate approximately \$544,000 in 2015-2016. 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 2015-2016, a number of fee changes are recommended to align fees with projected costs. These include both upward and downward revisions based on an analysis of the amount of time necessary to provide the service and updated costs. To remain near cost recovery, increases in the following fee sections are recommended: Duplicating Services (selected fees), Lobbyist Registration, and Special/Research Services.

The largest upward adjustments are in the Lobbyist Registration/Client Fees, which are proposed to increase by 19.8% to \$767. This represents the second year of a three year strategy to move towards full cost recovery (an increase from 73.6% in 2014-2015 to 85.8% in 2015-2016).

Additionally, fee decreases are recommended in the following sections: Duplicating Services (selected fees) and Sale of Publications and Document Copying. These fee decreases reflect a reduction in staffing costs associated with the delivery of these services.

At this time, a small increase in estimated revenue is anticipated from these fee adjustments and has been included as part of the 2015-2016 Proposed Operating Budget.

As part of the development of the 2015-2016 Proposed Fees and Charges, standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplication Services, and Electronic Media) which previously appeared in individual department sections have been consolidated for ease of reference. These charges now appear as a subsection in the Office of the City Clerk, and are discussed in greater detail in that section of this document.

***OTHER FEE PROGRAMS***

***Office of Economic Development*** – The Office of Economic Development (OED) is responsible for administering the City’s Foreign Trade Zone (FTZ) Alternative Site Framework 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 activities, including various event and use permit fees to spur Downtown vibrancy and cultural development.

While no fee increases are recommended, the Foreign Trade Main Zones and Subzones fees are recommended for deletion as a result of the establishment of the FTZ Alternative Site Framework on November 27, 2012 and the completion of the Foreign Trade Main Zone and Subzones operating agreements.

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 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 increased from \$2.75 million to \$2.90 million to reflect increased costs for franchise and contract administration and waste materials processing. Republic Services will retain \$400,000 for waste processing costs per the franchise agreement. The fee is included in the commercial service rates, the report for which is subject to City Council approval, scheduled for May 19, 2015.

In addition to Integrated Waste Management Program fees, the Environmental Services Department receives revenue 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. The Department is also responsible for collecting the Integrated Waste Management-related late charges and Medical Marijuana Fees.

***OTHER FEE PROGRAMS***

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

For 2015-2016, adjustments to various fees are recommended based on activity levels and the projected staff resources to administer the fees. These cost-recovery fees are projected to generate approximately \$2.1 million in the General Fund, which is primarily due to the re-establishment of the Medical Marijuana Regulatory Program fees, as approved by the City Council in August and December 2014.

The Integrated Waste Management-related late charges and fees are projected to generate approximately \$315,000 in the Integrated Waste Management Fund. This figure represents the Solid Waste Delinquency fees in 2015-2016 primarily associated with multi-family customers, and is down significantly from the \$4.1 million figure in the 2014-2015 Adopted Fees and Charges. This drop reflects a strategy approved by City Council in 2013 to collect Single Family Dwelling Recycle Plus revenues through Santa Clara County's property tax collection program beginning in 2015-2016, which will eliminate the majority of delinquency fees collected.

***Fire Department (Non-Development Fees)*** – The Non-Development Fee Program administers fire safety and hazardous materials permits and conducts inspections for permitted occupancies. The 2015-2016 revenue estimate of \$4.15 million assumes the same level of activities experienced in 2014-2015. Base costs of \$4.25 million, however, exceed

base revenue estimates for 2015-2016. A 2% fee increase is proposed to bring this program to full cost recovery. A complete list of proposed fee revisions is located in the Summary of Proposed Fee Changes section of this document.

***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. In addition to these existing fees, City Council adopted an ordinance to establish a Housing Impact Fee Program on November 18, 2014 for new market rate rental housing development to address the need for affordable housing associated with such new development. The City Council recommended that the operative date of the ordinance be July 1, 2016, preceded by the implementation of an exemption process to minimize the financial impacts on development projects in the pipeline.

The proposed grandfathering process exempts pipeline development projects from the new \$17 per square foot Housing Impact Fee if the rental development project has received an entitlement prior to July 1, 2016 and if the project receives its Certificate of Occupancy prior to January 31, 2020. New fees associated with the collection of pipeline project applications and to cover the cost for staff to track compliance and monitoring of exempted projects are recommended in accordance with the plan adopted by City Council.

***OTHER FEE PROGRAMS***

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

In order to bring the Rental Rights and Referrals Program closer to cost recovery, fee increases for rent-controlled apartments (from \$11.75 to \$12.25) and for mobile home units (from \$21.00 to \$ 27.00) are included. Non-rent controlled apartment fees will decrease from \$2.00 to \$1.95. The cost to deliver this program is also going down, due primarily to lower consultant funding for mediation and arbitration services. Therefore, with this revision in costs, and incremental increases in the proposed fee levels, cost recovery for this Program will improve from 72.5% to 93.5%.

Recommended changes to existing fees pertaining to the management of the City’s Multi-Family Affordable Housing Loan Portfolio will more accurately align the fees with the cost of delivering these services. In prior years, these services were primarily funded by loan payments and low and moderate income housing funds. As a result of the dissolution of the former Redevelopment Agency of the City of San José and the loss of the low and moderate income housing funds, fee increases are proposed to maintain full cost recovery of these services to its loan portfolio.

***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.

There are no fee revisions proposed in 2015-2016. However, Library fines and fee revenue is anticipated to increase, as the result of the opening of the new Village Square Branch Library in spring 2016 and the expansion of Library days open from four to six beginning in 2015-2016.

***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 & Zoo (HHPZ).

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 2015-2016 Proposed Operating Budget, revenues were reviewed and adjusted based on activity levels and anticipated fee increases, as necessary. PRNS cost recovery goals for 2015-2016 as outlined in the attachment to the PRNS section of this document remain unchanged from 2014-2015 approved levels.

***OTHER FEE PROGRAMS***

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

For 2015-2016, \$17.8 million in General Fund fee revenue is anticipated, reflecting an increase of \$1.3 million from the 2014-2015 Adopted Budget revenue estimate of \$16.5 million. The additional revenue is anticipated in the following: Fee Classes/Activities (\$1.0 million) due to increased activity level and expansion of programming efforts; HHPZ (\$220,000) due to increased attendance levels; Rentals and Reservations (\$195,000) due to strong Community Center Rental and Picnic Reservation performance and added reservable picnic locations; Park Permits (\$51,000) due primarily to the amendment to the Parks Ordinance and creation of the Community Special Events Ordinance adopted on June 17, 2014, which allows for-profit entities to hold special events in parks and along trail systems; Aquatics Program (\$38,000) due to higher than anticipated attendance and strong vendor performance; partially offset by the consolidation of Concessions and Surcharges into Fee Classes/Activities (\$135,000) as well as decreased activity levels in Parking (\$67,000) and Family Camp (\$25,000).

The PRNS Department's continued concerted efforts to market programs are contributing to the overall 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 99.1% cost recovery in 2015-2016 with a projected revenue estimate of \$10.1 million.

For 2015-2016, upward adjustments to a number of miscellaneous Code fees are proposed to recover increased personnel and non-personal/equipment costs to support the Code Enforcement Fee Program. All fees are recommended to increase except the Tier 1 fee and Transfer Fee in the Multiple Housing Program, Transfer Fee in the Off-Sale Alcohol Enforcement Program, Solid Waste Enforcement Fee, and the Tobacco Retail Permit Fee and Transfer Fee in the Tobacco Retail Program.

In the Solid Waste Enforcement Fee Program, a reduction to the tonnage rate from \$1.16 per ton to \$1.08 per ton is recommended. This reduction is possible because estimated expenditure savings in 2014-2015 (\$530,000) are recommended to be used to offset a portion of the costs in 2015-2016. The Permit Fee in the Tobacco Retail Program is recommended to decrease from \$534.80 per business to \$429.10 per business as a result of an elimination of 1.0 Code Enforcement Inspector due to the decreased activity level. The



***OTHER FEE PROGRAMS***

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

permit fee is assessed on each business owner that sells tobacco products and the fee recovers the costs associated with annual inspections of these businesses. Activity level will decrease in 2015-2016 due to retailers, such as CVS, that have discontinued selling tobacco products

The 2014-2015 Adopted Operating Budget approved the implementation of a risk-based and self-certification tiered Multiple Housing Fee Program that allowed Code Enforcement to focus on the more problematic landlords and their properties and is 100% funded by Multiple Housing fees. With this program re-design, the fee schedule was amended to charge higher fees for more problematic buildings, providing a financial incentive for owners/managers to improve building maintenance in order to move to a lower tier level.

**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 2015-2016, based on the proposed fees and charges program, totals \$3.4 million. This revenue reflects a 1.1% decrease compared to the 2014-2015 Adopted Budget level of \$3.5 million, compared to a 1.4% increase in costs. While the overall changes in revenues and costs are relatively small, there are significant changes in the cost associated with individual fees based on a reevaluation of the time, resource and activity levels. Though in many areas costs went down, for those fees where a reevaluation of time and activity resulted in a significant cost increase, a number of fees are not recommended to be raised to full cost recovery levels in order allow for a multi-year phase in of the appropriate fee amount. The following fee increases will be phased in over multiple years: Cardroom – Work Permit Employee Transfer fee, Cardroom – Work Permit Sworn (New), Peddler – Fixed Location (New and Renewal), Secondary Employment – Event Lasting 5 days or less, Street Closing – Block Party (New and Renewal), Taxicab Driver’s Permit – Retest, Taxicab Vehicle Inspection and Reinspection, Tow Car- Private Property Tow and Tow Car Driver – Renewal.

Several fees will decrease primarily due to civilianization of the function, including Massage – Business, Taxicab – Restricted Owner’s License, Taxicab – Taxi Company Application, Taxicab – Taxi Company Renewal, Tow Car – Tow Car Business (New and Renewal).

The combined adjustments bring the Department’s total 2015-2016 revenues to 96.2% of fee program costs, a slight decrease from the 2014-2015 cost recovery rate of 98.7%.

***OTHER FEE PROGRAMS***

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

At that time, a phase-in process to gradually bring the fees to cost recovery was started. The phased-in approach will continue in 2015-2016 for selected fees. With the recommended fee adjustments, the Category I fees will be 97.2% cost recovery, up from 91.4% in 2014-2015.

The Department completed an in depth time analysis study for 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 the fee structure, and contractual services provided to other local agencies. Based on the review conducted in 2014-2015, six new fees are recommended in this report, a number of fees are recommended to be adjusted, and six fees are recommended to be deleted to better align costs, revenues, and services.

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 approved a third party manager, San

Jose Fairmont Lessee, LLC, to provide catered event management services at City Hall. Fees associated with catering services for events at City Hall are suspended for two years as these services will be managed and collected by the third party manager.

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 \$964,000 in 2015-2016. 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.

For several fees with large increases in 2015-2016, a multi-year increase is recommended. A two-year phased increase is proposed for Banner, New Banner, Double Banner, and New Double Banner installations, with annual rate increases below 15%. A phased-in fee increase is also proposed for Valet Parking Zones and Taxi Stand Rentals due to increased Smart Meter rates. A three year phased-in increase for Valet Parking

***OTHER FEE PROGRAMS***

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

Zones and Taxi Stand Rentals are proposed, with an annual fee increases below 15%.

There are several fee adjustments recommended for the Sidewalk Repair Program. A fee changes are proposed to simplify the fee structure for permits for Sidewalk Repairs. The current fee structure mandates that property owners pay a \$90 permit fee if they choose to perform remove and replace work with their own contractors, and \$110 for the same work if they authorize the City to perform the work. The revised Remove and Replace Permit fee is recommended at the \$100 level for both instances. A new fee of \$20 is proposed for non-compliance for Sidewalk Repairs to recover some of the costs incurred for additional inspections of properties where there has been non-compliance for required repairs. The new fee is proposed to offset the additional costs incurred in these instances. This recommended fee aims to induce property owners to expedite repairs by either engaging their own contractor or authorizing the City to perform the work.

Two additional new fees are recommended in response to the installation of Smart Meters in and around the Downtown area. The addition of Smart Meter Construction Hood fee and Smart Meter Service Hood fee to the Meter Hood Rental Administration Fee program corresponds to the implementation of the special smart meter parking zones.

***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 2015-2016 Proposed Operating Budget, the following increases are recommended for the Recycle Plus rates: 3.0% increase for single-family dwellings (SFD) and 5.0% increase for multi-family dwellings (MFD). These adjustments cover the increased costs associated with residential haulers providing garbage and recycling services and service enhancements, including the funding of back-end processing for an additional 20% of the City's SFD sector. Although not yet final, the Municipal Water System rates are estimated to increase by up to 29.0% due to the higher cost of wholesale water purchases, increased operating costs, and water conservation program enhancements. The Sewer Service and Use Charge rate will increase 5.5% for residential customers to allow for the continued rehabilitation and replacement of critical infrastructure and equipment at the Water Pollution Control Plant and the sanitary sewer collection system. No increases to the Storm Sewer Service Charge rates are scheduled for 2015-2016; however, rates will be reassessed in 2016-2017 upon completion of the initial recommendations from the Storm Sewer Master Plan that are anticipated to be completed in 2017, as described in the 2016-2020 Proposed Storm Sewer System CIP.



HONORABLE MAYOR AND CITY COUNCIL  
SUBJECT: **2015-2016 PROPOSED FEES & CHARGES REPORT**

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***SUMMARY***

Proposed fees and fee 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 2015-2016 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 1, 2015, 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 12, 2015, at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.



Norberto L. Dueñas  
Interim City Manager

# SUMMARIES

## 2015-2016 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2014-2015 ADOPTED BUDGET			2015-2016 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	60,030	44,195	73.6%	61,648	45,000	73.0%	52,923	85.8%
Environmental Services				504	390	77.4%	500	99.2%
Finance	174,270	174,045	99.9%	2,142,533	2,389,731	111.5%	2,141,822	100.0%
Fire	7,000,000	7,000,000	100.0%	7,067,458	6,400,000	90.6%	6,400,000	90.6%
Housing	1,398,347	1,075,848	76.9%	2,058,290	1,035,057	50.3%	1,994,996	96.9%
Library	26,486	25,000	94.4%	25,060	25,000	99.8%	25,000	99.8%
Parks, Recreation & Neighborhood Services	17,379,540	15,567,381	89.6%	21,251,454	16,696,294	78.6%	16,908,395	79.6%
Planning, Building & Code Enforcement	45,511,644	39,349,087	86.5%	47,943,391	39,925,114	83.3%	39,948,086	83.3%
Police	3,521,015	3,473,531	98.7%	3,568,929	3,479,560	97.5%	3,435,094	96.2%
Public Works	10,202,903	9,675,963	94.8%	10,819,945	9,864,884	91.2%	9,888,327	91.4%
Transportation	933,693	794,555	85.1%	964,212	899,365	93.3%	953,881	98.9%
<b>Total Category I:</b>	<b>86,207,928</b>	<b>77,179,605</b>	<b>89.5%</b>	<b>95,903,424</b>	<b>80,760,395</b>	<b>84.2%</b>	<b>81,749,024</b>	<b>85.2%</b>
<b>Category II - (Fees Which May Be Less Than or More Than Cost Recovery)</b>								
Economic Development	36,362	26,355	72.5%	31,313	26,535	84.7%	26,535	84.7%
Environmental Services	3,553,586	3,253,700	91.6%	3,541,231	3,253,700	91.9%	3,404,000	96.1%
Finance	2,292,286	4,069,868	177.5%	238,966	305,474	127.8%	315,208	131.9%
Fire	4,149,504	4,149,504	100.0%	4,247,933	4,150,000	97.7%	4,233,000	99.6%
Library	1,097,409	1,025,000	93.4%	1,242,764	1,024,000	82.4%	1,286,000	103.5%
Parks, Recreation & Neighborhood Services	1,299,634	1,414,000	108.8%	1,435,409	1,359,500	94.7%	1,412,857	98.4%
Planning, Building & Code Enforcement	63,600	63,600	100.0%	75,600	75,600	100%	75,600	100.0%
Public Works	502,597	150,000	29.8%	7,815,070	2,306,052	29.5%	2,352,956	30.1%
Transportation	985,108	303,085	30.8%	1,419,712	521,000	36.7%	551,700	38.9%
<b>Total Category II:</b>	<b>13,980,086</b>	<b>14,455,112</b>	<b>103.4%</b>	<b>20,047,998</b>	<b>13,021,861</b>	<b>65.0%</b>	<b>13,657,856</b>	<b>68.1%</b>
<b>TOTAL CATEGORY I AND CATEGORY II:</b>	<b>100,188,014</b>	<b>91,634,717</b>	<b>91.5%</b>	<b>115,951,422</b>	<b>93,782,256</b>	<b>80.9%</b>	<b>95,406,880</b>	<b>82.3%</b>
<b>TOTAL GENERAL FUND</b>	<b>92,807,639</b>	<b>82,723,491</b>		<b>109,939,808</b>	<b>88,607,995</b>		<b>89,107,096</b>	
<b>TOTAL NON-GENERAL FUND</b>	<b>7,380,375</b>	<b>8,911,226</b>		<b>6,011,614</b>	<b>5,174,261</b>		<b>6,299,784</b>	

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**2015-2016 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
6. Document Delivery
7. Document Scanning
8. Duplication Services
9. Electronic Media
10. Publications

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

**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
3. Hourly Rate

**2015-2016 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**

**FIRE**

**Category I**

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

**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. Housing Impact Fee Program - Pipeline Annual Fee
2. Housing Impact Fee Program - Pipeline Application Processing Fee
3. Inclusionary Processing Fee
4. Rental Rights and Referrals Program
5. Homebuyer Subordination Fee
6. Multi-Family Affordability Restriction Monitoring Fee
7. Multi-Family Loan Conversion Fee
8. Multi-Family Loan Origination Fee
9. Multi-Family Loan Payoff Processing Fee

**HOUSING**

**Category I**

10. Multi-Family Loan Recapitalization Fee
11. Multi-Family Loan Refinance Fee
12. Multi-Family Loan Servicing Fee
13. Multi-Family Project Owner Transfer Fee
14. Multi-Family Project Restructuring Fee
15. Single-Family Loan Payoff Fee
16. 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. Concessions

**2015-2016 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**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

**Category I**

4. Fee Classes/Activities
5. Surcharges - Admin Fees
6. Park Permits
7. Happy Hollow Park & Zoo
8. Rentals and Reservations
9. Lake Cunningham Skate Park

**Category II**

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

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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

**PLANNING, BUILDING & CODE ENFORCEMENT**

**Category I**

12. Planned Development (PD) Permits
13. Planned Development (PD) Prezonings/Rezonings
14. Preliminary Review Fee
15. Public Information Services
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

**2015-2016 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**

**PLANNING, BUILDING & CODE ENFORCEMENT**

**POLICE**

**Category I**

- 40. Temporary Certificate of Occupancy
- 41. Abandoned Cart Program
- 42. Auto Body Repair Shop Permit
- 43. Auto Body, Repair and Dismantler Facility Reinspection Permit
- 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

**Category I**

- 5. Special Services
- 6. Tow Service Dispatch
- 7. Vehicle Impound
- 8. Visa Clearance Letters
- 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



**2015-2016 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**

**POLICE**

**PUBLIC WORKS**

**Category I**

- 33. Tow Car

**Category II**

- 1. Police Recruit Academy Fee

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**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/Special 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

**Category I**

- 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
- 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

**2015-2016 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**

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

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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

**Category I**

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
17. Traffic Operations
18. Tree Planting and Young Tree Trimming in Subdivisions
19. Tree Service Administrative Fee
20. Clean Air Vehicle Permit
21. Meter Hood Rental
22. Side Sewer Installation

**Category II**

1. Parking Citation Administrative Fee
  2. Sidewalk Repair Program
  3. Sidewalk Repair Program Penalties
  4. Tree Planting and Young Tree Trimming in Subdivisions
  5. Tree Service Administrative Fee
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## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>City Clerk</u></b>			
<b>Document Delivery</b>			
- Faxing			\$1.64 for first page, \$0.06 per additional page
- Mailing			Actual Costs (\$1.00 Minimum)
<b>Document Scanning</b>			
- All sizes, color and black & white			\$0.21 per page
<b>Duplicating Services</b>			
- Audio Recording	2014-2015	\$11.00 each	\$10.50 each
- Materials (if needed)	2014-2015	\$3.20	\$3.25
- Video Recording	2014-2015	\$27.50 each	\$27.75 each
<b>Duplication Services</b>			
- Black & White 11 x 14			\$0.05 per page
- Black & White 8.5 x 11			\$0.05 per page
- Color 11 x 17			\$0.06 per page
- Color 8.5 x 11			\$0.06 per page
- Microfiche			\$2.50 first page, \$0.26 per additional page
- Microfilm			\$4.50 first page, \$0.26 per additional page
- Optical Imaging 8.5 x 11/11 x 17			\$0.20 per page
- Optical Imaging Reproduction Plans			\$4.50 per page
<b>Electronic Media</b>			
- 16 GB Thumb Drive			\$8.12 + per page scan fee
- 32 GB Thumb Drive			\$16.05 + per page scan fee
- 8 GB Thumb Drive			\$5.55 + per page scan fee
- CD/DVD			\$0.50 + per page scan fee
<b>Lobbyist Registration</b>			
- Client Fee	2014-2015	\$94.00 per client	\$119.00 per client
- Lobbyist Registration	2014-2015	\$546.50 per registrant	\$648.00 per registrant
- Prorated Registration Fee	2014-2015	\$273.25 per 1/2 year or less	\$324.00 per 1/2 year or less
- Quarterly Report Delinquent Fee	2014-2015	\$78.00 per day	\$79.00 per day
<b>Publications</b>			
- Miscellaneous Publications			Actual Printing Costs

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>City Clerk</u></b>			
<b>Sale of Publications and Document Copying</b>			
- Agenda Subscriptions - City Council	2014-2015	\$105.00 per year	\$71.75 per year
- Agenda Subscriptions - Planning Commission	2014-2015	\$34.50 per year	\$24.50 per year
- Agenda Subscriptions - Planning Director Hearing	2014-2015	\$39.25 per year	\$27.50 per year
- City Charter	2014-2015	\$11.10 each copy	\$7.75 per copy
- FAX Copies to Public	2014-2015	\$1.92 per document	See Public Records Act Fees
- Mail Copies to Public	Pre-2000-2001	Actual cost, minimum \$1	See Public Records Act Fees
- Public Documents	2014-2015	\$0.19/page for 8.5x11 (B&W), \$0.20/page for 11x17 (B&W), \$1.50/page for certified copy	See Public Records Act Fees
<b>Special Research/Services</b>			
- Special Research/Services	2014-2015	\$95.00 per hour + materials	\$96.25 per hour + materials
<b><u>Economic Development</u></b>			
<b>Foreign Trade Main Zone</b>			
- Additional Zone Application Fee	2004-2005	\$3,200	Delete
- Annual Fee	2011-2012	\$3,000	Delete
- Expansion Fee	2004-2005	\$1,600	Delete
- Performance Fee	Pre-2000-2001	\$100	Delete
<b>Foreign Trade Subzone</b>			
- Annual Fee	2011-2012	\$15,000	Delete
- Application Fee	2011-2012	\$5,000	Delete
<b><u>Environmental Services</u></b>			
<b>Franchise Application Fees</b>			
- Commercial Solid Waste Application Fee	2011-2012	\$390 per application	\$500 per application
<b>Source Reduction and Recycling</b>			
- Commercial Solid Waste collected by exclusive franchisees	2014-2015	\$2,753,700 per fiscal year (paid by franchisee with both geographic collection district franchises)	\$2,904,000 per fiscal year (paid by franchisee with both geographic collection district franchises)
<b><u>Finance</u></b>			
<b>Business Tax Special Reports</b>			
- CD/E-mail	2014-2015	\$62.75 per CD/transmission	\$69.50 per CD/transmission

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Finance</u></b>			
<b>Business Tax Special Reports</b>			
- Computer Printout	2014-2015	\$62.75 up to 25 pages, \$1 each additional page	\$69.50 up to 25 pages, \$1 each additional page
<b>Circus/Carnival/Parade</b>			
- Circus Permit	2014-2015	\$250 1st day; \$112.50 each additional day	\$250 1st day; \$121.50 each additional day
<b>Collection Fee</b>			
- Collection Fee (60-90 days past due)	2014-2015	\$22.50 per invoice	\$23.50 per invoice
<b>Handbill Distributors</b>			
- Handbill Distributors License	2014-2015	\$51.25 per year	\$56 per year
- Owner's Permit	2014-2015	\$39.25 per year	\$43 per year
<b>Lien Activities</b>			
- Abatement Lien Fee			\$146.25 per lien
- Administrative Remedies Lien Fee	2014-2015	\$76.50 per lien	\$93.25 per lien
- Neglected and Vacant Homes Lien Fee			\$93.25 per lien
- Sidewalk Lien Administrative Fee	2014-2015	\$96.75 per lien	\$93.25 per lien
- Tree Lien Fee			\$152 per lien
<b>Medical Marijuana Fees</b>			
- Amendment Processing Fee	2012-2013	\$152 per application	\$1,659 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 1; employees include owners, managers and specified employees
- Annual Operating Fee	2012-2013	\$71,960 per year, per Collective	\$95,661 per year, per Collective
- Application Receipt Fee (Initial Application, Amendment, Renewal Registration)	2012-2013	\$152 per application	\$94 per application
- Code Enforcement Inspector Rate	2014-2015	See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document.	See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document.

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Finance</u></b>			
<b>Medical Marijuana Fees</b>			
- Hourly Rate for Planning Services without Designated Fee	2014-2015	See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document.	See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document.
- Initial Application Processing Fee	2012-2013	\$2,256 per application; plus Code Enforcement Hourly Inspection Fee of \$125 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$93 per hour after 15 hours; plus \$181 per employee above 4; employees include owners, managers and specified employees	\$2,145 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees
- Police Department Sworn Hourly Investigation Fee	2012-2013	\$93 per hour	\$97 per hour
- Renewal Registration Processing Fee	2012-2013	\$2,256 per application; plus Code Enforcement Hourly Inspection Fee of \$125 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$93 per hour after 15 hours; plus \$181 per employee above 4; employees include owners, managers and specified employees	\$2,145 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees
- Zoning Code Verification Certificate Application Processing Fee	2014-2015	\$1,212 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 6 hours; plus Code Enforcement Hourly Inspection Fee of \$125 per hour after 1 hour	\$1,156.50 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 6 hours; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour
<b>Sales</b>			
- Christmas Tree/Pumpkin License - Lot	2014-2015	\$108.75 per lot	\$119 per lot
<b>Solid Waste Delinquencies</b>			
- Administrative Charges for Collection Procedure	2014-2015	\$102.25 per lien	\$111.50 per lien
- Late Payment Charge (The charge level is set to encourage customers to submit payments by due date)	2010-2011	\$7 or 7% of the bill, whichever is greater	\$10 or 10% of the bill, whichever is greater

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Finance</u></b>			
<b>Solid Waste Delinquencies</b>			
- Notice of Intent to Lien (The notice is not a penalty)	2014-2015	\$20 per notice	\$11.25 per notice
<b><u>Fire</u></b>			
<b>Annual Renewable Operating Permits</b>			
- Fire Safety Permits	2014-2015	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	Permit fee per site with a range of \$409 to \$1,643 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	2014-2015	\$162 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee	\$165 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee
- Hazardous Materials Permits - (HMBP) and Inventory Fee	2014-2015	\$160, plus \$7 per quantity range over one, per facility filing long form	\$163, plus \$7 per quantity range over one, per facility filing long form
- Hazardous Materials Permits - Tank Facility	2014-2015	\$309 for the first tank and \$146 for each additional tank	\$315 for the first tank and \$149 for each additional tank
- One Quantity Range	2014-2015	\$162	\$165
<b>Fire Safety Non-Renewable Permits</b>			
- Additional Permit Requiring a Plan Review and/or Inspection	2014-2015	\$224 each (in addition to highest permit fee)	\$228 each (in addition to highest permit fee)
- Permits Requiring No Plan Review or Inspection	2014-2015	\$224	\$228
- Permits Requiring both a Plan Review and an Inspection	2014-2015	Permit fee of \$566 plus hourly rate if review surpasses 2 hours	Permit fee of \$577 plus hourly rate if review surpasses 2 hours
- Permits Requiring either a Plan Review or an Inspection	2014-2015	Permit fee of \$396 plus hourly rate if review surpasses 1 hour	Permit fee of \$404 plus hourly rate if review surpasses 1 hour
<b>Hourly Rate</b>			
- Non-Development Activity	2014-2015	\$85 per half hour or portion thereof	\$87 per half hour or portion thereof
<b>Inspector Activity Fees</b>			
- Outdoor Special Events	2014-2015	\$111 per hour	\$113 per hour
<b>Miscellaneous Fees</b>			
- Audio Cassette Tapes	2010-2011	\$15.00 each	Moved to Non-Development Category I
- CD Copies	2010-2011	Document research fee + \$0.50 per disk	Moved to Non-Development Category I

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Fire</u></b>			
<b>Miscellaneous Fees</b>			
- Document Research Service Fee	2010-2011	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required	Moved to Non-Development Category I
- File Research and Analysis	2014-2015	\$0.19 per page	Moved to Non-Development Category I
- Optical Imaging Reproduction - 8.5" x 11" and 11" x 17"	2014-2015	\$0.20 per page	See Public Records Act Fees
- Optical Imaging Reproduction - 8.5" x 11" or 11" x 17"	2014-2015	\$0.20 per page	Moved to Non-Development Category I
- Optical Imaging Reproduction - Plans	2010-2011	\$4.50 per page	Moved to Non-Development Category I
- Optical Imaging Reproduction - Plans	2006-2007	\$4.50 per page	See Public Records Act Fees
- Photocopies of Records and Documents - 11" x 17"	2014-2015	\$0.20 per page	See Public Records Act Fees
- Photocopies of Records and Documents - 11" x 17"	2014-2015	\$0.20 per page	Moved to Non-Development Category I
- Photocopies of Records and Documents - 8.5" x 11"	2014-2015	\$0.19 per page	See Public Records Act Fees
- Photocopies of Records and Documents - 8.5" x 11"	2014-2015	\$0.19 per page	Moved to Non-Development Category I
- Photocopies of Records and Documents - Microfiche/ Microfilm	2014-2015	\$3.50 for first image plus \$0.20 per additional page	See Public Records Act Fees
- Photographs	2010-2011	\$15.00 plus cost of processing	Moved to Non-Development Category I
- Sale of Publications	2010-2011	100% of printing costs	Moved to Non-Development Category I
- San Jose Prepared! Course Fee	2009-2010	\$50	Moved to Non-Development Category I
- Video Cassette	2010-2011	\$20.00 each	Moved to Non-Development Category I
- Witness Fees (Set by another Jurisdiction)	2010-2011	Hourly rate or as allowed by Statute	Moved to Non-Development Category I
<b>Plan Review Fees</b>			
<b><u>Housing</u></b>			
<b>Homebuyer Subordination Fee</b>			
- Homebuyer Subordination Fee	2014-2015	\$297 per transaction	\$202 per transaction
<b>Housing Impact Fee Program - Pipeline Annual Fee</b>			
- City Attorney Staff Time			\$160/hr in excess of 2 hours
- City Housing Staff Time			\$100/hr in excess of 13 hours
- Standard Transaction			\$1,740 per transaction



## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Housing</u></b>			
<b>Housing Impact Fee Program - Pipeline Application Processing Fee</b>			
- City Attorney Staff Time			\$160/hr in excess of 7 hours
- City Housing Staff Time			\$99/hr in excess of 20 hours
- Standard Transaction			\$3,200 per transaction
<b>Inclusionary Processing Fee</b>			
- City Attorney Staff Time			\$160/hr in excess of 7 hours
- City Housing Staff Time			\$99/hr in excess of 20 hours
- Standard Transaction			\$3,200 per transaction
<b>Multi-Family Affordability Restriction Monitoring Fee</b>			
- Multi-Family Affordability Restriction Monitoring Fee	2014-2015	\$19.50/unit per year	\$20.25/unit per year
<b>Multi-Family Loan Conversion Fee</b>			
- City Attorney Staff Time	2014-2015	\$142/hr in excess of 16 hours	\$160/hr in excess of 89 hours
- City Housing Staff Time	2014-2015	\$110/hr in excess of 70 hours	\$130/hr in excess of 183 hours
- Standard Transaction	2014-2015	\$9,900 per transaction	\$38,030 per transaction
<b>Multi-Family Loan Origination Fee</b>			
- City Attorney Staff Time	2014-2015	\$142/hr in excess of 89 hours	\$160/hr in excess of 89 hours
- City Housing Staff Time	2014-2015	\$110/hr in excess of 205 hours	\$130/hr in excess of 204 hours
- Standard Transaction	2014-2015	\$35,000 per transaction	\$40,760 per transaction
<b>Multi-Family Loan Payoff Processing Fee</b>			
- City Attorney Staff Time			\$160/hr in excess of 3 hours
- City Housing Staff Time			\$130/hr in excess of 24 hours
- Multi-Family Loan Payoff Processing Fee			\$3,600 per transaction
<b>Multi-Family Loan Recapitalization Fee</b>			
- City Attorney Staff Time	2014-2015	\$142/hr in excess of 21 hours	\$160 in excess of 89 hours
- City Housing Staff Time	2014-2015	\$110/hr in excess of 27 hours	\$130/hr in excess of 183 hours
- Standard Transaction	2014-2015	\$5,950 per transaction	\$37,965 per transaction
<b>Multi-Family Loan Refinance Fee</b>			
- City Attorney Staff Time	2014-2015	\$142/hr in excess of 14 hours	\$160/hr in excess of 29 hours
- City Housing Staff Time	2014-2015	\$110/hr in excess of 16 hours	\$130/hr in excess of 106 hours
- Standard Transaction	2014-2015	\$3,745 per transaction	\$18,420 per transaction
<b>Multi-Family Loan Servicing Fee</b>			
- Multi-Family Loan Servicing Fee	2014-2015	\$19.50/unit per year	\$20.25/unit per year

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Housing</u></b>			
<b>Multi-Family Project Owner Transfer Fee</b>			
- City Attorney Staff Time - New Parties			\$160/hr in excess of 29 hours
- City Attorney Staff Time - Related Parties	2014-2015	\$142/hr in excess of 24 hours	\$160/hr in excess of 22 hours
- City Housing Staff Time - New Parties			\$130/hr in excess of 106 hours
- City Housing Staff Time - Related Parties	2014-2015	\$110/hr in excess of 33 hours	\$130/hr in excess of 82 hours
- Standard Transaction	2014-2015	\$7,000 per transaction	
- Standard Transaction - New Parties			\$18,420 per transaction
- Standard Transaction - Related Parties			\$14,115 per transaction
<b>Multi-Family Project Restructuring Fee</b>			
- City Attorney Staff Time	2014-2015	\$142/hr in excess of 20 hours	\$160/hr in excess of 89 hours
- City Housing Staff Time	2014-2015	\$110/hr in excess of 21 hours	\$130/hr in excess of 183 hours
- Standard Transaction	2014-2015	\$5,150 per transaction	\$37,965 per transaction
<b>Rental Rights and Referrals Program</b>			
- Apartment Unit	2014-2015	\$11.75 annually	\$12.25 annually
- Mobile Home Unit	2014-2015	\$21.00 annually	\$27.00 annually
- Non-Rent-Controlled Apartment Units	2014-2015	\$2.00 annually	\$1.95 annually
<b>Supplemental Document Processing Fee</b>			
- City Attorney Staff Time	2014-2015	\$142/hr	\$160/hr
- City Housing Staff Time	2014-2015	\$110/hr	\$130/hr
<b><u>Library</u></b>			
No changes			
<b><u>Parks, Recreation &amp; Neighborhood Services</u></b>			
<b>Concessions</b>			
- Concessions	Pre-2007-2008	Established by the City Manager or Designee	Moved to Fee Classes/Activities Category I
<b>Lake Cunningham Skate Park</b>			
- Parking			Established by the City Manager or Designee
<b>Surcharges- Admin Fees</b>			
- Fee Classes		Established by the City Manager or Designee	Moved to Fee Classes/Activities Category I
- Summer Drop In Program (6 Week Session)		Established by the City Manager or Designee	Moved to Fee Classes/Activities Category I

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Planning, Building &amp; Code Enforcement</u></b>			
<b>Abandoned Cart Program</b>			
- Business with carts available to public (26 or more carts)	2014-2015	\$345 per year	\$490.00 per year
<b>Auto Body Repair Shop Permit</b>			
- Auto Body Repair Shop Permit	2014-2015	\$385.50 per shop	\$389.39 per shop
<b>Auto Body, Repair and Dismantler Facility Reinspection Permit</b>			
- Reinspection Permit Fee	2014-2015	\$221.80 per reinspection	\$225.32 per reinspection
<b>Automobile Dismantler Permit</b>			
- Automobile Dismantler Permit	2014-2015	\$385.30 per shop per year	\$389.39 per shop per year
<b>Building Code Compliance Program</b>			
- Building Code Compliance	2014-2015	\$121.70 per hour	\$126.50 per hour
<b>Code Enforcement Inspector Rate</b>			
- Code Enforcement Inspector Rate	2014-2015	\$125.00 per hour	\$126.50 per hour
<b>Environmental Clearance</b>			
- Habitat Conservation Plan (HCP)			\$374 minimum (2 hours) plus additional time at \$187 per hour
<b>Environmental Inspector Rate</b>			
- Environmental Inspector Rate	2014-2015	\$125.90 per hour	\$129.17 per hour
<b>General Code Program</b>			
- General Code Reinspection Fee	2014-2015	\$179.50 per reinspection	\$189.89 per reinspection
<b>Multiple Housing Program Permits (Triplex and Above)</b>			
- Multiple Housing Permit Tier 1 (Self Certification, six-year cycle)	2014-2015	\$28.47 per unit	\$26.53 per unit
- Multiple Housing Permit Tier 2 (five-year cycle)	2014-2015	\$59.20 per unit	\$64.64 per unit
- Multiple Housing Permit Tier 3 (three-year cycle)	2014-2015	\$102.67 per unit	\$113.31 per unit
- Permit Reinstatement	2014-2015	\$1,050.60 per reinstatement	\$1,160.82 per reinstatement
- Permit Transfer	2014-2015	\$37.40 per transfer	\$29.65 per transfer
- Reinspection Fee	2014-2015	\$207.40 per reinspection	\$233.87 per reinspection
<b>Neglected/Vacant House Registration Fee</b>			
- Neglected/Vacant House Registration Fee	2014-2015	\$381.77 per quarter per house	\$443.11 per quarter per house
<b>Off-Sale Alcohol Enforcement Program</b>			
- Off-Sale Alcohol Permit	2014-2015	\$443.75 per business	\$449.23 per business
- Permit Reinstatement	2014-2015	\$944.00 per reinstatement	\$976.95 per reinstatement

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Planning, Building &amp; Code Enforcement</u></b>			
<b>Off-Sale Alcohol Enforcement Program</b>			
- Permit Transfer	2014-2015	\$37.40 per transfer	\$29.65 per transfer
- Reinspection Fee	2014-2015	\$128.30 per reinspection	\$139.26 per reinspection
<b>Publications and Photocopies Charges</b>			
- Optical image reproduction: 8 1/2 x 11	2003-2004	\$0.25 each page	See Public Records Act Fees
- Optical image reproduction: Plans	2003-2004	\$4.50 each page	See Public Records Act Fees
- Photocopies: 11 x 17	2014-2015	\$0.20 each page	See Public Records Act Fees
- Photocopies: 8 1/2 x 11	2014-2015	\$0.19 each page	See Public Records Act Fees
- Photocopies: Microfiche/Microfilm	2003-2004	\$3.50 for first image + \$0.25 for each additional page	See Public Records Act Fees
<b>Sale of Publications and Photocopies</b>			
- Optical image reproduction: 8 1/2 x 11	2003-2004	\$0.25 each page	See Public Records Act Fees
- Optical image reproduction: Plans/Drawings	2003-2004	\$4.50 each page	See Public Records Act Fees
- Photocopies: 11 x 17	2014-2015	\$0.20 each page	See Public Records Act Fees
- Photocopies: 8 1/2 x 11	2014-2015	\$0.19 each page	See Public Records Act Fees
- Photocopies: microfiche/microfilm	2003-2004	\$3.50 for first image plus \$0.25	See Public Records Act Fees
<b>Solid Waste Enforcement Fee</b>			
- Solid Waste Enforcement Fee	2014-2015	\$1.16 per ton	\$1.08 per ton
<b>Tobacco Retail Program</b>			
- Tobacco Retail Permit Fee	2014-2015	\$534.80 per business	\$429.10 per business
- Tobacco Retail Reinspection Fee	2014-2015	\$113.00 per reinspection	\$125.97 per reinspection
- Tobacco Retail Reinstatement Fee	2014-2015	\$820.00 per reinstatement	\$953.09 per reinstatement
- Tobacco Retail Transfer Fee	2014-2015	\$37.40 per transfer	\$29.65 per transfer
<b><u>Police</u></b>			
<b>Amusement Devices</b>			
- Exhibitor Permit	2014-2015	\$169.60 + device fee	\$239.00 + device fee
- Location Permit	2014-2015	\$169.60 + device fee	\$239.00 + device fee
- Operator Permit	2014-2015	\$169.60 + device fee	\$239.00 + device fee
- Per Device	2014-2015	\$148.50 per year for each device	\$80.00 per year for each device
<b>Bingo</b>			
- General Permit	2014-2015	\$37.50 + 2.27% of monthly gross payouts	\$41.00 + 2.27% of monthly gross payouts
- General Permit Renewal	2014-2015	\$37.50 + 2.27% of monthly gross payouts	\$41.00 + 2.27% of monthly gross payouts

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Police</u></b>			
<b>Bingo</b>			
- Special One-Day Permit	2014-2015	\$37.50 + 2.27% of the gross payouts	\$41.00 + 2.27% of the gross payouts
<b>Cardrooms</b>			
- Cardroom Regulation Fee	2014-2015	\$847,107 per Cardroom per year	\$898,223 per Cardroom per year
- Work Permit Fees - Employee Transfer Fee	2014-2015	\$38.20 per transfer	\$98.00 per transfer
- Work Permit Fees - New (Civilian Administration)	2014-2015	\$258.60 + fingerprint fees	\$272.00 + fingerprint fees
- Work Permit Fees - New (Sworn Administration)	2014-2015	\$403.40 + fingerprint fees	\$484.00 + fingerprint fees
- Work Permit Fees - Renewal (Civilian Administration)	2014-2015	\$258.60 + fingerprint fees	\$272.00 + fingerprint fees
- Work Permit Fees - Renewal (Sworn Administration)	2014-2015	\$403.40 + fingerprint fees	\$420.00 + fingerprint fees
<b>Concealable Firearms</b>			
- Concealable Firearms - Dealer Annual Renewal/Change of Location	2014-2015	\$660.40 + any fee charged by the State Department of Justice	\$307.00 + any fee charged by the State Department of Justice
- Concealable Firearms - Dealer Initial Application	2014-2015	\$660.40 + any fee charged by the State Department of Justice	\$668.00 + any fee charged by the State Department of Justice
<b>Crime Prevention Through Environmental Design</b>			
- Crime Prevention Through Environmental Design	2014-2015	\$148.50 per hour	\$148.00 per hour
<b>Event Promoter Permit</b>			
- Event Promoter Permit	2014-2015	\$1,307.00 per 2 years	\$1,336.00 per 2 years
<b>Funeral Escort</b>			
- Operator Permit - Initial	2014-2015	\$262.70 initial permit	\$282.00 initial permit
- Operator Permit - Renewal	2014-2015	\$109.60 per annual renewal	\$120.00 per annual renewal
- Vehicle Inspection Permit	2014-2015	\$87.90 annually	\$100.00 annually
<b>Gaming Permit Registration - Non-Profit Fundraisers</b>			
- Gaming Permit Registration - Non-Profit Fundraisers	2014-2015	\$262.70 per event	\$282.00 per event
<b>Ice Cream Vendor</b>			
- Ice Cream Business - New Permit	2014-2015	\$224.40 per permit + fingerprint fees	\$187.00 per permit + fingerprint fees
- Ice Cream Business - Renewal Fee	2014-2015	\$224.40 annual renewal	\$187.00 annual renewal
- Ice Cream Employee License - New Permit	2014-2015	\$224.40 per permit + fingerprint fees	\$241.00 per permit + fingerprint fees

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Police</u></b>			
<b>Ice Cream Vendor</b>			
- Ice Cream Employee License - Renewal Fee	2014-2015	\$224.40 annual renewal	\$241.00 annual renewal
- Ice Cream Truck Inspection	2014-2015	\$47.60 per 2 years	\$52.00 per 2 years
<b>Massage Parlors</b>			
- Massage Business Permit	2014-2015	\$1,913.70 per 2 years	\$1,068.00 per 2 years
- Massage Therapist ID Card	2014-2015	\$35.70 per year	\$38.00 per year
- Massage Therapy License	2014-2015	\$145.30 per year	127.00 per year
- Ownership/Management License	2014-2015	\$202.70 per initial permit	\$127.00 per initial permit
- Ownership/Management License Renewal	2014-2015	\$202.70 per 2 year renewal	\$127.00 per 2 year renewal
<b>Miscellaneous Permits/Fees</b>			
- License/Permit Transfer	2014-2015	\$35.70 per transfer	\$38.00 per transfer
- Media Production Permit	2014-2015	\$713.60 per permit	\$403.00 per permit
- One-Day Liquor Assessment	2014-2015	\$93.10 per permit	\$100.00 per permit
- Press Pass	2014-2015	\$35.70 per permit	\$40.00 per permit
- Replacement of ID Cards, Permits, & Licenses	2014-2015	\$35.70 per replacement	\$38.00 per replacement
<b>Parade</b>			
- Parade Permit	2014-2015	\$202.70 per permit	\$221.00 per permit
<b>Pawnbrokers/Secondhand Dealers</b>			
- Pawnbroker License	2014-2015	\$306.10 initial issue + any fee charged by the State Department of Justice	\$322.00 initial issue + any fee charged by the State Department of Justice
- Pawnbroker License Renewal	2014-2015	\$306.10 annually + any fee charged by the State Department of Justice	\$322.00 annually + any fee charged by the State Department of Justice
- Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	2014-2015	\$306.10 initial issue + any fee charged by the State Department of Justice	\$322.00 initial issue + any fee charged by the State Department of Justice
<b>Peddler</b>			
- Approved Location Permit - New Permit	2014-2015	\$219.30 per 2 year permit	\$232.00 per 2 year permit
- Approved Location Permit - Renewal	2014-2015	\$186.20 per 2 year renewal	\$232.00 per 2 year renewal
- Employee License Fee	2014-2015	\$109.60 per 2 year renewal	\$120.00 per 2 year renewal
- Issue ID Card	2014-2015	\$35.70 per 2 year renewal	\$38.00 per 2 year renewal
- Peddler Mobile Permit - New Permit	2014-2015	\$219.30 per 2 year permit	\$127.00 per 2 year permit
- Peddler Mobile Permit - Renewal	2014-2015	\$186.20 per 2 year renewal	\$127.00 per 2 year renewal

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Police</u></b>			
<b>Peep Show Establishment</b>			
- Application Fee	2014-2015	\$186.20 per 2 years	\$197.00 per 2 years
<b>Periodicals Canvasser</b>			
- Canvasser of Periodicals Permit	2014-2015	\$56.10 every 2 years	\$64.00 every 2 years
<b>Photographs</b>			
- Black & White - 3 1/2" x 5"	2014-2015	\$7.90 each	\$7.00 each
- Black & White - 5" x 7"	2014-2015	\$7.90 each	\$7.00 each
- Black & White - 8" x 10"	2014-2015	\$7.90 each	\$7.00 each
- Photo CD	2014-2015	\$9.20 per CD	\$9.00 per CD
<b>Pool/Billiard Room</b>			
- Pool or Billiard Room License	2014-2015	\$377.50 per year	\$403.00 per year
<b>Public Dance Hall</b>			
- New Permit - Class A & C	2014-2015	\$598.20 initial permit	\$411.00 initial permit
- New/Renewal - Class B	2014-2015	\$214.80 per permit	\$161.00 per permit
- Renewal - Class A & C	2014-2015	\$449.70 per annual renewal	\$331.00 per annual renewal
<b>Public Entertainment</b>			
- Business Permit Fee	2014-2015	\$1,523.30 per 4 years	\$1,501.00 per 4 years
- Business Permit Renewal Fee	2014-2015	\$859.70 per 4 years	\$825.00 per 4 years
- Identification Card	2014-2015	\$35.70 per 2 years	\$38.00 per 2 years
- Management License Change of Venue Fee	2014-2015	\$181.60 per venue change	\$185.00 per venue change
- Management License Fee	2014-2015	\$770.90 per initial permit	\$787.00 per initial permit
- Management License Renewal Fee	2014-2015	\$428.60 per 2 year renewal	\$438.00 per 2 year renewal
- Ownership License Fee	2014-2015	\$770.90 per initial permit	\$787.00 per initial permit
- Ownership License Renewal Fee	2014-2015	\$428.60 per 4 year renewal	\$438.00 per 4 year renewal
<b>Public Records/Tapes</b>			
- Computerized Searches - Public Records Act - Research	2014-2015	\$95.50 per hour	\$100.00 per hour
- Duplicate Tapes - Audio Tapes	2014-2015	\$9.70 per 90 minute tape	\$3.00 per 90 minute tape
- Duplicate Tapes - Audio Tapes	2014-2015	\$9.70 per 60 minute tape	\$3.00 per 60 minute tape
- Public Records - Public Records 11" x 17"	2014-2015	\$0.20 per page	See Public Records Act Fees
- Public Records - Public Records 8.5" x 11"	2014-2015	\$0.19 per page	See Public Records Act Fees



## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Police</u></b>			
<b>Sales</b>			
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	2014-2015	\$73.90 per 30-day renewal	\$80.00 per 30-day renewal
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	2014-2015	\$73.90 per 60-day permit	\$80.00 per 60-day permit
<b>Secondary Employment</b>			
- New Permit	2014-2015	\$454.80 per year	\$397.00 per year
- Permit - Events Lasting 5 Days or Less	2014-2015	\$269.10 per event	\$309.00 per event
- Renewal Fee	2014-2015	\$454.80 per year	\$397.00 per year
<b>Street Closing</b>			
- Block Party Permit - New Permit	2014-2015	\$132.50 per event	\$152.00 per event
- Block Party Permit - Renewal Fee	2014-2015	\$132.50 per event renewal (no charge within one year)	\$152.00 per event renewal (no charge within one year)
- Temporary Street Closing Permit	2014-2015	\$239.00 per permit	\$183.00 per permit
<b>Taxicab</b>			
- Restricted Owner's License	2014-2015	\$3,435.10 per company annually	\$1,747.00 per company annually
- Taxi Company Application	2014-2015	\$12,444.10 per application	\$6,612.00 per application
- Taxi Company Renewal	2014-2015	\$2,992.90 per application	\$1,586.00 per application
- Taxicab Driver's Permit - New	2014-2015	\$272.60 per initial permit	\$333.00 per initial permit
- Taxicab Driver's Permit - Renewal	2014-2015	\$81.30 per 2 year renewal	\$98.00 per 2 year renewal
- Taxicab Driver's Permit - Retest	2014-2015	\$169.60 per retest	\$220.00 per retest
- Taxicab Vehicle Inspection	2014-2015	\$39.50 per inspection	\$98.00 per inspection
- Taxicab Vehicle Reinspection	2014-2015	\$39.50 per reinspection	\$98.00 per reinspection
<b>Tow Car</b>			
- Private Property Tow	2014-2015	\$133.80 per application per 2 years	\$239.00 per application per 2 years
- Tow Car Business Permit - New Permit	2014-2015	\$557.00 per initial permit	\$124.00 per initial permit
- Tow Car Business Permit - Renewal Fee	2014-2015	\$109.60 per 2 year renewal	\$124.00 per 2 year renewal
- Tow Car Driver - New Permit	2014-2015	\$147.90 per initial permit	\$181.00 per initial permit
- Tow Car Driver - Renewal Fee	2014-2015	\$104.50 per 2 year renewal	\$146.00 per 2 year renewal
<b>Vehicle Impound</b>			
- Vehicle Impound Fee	2014-2015	\$213.80 per release	\$219.00 per release
<b>Visa Clearance Letters</b>			
- Visa Clearance Letters	2014-2015	\$15.60 per letter	\$16.00 per letter



## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Public Works</u></b>			
<b>Adoption Fees</b>			
- Adoption hold fee - cat board	2014-2015	\$10 per day or portion thereof	\$11 per day or portion thereof
- Adoption hold fee - dog board	2014-2015	\$15 per day or portion thereof	\$16 per day or portion thereof
- Adoption hold fee - other small animal board (excludes cat or dog)	2014-2015	\$7 per day or portion thereof	\$10 per day or portion thereof
<b>Animal Event Permit Fees</b>			
- Large animals event permit (limited engagements or short term events)	2014-2015	\$1,381 per permit; plus applicable application fee (includes initial inspection)	\$1,349 per permit; plus applicable application fee (includes initial inspection)
- Observation of handling animals during an event (includes 3 hours of 1 Animal Control Officer)	2014-2015	\$325 per Animal Control Officer per event	\$362 per Animal Control Officer per event
- Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer)	2014-2015	\$421 per Senior Animal Control Officer per event	\$441 per Senior Animal Control Officer per event
<b>Animal Permit Fees</b>			
- Animal facilities and animal event permit - non-private kennels	2014-2015	\$217 annually; plus applicable application fee (includes initial inspection)	\$241 annually; plus applicable application fee (includes initial inspection)
- Animal facilities permit - private kennels	2014-2015	\$175 annually; plus applicable application fee (includes initial inspection)	\$205 annually; plus applicable application fee (includes initial inspection)
- Beekeeping permit	2014-2015	\$145; plus applicable application fee (2 year permit, includes initial inspection)	\$190; plus applicable application fee (2 year permit, includes initial inspection)
- Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	2014-2015	\$217 annually; plus applicable application fee (includes initial inspection)	\$241 annually; plus applicable application fee (includes initial inspection)
- Dangerous dog permit (permit fee including tags)	2014-2015	\$432 per permit; plus applicable application fees (includes initial inspection)	\$495 per permit; plus applicable application fee (includes initial inspection)
- Dangerous dog permit renewal	2014-2015	\$275 per permit; plus applicable application fees (includes initial inspection)	\$310 per permit; plus applicable application fee (includes initial inspection)
- Keeping of animals, fowl, or livestock permit	2014-2015	\$170 per permit; plus applicable application fee (2 year permit, includes initial inspection)	\$205 per permit; plus applicable application fee (2 year permit, includes initial inspection)
<b>Board and Impound Fees</b>			
- Impound - other small animal (other than dog, cat, or small livestock under 100 pounds)	2014-2015	\$22	\$20

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Public Works</u></b>			
<b>Board and Impound Fees</b>			
- Impound - small livestock (under 100 pounds)	2014-2015	\$22, plus hauling costs in an amount sufficient to defray costs	Delete
- Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds	2013-2014	\$7 per day or portion thereof	\$10 per day or portion thereof
<b>Develop Application Review: Preliminary Review</b>			
- Comprehensive reviews referred to Public Works	2009-2010	\$1,230 each	\$1,230 each plus additional time and materials
- Limited review referred to Public Works			\$600 each plus additional time and materials
<b>Develop Application Review: Traffic Reports</b>			
- Operational Analysis Review: per PHT: 500 or more			\$3,827 plus additional time and materials
<b>Inspection Fees</b>			
- Additional inspection time (30 minute increments, already on-site)	2014-2015	\$40 per 30 minute increment or portion thereof	\$45 per 30 minute increment or portion thereof
- Inspection fee (1 hour included)	2014-2015	\$140 per inspection	\$190 per inspection
- Re-inspection fee (30 minute inspection, includes travel)	2014-2015	\$122 per re-inspection plus additional inspection time as applicable	\$135 per re-inspection plus additional inspection time as applicable
<b>License Fees</b>			
- 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	2008-2009	\$45	Delete
- Dog license fee - penalty for late applications	Pre-2007-2008	\$15	Delete
- Dog license fee - replace previously issued tag after loss	Pre-2007-2008	\$4	Delete
<b>Materials Testing Laboratory Review Services</b>			
- Construction Materials Testing (1-3,000 SF)			\$2,256
<b>Miscellaneous Fees &amp; Charges</b>			
- Microfilm	2006-2007	\$4.40 per copy plus tax	See Public Records Act Fees
- Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	2013-2014	\$0.26 each page	See Public Records Act Fees
- Optical Image Reproduction: Plans	2006-2007	\$4.50 each page	See Public Records Act Fees

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Public Works</u></b>			
<b>Miscellaneous Fees &amp; Charges</b>			
- Photocopies: 11 x 17	2014-2015	\$0.20 each page	See Public Records Act Fees
- Photocopies: 8 1/2 x 11	2014-2015	\$0.19 each page	See Public Records Act Fees
- Photocopies: Microfiche/Microfilm	2013-2014	\$3.50 first page/ \$0.26 for each additional page	See Public Records Act Fees
<b>Other Charges</b>			
- Dangerous, potentially dangerous, or vicious dog permit late registration fee			\$35
- Lab exam	2014-2015	Actual costs as established by laboratory, plus transport fee	\$95
- Private animal behavior consultation - 1 hour	Pre-2007-2008	\$40	\$47
- Private animal behavior consultation - 1/2 hour	Pre-2007-2008	\$20	\$25
<b>Owner Surrender Fees</b>			
- Unweaned litter owner surrender dog/cat	2014-2015	\$23	\$20
<b>Permit Application Fees</b>			
- Animal permit application	2014-2015	\$114 per permit	\$131 per permit
- Animal permit application renewal fee	2014-2015	\$59 per permit	\$70 per permit
- Dangerous dog permit application	2014-2015	\$114 per permit	\$131 per permit
<b>Quarantine Fees</b>			
- Quarantine - major infraction (victim and owner visit required, and animal transported to shelter) plus applicable board and impound fees			\$150
- Quarantine - major infraction (victim statement over phone, owner visit required, and animal transported to shelter) plus applicable board and impound fees			\$100
- Quarantine - minor infraction (victim and owner visit required, and release quarantine over the phone)			\$150
- Quarantine - minor infraction (victim statement over phone, owner visit required, and release of quarantine over the phone)			\$100

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Public Works</u></b>			
<b>Quarantine Fees</b>			
- Quarantine - minor infraction (victim statement over phone, owner visit required, and visit required to release quarantine)			\$150
- Quarantine - minor infraction (victim/owner over the phone)	2009-2010	\$45	\$50
- Rabies quarantine fee for cats at shelter (fee in addition to impound fees & penalties)	Pre-2007-2008	\$10 per day	Delete
- Rabies quarantine for dogs at shelter (fee in addition to impound fees & penalties)	Pre-2007-2008	\$20 per day	Delete
<b>Spay/Neuter Clinic Fees</b>			
- Neuter fee for non-residents (space available basis) - dog	2013-2014	\$70	\$75
- Spay fee for non-residents (space available basis) - cat	2013-2014	\$75	\$80
<b><u>Transportation</u></b>			
<b>Freight Loading Zone Permits</b>			
- Special Freight Loading Zone Permit	2012-2013	\$21 per permit	\$22 per permit
- Special Loading/Unloading Permit	2012-2013	\$21 per permit	\$22 per permit
<b>General Plan Amendment (GPA) Model Analysis</b>			
- Additional Runs	2014-2015	\$2,486 per additional run	\$2,284 per additional run
- GPA Base Fee	2014-2015	\$1,009 base fee	\$919 base fee
- GPA Requiring Traffic Modeling	2014-2015	\$4,807 per analysis	\$4,423 per analysis
- GPA Requiring an Environmental Impact Report (EIR)	2014-2015	\$5,386 per EIR	\$5,030 per EIR
<b>House Moving Escort</b>			
- Escorts	2014-2015	\$128 per hour, minimum 3 hours	\$147 per hour, minimum 3 hours
<b>Meter Hood Rental</b>			
- Meter Construction Hood - Regular Meter Zones	2001-2002	\$5 per day or \$30 per week	\$4 per day or \$24 per week
- Meter Construction Hood - Smart Meter Zone			\$8 per day or \$48 per week
- Meter Service Hood - Regular Meter Zones	2004-2005	\$125 per month	\$100 per month
- Meter Service Hood - Smart Meter Zone			\$200 per month

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Transportation</u></b>			
<b>Miscellaneous Fees and Charges</b>			
- Banner Installations	2014-2015	\$52 per installation plus materials	\$58 per installation plus materials
- Double Banner Installations	2014-2015	\$78 per installation plus materials	\$85 per installation plus materials
- New Banner Installations	2014-2015	\$78 per installation plus materials	\$85 per installation plus materials
- New Double Banner Hardware Installations	2014-2015	\$101 per installation plus materials	\$110 per installation plus materials
- Signal Central Monitoring Fees	2014-2015	\$77 per hour	\$72 per hour
- Valet Parking Lost Meter Revenue per Meter Space	2014-2015	\$300 per meter space	\$342 per meter space
- Valet Parking Zone - Annual Fee	2014-2015	\$87 per zone	\$86 per zone
- Valet Parking Zone - One Time	2014-2015	\$471 per zone set up	\$457 per zone set up
<b>New Subdivision Pavement Markings</b>			
- New Subdivision Pavement Markings	2014-2015	\$433 basic fee, \$2.53 per sq. ft.	\$469 basic fee, \$3.70 per sq. ft.
<b>New Subdivision Traffic Control Signs</b>			
- New Subdivision Traffic Control Signs	2014-2015	\$248 per average sign	\$263 per average sign
<b>Parking Citation Administrative Fee</b>			
- Parking Citation Administrative Fee	2010-2011	\$25 per dismissal	Moved to Category II
<b>Sale of Street Name Signs</b>			
- Sale of Street Name Signs	2014-2015	\$299 per pair of signs	\$304 per pair of signs
<b>Side Sewer Installation</b>			
- Sanitary Sewer Wye Installation	2014-2015	\$2,969 per installation	\$3,245 per installation
<b>Sidewalk Repair Program</b>			
- Non-Compliance Fee			\$20 per permit
- Sidewalk Remove and Replace w/ City's Contractor	2013-2014	\$110 per permit	\$100 per permit
- Sidewalk Remove and Replace w/o City's Contractor	2013-2014	\$90 per permit	\$100 per permit
<b>Signal Design/Review</b>			
- Major Development Signal Design: Electronic base map	2014-2015	\$7,922 (not collected if provided)	\$8,247 (not collected if provided)
- Major Development Signal Design: Per LRT, County, and State locations	2014-2015	\$4,141	\$4,073
- Major Development Signal Design: Per signal design and activation	2014-2015	\$29,912	\$30,262 per signal design
- Major Development Signal Design: Traffic Controller Fee	2014-2015	\$6,043 per controller (if applicable)	\$5,083 per controller (if applicable)

## 2015-2016 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2014-2015 Adopted Fees	2015-2016 Proposed Fees
<b><u>Transportation</u></b>			
<b>Signal Design/Review</b>			
- Major Development Signal Review: Per re-review after 3rd submittal	2014-2015	\$779	\$762
- Major Development Signal Review: Per signal review and activation	2014-2015	\$24,292	\$24,341
- Major Development Signal Review: Traffic Controller Fee	2014-2015	\$6,043 per controller (if applicable)	\$5,083 per controller (if applicable)
- Minor Development Signal Design: Electronic base map	2014-2015	\$7,922 (not collected if provided)	\$8,247 (not collected if provided)
- Minor Development Signal Design: Per LRT, County, and State locations	2014-2015	\$4,059	\$3,999
- Minor Development Signal Design: Per signal design and activation	2014-2015	\$17,744 per signal design	\$18,490 per signal design
- Minor Development Signal Design: Traffic Controller Fee	2014-2015	\$6,043 per controller (if applicable)	\$6,041 per controller (if applicable)
- Minor Development Signal Review: Per re-review after 3rd submittal	2014-2015	\$779	\$762
- Minor Development Signal Review: Per signal review and activation	2014-2015	\$15,866	\$15,951
- Minor Development Signal Review: Traffic Controller Fee	2014-2015	\$6,043 per controller (if applicable)	\$5,083 per controller (if applicable)
<b>Taxi Stand Rental</b>			
- Taxi Stand Rental	2014-2015	\$41 per space per month	\$48 per space per month
<b>Tree Planting and Young Tree Trimming in Subdivisions</b>			
- Tree Planting and Young Tree Trimming in Subdivisions	2014-2015	\$213 per tree	\$214 per tree
- Tree Planting and Young Tree Trimming in Subdivisions	2014-2015	\$213 per tree	Moved to Category I
<b>Tree Service Administrative Fee</b>			
- Tree Service Administrative Fee	2014-2015	\$106 per tree service	Moved to Category II
- Tree Service Administrative Fee	2014-2015	\$106 per tree service	\$118 per tree service

**DEPARTMENTAL FEES & CHARGES**

## OFFICE OF THE CITY CLERK

### Impact Analysis Report

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#### ***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 2015-2016, a number of fee changes are proposed to align fees with projected costs. These include both upward and downward revisions based on an analysis of the amount of time necessary to provide the service and updated costs. To remain near cost recovery, increases in the following fee sections are recommended: Duplicating Services (selected fees), Lobbyist Registration, and Special/Research Services.

The largest upward adjustments are in the Lobbyist Registration/Client Fees, which are proposed to increase by 19.8% to \$767. This represents the second year of a three

year strategy to move towards full cost recovery (an increase from 73.6% in 2014-2015 to 85.8% in 2015-2016).

Additionally, fee decreases are recommended in the following fee sections: Duplicating Services (selected fees) and Sale of Publications and Document Copying. These fee decreases reflect a reduction in staffing costs associated with the delivery of these services.

At this time, a small increase in estimated revenue is anticipated from these fee adjustments and has been included as part of the 2015-2016 Proposed Operating Budget.

As part of the development of the 2015-2016 Proposed Fees and Charges, standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplication Services, and Electronic Media), which previously appeared in individual department sections, have been consolidated for ease of reference. These charges, discussed in greater detail below, now appear as a subsection in the Office of the City Clerk.

##### New Fees

All City departments are subject to public records requests. Public record request fees are limited by statute and will not vary from one department to another. This document includes a new section entitled "Public Records Act" to address the collection of fees for the processing of public records requests for all departments and consolidate



## OFFICE OF THE CITY CLERK

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

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

the various fees, which previously appeared in individual departments. This section appears in the Office of the City Clerk for ease of reference. The authority to collect fees for public records requests is found in Government Code 6253(b). The City may only charge fees to cover the direct costs of duplication. “Direct cost of duplication” has been interpreted through case law to include the cost to create copies plus pro-rata costs of duplication equipment and pro-rata costs of the equipment operator, including salary and benefits.

The City is statutorily prohibited from seeking full cost recovery for staff time to research, review, redact, or perform any other work required to process a public records request. Additionally, the City cannot charge to print a paper copy of a record that can be distributed electronically. However, the City can charge for computer programming, if required, to extract the record which is not otherwise already produced (6253.9(b) GC). Computer programming time is unique to each department and will continue to be reflected in the individual departments’ fee schedules. These fees will also be collected, processed and recorded by the departments performing the work.

As outlined in the new Public Records Act – Category I section, five subsections comprise the revised and standardized fees associated with Public Records Act requests: Document Delivery, Document Scanning, Duplication Services, Electronic Media, and Publications. These consolidated fees have been costed per the regulations outlined above and reflect the lowest cost to

complete these activities after a city-wide analysis. Throughout this document, where these fees were previously displayed in separate departments, a reference back to this section is included. No revenues are displayed in this section at this time as they have historically been included in the various departments. As information is consolidated under this new model, revenue figures will be reported once activity levels are monitored centrally.

#### ***AUTOMATIC FEE WAIVER – Direct cost of duplication under \$5.00***

Resolution 77137 adopted August 26, 2014, requires an automatic waiver of the direct cost of duplication if the aggregate cost for the response to a public records request is less than five dollars (\$5.00).

#### ***OTHER FEE WAIVERS***

San José Municipal Code (SJMC) 1.17.015 states that, upon a determination that the disclosure of a record is in the public interest because it is likely to contribute significantly to public understanding of the operations or activities of the government and is not primarily in the commercial interest of the requester, the Rules and Open Government Committee may waive all fees and Council Appointees may waive up to \$50.00 for the direct cost of all duplication costs or two hours of computer programming time.

Both the automatic and SJMC authorized waivers are only valid for the request for which the waiver was sought.

**OFFICE OF THE CITY CLERK**

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***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015, at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# CITY CLERK

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$11.00 each		\$10.50 each					
2 Materials (if needed)	\$3.20		\$3.25					
3 Video Recording	\$27.50 each		\$27.75 each					
<b>Sub-total Duplicating Services</b>								
<b>3. Lobbyist Registration</b>								
1 Client Fee	\$94.00 per client		\$119.00 per client					
2 Delinquent Registration Fee	5% of unpaid fee per day		No Change					
3 Lobbyist Registration	\$546.50 per registrant		\$648.00 per registrant					
4 Prorated Registration Fee	\$273.25 per 1/2 year or less		\$324.00 per 1/2 year or less					
5 Quarterly Report Delinquent Fee	\$78.00 per day		\$79.00 per day					
<b>Sub-total Lobbyist Registration</b>		<b>73.6%</b>		<b>61,648</b>	<b>45,000</b>	<b>52,923</b>	<b>73.0%</b>	<b>85.8%</b>
<b>4. Sale of Publications and Document Copying</b>								
1 Agenda Subscriptions - City Council	\$105.00 per year		\$71.75 per year					
2 Agenda Subscriptions - Planning Commission	\$34.50 per year		\$24.50 per year					

# DEPARTMENTAL FEES AND CHARGES

# CITY CLERK

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**CITY CLERK FEES - CATEGORY I**

**4. Sale of Publications and Document Copying**

3 Agenda Subscriptions - Planning Director Hearing	\$39.25 per year		\$27.50 per year					
4 Capital Budget Book	Actual printing cost		No Change					
5 City Charter	\$11.10 each copy		\$7.75 per copy					
6 Code Supplements	Actual printing cost		No Change					
7 FAX Copies to Public	\$1.92 per document		See Public Records Act Fees					
8 Mail Copies to Public	Actual cost, minimum \$1		See Public Records Act Fees					
9 Municipal Code	Actual printing cost		No Change					
10 Operating Budget Book	Actual printing cost		No Change					
11 Public Documents	\$0.19/page for 8.5x11 (B&W), \$0.20/page for 11x17 (B&W), \$1.50/page for certified copy		See Public Records Act Fees					

**Sub-total Sale of Publications and Document Copying**

**5. Special Research/Services**

1 Special Research/Services	\$95.00 per hour + materials		\$96.25 per hour + materials					
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**Sub-total Special Research/Services**

<b>SUB-TOTAL CITY CLERK FEES - CATEGORY I</b>		<b>73.6%</b>		<b>61,648</b>	<b>45,000</b>	<b>52,923</b>	<b>73.0%</b>	<b>85.8%</b>
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**CITY CLERK FEES - CATEGORY II**

**1. Initiative Petition Filing**

1 Initiative Petition Filing (set by State law)	\$200 per petition		No Change					
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**Sub-total Initiative Petition Filing**

# DEPARTMENTAL FEES AND CHARGES

# CITY CLERK

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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

## PUBLIC RECORDS ACT - CATEGORY I

### 1. Document Delivery

1 Faxing			\$1.64 for first page, \$0.06 per additional page
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2 Mailing			Actual Costs (\$1.00 Minimum)
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### 2. Document Scanning

1 All sizes, color and black & white			\$0.21 per page
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# DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC RECORDS ACT - CATEGORY I</b>								
<b>3. Duplication Services</b>								
1 Black & White 11 x 14			\$0.05 per page					
2 Black & White 8.5 x 11			\$0.05 per page					
3 Color 11 x 17			\$0.06 per page					
4 Color 8.5 x 11			\$0.06 per page					
5 Microfiche			\$2.50 first page, \$0.26 per additional page					
6 Microfilm			\$4.50 first page, \$0.26 per additional page					
7 Optical Imaging 8.5 x 11/11 x 17			\$0.20 per page					
8 Optical Imaging Reproduction Plans			\$4.50 per page					
<b>4. Electronic Media</b>								
1 16 GB Thumb Drive			\$8.12 + per page scan fee					
2 32 GB Thumb Drive			\$16.05 + per page scan fee					
3 8 GB Thumb Drive			\$5.55 + per page scan fee					
4 CD/DVD			\$0.50 + per page scan fee					
<b>5. Publications</b>								
1 Miscellaneous Publications			Actual Printing Costs					
<b>SUB-TOTAL PUBLIC RECORDS ACT - CATEGORY I</b>								

# DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				61,648	45,000	52,923	73.0%	85.8%
TOTAL DEPARTMENT - Category I				61,648	45,000	52,923	73.0%	85.8%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				61,648	45,000	52,923	73.0%	85.8%

## 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 Zone Alternative Site Framework and various fees and permits associated with cultural activities.

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 2015-2016, OED was responsible for administering the Foreign Trade Main Zones and Subzones. With the approval of the Alternative Site Framework (ASF) Zones by the City Council on November 5, 2012, the ASF fees were established to provide San José businesses an expedited application review process by the City and the Foreign Trade Zones Board for businesses who want to activate a site as a Foreign Trade Zone. In addition to streamlining the application process, the lowered fee structure is designed to encourage the use of the Foreign Trade Zone program by more businesses, including manufacturing entities. With the approval of the ASF, the previous Foreign Trade Main Zones and Subzones fees are no longer needed and can be eliminated.

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 2015-2016, resulting in reduced levels of funding available to the FPC Grant Program.

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

##### Deleted Fees

The deletion of the Foreign Trade Main Zone and Subzone Fees is proposed. With the establishment of the Foreign Trade Zone ASF Program and completion of Foreign Trade



**OFFICE OF ECONOMIC DEVELOPMENT**

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

Deleted Fees (Cont'd.)

Main Zone and Subzone operating agreements, the Foreign Trade Main Zones and Subzones can be eliminated. There is no loss in revenue anticipated with this elimination as all operating agreements related to Foreign Trade Main Zone and Subzones have been terminated.

***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015, at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# ECONOMIC DEVELOPMENT

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<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>91.8%</b>		<b>3,276</b>	<b>3,275</b>	<b>3,275</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>2. Foreign Trade Main Zone</b>									
1 Additional Zone Application Fee	\$3,200		Delete						
2 Annual Fee	\$3,000		Delete						
3 Expansion Fee	\$1,600		Delete						
4 Performance Fee	\$100		Delete						
<b>Sub-total Foreign Trade Main Zone</b>									
<b>3. Foreign Trade Subzone</b>									
1 Annual Fee	\$15,000		Delete						
2 Application Fee	\$5,000		Delete						
<b>Sub-total Foreign Trade Subzone</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						

# DEPARTMENTAL FEES AND CHARGES

# ECONOMIC DEVELOPMENT

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ECONOMIC DEVELOPMENT - CATEGORY II</b>									
<b>4. Gated Event on Public Property</b>									
2 Gated Event on Public Property Fee	0% of gross gate receipts (unless modified by a contractual agreement approved by City Council)		No Change						
Note: Extension of fee suspension through 2015-2016 per City Council direction on April 15, 2014.									
<b>Sub-total Gated Event on Public Property</b>									
<b>SUB-TOTAL ECONOMIC DEVELOPMENT - CATEGORY II</b>		<b>91.8%</b>		<b>3,276</b>	<b>3,275</b>	<b>3,275</b>	<b>100.0%</b>	<b>100.0%</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						
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>71.7%</b>		<b>10,197</b>	<b>8,480</b>	<b>8,480</b>	<b>83.2%</b>	<b>83.2%</b>	

## DEPARTMENTAL FEES AND CHARGES

## ECONOMIC DEVELOPMENT

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II</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>58.6%</b>		<b>364</b>	<b>280</b>	<b>280</b>	<b>76.9%</b>	<b>76.9%</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					
2 Non-Vehicle Sales Event	\$850 per event		No Change					
<b>Sub-total Private Property Event Permit</b>		<b>70.0%</b>		<b>17,476</b>	<b>14,500</b>	<b>14,500</b>	<b>83.0%</b>	<b>83.0%</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>								

## DEPARTMENTAL FEES AND CHARGES

## ECONOMIC DEVELOPMENT

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II</b>								
<b>SUB-TOTAL TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II</b>		<b>70.4%</b>		<b>28,037</b>	<b>23,260</b>	<b>23,260</b>	<b>83.0%</b>	<b>83.0%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>3,276</b>	<b>3,275</b>	<b>3,275</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>28,037</b>	<b>23,260</b>	<b>23,260</b>	<b>83.0%</b>	<b>83.0%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>31,313</b>	<b>26,535</b>	<b>26,535</b>	<b>84.7%</b>	<b>84.7%</b>
<b>TOTAL DEPARTMENT</b>				<b>31,313</b>	<b>26,535</b>	<b>26,535</b>	<b>84.7%</b>	<b>84.7%</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 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 2014-2015, the Commercial Solid Waste Fee for Commercial Solid Waste collected by Republic Services was reduced from \$3.2 million to \$2.75 million due to one-time cost reductions for contract and franchise administration, and a reduced need to purchase public litter cans.

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 increase to \$2.9 million for 2015-2016, to reflect increased costs for franchise and contract administration and waste materials processing. Republic Services will retain \$400,000 of this \$2.9 million fee for waste processing costs. The fee is included in the commercial service rates, the report for which is subject to City Council approval, scheduled for May 19, 2015.

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 2015-2016. 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.

***OVERVIEW***

Source Reduction and Recycling Fees (Cont'd.)

The Landfill Waste Disposal Fee charged at landfills and transfer/processing stations will remain unchanged for 2015-2016 at \$4.10 per ton of disposed solid 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 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 2015-2016 are \$900,000. The estimated cost recovery rate for Landfill Waste Disposal fees is 90.7%.

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 Fee will increase from \$390 to \$500 per application for 2015-2016, due to updated cost estimates associated with the personnel costs of delivering the application review and processing services. 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, at least one application is anticipated in 2015-2016.

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***

Existing Fees

The Commercial Solid Waste AB939 Fee for commercial solid waste collected by the exclusive franchisee is recommended to be increased from \$2.75 million to \$2.9 million, due to increased costs for contract and franchise administration and waste materials processing.

The Franchise Application Fee for non-exclusive commercial solid waste application processing, review, and memo coordination is recommended to be increased from \$390 to \$500 per application, due to updated cost estimates associated with the personnel costs of delivering the application review and processing services.

***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015, at 1:30 p.m. and Monday, June 8, 2015, 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ENVIRONMENTAL SERVICES FEES - CATEGORY I</b>									
<b>1. Franchise Application Fees</b>									
1 Commercial Solid Waste Application Fee	\$390 per application		\$500 per application						
<b>Sub-total Franchise Application Fees</b>				<b>504</b>	<b>390</b>	<b>500</b>	<b>77.4%</b>	<b>99.2%</b>	
<b>SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I</b>				<b>504</b>	<b>390</b>	<b>500</b>	<b>77.4%</b>	<b>99.2%</b>	
<b>ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)</b>									
<b>1. Miscellaneous Fees</b>									
1 Damaged Power Meter Fee 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.	\$25		No Change						
2 Lost Power Meter Fee 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.	\$25		No Change						
<b>Sub-total Miscellaneous Fees</b>									
<b>SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)</b>									

## DEPARTMENTAL FEES AND CHARGES

## ENVIRONMENTAL SERVICES

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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 \$2.5 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 19, 2015	\$2,753,700 per fiscal year (paid by franchisee with both geographic collection district franchises)	100.0%	\$2,904,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	2,548,800	2,353,700	2,504,000	92.3%	98.2%	
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						
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.	\$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)	75.0%	No Change	992,431	900,000	900,000	90.7%	90.7%	

# DEPARTMENTAL FEES AND CHARGES

# ENVIRONMENTAL SERVICES

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ENVIRONMENTAL SERVICES FEES - CATEGORY II</b>									
<b>1. Source Reduction and Recycling</b>									
5 Waste Diversion Compliance Review Note: Formerly "Waste Diversion Compliance Initial/Additional Review" fee.	\$100 per hour of review		No Change						
<b>Sub-total Source Reduction and Recycling</b>		<b>91.6%</b>		<b>3,541,231</b>	<b>3,253,700</b>	<b>3,404,000</b>	<b>91.9%</b>	<b>96.1%</b>	
<b>SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II</b>		<b>91.6%</b>		<b>3,541,231</b>	<b>3,253,700</b>	<b>3,404,000</b>	<b>91.9%</b>	<b>96.1%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>									
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>3,541,735</b>	<b>3,254,090</b>	<b>3,404,500</b>	<b>91.9%</b>	<b>96.1%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>504</b>	<b>390</b>	<b>500</b>	<b>77.4%</b>	<b>99.2%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>3,541,231</b>	<b>3,253,700</b>	<b>3,404,000</b>	<b>91.9%</b>	<b>96.1%</b>	
<b>TOTAL DEPARTMENT</b>				<b>3,541,735</b>	<b>3,254,090</b>	<b>3,404,500</b>	<b>91.9%</b>	<b>96.1%</b>	

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# 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 collecting the Integrated Waste Management (IWM) - related late charges and Medical Marijuana Fees.

It is estimated that the Finance Department fees and charges program for 2015-2016, excluding penalties and non-cost recovery fees, will generate General Fund revenues of approximately \$2.1 million, reflecting a 100% cost recovery rate, compared to 2014-2015 revenues of \$174,000 and a cost recovery rate of 99.9%. This increase is primarily due to the re-establishment of the Medical Marijuana Regulatory Program Fees, as approved by the City Council in August and December 2014.

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 \$315,000 in the Integrated Waste Management (IWM) fund. This figure represents the Solid Waste Delinquency fees in 2015-2016 primarily associated with multi-family customers, and is down significantly from the \$4.1 million figure in the 2014-2015 Adopted Fees and Charges. This drop reflects a strategy approved by City Council in 2013 to collect Single Family Dwelling Recycle Plus revenues through Santa Clara County's property tax collection program beginning in 2015-2016, which will eliminate the majority of delinquency fees collected.

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

#### Existing Fees

In 2015-2016, a number of proposed fee changes are recommended to adjust fees to align with revised staffing and overhead costs, as well as projected activity levels.

To maintain full cost recovery, eight fee increases are proposed in the following sections: Business Tax Special Reports, Circus/Carnival/Parade, Collection Fee, Handbill Distributors, Lien Activities, and Sales. Additionally, a decrease to the Sidewalk Lien Administrative Fee is proposed to ensure this fee is at cost recovery. 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.

Subsequent to the adoption of the 2014-2015 Schedule of Fees and Charges, the City Council approved in August and December 2014 the re-establishment of fees for the Medical Marijuana Regulatory Program, which had previously been suspended. To maintain cost recovery, a number of proposed fee changes are recommended to adjust fees to align with revised staffing and overhead costs, as well as projected activity levels. Upon further review, the Amendment Processing Fee is proposed to increase from \$152 per application in 2014-2015 to \$1,659 per application plus applicable hourly fees in 2015-2016 to more accurately reflect the staffing costs necessary to process an amendment application.

**FINANCE DEPARTMENT**

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

Existing Fees (Cont'd.)

Recommended modifications to three of the Solid Waste Delinquency Fees in 2015-2016 align fees with revised costs and projected activity levels due to Single Family Dwelling Recycle Plus billing payments being collected through the property tax roll beginning in 2015-2016.

New Fees

Three new fees have been proposed in 2015-2016. The Abatement Lien Fee, Neglected and Vacant Homes Lien Fee, and Tree Lien Fee have been created to recover the administrative costs associated with processing the specific lien filings. These three fees have been consolidated under the Lien Activities section along with existing fees, Administrative Remedies Lien Fee, and Sidewalk Lien Administrative Fee.

***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015 at 1:30 p.m. and Monday, June 8, 2015 at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>								
<b>1. Business Tax Special Reports</b>								
1 CD/E-mail	\$62.75 per CD/transmission		\$69.50 per CD/transmission					
2 Computer Printout	\$62.75 up to 25 pages, \$1 each additional page		\$69.50 up to 25 pages, \$1 each additional page					
<b>Sub-total Business Tax Special Reports</b>		<b>100.0%</b>		<b>18,819</b>	<b>16,942</b>	<b>18,765</b>	<b>90.0%</b>	<b>99.7%</b>
<b>2. 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; \$112.50 each additional day		\$250 1st day; \$121.50 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>99.8%</b>		<b>972</b>	<b>2,674</b>	<b>972</b>	<b>275.1%</b>	<b>100.0%</b>
<b>3. 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)	\$22.50 per invoice		\$23.50 per invoice					



# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>								
<b>3. Collection Fee</b>								
<b>Sub-total Collection Fee</b>		<b>99.8%</b>		<b>53,412</b>	<b>50,850</b>	<b>53,110</b>	<b>95.2%</b>	<b>99.4%</b>
<b>4. Handbill Distributors</b>								
1 Commercial Distributor Permit	\$1 per distribution		No Change					
2 Handbill Distributors License	\$51.25 per year		\$56 per year					
3 Owner's Permit	\$39.25 per year		\$43 per year					
<b>Sub-total Handbill Distributors</b>		<b>99.8%</b>		<b>38,205</b>	<b>34,953</b>	<b>38,200</b>	<b>91.5%</b>	<b>100.0%</b>
<b>5. Lien Activities</b>								
1 Abatement Lien Fee			\$146.25 per lien					
2 Administrative Remedies Lien Fee	\$76.50 per lien		\$93.25 per lien					
3 Neglected and Vacant Homes Lien Fee			\$93.25 per lien					
4 Sidewalk Lien Administrative Fee	\$96.75 per lien		\$93.25 per lien					
5 Tree Lien Fee			\$152 per lien					
<b>Sub-total Lien Activities</b>		<b>99.9%</b>		<b>29,663</b>	<b>24,243</b>	<b>29,651</b>	<b>81.7%</b>	<b>100.0%</b>
<b>6. Medical Marijuana Fees</b>								
Note: The fees reflected in the 2014-2015 Adopted Fee column were approved by City Council on August 5, 2014 and/or December 16, 2014, subsequent to the adoption of the 2014-2015 Schedule of Fees and Charges.								

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>								
<b>6. Medical Marijuana Fees</b>								
1 Amendment Processing Fee	\$152 per application			\$1,659 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 1; employees include owners, managers and specified employees				
2 Annual Operating Fee	\$71,960 per year, per Collective			\$95,661 per year, per Collective				
3 Application Receipt Fee (Initial Application, Amendment, Renewal Registration)	\$152 per application			\$94 per application				
4 Code Enforcement Inspector Rate	See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document.			See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document.				
5 Hourly Rate for Planning Services without Designated Fee	See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document.			See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document.				

**DEPARTMENTAL FEES AND CHARGES**

**FINANCE**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>									
<b>6. Medical Marijuana Fees</b>									
6 Initial Application Processing Fee	\$2,256 per application; plus Code Enforcement Hourly Inspection Fee of \$125 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$93 per hour after 15 hours; plus \$181 per employee above 4; employees include owners, managers and specified employees		\$2,145 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees						
7 Police Department Sworn Hourly Investigation Fee	\$93 per hour		\$97 per hour						
8 Renewal Registration Processing Fee	\$2,256 per application; plus Code Enforcement Hourly Inspection Fee of \$125 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$93 per hour after 15 hours; plus \$181 per employee above 4; employees include owners, managers and specified employees		\$2,145 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees						
9 Zoning Code Verification Certificate Application Processing Fee	\$1,212 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 6 hours; plus Code Enforcement Hourly Inspection Fee of \$125 per hour after 1 hour		\$1,156.50 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 6 hours; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour						
<b>Sub-total Medical Marijuana Fees</b>				<b>1,956,137</b>	<b>2,215,229</b>	<b>1,956,120</b>	<b>113.2%</b>	<b>100.0%</b>	

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$25 per returned check		No Change					
<b>Sub-total Returned Check Fee</b>		<b>100.0%</b>		<b>43,420</b>	<b>43,100</b>	<b>43,100</b>	<b>99.3%</b>	<b>99.3%</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	\$108.75 per lot		\$119 per lot					
<b>Sub-total Sales</b>		<b>99.9%</b>		<b>1,905</b>	<b>1,740</b>	<b>1,904</b>	<b>91.3%</b>	<b>99.9%</b>
<b>SUB-TOTAL FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>		<b>99.9%</b>		<b>2,142,533</b>	<b>2,389,731</b>	<b>2,141,822</b>	<b>111.5%</b>	<b>100.0%</b>
<b>INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II</b>								
<b>1. Solid Waste Delinquencies</b>								
1 Administrative Charges for Collection Procedure	\$102.25 per lien	99.8%	\$111.50 per lien	195,792	172,549	188,783	88.1%	96.4%
2 Late Payment Charge (The charge level is set to encourage customers to submit payments by due date)	\$7 or 7% of the bill, whichever is greater		\$10 or 10% of the bill, whichever is greater		58,333	83,333		

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>									
3 Notice of Intent to Lien (The notice is not a penalty)	\$20 per notice	99.8%	\$11.25 per notice	40,582	72,000	40,500	177.4%	99.8%	
4 Special Assessment Charge (The charge is not a penalty)	\$6 per parcel	100.0%	No Change	2,592	2,592	2,592	100.0%	100.0%	
<b>Sub-total Solid Waste Delinquencies</b>		<b>177.5%</b>		<b>238,966</b>	<b>305,474</b>	<b>315,208</b>	<b>127.8%</b>	<b>131.9%</b>	
<b>SUB-TOTAL INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II</b>		<b>177.5%</b>		<b>238,966</b>	<b>305,474</b>	<b>315,208</b>	<b>127.8%</b>	<b>131.9%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>2,142,533</b>	<b>2,389,731</b>	<b>2,141,822</b>	<b>111.5%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>238,966</b>	<b>305,474</b>	<b>315,208</b>	<b>127.8%</b>	<b>131.9%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>2,142,533</b>	<b>2,389,731</b>	<b>2,141,822</b>	<b>111.5%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>238,966</b>	<b>305,474</b>	<b>315,208</b>	<b>127.8%</b>	<b>131.9%</b>	
<b>TOTAL DEPARTMENT</b>				<b>2,381,499</b>	<b>2,695,205</b>	<b>2,457,030</b>	<b>113.2%</b>	<b>103.2%</b>	

## FIRE DEPARTMENT

### Impact Analysis Report

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#### ***OVERVIEW***

The Fire Department Bureau of Fire Prevention consists of two programs that charge fees: 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. The Development program activities also 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 for all permitted occupancies in the City of San José. The Non-Development program also 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 2015-2016 fee program is 94.0%. The use of the Fire Development Fee Program Reserve (\$667,000) will bring the Development Fee Program to full cost recovery. Based on 2014-2015 Development Fee revenue tracking and the recommended use of the Reserve in 2015-2016, the Fire Development Fee Program Reserve is anticipated to have a remaining balance of \$6.4 million for future development program needs.

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

Assuming current activity levels continue, the 2015-2016 base revenue level for the Fire Department Development Fee Program is estimated at \$6.4 million. This compares to a base cost of \$6.9 million.

In addition to the base costs, changes in resources are proposed in the Fire Department's Development Fee Program to more effectively meet Development community needs. These actions include the addition of a Senior Engineer position and an Analyst PT position, partially offset by the elimination of a Senior Hazardous Materials Inspector position. The Senior Engineer will monitor incoming projects (i.e. initial site access, hydrant, water requirements review), coordinate with other City departments through Planning permitting, and plan, implement, and manage the ongoing training program for Associate Engineers. The Analyst PT position will monitor line item revenues and expenditures, support program managers by providing fiscal reports to more effectively manage the Fire Department's Development Fee Program, monitor and track performance measures, and coordinate with Development Partners on fulfillment of CSA deliverables. This position will also provide staff assistance to monitor works-in-progress. The Senior Hazardous Materials Inspector position has been vacant for more than a year and, based on the current workload, the duties of this position have been reallocated to other staff members. In addition, to meet inspection requests, the replacement of two vehicles is also included in the 2015-2016 Proposed Operating Budget.

## **FIRE DEPARTMENT**

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### ***OVERVIEW***

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

Additional funding for resources shared by Development Services Partners is also included in the 2015-2016 Proposed Operating Budget. Fire Development Fee Program funding will augment resources to address needs related to permit center customer service, technology support, communications, and document imaging reflected in the Information Technology and Planning, Building and Code Enforcement Departments.

Use of the Fire Development Fee Reserve is proposed to fund the proposed program additions (\$164,000) as well as the difference between base revenues and costs (\$481,000). With these actions, the Fire Development Fee Reserve would be reduced from \$7.1 million to \$6.4 million. No fee increases in this area are proposed for 2015-2016.

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

The Fire Department's Non-Development Fee Program base revenue estimate of \$4.15 million assumes the same level of activities experienced in 2014-2015. Base costs of \$4.25 million, however, exceed base revenue estimates for 2015-2016. A 2.0% fee increase is proposed to offset cost increases and maintain full cost recovery.

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

#### **Existing Fees**

The recommended 2.0% fee increase in the Fire Department Non-Development Fee Program will bring this program to full cost recovery. A complete list of proposed fee revisions is located in the Summary of Proposed Fee Changes section of this document.

As part of the development of the 2015-2016 Proposed Fees and Charges, standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplication Services, and Electronic Media) that previously appeared in individual department sections have been consolidated for ease of reference. These charges now appear under the Public Records Act section in the Office of the City Clerk.

#### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015, at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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 - 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					
5 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					
6 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					
7 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					

# DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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					
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					

### 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					
2 Expedited Inspection	Hourly rate (minimum 1 hour)		No Change					
3 Failure to Cancel Scheduled Inspection within 48 hours of Scheduled Inspection	Hourly rate (minimum 1 hour)		No Change					
4 Failure to Notify for Final Inspection	Hourly rate		No Change					
5 Fire/Smoke Damper Functional Test	Hourly rate (minimum 1 hour)		No Change					
6 Hydrant Flow Test	Hourly rate (minimum 3 hours)		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$0.19 per page		No Change					
5 Hydrant Processing Fee	Hourly rate (minimum half hour)		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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"	\$0.20 per page		See Public Records Act Fees					
7 Optical Imaging Reproduction - Plans	\$4.50 per page		See Public Records Act Fees					
8 Photocopies of Records and Documents - 11" x 17"	\$0.20 per page		See Public Records Act Fees					
9 Photocopies of Records and Documents - 8.5" x 11"	\$0.19 per page		See Public Records Act Fees					
10 Photocopies of Records and Documents - Microfiche/ Microfilm	\$3.50 for first image plus \$0.20 per additional page		See Public Records Act Fees					
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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

### 8. Record Retention Fee

1 Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permits Fee		No Change					
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<b>SUB-TOTAL FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>		<b>100.0%</b>		<b>7,067,458</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>90.6%</b>	<b>90.6%</b>
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## FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY I

### 1. 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	\$0.19 per page		No Change					
5 Optical Imaging Reproduction - 8.5" x 11" or 11" x 17"	See Public Records Act Fees		No Change					
6 Optical Imaging Reproduction - Plans	See Public Records Act Fees		No Change					
7 Photocopies of Records and Documents - 11" x 17"	See Public Records Act Fees		No Change					
8 Photocopies of Records and Documents - 8.5" x 11"	See Public Records Act Fees		No Change					
9 Photographs	\$15.00 plus cost of processing		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>1. Miscellaneous Fees</b>								
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					
<b>SUB-TOTAL FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>								
<b>1. Annual Renewable Operating Permits</b>								
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 \$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		Permit fee per site with a range of \$409 to \$1,643 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$162 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee		\$165 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	\$160, plus \$7 per quantity range over one, per facility filing long form		\$163, 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	\$309 for the first tank and \$146 for each additional tank		\$315 for the first tank and \$149 for each additional tank					
11 Inert Gas Permit Fee	The rate equal to one quantity range		No Change					
12 One Quantity Range	\$162		\$165					
13 Propane Permit Fee	The rate equal to 2 quantity ranges		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$224 each (in addition to highest permit fee)		\$228 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	\$224		\$228					
4 Permits Requiring both a Plan Review and an Inspection	Permit fee of \$566 plus hourly rate if review surpasses 2 hours		Permit fee of \$577 plus hourly rate if review surpasses 2 hours					
5 Permits Requiring either a Plan Review or an Inspection	Permit fee of \$396 plus hourly rate if review surpasses 1 hour		Permit fee of \$404 plus hourly rate if review surpasses 1 hour					
<b>4. Hourly Rate</b>								
1 Non-Development Activity	\$85 per half hour or portion thereof		\$87 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$111 per hour		\$113 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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		Moved to Non-Development Category I					
2 CD Copies	Document research fee + \$0.50 per disk		Moved to Non-Development Category I					
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		Moved to Non-Development Category I					
4 File Research and Analysis	\$0.19 per page		Moved to Non-Development Category I					
5 Optical Imaging Reproduction - 8.5" x 11" or 11" x 17"	\$0.20 per page		Moved to Non-Development Category I					
6 Optical Imaging Reproduction - Plans	\$4.50 per page		Moved to Non-Development Category I					
7 Photocopies of Records and Documents - 11" x 17"	\$0.20 per page		Moved to Non-Development Category I					
8 Photocopies of Records and Documents - 8.5" x 11"	\$0.19 per page		Moved to Non-Development Category I					
9 Photographs	\$15.00 plus cost of processing		Moved to Non-Development Category I					
10 Sale of Publications	100% of printing costs		Moved to Non-Development Category I					
11 San Jose Prepared! Course Fee	\$50		Moved to Non-Development Category I					
12 Video Cassette	\$20.00 each		Moved to Non-Development Category I					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>									
<b>7. Miscellaneous Fees</b>									
13 Witness Fees (Set by another Jurisdiction)	Hourly rate or as allowed by Statute		Moved to Non-Development Category I						
<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>4,247,933</b>	<b>4,150,000</b>	<b>4,233,000</b>	<b>97.7%</b>	<b>99.6%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>11,315,391</b>	<b>10,550,000</b>	<b>10,633,000</b>	<b>93.2%</b>	<b>94.0%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>7,067,458</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>90.6%</b>	<b>90.6%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>4,247,933</b>	<b>4,150,000</b>	<b>4,233,000</b>	<b>97.7%</b>	<b>99.6%</b>	
<b>TOTAL DEPARTMENT</b>				<b>11,315,391</b>	<b>10,550,000</b>	<b>10,633,000</b>	<b>93.2%</b>	<b>94.0%</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	2.50	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	2.00	\$412.00	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	1.00	\$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**

<u>Range Numbers</u>	<u>Range Amounts</u>		
	<u>Gases (cubic feet)</u>	<u>Liquids (gallons)</u>	<u>Solids (pounds)</u>
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, Housing Impact Program, Rental Mediation Penalty 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 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 require 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 oral arguments were heard on April 8, 2015 by the State Supreme Court. It is expected that the California Supreme Court will issue its opinion by summer 2015. The ordinance will not take effect or be implemented until there is a final court ruling.

On November 18, 2014 the City Council adopted an ordinance to establish a Housing Impact Fee Program on new market rate rental housing development to address the need for affordable housing associated with such new development. The City Council approved that the operative date of the ordinance be July 1, 2016, preceded by the implementation of an exemption process to minimize the financial impacts on development projects in the pipeline. The proposed grandfathering process exempts pipeline development projects from the new \$17 per square foot Housing Impact Fee if the rental development project has received an entitlement prior to July 1, 2016 and if the project receives its Certificate of Occupancy prior to January 31, 2020. New fees associated with the collection of pipeline project applications and to cover the cost for staff to track compliance and monitoring of exempted projects are recommended in accordance with the plan adopted by City Council.

## HOUSING DEPARTMENT

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

#### Existing Fees

In order to bring the Rental Rights and Referrals Program closer to cost recovery, fee increases for rent-controlled apartments (from \$11.75 to \$12.25) and for mobile home units (from \$21.00 to \$27.00) are included. Non-rent controlled apartment fees will decrease to \$1.95. The cost to deliver this program is also going down, due primarily to lower consultant funding for mediation and arbitration services. Therefore, with this revision in costs, and incremental increases in the proposed fee levels, cost recovery for this Program will improve from 72.5% in 2014-2015 to 93.5% to 2015-2016. The Housing Department will continue its thorough review of the Program in order to identify opportunities for program improvement and to continue to improve cost recovery levels. 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 Hearing Office for the rent petition hearing.

Recommended changes to existing fees pertaining to the management of the City's Multi-Family Affordable Housing Loan Portfolio will more accurately align the fees with the cost of delivering the services. In prior years, these services were primarily funded by loan payments and low and moderate income housing funds. As a result of the dissolution of the former Redevelopment Agency of the City of San José and the loss of the low and moderate income housing funds, the Housing Department is proposing fee

increases to maintain full cost recovery of these services to its loan portfolio.

For more complicated refinancing scenarios that exceed the base hours, property owners will be assessed an additional per hour rate for both Housing and City Attorney staff time. Proposed increases from \$110 per hour to \$130 per hour for Housing staff and from \$142 per hour to \$160 per hour for City Attorney staff are included. The proposed changes reflect the actual costs for the positions that perform these functions.

In order to better distinguish the level of work performed, the Multi-Family Project Owner Transfer Fee is recommended to be split into the following:

- *Multi-Family Project Owner Transfer Fee – Related Parties:* The base of \$14,115 fee recovers costs associated with the review, documentation, and closing of changes in the ownership structure of the project (either a transfer to a new partnership or a change in ownership of any GP or LP interest), when all parties involved are affiliates of parties in the existing ownership structure.
- *Multi-Family Project Owner Transfer Fee – New Parties:* The base \$18,420 fee recovers costs associated with the review, documentation, and closing of changes in the ownership structure of the Project (either a transfer to a new partnership or a change in ownership of any GP or LP interest), when new parties to the transaction are being admitted to the ownership structure.

## HOUSING DEPARTMENT

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

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

Increases to the Multi-Family Asset Management transaction fees are recommended as outlined below. These fees were established in 2013-2014 based on limited experience in completing these transactions. The proposed fees align with the prior two years of experience and reflect the appropriate staff time and resources necessary to complete these types of transactions. In addition, changes in salary, benefit, and indirect costs have been updated.

- *Multi-Family Loan Conversion Fee:* An increase to the Standard Transaction fee (from \$9,900 to \$38,030) is recommended, reflecting a change in the number of staffing hours for both the Housing Department (from 70 hours to 183 hours) and the City Attorney's Office (from 16 hours to 89 hours).
- *Multi-Family Loan Origination Fee:* An increase in the Standard Transaction fee (from \$35,000 to \$40,760) is recommended, reflecting staffing hours of 204 for the Housing Department and 89 for the City Attorney's Office.
- *Multi-Family Loan Recapitalization Fee:* An increase in the Standard Transaction fee (from \$5,950 to \$37,965) is recommended, reflecting a change in the number of staffing hours for both the Housing Department (from 27 hours to 183 hours) and for the City Attorney's Office (from 21 hours to 89 hours). The Standard Transaction fee recovers costs associated with the extensive review, negotiation, documentation, and closing of the new financing structure for a project where affordable housing project owners are going through a tax credit re-syndication and an existing City loan will remain outstanding.
- *Multi-Family Loan Refinance Fee:* An increase in the Standard Transaction fee (from \$3,745 to \$18,420) is recommended, reflecting a change in the number of staffing hours for both the Housing Department (from 16 hours to 106 hours) and for the City Attorney's Office (from 14 hours to 29 hours). The Standard Transaction fee recovers costs associated with review, documentation, and closing of a refinancing of, or amendment to, debt senior to the City's loan.
- *Multi-Family Project Restructuring Fee:* An increase in the Standard Transaction fee (from \$5,150 to \$37,965) is recommended, reflecting a change in the number of staffing hours for both the Housing Department (from 21 hours to 183 hours) and for the City Attorney's Office (from 20 hours to 89 hours). The base \$37,965 fee recovers costs associated with the review, negotiation, documentation, and closing of borrower requested amendments to the City's existing loan or affordability restriction terms.
- *City Housing Staff Time and City Attorney Staff Time:* These hourly rates have increased from \$110 per hour to \$130 per hour and from \$142 per hour and \$160 per hour, respectively, to more accurately reflect the appropriate staffing compliment and changes in salary, benefit, and indirect costs.



## HOUSING DEPARTMENT

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

#### New Fees

##### *Multi-Family Loan Payoff Processing Fee:*

This \$3,600 fee will recover costs associated with the processing of a payoff of the City's existing loan. If additional time is necessary, an hourly rate of \$160 for Attorney staff time and \$130 for Housing staff time would apply.

##### *Housing Impact Fee Program:*

In order to implement the Housing Impact Fee Program, a number of new fees are recommended in accordance with the plan adopted by the City Council as referenced in the *Overview*:

- *Pipeline Application Processing Fee:* The Standard Transaction fee of \$3,200 reflects staffing hours of 20 for the Housing Department and 7 for the City Attorney's Office. If additional time is necessary, an hourly rate of \$160 for Attorney Staff time and \$99 for Housing staff time would apply. This fee is intended to recover the staff time associated with processing pipeline projects benefitting from the grandfathering exemption. For example, staff will be required to meet with developers to discuss potential obligations, interface with Planning on conditions of approvals, work with the City Attorney's Office to draft the agreements, and ensure the developer executes the agreement and that the document is recorded correctly.
- *Pipeline Annual Fee:* The Standard Transaction fee of \$1,740 reflects staffing hours of 13 for the Housing

Department and 2 for the City Attorney's Office. If additional time is necessary, an hourly rate of \$160 for Attorney staff time and \$100 for Housing staff time would apply. This fee recovers the staff time associated with monitoring all pipeline projects that benefit from the grandfathering provision of the Housing Impact Fee. This process is imperative because if a developer does not receive its Certificate of Occupancy prior to January 31, 2020, the developer will be required to pay the Housing Impact Fee.

As mentioned previously, the City's Inclusionary Housing Policy, requires affordable housing units in newly-constructed for-sale in former Redevelopment Project Areas. Developers may choose to pay an "in-lieu" fee instead of building the required affordable units in the development.

##### *Inclusionary Processing Fee:*

The Standard Transaction fee of \$3,200 reflects staffing hours of 20 for the Housing Department and 7 for the City Attorney's Office. If additional time is necessary, an hourly rate of \$160 for Attorney staff time and \$99 for Housing staff time would apply. This \$3,200 fee will cover the staff time associated with processing projects subject to the City's Inclusionary Housing Policy. For example, staff will be required to meet with developers to discuss potential obligations, interface with PBCE on conditions of approvals, work with the City Attorney's Office to draft the agreements, and ensuring the developer executes the agreement and that the document is recorded correctly.

## **HOUSING DEPARTMENT**

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### ***NOTIFICATION***

The Housing Department staff met with potential impacted stakeholders and held public hearings at the March 12, 2015 and April 9, 2015 Housing and Community Development Commission and at April 16 and April 17 Developer's Roundtable meetings. The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015, at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$297 per transaction		\$202 per transaction					
<b>Sub-total Homebuyer Subordination Fee</b>		<b>100.0%</b>		<b>14,140</b>	<b>20,790</b>	<b>14,140</b>	<b>147.0%</b>	<b>100.0%</b>
<b>2. Multi-Family Affordability Restriction Monitoring Fee</b>								
1 Multi-Family Affordability Restriction Monitoring Fee	\$19.50/unit per year		\$20.25/unit per year					
<b>Sub-total Multi-Family Affordability Restriction Monitoring Fee</b>		<b>100.0%</b>		<b>4,050</b>	<b>3,900</b>	<b>4,050</b>	<b>96.3%</b>	<b>100.0%</b>
<b>3. Multi-Family Loan Conversion Fee</b>								
1 City Attorney Staff Time	\$142/hr in excess of 16 hours		\$160/hr in excess of 89 hours					
2 City Housing Staff Time	\$110/hr in excess of 70 hours		\$130/hr in excess of 183 hours					
3 Standard Transaction	\$9,900 per transaction		\$38,030 per transaction					
<b>Sub-total Multi-Family Loan Conversion Fee</b>		<b>100.0%</b>		<b>114,090</b>	<b>29,700</b>	<b>114,090</b>	<b>26.0%</b>	<b>100.0%</b>
<b>4. Multi-Family Loan Origination Fee</b>								
1 City Attorney Staff Time	\$142/hr in excess of 89 hours		\$160/hr in excess of 89 hours					
2 City Housing Staff Time	\$110/hr in excess of 205 hours		\$130/hr in excess of 204 hours					
3 Standard Transaction	\$35,000 per transaction		\$40,760 per transaction					
<b>Sub-total Multi-Family Loan Origination Fee</b>		<b>100.0%</b>		<b>81,520</b>	<b>70,000</b>	<b>81,520</b>	<b>85.9%</b>	<b>100.0%</b>
<b>5. Multi-Family Loan Payoff Processing Fee</b>								
1 City Attorney Staff Time			\$160/hr in excess of 3 hours					

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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 Payoff Processing Fee</b>								
2 City Housing Staff Time			\$130/hr in excess of 24 hours					
3 Multi-Family Loan Payoff Processing Fee			\$3,600 per transaction					
<b>Sub-total Multi-Family Loan Payoff Processing Fee</b>				<b>3,600</b>		<b>3,600</b>		<b>100.0%</b>
<b>6. Multi-Family Loan Recapitalization Fee</b>								
1 City Attorney Staff Time	\$142/hr in excess of 21 hours		\$160 in excess of 89 hours					
2 City Housing Staff Time	\$110/hr in excess of 27 hours		\$130/hr in excess of 183 hours					
3 Standard Transaction	\$5,950 per transaction		\$37,965 per transaction					
<b>Sub-total Multi-Family Loan Recapitalization Fee</b>		<b>100.0%</b>		<b>37,965</b>	<b>5,950</b>	<b>37,965</b>	<b>15.7%</b>	<b>100.0%</b>
<b>7. Multi-Family Loan Refinance Fee</b>								
1 City Attorney Staff Time	\$142/hr in excess of 14 hours		\$160/hr in excess of 29 hours					
2 City Housing Staff Time	\$110/hr in excess of 16 hours		\$130/hr in excess of 106 hours					
3 Standard Transaction	\$3,745 per transaction		\$18,420 per transaction					
<b>Sub-total Multi-Family Loan Refinance Fee</b>		<b>100.0%</b>		<b>221,040</b>	<b>44,940</b>	<b>221,040</b>	<b>20.3%</b>	<b>100.0%</b>
<b>8. Multi-Family Loan Servicing Fee</b>								
1 Multi-Family Loan Servicing Fee	\$19.50/unit per year		\$20.25/unit per year					
<b>Sub-total Multi-Family Loan Servicing Fee</b>		<b>100.0%</b>		<b>4,050</b>	<b>3,900</b>	<b>4,050</b>	<b>96.3%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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 Owner Transfer Fee</b>								
1 City Attorney Staff Time - New Parties			\$160/hr in excess of 29 hours					
2 City Attorney Staff Time - Related Parties	\$142/hr in excess of 24 hours		\$160/hr in excess of 22 hours					
3 City Housing Staff Time - New Parties			\$130/hr in excess of 106 hours					
4 City Housing Staff Time - Related Parties	\$110/hr in excess of 33 hours		\$130/hr in excess of 82 hours					
5 Standard Transaction	\$7,000 per transaction		Delete					
6 Standard Transaction - New Parties			\$18,420 per transaction					
7 Standard Transaction - Related Parties			\$14,115 per transaction					
<b>Sub-total Multi-Family Project Owner Transfer Fee</b>		<b>100.0%</b>		<b>97,605</b>		<b>97,605</b>		<b>100.0%</b>
<b>10. Multi-Family Project Restructuring Fee</b>								
1 City Attorney Staff Time	\$142/hr in excess of 20 hours		\$160/hr in excess of 89 hours					
2 City Housing Staff Time	\$110/hr in excess of 21 hours		\$130/hr in excess of 183 hours					
3 Standard Transaction	\$5,150 per transaction		\$37,965 per transaction					
<b>Sub-total Multi-Family Project Restructuring Fee</b>		<b>100.0%</b>		<b>37,965</b>	<b>5,150</b>	<b>37,965</b>	<b>13.6%</b>	<b>100.0%</b>
<b>11. Single-Family Loan Payoff Fee</b>								
1 Short Sale Loan Payoff Fee	\$297 per transaction		No Change					
2 Single-Family Loan Payoff Fee	\$150 per transaction		No Change					

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I</b>								
<b>11. Single-Family Loan Payoff Fee</b>								
<b>Sub-total Single-Family Loan Payoff Fee</b>		<b>100.0%</b>		<b>8,970</b>	<b>8,970</b>	<b>8,970</b>	<b>100.0%</b>	<b>100.0%</b>
<b>12. Supplemental Document Processing Fee</b>								
1 City Attorney Staff Time	\$142/hr		\$160/hr					
2 City Housing Staff Time	\$110/hr		\$130/hr					
3 County of Santa Clara Clerk Recorder's Office Fees	Actual costs charged by the County Recorder to the City		No Change					
<b>Sub-total Supplemental Document Processing Fee</b>		<b>100.0%</b>		<b>10,200</b>	<b>9,170</b>	<b>10,200</b>	<b>89.9%</b>	<b>100.0%</b>
<b>SUB-TOTAL LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I</b>		<b>100.0%</b>		<b>635,195</b>	<b>202,470</b>	<b>635,195</b>	<b>31.9%</b>	<b>100.0%</b>
<b>MULTI-SOURCE HOUSING FD - CATEGORY I</b>								
<b>1. Housing Impact Fee Program - Pipeline Annual Fee</b>								
1 City Attorney Staff Time			\$160/hr in excess of 2 hours					
2 City Housing Staff Time			\$100/hr in excess of 13 hours					
3 Standard Transaction			\$1,740 per transaction	139,200		139,200		100.0%
<b>Sub-total Housing Impact Fee Program - Pipeline Annual Fee</b>				<b>139,200</b>		<b>139,200</b>		<b>100.0%</b>
<b>2. Housing Impact Fee Program - Pipeline Application Processing Fee</b>								
1 City Attorney Staff Time			\$160/hr in excess of 7 hours					
2 City Housing Staff Time			\$99/hr in excess of 20 hours					
3 Standard Transaction			\$3,200 per transaction	256,000		256,000		100.0%
<b>Sub-total Housing Impact Fee Program - Pipeline Application</b>				<b>256,000</b>		<b>256,000</b>		<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>MULTI-SOURCE HOUSING FD - CATEGORY I</b>									
<b>2. Housing Impact Fee Program - Pipeline Application Processing Fee</b>									
<b>Processing Fee</b>									
<b>3. Inclusionary Processing Fee</b>									
1 City Attorney Staff Time			\$160/hr in excess of 7 hours						
2 City Housing Staff Time			\$99/hr in excess of 20 hours						
3 Standard Transaction			\$3,200 per transaction	48,000		48,000			100.0%
<b>Sub-total Inclusionary Processing Fee</b>				<b>48,000</b>		<b>48,000</b>			<b>100.0%</b>
<b>4. Rental Rights and Referrals Program</b>									
1 Apartment Unit	\$11.75 annually	77.1%	\$12.25 annually	538,049	510,937	532,679	95.0%		99.0%
2 Mobile Home Unit	\$21.00 annually	66.2%	\$27.00 annually	348,183	226,296	290,952	65.0%		83.6%
3 Non-Rent-Controlled Apartment Units Note: Formerly Titled "Non-Rent-Controlled Apartments"	\$2.00 annually	63.2%	\$1.95 annually	93,663	95,354	92,970	101.8%		99.3%
<b>Sub-total Rental Rights and Referrals Program</b>				<b>979,895</b>	<b>832,587</b>	<b>916,601</b>	<b>85.0%</b>		<b>93.5%</b>
<b>SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY I</b>				<b>1,423,095</b>	<b>832,587</b>	<b>1,359,801</b>	<b>58.5%</b>		<b>95.6%</b>
<b>MULTI-SOURCE HOUSING FD - CATEGORY II</b>									
<b>1. Inclusionary Fees</b>									
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						

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>MULTI-SOURCE HOUSING FD - CATEGORY II</b>								
<b>1. Inclusionary Fees</b>								
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					
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					



# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## MULTI-SOURCE HOUSING FD - CATEGORY II

### 3. Rental Mediation Penalty:

#### Mobile Homes

1 30 days past due = 10% of the amount of the fee	Penalties and interest assessed for delinquent permit payment	No Change
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## SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY II

TOTAL DEPARTMENT - NON-GENERAL FUND				2,058,290	1,035,057	1,994,996	50.3%	96.9%
TOTAL DEPARTMENT - Category I				2,058,290	1,035,057	1,994,996	50.3%	96.9%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				2,058,290	1,035,057	1,994,996	50.3%	96.9%

## LIBRARY DEPARTMENT

### Impact Analysis Report

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#### ***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 96% of the Department's total departmental charges (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 is proposed to increase in 2015-2016, resulting from the opening of the new Village Square Branch Library in spring 2016 and from the additional days library branches will be open, from four

days to six days every week. As a result, total Library Department fines and fees revenues for 2015-2016 are projected to be \$1.31 million with costs of \$1.27 million for a cost recovery rate of 103.4%.

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

No fee revisions are proposed for 2015-2016.

#### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015, at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>94.4%</b>		<b>25,060</b>	<b>25,000</b>	<b>25,000</b>	<b>99.8%</b>	<b>99.8%</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 Non-Commercial Filming	\$30 per 8 hours		No Change					
9 Staff assistance (requested or required)	Actual staff cost		No Change					

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LIBRARY FEES - CATEGORY I</b>								
<b>SUB-TOTAL LIBRARY FEES - CATEGORY I</b>		<b>94.4%</b>		<b>25,060</b>	<b>25,000</b>	<b>25,000</b>	<b>99.8%</b>	<b>99.8%</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		No Change					
2 Copying and Reproducing Photographs (For Profit Exhibits)	\$75 per image scanned & copied; plus \$10 if burned to a CD and mailed		No Change					
3 Copying and Reproducing Photographs (Non-Profit Exhibits) Note: Formerly titled "Copying and Reproducing Photographs"	\$10 per image scanned and copied		No Change					
<b>Sub-total Library Specialized Collections</b>								
<b>SUB-TOTAL LIBRARY FEES - CATEGORY II</b>								

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LIBRARY FINES - CATEGORY II</b>								
<b>1. Fines</b>								
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					
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>93.4%</b>		<b>1,242,764</b>	<b>1,024,000</b>	<b>1,286,000</b>	<b>82.4%</b>	<b>103.5%</b>
<b>SUB-TOTAL LIBRARY FINES - CATEGORY II</b>		<b>93.4%</b>		<b>1,242,764</b>	<b>1,024,000</b>	<b>1,286,000</b>	<b>82.4%</b>	<b>103.5%</b>

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				1,267,824	1,049,000	1,311,000	82.7%	103.4%
TOTAL DEPARTMENT - Category I				25,060	25,000	25,000	99.8%	99.8%
TOTAL DEPARTMENT - Category II				1,242,764	1,024,000	1,286,000	82.4%	103.5%
TOTAL DEPARTMENT				1,267,824	1,049,000	1,311,000	82.7%	103.4%

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# 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 \$17.8 million in proposed General Fund fees for 2015-2016, which reflects a 78.8% cost recovery rate for 2015-2016. This compares to a revenue estimate of \$16.5 million in the 2014-2015 Adopted Budget and an associated cost recovery level of 88.8% in that year. While revenues are up year-over-year, the cost recovery rate is down. The lower cost recovery rate is due primarily to revisions in staffing levels and overhead cost increases, and also adjusts for some costs that had been inadvertently omitted from the 2014-2015 fee calculations. For 2015-2016, PRNS continues to balance the department's cost recovery goals, the need to ensure access for residents and sustainment of competitive pricing.

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 and/or 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 2015-2016 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 2015-2016 (\$17.8 million) have been adjusted from levels assumed in the 2014-2015 Adopted Budget (\$16.5 million). All PRNS cost recovery goals as outlined in the attachment to this section are recommended to continue at 2014-2015 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, at this time, the department continues to review how to best address graffiti abatement on utility boxes. No revenue is assumed in the 2015-2016 Proposed Operating Budget.

Aquatics

For 2015-2016, revenue for Aquatics increased from an estimate of \$125,000 in 2014-2015 to \$162,500. In 2015-2016, the Fair Swim Center, Alviso, Biebrach and Rotary

Ryland pools will continue to be operated by vendors providing swim lessons and recreation swim; the pools located at Mayfair and Camden Community Centers will continue to be operated by City staff who also provide swim lessons and recreation swim. In 2015-2016, the projected cost recovery rate for this category is 31.2% without any increase in swim fees. This cost recovery rate is higher than last year's rate of 24.9% due to higher projected revenues and lower non-personal/equipment costs in 2015-2016, partially offset by increased staffing and overhead costs. Last year's projection assumed a smaller capacity to offer swim lessons and recreation swim time due to challenges with adequately filling authorized staffing levels; however, continued warm weather and strong vendor performance brought in higher than anticipated attendance and the trend is anticipated to continue in 2015-2016.

Concessions

The collection of concessions is closely tied to Fee Classes/Activities levels and is proposed to be incorporated into the Fee Classes/Activities Fee Program.

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

Family Camp at Yosemite

The 2015 season at Family Camp will be the fourth season since the Camp was closed in 2010-2011. Family Camp has experienced two significant setbacks over the past five years, which have impacted capacity and financial performance. First, the camp was closed for the 2010 summer season due to structural repairs to the dining hall, resulting in a reduction in the occupancy rate, from 89% in

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

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

#### Family Camp at Yosemite (Cont'd.)

2009 to 59% in 2011. The second setback was the 2013 Yosemite Rim Fire, which dropped the occupancy rate to 39% in 2013. It has since rebounded to over 50% in 2014. The 2015-2016 revenue projection of \$425,000 assumes activity levels similar to those in 2014-2015.

#### Fee Classes/Activities

The Director of PRNS has been delegated authority to set prices for all fee classes and activities provided at community centers and regional parks, including Happy Hollow Park & Zoo (HHPZ), Emma Prusch Farm Park, Alum Rock Park, Almaden Lake Park, and Lake Cunningham Skate Park (LCSP). However, the fee activities at HHPZ and LCSP are excluded from the Fee Classes/Activities category and included in their respective categories in order to clearly capture cost recovery performance of those entire programs. The department will continue to review the schedule of prices and adjust to market rates where necessary. Conversely, Concessions and Surcharges/Admin Fees are proposed to be shifted into the Fee Classes/Activities category since these are fees closely tied to the Fee Classes/Activities Program.

In 2015-2016, Fee Classes/Activities will generate estimated revenue of \$6.3 million. The projected cost recovery rate for this category is 80.4%, well below the published 2014-2015 cost recovery rate of 100%. This is due primarily to refinements in the cost calculation methodology for Fee Activity Program costs as well as increased overhead levels. When comparing revenues to direct costs only (excluding overhead), the Fee Activity

Program is expected to have a cost recovery rate of 113.4% in 2015-2016. The 2015-2016 Proposed Operating Budget recommends the addition of 15.0 positions to provide support at the recreation community centers and 5.2 positions at the Picnic Basket Restaurant at Happy Hollow Park & Zoo. The 2015-2016 Proposed Operating Budget also adds a net 0.40 position to expand programming efforts at Alum Rock Park, by offering leisure and outdoor recreation classes year-round. The costs associated with these positions are fully offset by corresponding revenue generation due to increased fee activity.

#### Fitness and Drop-In Programs

For 2015-2016, revenue for Fitness and Drop-In programs increased slightly, from an estimate of \$275,000 in 2014-2015 to \$280,000 in 2015-2016. The cost recovery rate for 2015-2016 is expected to decrease from 57.6% in 2014-2015 to 56.4% due to increased overhead levels, partially offset by lower direct staffing costs.

#### Happy Hollow Park & Zoo

Happy Hollow Park & Zoo (HHPZ) continues to realize high levels of attendance and revenue collection. The 2015-2016 budgeted revenue estimate for HHPZ of \$7.3 million is slightly above the 2014-2015 revenue estimate of \$7.1 million. The projected growth is based on increased attendance levels experienced in 2014-2015 that is expected to continue in 2015-2016. The projected cost recovery rate for HHPZ in 2015-2016 is 77.9%. This cost recovery rate is below the 2014-2015 rate of 84.1%, due to increased staffing and overhead costs, in spite of the higher revenue estimate for 2015-2016 (excluding overhead, direct costs yield a recovery rate of 108.2%). Actions in the 2015-2016 Proposed Operating Budget add 5.20 part-time unbenefited

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

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

#### Happy Hollow Park & Zoo (Cont'd.)

positions to support the Picnic Basket Restaurant; add a net 3.33 positions to support HHPZ operations, such as rides and ride safety, animal welfare, veterinary care, food and beverage services, and business analysis; and provide \$55,000 in non-personal/equipment funds for maintenance and support of the new ticketing system. Costs are partially offset by increased HHPZ activity revenue.

#### 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. In 2015-2016, revenues are estimated to increase to \$268,000 from the 2014-2015 estimated level of \$255,000, due to increased activity level at the Skate Park. The cost recovery level at the Skate Park is anticipated to decrease from 100% in 2014-2015 to 87.7% in 2015-2016. Direct costs (excluding overhead) of the Skate Park in 2015-2016 generate a cost recovery rate of 118.3%, indicating the continued success the PRNS Department has had operating the Skate Park. The cost recovery projection includes fee activity programming at the Park, such as camps and classes as well as Lot A parking revenue. The 2015-2016 Proposed Operating Budget converts 0.75 Senior Recreation Leader PT to 1.0 Senior Recreation Leader, partially offset by revenue from increased activity at the Skate Park. The fee activities are typically included in the Fee Classes/Activities category and Lot A Parking associated with the Skate Park was previously recognized in the Parking category; however, they are included here to better

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 & Zoo that are captured separately) are expected to generate \$473,000 in 2015-2016, which is below the 2014-2015 Adopted estimate of \$540,000 due to lower than projected activity levels. Automated parking machines (26) are installed in the regional parks – including HHPZ (10), Kelley (2), Alum Rock (4), Almaden Lake (3), Lake Cunningham (6), and Lake Cunningham Skate Park (1) – where parking fees are currently charged. Parking revenue from HHPZ and Lake Cunningham Skate Park are captured in their sections of this report. Of these machines, eight were added in fall 2014. These parking machines more efficiently enable the department to adjust parking rates for peak and off peak periods when needed. Parking fees can range from \$2 - \$20 per vehicle to take into consideration inclement weather and/or large special events. The machines allow for daily parking fee collection year-round. The addition of 1.0 Groundworker position included in the 2015-2016 Proposed Operating Budget for maintenance of the Kelley Park K4 parking lot is offset by new revenue of \$53,000 anticipated as a result of re-opening this parking lot. For 2015-2016, the projected cost recovery rate for parking is 139.9%. At Lake Cunningham, parking revenue cost recovery is 623.8%, generating \$497,000 in estimated revenue, which benefits the Lake Cunningham Fund.

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

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

#### **Park Permits**

Park Permits revenue is projected to increase by \$51,000, from \$160,000 in 2014-2015 to \$211,000 in 2015-2016, based on activity trend in 2014-2015, as well as projected activity levels as a result of the amendment to the Parks Ordinance and creation of the Community Special Events Ordinance adopted on June 17, 2014. The 2015-2016 Proposed Operating Budget adds a net 0.25 position to support this amended ordinance that allows for-profit entities to hold special events in parks and along trail systems, increasing both the number of event permits issued and their associated revenue. The projected cost recovery rate for this category is 45.0%, compared with last year's rate of 40.6%. Staff continues to evaluate optimum program staffing levels and may potentially recommend future fee adjustments to achieve 100% cost recovery.

#### **Rentals and Reservations**

This fee category includes facility rentals, picnic and wedding reservations, community gardens, and sports field reservations. Although the Coleman Soccer stadium management agreement has been deferred until 2016-2017, estimated revenue in 2015-2016 is anticipated to increase by \$195,000, from the 2014-2015 estimate of \$2.3 million to the 2015-2016 estimate of \$2.5 million, due to continued strong Community Center Rental and Picnic Reservation performance and added reservable picnic locations. The addition of 1.0 Recreation Program Specialist and 0.50 Recreation Leader PT positions to facilitate community center room rentals is recommended in the 2015-2016 Proposed Operating Budget, offset by corresponding

revenue increases. The projected cost recovery rate decreased from 99.9% in 2014-2015 to 95.7% in 2015-2016, primarily due to increased staffing and overhead costs, partially offset by decreased non-personal/equipment costs.

#### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015 at 1:30 p.m. and Monday, June 8, 2015 at 7:00 p.m. in the Council Chambers.

## PRNS 2015-2016 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	2014-2015 Cost Recovery Estimates	2015-2016 Cost Recovery Estimates
Anti-Graffiti (Public Property)	Public	N/A	N/A	N/A
Aquatics	Merit	50%	25%	31%
Concessions	Private	100%	80%	N/A*
Family Camp	Private	100%	65%	55%
Fee Classes/Activities	Merit - Private	100%	100%	80%
Fitness and Drop-in Programs	Merit - Private	65%	58%	56%
Happy Hollow Park and Zoo	Merit - Private	100%	84%	78%
Lake Cunningham Skate Park	Private	100%	100%	88%
Park Permits	Merit - Private	100%	41%	45%
Parking	Private	195%	238%	140%
Lake Cunningham Parking	Private	375%	631%	624%
Rentals and Reservations	Private	100%	100%	96%
Surcharges/Admin Fees	Merit - Private	100%	98%	N/A*

\* Moved to Fee Classes/Activities

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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).

<b>1. Anti-Graffiti (Public Property)</b>								
1 Anti-Graffiti Program	Established by the City Manager or Designee		No Change					

**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).

<b>1. Aquatics</b>								
1 Summer Swim	Established by the City Manager or Designee		No Change					
2 Summer Swim Program - Recreational Swim	Established by the City Manager or Designee		No Change					
3 Swim Program	Established by the City Manager or Designee		No Change					
4 Year Round Swim Program - Drop In Lap Swim	Established by the City Manager or Designee		No Change					
5 Year Round Swim Program - Group Pool Rentals	Established by the City Manager or Designee		No Change					
6 Year Round Swim Program - Other Charges	Established by the City Manager or Designee		No Change					

**SUB-TOTAL AQUATICS - CATEGORY II** 24.9% 520,918 162,500 162,500 31.2% 31.2%

**CONCESSIONS - CATEGORY II**

Note: A detailed listing of the fee for

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	Moved to Fee Classes/Activities Category I
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**SUB-TOTAL CONCESSIONS - CATEGORY II** 79.8%

**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	No Change
2 Camper Program Discount	Established by the City Manager or Designee	No Change
3 Pre and Post Season	Established by the City Manager or Designee	No Change

**SUB-TOTAL FAMILY CAMP - CATEGORY I** 64.8% 766,868 425,000 425,000 55.4% 55.4%

**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. Concessions**

1 Concessions	Established by the City Manager or Designee	No Change
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**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**FEE CLASSES/ACTIVITIES - CATEGORY I**

**2. Fee Classes/Activities**

1 Activities Offered at or through Various Venues	Established by the City Manager or Designee	No Change
2 Summer Camps	Established by the City Manager or Designee	No Change
3 Youth Recreational Sports	Established by the City Manager or Designee	No Change

**3. Surcharges - Admin Fees**

1 Fee Classes	Established by the City Manager or Designee	No Change
2 Summer Drop In Program (6 Week Session)	Established by the City Manager or Designee	No Change

<b>SUB-TOTAL FEE CLASSES/ACTIVITIES - CATEGORY I</b>	<b>100.0%</b>	<b>7,818,151</b>	<b>6,255,000</b>	<b>6,285,000</b>	<b>80.0%</b>	<b>80.4%</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	No Change
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<b>SUB-TOTAL FITNESS AND DROP-IN PROGRAMS - CATEGORY II</b>	<b>57.6%</b>	<b>496,359</b>	<b>280,000</b>	<b>280,000</b>	<b>56.4%</b>	<b>56.4%</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).



**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

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

**1. Happy Hollow Park & Zoo**

1 Admissions	Established by the City Manager or Designee		No Change					
2 Amusement Rides	Established by the City Manager or Designee		No Change					
3 Fee Activity	Established by the City Manager or Designee		No Change					
4 Group Picnics/Special Facility Rentals	Established by the City Manager or Designee		No Change					
5 Parking	Established by the City Manager or Designee		No Change					
6 Special Use	Established by the City Manager or Designee		No Change					
7 Vending Machines	Established by the City Manager or Designee		No Change					

<b>SUB-TOTAL HAPPY HOLLOW PARK &amp; ZOO - CATEGORY I</b>		<b>84.1%</b>		<b>9,331,645</b>	<b>7,217,227</b>	<b>7,269,611</b>	<b>77.3%</b>	<b>77.9%</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		No Change					
2 Daily Pass	Established by the City Manager or Designee		No Change					

<b>SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II</b>		<b>630.6%</b>		<b>79,669</b>	<b>497,000</b>	<b>497,000</b>	<b>623.8%</b>	<b>623.8%</b>
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**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**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).

**1. Lake Cunningham Skate Park**

1 Entrance Fees	Established by the City Manager or Designee		No Change					
2 Equipment Rental	Established by the City Manager or Designee		No Change					
3 Parking			Established by the City Manager or Designee					
4 Promotion Days	Established by the City Manager or Designee		No Change					

<b>SUB-TOTAL LAKE CUNNINGHAM SKATE PARK - CATEGORY I</b>		<b>100.0%</b>		<b>305,442</b>	<b>260,000</b>	<b>268,000</b>	<b>85.1%</b>	<b>87.7%</b>
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**PARK PERMITS - 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. Park Permits**

1 Boat Launching	Established by the City Manager or Designee		No Change					
2 Boat Rentals	Established by the City Manager or Designee		No Change					
3 Camping	Established by the City Manager or Designee		No Change					
4 Filming on City Premises	Established by the City Manager or Designee		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PARK PERMITS - CATEGORY I</b>								
<b>1. Park Permits</b>								
5 Gated Events	Established by the City Manager or Designee		No Change					
6 General Reservations and Permits	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL PARK PERMITS - CATEGORY I</b>		<b>40.6%</b>		<b>468,614</b>	<b>170,000</b>	<b>210,784</b>	<b>36.3%</b>	<b>45.0%</b>
<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> .								
<b>1. Parking</b>								
1 Annual Pass	Established by the City Manager or Designee		No Change					
2 Daily Pass	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL PARKING - CATEGORY II</b>		<b>237.7%</b>		<b>338,463</b>	<b>420,000</b>	<b>473,357</b>	<b>124.1%</b>	<b>139.9%</b>
<b>RENTALS AND RESERVATIONS - 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. Rentals and Reservations</b>								
1 Cleaning/Damage Deposit	Established by the City Manager or Designee		No Change					
2 Emma Prusch Park	Established by the City Manager or Designee		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>RENTALS AND RESERVATIONS - CATEGORY I</b>								
<b>1. Rentals and Reservations</b>								
3 Equipment Use Fees	Established by the City Manager or Designee		No Change					
4 Facility Use Fees	Established by the City Manager or Designee		No Change					
5 Field Preparation (Optional Service)	Established by the City Manager or Designee		No Change					
6 Field Reservations	Established by the City Manager or Designee		No Change					
7 Field/Sports Facility Use Fees	Established by the City Manager or Designee		No Change					
8 Leininger Center	Established by the City Manager or Designee		No Change					
9 Maintenance of Tully Community Ball Fields	Established by the City Manager or Designee		No Change					
10 Other Facility Rentals	Established by the City Manager or Designee		No Change					
11 Picnic Reservations	Established by the City Manager or Designee		No Change					
12 Tournament Uses	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL RENTALS AND RESERVATIONS - CATEGORY I</b>		<b>99.9%</b>		<b>2,560,734</b>	<b>2,369,067</b>	<b>2,450,000</b>	<b>92.5%</b>	<b>95.7%</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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		Moved to Fee Classes/Activities Category I					
2 Summer Drop In Program (6 Week Session)	Established by the City Manager or Designee		Moved to Fee Classes/Activities Category I					
<b>SUB-TOTAL SURCHARGES - ADMIN FEES - CATEGORY I</b>		<b>98.0%</b>						
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>22,607,194</b>	<b>17,558,794</b>	<b>17,824,252</b>	<b>77.7%</b>	<b>78.8%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>79,669</b>	<b>497,000</b>	<b>497,000</b>	<b>623.8%</b>	<b>623.8%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>21,251,454</b>	<b>16,696,294</b>	<b>16,908,395</b>	<b>78.6%</b>	<b>79.6%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>1,435,409</b>	<b>1,359,500</b>	<b>1,412,857</b>	<b>94.7%</b>	<b>98.4%</b>
<b>TOTAL DEPARTMENT</b>				<b>22,686,863</b>	<b>18,055,794</b>	<b>18,321,252</b>	<b>79.6%</b>	<b>80.8%</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 2015-2016, excluding penalties and interest, is estimated to collect \$39.9 million, reflecting a cost recovery rate of 83% (Category I). To maintain a cost recovery rate of 100% for the Development Fee Programs, the use of reserves is proposed (\$1.8 million in the Planning Development Fee Program and \$6.1 million in the Building Development Fee Program). In addition, the Solid Waste Enforcement Fee Program in 2015-2016 is anticipated to generate revenues of \$4.2 million. It is assumed that a portion of the funding for the program will be provided from higher than anticipated collections in 2014-2015 (\$530,000).

Activity in the Planning and Building Development Fee Programs is exceeding expectations in 2014-2015 and, as a result, the Department has increased its temporary staffing resources and continues to use peak staffing consulting services for support during peak development activity levels. Based on the anticipated sustained increase in activity, the 2015-2016 Proposed Operating Budget recommends a net addition of 1.02 positions in the Planning Development Fee Program, and a net addition of 9.75 positions in the Building

Development Fee Program. With a goal to keep up with the high demand for service, additional resources will be added to provide counter assistance, plan review, and additional administrative staffing to assist with tracking and website improvements.

### *DEVELOPMENT FEE PROGRAMS*

Development activity in 2014-2015 remained strong with projected construction valuation at \$1.3 billion, although not as high as the peak levels reached in 2013-2014 of \$1.7 billion. Projects such as Super Micro, Westfield Valley Fair Expansion, and the Santana Row Office Expansion contributed to this very strong activity and associated revenue. The Development Services partners anticipate activity levels to remain strong in 2015-2016 with a projected construction valuation of \$1.1 billion as a result of anticipated projects such as the Silvery Towers, a high rise in Downtown San José, and the continued build out of Almaden Ranch including the Bass Pro Shop. In addition, Planning is anticipating future multi-family projects, as well as an increase in residential entitlements and use permits in 2015-2016.

Based on this sustained increase in activity, the Building Development Fee Program is projecting to end 2014-2015 with \$28.8 million in revenues. The Planning Development Fee Program is also experiencing strong activity and is projecting to exceed its 2014-2015 revenue estimate of \$3.6 million by \$800,000, thereby, estimating to end the year with \$4.4 million in revenues.

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

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

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

The Building Development Fee Program is projected to be at 80.9% cost recovery in 2015-2016 with a projected revenue estimate of \$26 million. The use of \$6.1 million from the Building Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve of \$18.0 million is primarily for works-in-progress projects). With these actions, the Building Development Fee Program is expected to remain at 100% cost recovery.

The Building Development Fee Program is recommending the addition of 9.75 positions to support the increased activity in the Permit Center, Inspection, Plan Review, and administrative duties. Additional non-personal/equipment funding include the replacement of twelve aging vehicles in the Building Development Fee Program, peak staffing contractual services, and mobile inspection devices. These actions are included as part of the 2015-2016 Proposed Operating Budget.

Additional resources, funded by the Development Services partners (Building, Planning, Fire, and Public Works), are included in the budget to improve the Department's website and education materials, document processing, and permit center customer service. These shared support resources for this program include: an addition of a Website and Graphics Coordinator to update the Department's website and educational materials; the addition of a Staff Technician to increase the number of documents imaged and decrease turnaround time for duplication requests; the addition of a Permit Specialist to better serve customers in the Permit

Center; a position in the Information Technology Department to support enterprise management systems; and a position in the Finance Department for increased procurement support. No adjustments to the fees in the Building Development Fee Program are recommended.

#### ***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. During 2014-2015, Planning has experienced a high level of applications and activity in the Permit Center. This activity is anticipated to be sustained in 2015-2016.

Based on the current and projected sustained activity, collections of \$3.6 million are projected for 2015-2016, resulting in a 67.2% cost recovery rate. The use of \$1.8 million from the Planning Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve at the beginning of 2015-2016 is \$37,000 to be used for works-in-progress projects). With these actions, the Planning Development Fee Program is expected to remain at 100% cost recovery.

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 non-personal/equipment funding is also included in the 2015-2016 Proposed Operating Budget to convert hardcopy files in the Planning Division library to digital files.

A new Habitat Conservation Plan fee is recommended in this program for 2015-2016.

***DEVELOPMENT FEE PROGRAMS***

***Code Enforcement Fee Program***

The Code Enforcement Fee Program is projected to be at 99.1% cost recovery in 2015-2016 with a projected revenue estimate of \$10.1 million. For 2015-2016, upward adjustments to a number of miscellaneous Code fees are proposed to recover increased personnel and non-personal/equipment costs to support the Code Enforcement Fee Program. All fees are recommended to increase except the Tier 1 fee and Transfer Fee in the Multiple Housing Program, Transfer Fee in the Off-Sale Alcohol Enforcement Program, Solid Waste Enforcement Fee, and the Tobacco Retail Permit Fee and Transfer Fee in the Tobacco Retail Program.

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

***Building Development Fee Program***

There are no new fees or fee modifications recommended in the program for 2015-2016. A consultant study to analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly is scheduled to begin in late 2014-2015 and conclude in spring 2017. The Building portion of the study will be part of the second phase of the project and will align the Building fees with current business processes and develop a works-in-progress model that can be used regularly to estimate the Building Development Fee Program's liability.

***Planning Development Fee Program***

There is one new fee recommended in this program for 2015-2016. A Habitat Conservation Plan (HCP) base fee of \$374, minimum of two hours, for any project requiring HCP review and coordination is proposed. Complex projects requiring significantly more staff time will be charged the additional cost of a Planner's time at \$187 per hour. The Planning Development Fee Program's fee study started in 2014-2015 and will be completed in 2015-2016. Once completed, the study will align the Planning fees with current business processes and develop a works in progress model that can be used regularly to estimate the Planning Development Fee Program's liability.

***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; Building Code Compliance Program; General Code Reinspection Fee, Inspector hourly rates, Multiple Housing Program (Tier II and III Occupancy Permit; Reinspection, and Permit Reinstatement Fees); the Off-Sale Alcohol Enforcement Program (Permit, Reinspection, and Permit Reinstatement Fees); the Tobacco Retail Program (Reinspection and Reinstatement Fees), and Neglected/Vacant House Registration Fee. The following fees are recommended to be decreased based on a reevaluation of staff time and costs for this activity: Tobacco Retail Program (Permit and Transfer), Multiple Housing Program (Tier 1 Occupancy Permit and Transfer), Off Sale Alcohol (Transfer), and Solid Waste Enforcement Fee.



**PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT**

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

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

An incremental increase to the Abandoned Cart Program from \$345 per year to \$490 per year will bring the program from a 33% to a 46.9% cost recovery rate, as part of a multi-year phase-in of the rate increase.

The 2014-2015 Adopted Operating Budget approved the implementation of a risk-based and self-certification tiered Multiple Housing Fee Program that allowed Code Enforcement to focus on the more problematic landlords and their properties and is 100% funded by Multiple Housing fees. With this program re-design, the fee schedule was amended to charge higher fees for more problematic buildings, providing a financial incentive for owners/managers to improve building maintenance in order to move to a lower tier level. The fee revisions for each tier are listed below:

**Tier 1: Decrease from \$28.47 to \$26.53 per unit.**  
Tier 1 buildings will be eligible to complete a self-certification process whereby the owner/manager provides information about the condition of each unit and an affirmation that this report was also provided to the tenant.

**Tier 2: Increase from \$59.20 to \$64.64 per unit.**  
Tier 2 buildings would receive an inspection of the exterior premises, common areas and 25% of units on a five-year cycle.

**Tier 3: Increase from \$102.67 to \$113.31 per unit.**  
This fee would cover the cost of frequent inspections for more problematic properties and a slightly higher percentage of the program costs, which is appropriate since these units require more research and time to inspect.

In the Solid Waste Enforcement Fee Program, a reduction to the tonnage rate from \$1.16 per ton to \$1.08 per ton is recommended. This reduction is possible because estimated expenditure savings in 2014-2015 (\$530,000) is recommended to be used to offset a portion of the costs in 2015-2016.

The Permit Fee in the Tobacco Retail Program decreased from \$534.80 per business to \$429.10 per business as a result of an elimination of 1.0 Code Enforcement Inspector due to the decreased activity level. The permit fee is assessed on each business owner that sells tobacco products and the fee recovers the costs associated with annual inspections of these businesses. Activity level will decrease in 2015-2016 due to retailers, such as CVS, that have discontinued selling tobacco products.

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 2015-2016, staff continues to discuss these proposals 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. Staff also worked with Tri-County Apartment Association regarding proposed changes to the Multiple Housing Fee Program.

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015, at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## BUILDING FEE PROGRAM - CATEGORY I

Note:NOTE: The use of the Building Development Fee Program Reserve (\$6,142,077) in 2015-2016 will bring the Development Fee Program to full cost recovery from 80.9%.

### 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**BUILDING FEE PROGRAM - CATEGORY I**

**2. Building Permits**

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					

**3. Building Plan Checking**

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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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; hourly rate for small residential plan review projects (alterations up to 300 square feet and additions under 100 square feet)		No Change					
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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>6. Electrical Permits</b>								
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					
<b>7. Mechanical 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>8. Minimum Fees</b>								
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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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		No Change					
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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>10. Publications and Photocopies Charges</b>								
2 Optical image reproduction: 8 1/2 x 11	\$0.25 each page		See Public Records Act Fees					
3 Optical image reproduction: Plans	\$4.50 each page		See Public Records Act Fees					
4 Photocopies: 11 x 17	\$0.20 each page		See Public Records Act Fees					
5 Photocopies: 8 1/2 x 11	\$0.19 each page		See Public Records Act Fees					
6 Photocopies: Microfiche/Microfilm	\$3.50 for first image + \$0.25 for each additional page		See Public Records Act Fees					
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 service fee when project has been cancelled and no work has started		No Change					
<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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>85.2%</b>		<b>32,142,077</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>80.9%</b>	<b>80.9%</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.	\$345 per year		\$490.00 per year					
<b>Sub-total Abandoned Cart Program</b>		<b>37.2%</b>		<b>174,630</b>	<b>57,615</b>	<b>81,830</b>	<b>33.0%</b>	<b>46.9%</b>
<b>2. Auto Body Repair Shop Permit</b>								
1 Auto Body Repair Shop Permit	\$385.50 per shop		\$389.39 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	\$221.80 per reinspection		\$225.32 per reinspection					
<b>Sub-total Auto Body, Repair and Dismantler Facility Reinspection Permit</b>								
<b>4. Automobile Dismantler Permit</b>								
1 Automobile Dismantler Permit	\$385.30 per shop per year		\$389.39 per shop per year					
<b>Sub-total Automobile Dismantler Permit</b>		<b>100.0%</b>		<b>6,230</b>	<b>6,165</b>	<b>6,230</b>	<b>99.0%</b>	<b>100.0%</b>
<b>5. Building Code Compliance Program</b>								
1 Building Code Compliance	\$121.70 per hour		\$126.50 per hour					
<b>Sub-total Building Code Compliance Program</b>								

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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		\$126.50 per hour						
<b>Sub-total Code Enforcement Inspector Rate</b>									
<b>7. Environmental Inspector Rate</b>									
1 Environmental Inspector Rate	\$125.90 per hour		\$129.17 per hour						
<b>Sub-total Environmental Inspector Rate</b>									
<b>8. General Code Program</b>									
1 General Code Reinspection Fee	\$179.50 per reinspection		\$189.89 per reinspection						
<b>Sub-total General Code Program</b>		<b>100.0%</b>		<b>37,977</b>	<b>35,900</b>	<b>37,977</b>	<b>94.5%</b>	<b>100.0%</b>	
<b>9. Landfill Closure and Post Closure Fees</b>									
1 Closure and Post Closure Maintenance Plan	\$1,550.00 per application. Review time exceeding 15 hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change						
2 Modification of Closure Maintenance Plan	\$700.00 per application. Review time exceeding seven hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change						
3 Review of Solid Waste Facilities Application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change						

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change						
5 Solid Waste Facilities Permit Application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change						
<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)	\$28.47 per unit		\$26.53 per unit						
2 Multiple Housing Permit Tier 2 (five-year cycle)	\$59.20 per unit		\$64.64 per unit						
3 Multiple Housing Permit Tier 3 (three-year cycle)	\$102.67 per unit		\$113.31 per unit						
4 Permit Reinstatement	\$1,050.60 per reinstatement		\$1,160.82 per reinstatement						
5 Permit Transfer	\$37.40 per transfer		\$29.65 per transfer						
6 Reinspection Fee	\$207.40 per reinspection		\$233.87 per reinspection						
<b>Sub-total Multiple Housing Program Permits (Triplex and Above)</b>		<b>100.0%</b>		<b>5,181,516</b>	<b>4,817,924</b>	<b>5,181,305</b>	<b>93.0%</b>	<b>100.0%</b>	

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$381.77 per quarter per house		\$443.11 per quarter per house					
<b>Sub-total Neglected/Vacant House Registration Fee</b>		<b>100.0%</b>		<b>93,054</b>	<b>80,172</b>	<b>93,054</b>	<b>86.2%</b>	<b>100.0%</b>
<b>12. Off-Sale Alcohol Enforcement Program</b>								
1 Off-Sale Alcohol Permit	\$443.75 per business		\$449.23 per business					
2 Permit Reinstatement	\$944.00 per reinstatement		\$976.95 per reinstatement					
3 Permit Transfer	\$37.40 per transfer		\$29.65 per transfer					
4 Reinspection Fee	\$128.30 per reinspection		\$139.26 per reinspection					
<b>Sub-total Off-Sale Alcohol Enforcement Program</b>		<b>100.0%</b>		<b>203,502</b>	<b>201,019</b>	<b>203,502</b>	<b>98.8%</b>	<b>100.0%</b>
<b>13. Solid Waste Enforcement Fee</b>								
1 Solid Waste Enforcement Fee	\$1.16 per ton		\$1.08 per ton					
<b>Sub-total Solid Waste Enforcement Fee</b>		<b>100.0%</b>		<b>4,226,172</b>	<b>4,535,490</b>	<b>4,222,698</b>	<b>107.3%</b>	<b>99.9%</b>
<b>14. Tobacco Retail Program</b>								
1 Tobacco Retail Permit Fee	\$534.80 per business		\$429.10 per business					
2 Tobacco Retail Reinspection Fee	\$113.00 per reinspection		\$125.97 per reinspection					
3 Tobacco Retail Reinstatement Fee	\$820.00 per reinstatement		\$953.09 per reinstatement					
4 Tobacco Retail Transfer Fee	\$37.40 per transfer		\$29.65 per transfer					
<b>Sub-total Tobacco Retail Program</b>		<b>100.0%</b>		<b>281,502</b>	<b>350,829</b>	<b>281,490</b>	<b>124.6%</b>	<b>100.0%</b>
<b>SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY I</b>		<b>99.0%</b>		<b>10,204,583</b>	<b>10,085,114</b>	<b>10,108,086</b>	<b>98.8%</b>	<b>99.1%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>75,000</b>	<b>75,000</b>	<b>75,000</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>75,600</b>	<b>75,600</b>	<b>75,600</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## GENERAL PLAN UPDATE - CATEGORY I

<b>SUB-TOTAL GENERAL PLAN UPDATE - CATEGORY I</b>		<b>100.0%</b>		<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>100.0%</b>	<b>100.0%</b>
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## PLANNING FEE PROGRAM - CATEGORY I

Note:NOTE: The use of the Planning Development Fee Program Reserve (\$1,756,731) in 2015-2016 will bring the Development Fee Program to full cost recovery from 67.2%.

### 1. Annexations

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

### 2. Conditional Use Permits

1 Adjustments	\$310	No Change
2 Adjustments - Major	\$740	No Change
3 Conditional Use Permits	See Exhibit A	No Change

### 3. Conventional Prezonings/Rezoning

1 Conventional Prezonings/Rezoning	\$5,175 + \$1,200/acre or partial acre	No Change
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### 4. Deficiency Plan Processing Fee

1 Additional Facilities	\$2,465 for each additional facility	No Change
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**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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 Habitat Conservation Plan (HCP)			\$374 minimum (2 hours) plus additional time at \$187 per hour					
7 Mitigation Monitoring Fee for Negative Declaration	\$748		No Change					
8 Mitigation Monitoring Review - Prior to Construction Activity	\$1,870		No Change					
9 Mitigation Monitoring Review - Prior to Issuance of Certificate of Occupancy	\$748		No Change					
10 Negative Declaration	\$3,366 + \$187 per hour over 14 hours		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<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					
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					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>7. General Plan Amendments</b>								
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					
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					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>10. Miscellaneous Permits/Fees</b>								
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					
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					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>10. Miscellaneous Permits/Fees</b>								
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					
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					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>10. Miscellaneous Permits/Fees</b>								
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					
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					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>12. Planned Development (PD)</b>								
<b>Permits</b>								
2 Adjustments - Major	\$745		No Change					
3 Amendments - Other Than Time Extension	\$1,830		No Change					
4 PD Permits	See Exhibit C		No Change					
<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					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>14. Preliminary Review Fee</b>								
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					
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					



**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>17. Record Retention/Microfilming</b>								
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					
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		See Public Records Act Fees					
3 Optical image reproduction: Plans/Drawings	\$4.50 each page		See Public Records Act Fees					
4 Photocopies: 11 x 17	\$0.20 each page		See Public Records Act Fees					
5 Photocopies: 11 x 17 Z-fold copies	\$0.33 each page		No Change					
6 Photocopies: 8 1/2 x 11	\$0.19 each page		See Public Records Act Fees					
7 Photocopies: microfiche/microfilm	\$3.50 for first image plus \$0.25		See Public Records Act Fees					
8 Sale of Publications	100% of printing cost		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<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					
<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					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<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					
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					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>24. Tentative Map</b>								
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					
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					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>26. Williamson Act</b>								
3 Cancellation	\$10,555		No Change					
4 Extension	\$945		No Change					
<b>SUB-TOTAL PLANNING FEE PROGRAM - CATEGORY I</b>		<b>69.3%</b>		<b>5,356,731</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>67.2%</b>	<b>67.2%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>48,018,991</b>	<b>40,000,714</b>	<b>40,023,686</b>	<b>83.3%</b>	<b>83.3%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>								
<b>TOTAL DEPARTMENT - Category I</b>				<b>47,943,391</b>	<b>39,925,114</b>	<b>39,948,086</b>	<b>83.3%</b>	<b>83.3%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>75,600</b>	<b>75,600</b>	<b>75,600</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT</b>				<b>48,018,991</b>	<b>40,000,714</b>	<b>40,023,686</b>	<b>83.3%</b>	<b>83.3%</b>

**CONDITIONAL USE PERMIT  
FEE SCHEDULE**

**Exhibit A**

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 an existing building.

DESCRIPTION	2014 - 2015 ADOPTED		2015 - 2016 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
<b>TABLE A</b>				
<b>Conditional Use Permit (CUP)</b>	\$2,250		No Change	
<b>Conditional Use Permit - Renew</b>	\$2,250		No Change	
<b>Amendment to a Conditional Use Permit</b>	\$2,250		No Change	
<b>CUP with No New Construction</b>	Reduce fee (CUP) calculation by 50%		No Change	
<b>TABLE B</b>				
<b>0 to 1,999 square feet</b>	\$3,100 + \$0.77 per square foot	\$3,100 - \$4,639	No Change	
5%+ Slope or within 100' of stream bed	\$1,425		No Change	
<b>2,000 to 9,999 square feet</b>	\$4,650 for first 2,000 square feet + \$0.58 for each additional sq.ft	\$4,650 - \$9,290	No Change	
5%+ Slope or within 100' of stream bed	\$2,830		No Change	
<b>10,000 to 49,999 square feet</b>	\$9,500 for first 10,000 square feet + \$0.30 for each additional sq.ft	\$9,500 - \$21,500	No Change	
5%+ Slope or within 100' of stream bed	\$4,260		No Change	
<b>50,000 to 99,999 square feet</b>	\$21,500 for first 50,000 square feet + \$0.26 for each additional sq.ft	\$21,500 - \$35,500	No Change	
5%+ Slope or within 100' of stream bed	\$5,180		No Change	
<b>100,000 square feet and over</b>	\$35,500 for first 100,000 square feet + \$0.13 for each additional sq.ft	\$35,500 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$6,850		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 to 6 a.m. Operation</b>	\$3,280		No Change	
<b>Hazardous Waste Facility Subject to Tanner Legislation**</b>	\$12,800		No Change	
<b>Mobilehome Site Conversion</b>	\$7,090		No Change	
<b>Conversion to Condominiums</b>	\$10,210 + \$203 per unit		No Change	
<b>Off Sale of Alcohol***</b>	\$3,280		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

**ENVIRONMENTAL IMPACT REPORT  
FEE SCHEDULE**

**Exhibit B**

DESCRIPTION	2014-2015 ADOPTED		2015-2016 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
All Projects	\$187 per hour for environmental services w/o designated fee		No Change	
EIRs	\$11,875 minimum (45 hrs) + additional time at \$187/hr plus publishing and noticing fees		No Change	
EIR Preliminary Review Fee	\$1,310 minimum (6 hrs) + additional time at \$187/hr plus publishing and noticing fees		No Change	
Reuse of a Certified EIR:				
a. For projects exempt under Title 21 SJMC and conforming rezonings	\$374 minimum (2 hrs) + additional time at \$187/hr plus publishing and noticing fees		No Change	
b. For projects not exempt under Title 21 SJMC and without proof of environmental clearance dated within 2 years of submittal	\$3,179 minimum (15 hrs) + additional time at \$187/hr plus publishing and noticing fees		No Change	
Mitigation Monitoring Fee for EIR	\$2,430		No Change	

**PLANNED DEVELOPMENT PERMIT  
FEE SCHEDULE**

**Exhibit C**

DESCRIPTION	2014-2015 ADOPTED		2015-2016 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	2014-2015 ADOPTED		2015-2016 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	2014-2015 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	

2015-2016 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	2014 - 2015 ADOPTED		2015 - 2016 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	2014 - 2015 ADOPTED		2015 - 2016 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 No Change No Change 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	

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## POLICE DEPARTMENT

### Impact Analysis Report

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#### ***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 2015-2016 reflects the results of a review of time and resources used in the permit process in 2014-2015 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level. Projected Police Department revenue for 2015-2016, based on the proposed fees and charges program, totals \$3.4 million. This revenue reflects a 1.1% decrease compared to the 2014-2015 Adopted Budget level of \$3.5 million, compared to a 1.4% increase in costs. While the overall changes in revenues and costs are relatively small, there were significant changes for individual fees based on a reevaluation of the time, resource and activity levels. Though in many areas costs went down, for those fees where a reevaluation of time and activity resulted in a significant cost increase, a number of fees have

not been raised to full cost recovery levels in order allow for a multi-year phase in of the appropriate fee amount. The combined adjustments bring the Department's total 2015-2016 revenues to 96.2% of fee program costs, a slight decrease from the 2014-2015 cost recovery rate of 98.7%

The majority of Department fees are in the 100% cost recovery category; however, the fees for Repossessed Vehicles are limited by State Law, and are at 68.2% cost recovery.

#### ***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, Computerized Searches, Concealable Firearms, Duplicate Tapes – Audio, 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, Sales, Secondary Employment, Street Closing, Taxicab, Tow Car, Vehicle Impound, and Visa Clearance Letters.

## **POLICE DEPARTMENT**

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

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

Various fee changes better align fees with current costs. Due to the large cost increases in certain areas due primarily to a reevaluation of processing time, the following fee increases will be phased in over multiple years: Cardroom – Work Permit Employee Transfer fee, Cardroom – Work Permit Sworn (New), Peddler – Fixed Location (New and Renewal), Secondary Employment – Event Lasting 5 days or less, Street Closing – Block Party (New and Renewal), Taxicab Driver’s Permit – Retest, Taxicab Vehicle Inspection and Reinspection, Tow Car-Private Property Tow and Tow Car Driver – Renewal. Several fees will decrease primarily due to civilianization of the function, including Massage – Business, Taxicab – Restricted Owner’s License, Taxicab – Taxi Company Application, Taxicab – Taxi Company Renewal, Tow Car – Tow Car Business (New and Renewal).

Several fees will decrease primarily due to civilianization of the function, including Massage – Business, Taxicab – Restricted Owner’s License, Taxicab – Taxi Company Application, Taxicab – Taxi Company Renewal, Tow Car – Tow Car Business (New and Renewal).

For the Amusement Devices, the Exhibitor Permit, Location Permit, and Operator Permit are increasing (from \$169.60 + device fee to \$239.00 + device fee), but the Device Fee is decreasing (from \$148.50 to \$80.00 per year for each device), resulting in a lower overall fee.

On April 21, 2015 the City Council directed the Administration to return to Council with revisions to the Peddler Permit Ordinance in Title 6 and various sections of Title 20 after community engagement. The enforcement of the Peddler Permit Ordinance will be temporarily suspended until these revisions go into effect, which is anticipated to occur in August 2015.

The 2012-2013 Adopted Operating Budget restructured the Gaming Unit to address cardroom regulation activities at a more cost effective and appropriate classification level, civilian classifications, and to 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. As the City continues to review its cardroom regulatory functions, changes to the cardroom fees could occur.

As part of the development of the 2015-2016 Proposed Fees and Charges, standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplication Services, and Electronic Media) which previously appeared in individual department sections have been consolidated for ease of reference. These charges now appear under the Public Records Act section in the Office of the City Clerk.

## **POLICE DEPARTMENT**

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

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

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 1, 2015, 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 12, 2015, at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.



# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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"	\$7.90 each		\$7.00 each					
2 Black & White - 5" x 7"	\$7.90 each		\$7.00 each					
3 Black & White - 8" x 10"	\$7.90 each		\$7.00 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	\$9.20 per CD		\$9.00 per CD					
<b>Sub-total Photographs</b>				<b>2,864</b>	<b>3,001</b>	<b>2,864</b>	<b>104.8%</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	\$95.50 per hour		\$100.00 per hour					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$9.70 per 60 minute tape		\$3.00 per 60 minute tape					
4 Duplicate Tapes - Audio Tapes	\$9.70 per 90 minute tape		\$3.00 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"	\$0.20 per page		See Public Records Act Fees					
7 Public Records - Public Records 8.5" x 11"	\$0.19 per page		See Public Records Act Fees					
8 Public Records - Traffic Accident Reports	\$16 per report		No Change					
<b>Sub-total Public Records/Tapes</b>		<b>80.4%</b>		<b>89,967</b>	<b>87,856</b>	<b>89,967</b>	<b>97.7%</b>	<b>100.0%</b>
<b>4. Repossessed Vehicles</b>								
1 Repossessed Vehicles	\$15 per vehicle		No Change					
<b>Sub-total Repossessed Vehicles</b>		<b>68.2%</b>		<b>21,714</b>	<b>14,805</b>	<b>14,805</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	Billed at top salary step + fringe and related overhead		No Change					
<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>								
		100.0%		83,006	83,006	83,006	100.0%	100.0%
<b>7. Vehicle Impound</b>								
1 Vehicle Impound Fee	\$213.80 per release		\$219.00 per release					
<b>Sub-total Vehicle Impound</b>								
		100.0%		614,514	599,923	614,514	97.6%	100.0%
<b>8. Visa Clearance Letters</b>								
1 Visa Clearance Letters	\$15.60 per letter		\$16.00 per letter					
<b>Sub-total Visa Clearance Letters</b>								
		100.0%		12,848	12,848	12,848	100.0%	100.0%
<b>SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I</b>		<b>95.1%</b>		<b>824,913</b>	<b>801,439</b>	<b>818,004</b>	<b>97.2%</b>	<b>99.2%</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	\$169.60 + device fee		\$239.00 + device fee					
2 Location Permit	\$169.60 + device fee		\$239.00 + device fee					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$169.60 + device fee		\$239.00 + device fee					
4 Per Device	\$148.50 per year for each device		\$80.00 per year for each device					
<b>Sub-total Amusement Devices</b>		<b>100.0%</b>		<b>122,868</b>	<b>224,785</b>	<b>122,868</b>	<b>182.9%</b>	<b>100.0%</b>
<b>2. Bingo</b>								
1 General Permit	\$37.50 + 2.27% of monthly gross payouts		\$41.00 + 2.27% of monthly gross payouts					
2 General Permit Renewal	\$37.50 + 2.27% of monthly gross payouts		\$41.00 + 2.27% of monthly gross payouts					
3 Special One-Day Permit	\$37.50 + 2.27% of the gross payouts		\$41.00 + 2.27% of the gross payouts					
<b>Sub-total Bingo</b>		<b>100.0%</b>		<b>2,419</b>	<b>1,313</b>	<b>2,419</b>	<b>54.3%</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$847,107 per Cardroom per year			\$898,223 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	\$38.20 per transfer			\$98.00 per transfer				
8 Work Permit Fees - New (Civilian Administration)	\$258.60 + fingerprint fees			\$272.00 + fingerprint fees				
9 Work Permit Fees - New (Sworn Administration)	\$403.40 + fingerprint fees			\$484.00 + fingerprint fees				
10 Work Permit Fees - Renewal (Civilian Administration)	\$258.60 + fingerprint fees			\$272.00 + fingerprint fees				

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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)	\$403.40 + fingerprint fees		\$420.00 + fingerprint fees					
<b>Sub-total Cardrooms</b>		<b>100.0%</b>		<b>1,993,698</b>	<b>1,933,351</b>	<b>1,951,130</b>	<b>97.0%</b>	<b>97.9%</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	\$660.40 + any fee charged by the State Department of Justice		\$307.00 + any fee charged by the State Department of Justice					
3 Concealable Firearms - Dealer Initial Application	\$660.40 + any fee charged by the State Department of Justice		\$668.00 + any fee charged by the State Department of Justice					
<b>Sub-total Concealable Firearms</b>		<b>100.0%</b>		<b>975</b>	<b>1,321</b>	<b>975</b>	<b>135.5%</b>	<b>100.0%</b>
<b>5. Crime Prevention Through Environmental Design</b>								
1 Crime Prevention Through Environmental Design	\$148.50 per hour		\$148.00 per hour					
<b>Sub-total Crime Prevention Through Environmental Design</b>		<b>100.0%</b>		<b>3,996</b>	<b>4,010</b>	<b>3,996</b>	<b>100.4%</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>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>7. Event Promoter Permit</b>								
1 Event Promoter Permit	\$1,307.00 per 2 years		\$1,336.00 per 2 years					
<b>Sub-total Event Promoter Permit</b>								
<b>8. Funeral Escort</b>								
1 Operator Permit - Initial	\$262.70 initial permit		\$282.00 initial permit					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$109.60 per annual renewal		\$120.00 per annual renewal					
3 Vehicle Inspection Permit	\$87.90 annually		\$100.00 annually					
<b>Sub-total Funeral Escort</b>								
<b>9. Gaming Permit Registration - Non-Profit Fundraisers</b>								
1 Gaming Permit Registration - Non-Profit Fundraisers	\$262.70 per event		\$282.00 per event					
<b>Sub-total Gaming Permit Registration - Non-Profit Fundraisers</b>		<b>100.0%</b>		<b>282</b>	<b>262</b>	<b>282</b>	<b>92.9%</b>	<b>100.0%</b>
<b>10. Ice Cream Vendor</b>								
1 Ice Cream Business - New Permit	\$224.40 per permit + fingerprint fees		\$187.00 per permit + fingerprint fees					
2 Ice Cream Business - Renewal Fee	\$224.40 annual renewal		\$187.00 annual renewal					
3 Ice Cream Employee License - New Permit	\$224.40 per permit + fingerprint fees		\$241.00 per permit + fingerprint fees					
4 Ice Cream Employee License - Renewal Fee	\$224.40 annual renewal		\$241.00 annual renewal					
5 Ice Cream Truck Inspection	\$47.60 per 2 years		\$52.00 per 2 years					
<b>Sub-total Ice Cream Vendor</b>		<b>100.0%</b>		<b>7,558</b>	<b>8,629</b>	<b>7,558</b>	<b>114.2%</b>	<b>100.0%</b>
<b>11. Massage Parlors</b>								
1 Massage Business Permit	\$1,913.70 per 2 years		\$1,068.00 per 2 years					
2 Massage Therapist ID Card	\$35.70 per year		\$38.00 per year					
3 Massage Therapy License	\$145.30 per year		127.00 per year					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$202.70 per initial permit		\$127.00 per initial permit					
5 Ownership/Management License Renewal	\$202.70 per 2 year renewal		\$127.00 per 2 year renewal					
<b>Sub-total Massage Parlors</b>		<b>100.0%</b>		<b>3,837</b>	<b>5,884</b>	<b>3,837</b>	<b>153.3%</b>	<b>100.0%</b>
<b>12. Miscellaneous Permits/Fees</b>								
1 License/Permit Transfer	\$35.70 per transfer		\$38.00 per transfer					
2 Media Production Permit	\$713.60 per permit		\$403.00 per permit					
3 One-Day Liquor Assessment	\$93.10 per permit		\$100.00 per permit					
4 Press Pass	\$35.70 per permit		\$40.00 per permit					
5 Replacement of ID Cards, Permits, & Licenses	\$35.70 per replacement		\$38.00 per replacement					
<b>Sub-total Miscellaneous Permits/Fees</b>		<b>100.0%</b>		<b>26,768</b>	<b>36,512</b>	<b>26,768</b>	<b>136.4%</b>	<b>100.0%</b>
<b>13. Parade</b>								
1 Parade Permit	\$202.70 per permit		\$221.00 per permit					
<b>Sub-total Parade</b>				<b>663</b>	<b>608</b>	<b>663</b>	<b>91.7%</b>	<b>100.0%</b>
<b>14. Pawnbrokers/Secondhand Dealers</b>								
1 Pawnbroker License	\$306.10 initial issue + any fee charged by the State Department of Justice		\$322.00 initial issue + any fee charged by the State Department of Justice					
2 Pawnbroker License Renewal	\$306.10 annually + any fee charged by the State Department of Justice		\$322.00 annually + any fee charged by the State Department of Justice					



# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$306.10 initial issue + any fee charged by the State Department of Justice		\$322.00 initial issue + any fee charged by the State Department of Justice						
<b>Sub-total Pawnbrokers/Secondhand Dealers</b>		<b>100.0%</b>		<b>45,402</b>	<b>43,160</b>	<b>45,402</b>	<b>95.1%</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. On April 21, 2015, the Peddler Permit Ordinance was temporarily suspended.									
1 Approved Location Permit - New Permit	\$219.30 per 2 year permit		\$232.00 per 2 year permit						
2 Approved Location Permit - Renewal	\$186.20 per 2 year renewal		\$232.00 per 2 year renewal						
3 Employee License Fee	\$109.60 per 2 year renewal		\$120.00 per 2 year renewal						
4 Issue ID Card	\$35.70 per 2 year renewal		\$38.00 per 2 year renewal						
5 Peddler Mobile Permit - New Permit	\$219.30 per 2 year permit		\$127.00 per 2 year permit						
6 Peddler Mobile Permit - Renewal	\$186.20 per 2 year renewal		\$127.00 per 2 year renewal						
<b>Sub-total Peddler</b>		<b>100.0%</b>		<b>14,130</b>	<b>18,095</b>	<b>13,860</b>	<b>128.1%</b>	<b>98.1%</b>	
<b>16. Peep Show Establishment</b>									
Note: Costs shown exclude									

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>16. Peep Show Establishment</b> investigative time.								
1 Application Fee	\$186.20 per 2 years		\$197.00 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	\$56.10 every 2 years		\$64.00 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	\$377.50 per year		\$403.00 per year					
<b>Sub-total Pool/Billiard Room</b>		<b>100.0%</b>		<b>1,612</b>	<b>1,510</b>	<b>1,612</b>	<b>93.7%</b>	<b>100.0%</b>
<b>19. Public Dance Hall</b>								
1 New Permit - Class A & C	\$598.20 initial permit		\$411.00 initial permit					
2 New/Renewal - Class B	\$214.80 per permit		\$161.00 per permit					
3 Renewal - Class A & C	\$449.70 per annual renewal		\$331.00 per annual renewal					
<b>Sub-total Public Dance Hall</b>		<b>100.0%</b>		<b>903</b>	<b>1,263</b>	<b>903</b>	<b>139.9%</b>	<b>100.0%</b>
<b>20. Public Entertainment</b>								
1 Business Permit Fee	\$1,523.30 per 4 years		\$1,501.00 per 4 years					
2 Business Permit Renewal Fee	\$859.70 per 4 years		\$825.00 per 4 years					
3 Identification Card	\$35.70 per 2 years		\$38.00 per 2 years					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$181.60 per venue change		\$185.00 per venue change					
5 Management License Fee	\$770.90 per initial permit		\$787.00 per initial permit					
6 Management License Renewal Fee	\$428.60 per 2 year renewal		\$438.00 per 2 year renewal					
7 Ownership License Fee	\$770.90 per initial permit		\$787.00 per initial permit					
8 Ownership License Renewal Fee	\$428.60 per 4 year renewal		\$438.00 per 4 year renewal					
<b>Sub-total Public Entertainment</b>		<b>100.0%</b>		<b>19,524</b>	<b>19,386</b>	<b>19,524</b>	<b>99.3%</b>	<b>100.0%</b>
<b>21. Sales</b>								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$73.90 per 30-day renewal		\$80.00 per 30-day renewal					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$73.90 per 60-day permit		\$80.00 per 60-day permit					
<b>Sub-total Sales</b>								
<b>22. Secondary Employment</b>								
1 New Permit	\$454.80 per year		\$397.00 per year					
2 Permit - Events Lasting 5 Days or Less	\$269.10 per event		\$309.00 per event					
3 Renewal Fee	\$454.80 per year		\$397.00 per year					
4 Schools/Public Entity	\$35 per year		No Change					
<b>Sub-total Secondary Employment</b>		<b>95.4%</b>		<b>92,279</b>	<b>62,978</b>	<b>72,039</b>	<b>68.2%</b>	<b>78.1%</b>
<b>23. Street Closing</b>								

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$132.50 per event		\$152.00 per event					
2 Block Party Permit - Renewal Fee	\$132.50 per event renewal (no charge within one year)		\$152.00 per event renewal (no charge within one year)					
3 Temporary Street Closing Permit	\$239.00 per permit		\$183.00 per permit					
<b>Sub-total Street Closing</b>		<b>100.0%</b>		<b>36,600</b>	<b>34,488</b>	<b>32,275</b>	<b>94.2%</b>	<b>88.2%</b>
<b>24. Taxicab</b>								
1 Restricted Owner's License	\$3,435.10 per company annually		\$1,747.00 per company annually					
2 Taxi Company Application	\$12,444.10 per application		\$6,612.00 per application					
3 Taxi Company Renewal	\$2,992.90 per application		\$1,586.00 per application					
4 Taxicab Driver's Permit - New	\$272.60 per initial permit		\$333.00 per initial permit					
5 Taxicab Driver's Permit - Renewal	\$81.30 per 2 year renewal		\$98.00 per 2 year renewal					
6 Taxicab Driver's Permit - Retest	\$169.60 per retest		\$220.00 per retest					
7 Taxicab Vehicle Inspection	\$39.50 per inspection		\$98.00 per inspection					
8 Taxicab Vehicle Reinspection	\$39.50 per reinspection		\$98.00 per reinspection					
<b>Sub-total Taxicab</b>		<b>100.0%</b>		<b>202,029</b>	<b>183,631</b>	<b>177,376</b>	<b>90.9%</b>	<b>87.8%</b>
<b>25. Tow Car</b>								
1 Private Property Tow	\$133.80 per application per 2 years		\$239.00 per application per 2 years					
2 Tow Car Business Permit - New Permit	\$557.00 per initial permit		\$124.00 per initial permit					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$109.60 per 2 year renewal		\$124.00 per 2 year renewal					
4 Tow Car Driver - New Permit	\$147.90 per initial permit		\$181.00 per initial permit					
5 Tow Car Driver - Renewal Fee	\$104.50 per 2 year renewal		\$146.00 per 2 year renewal					
<b>Sub-total Tow Car</b>		<b>100.0%</b>		<b>167,473</b>	<b>95,935</b>	<b>132,603</b>	<b>57.3%</b>	<b>79.2%</b>
<b>SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I</b>		<b>99.9%</b>		<b>2,744,016</b>	<b>2,678,121</b>	<b>2,617,090</b>	<b>97.6%</b>	<b>95.4%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>3,568,929</b>	<b>3,479,560</b>	<b>3,435,094</b>	<b>97.5%</b>	<b>96.2%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>3,568,929</b>	<b>3,479,560</b>	<b>3,435,094</b>	<b>97.5%</b>	<b>96.2%</b>
<b>TOTAL DEPARTMENT - Category II</b>								
<b>TOTAL DEPARTMENT</b>				<b>3,568,929</b>	<b>3,479,560</b>	<b>3,435,094</b>	<b>97.5%</b>	<b>96.2%</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 operate on a 100% cost recovery basis; however, current cost recovery rates for both programs are 90.7% and 93.4%, respectively. In order to maintain a cost recovery rate of 100%, use of the Public Works Development Fee Program Reserve of \$945,000 is recommended. 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 adoptions, 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 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 2015-2016, Public Works fees are expected to generate \$9.8 million (\$7.3 million from the Development Fee Program and \$2.5 million from the Utility Fee Program), which are slightly above the 2014-2015 estimated collection level of \$9.6 million.

The 2015-2016 projected revenues, along with the use of a portion of the Public Works Development Fee Program Reserve (\$945,000), are sufficient to support a number of recommended program additions in 2015-2016 without any general fee increases. In the 2015-2016 Proposed Budget, the addition of 1.85 positions (1.0 Senior Construction Inspector and 0.85 Building Inspector/Combination) is recommended to the Development Fee Program to ensure that service levels are maintained at targeted levels. In addition, four targeted fee adjustments focused on streamlining service opportunities and ensuring cost recovery are recommended.

***OVERVIEW***

***Development and Utility Fee Programs***

The 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 enterprise management oversight, website and graphics coordination, imaging, and permit center customer services reflected in the Information Technology Department and Planning, Building and Code Enforcement Department.

There are no proposed changes to the Utility Fee Program in the 2015-2016 Proposed Budget. A decrease to the Public Works Development Fee Program Reserve of \$945,000 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 \$6.0 million to \$5.1 million in 2015-2016.

***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, licenses, 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). At that time, a phase-in process to gradually bring the fees to cost recovery was started. The phased-in approach will continue in 2015-2016 for selected fees. With these recommended adjustments, the category I fees would be 97.2% cost recovery, up from 91.4% in 2014-2015. Based on an analysis of projected costs to deliver services in 2015-2016, all existing fees are recommended to be adjusted to better align costs with revenues and improve the overall cost recovery level.

The Department completed an in depth time analysis study for 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 the fee structure, and contractual services provided to other local agencies. Based on the review conducted in 2014-2015, six new fees are recommended in this report, a number of fees are recommended to be adjusted, and six fees are recommended to be deleted to better align costs, revenues, and services.

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

**Existing Fees**

In the Development Fee Program, no fee increases are included, however, a couple of targeted fee adjustments are recommended based on continuous feedback from stakeholders and internal consultations resulting in two new

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

Existing Fees (Cont'd.)

fees and one category amendment as discussed on the following page.

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 Category II fees in ACS, fee adjustments in the following categories are recommended: Adoption, Board and Impound, Owner Surrender, Quarantine, Spay/Neuter Clinic, and Other Charges.

In City Hall, the continued suspension of three fees is recommended in accordance with City Council approval of a third party manager for catering event management at City Hall on May 13, 2014. The fees that were suspended include: Catering Fee, Catering List Fee, and Outdoor Catering Area.

As part of the development of the 2015-2016 Proposed Fees and Charges, standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplications Services, and Electronic Media), which previously appeared in individual department sections, have been consolidated for the ease of reference. These changes now appear under the Public Records Act section in the Office of the City Clerk.

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

Several new fees are proposed for the Development Fee Program and ACS.

***Development Fee Program***

- Limited Review Referred to Public Works – The proposed fee of \$600 each plus additional time and materials will offer smaller project applicants a more economical preliminary review alternative and a more customized pricing option.
- Operational Analysis Review: Per PHT: 500 or more – The proposed fee of \$3,827 plus additional time and materials will more accurately recover costs for those development projects which will require comprehensive traffic review services.

The Department has concluded that these fees and corresponding services should be modified 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, including the use of reserves. It is important to note that any hours saved as a result of these fees being revised will be redeployed to address activity increases that are anticipated in 2015-2016.

As a result of the proposed fee changes in the Development Fee Program, the 2015-2016 revenue estimates will be increased by \$15,000 in the Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits.



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

New Fees (Cont'd.)

***Animal Care and Services***

- Dangerous, Potentially Dangerous, or Vicious Dog Permit Late Registration Fee – The proposed fee of \$35 will properly align the Schedule of Fees and Charges Resolution and the Fees and Charges Report.
- Quarantine Fees – The proposed fees for Quarantine – Major Infraction and Quarantine – Minor Infraction combined with other adjustments to the Quarantine Fees category will more accurately align costs with current activities.

Deleted Fees

It has been determine that six fees in ACS are no longer needed, and they are recommended to be deleted. These fees are displayed in the following categories: Board and Impound, License, and Quarantine.

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.

***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015 at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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)	\$1,381 per permit; plus applicable application fee (includes initial inspection)		\$1,349 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)	\$325 per Animal Control Officer per event		\$362 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		\$441 per Senior Animal Control Officer per event					
<b>Sub-total Animal Event Permit Fees</b>		<b>100.0%</b>		<b>11,485</b>	<b>11,027</b>	<b>11,485</b>	<b>96.0%</b>	<b>100.0%</b>
<b>2. Animal Permit Fees</b>								
1 Animal facilities and animal event permit - non-private kennels	\$217 annually; plus applicable application fee (includes initial inspection)		\$241 annually; plus applicable application fee (includes initial inspection)					
2 Animal facilities permit - private kennels	\$175 annually; plus applicable application fee (includes initial inspection)		\$205 annually; plus applicable application fee (includes initial inspection)					
3 Beekeeping permit	\$145; plus applicable application fee (2 year permit, includes initial inspection)		\$190; plus applicable application fee (2 year permit, includes initial inspection)					
4 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$217 annually; plus applicable application fee (includes initial inspection)		\$241 annually; plus applicable application fee (includes initial inspection)					
5 Dangerous dog permit (permit fee including tags)	\$432 per permit; plus applicable application fees (includes initial inspection)		\$495 per permit; plus applicable application fee (includes initial inspection)					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY I</b>								
<b>2. Animal Permit Fees</b>								
6 Dangerous dog permit renewal	\$275 per permit; plus applicable application fees (includes initial inspection)		\$310 per permit; plus applicable application fee (includes initial inspection)					
7 Keeping of animals, fowl, or livestock permit	\$170 per permit; plus applicable application fee (2 year permit, includes initial inspection)		\$205 per permit; plus applicable application fee (2 year permit, includes initial inspection)					
<b>Sub-total Animal Permit Fees</b>		<b>97.3%</b>		<b>51,934</b>	<b>43,420</b>	<b>49,834</b>	<b>83.6%</b>	<b>96.0%</b>
<b>3. Inspection Fees</b>								
1 Additional inspection time (30 minute increments, already on-site)	\$40 per 30 minute increment or portion thereof		\$45 per 30 minute increment or portion thereof					
2 Inspection fee (1 hour included)	\$140 per inspection		\$190 per inspection					
3 Re-inspection fee (30 minute inspection, includes travel)	\$122 per re-inspection plus additional inspection time as applicable		\$135 per re-inspection plus additional inspection time as applicable					
<b>Sub-total Inspection Fees</b>		<b>67.1%</b>		<b>1,350</b>	<b>1,210</b>	<b>1,350</b>	<b>89.6%</b>	<b>100.0%</b>
<b>4. Permit Application Fees</b>								
1 Animal permit application	\$114 per permit		\$131 per permit					
2 Animal permit application renewal fee	\$59 per permit		\$70 per permit					
3 Dangerous dog permit application	\$114 per permit		\$131 per permit					
<b>Sub-total Permit Application Fees</b>		<b>100.0%</b>		<b>10,658</b>	<b>9,227</b>	<b>10,658</b>	<b>86.6%</b>	<b>100.0%</b>
<b>SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I</b>		<b>91.4%</b>		<b>75,427</b>	<b>64,884</b>	<b>73,327</b>	<b>86.0%</b>	<b>97.2%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>1. Adoption Fees</b>									
Note: A detailed listing of the fee for each animal will be posted on the Animal Care and Services website at <a href="http://www.sanjoseanimals.com">www.sanjoseanimals.com</a> .									
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		\$11 per day or portion thereof						
3 Adoption hold fee - dog board	\$15 per day or portion thereof		\$16 per day or portion thereof						
4 Adoption hold fee - other small animal board (excludes cat or dog)	\$7 per day or portion thereof		\$10 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						
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)	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						
<b>Sub-total Adoption Fees</b>				<b>534,217</b>	<b>250,000</b>	<b>250,000</b>	<b>46.8%</b>	<b>46.8%</b>	

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>2. Board and Impound Fees</b>								
1 Animal returned to owner transaction fee	\$20		No Change					
2 Boarding fee - cat	\$11 per day or portion thereof		No Change					
3 Boarding fee - dog	\$16 per day or portion thereof		No Change					
4 Boarding fee - large livestock (over 100 pounds)	Actual costs		No Change					
5 Impound - large livestock (100 pounds or over)	Actual costs		No Change					
6 Impound - licensed cat or dog	\$20		No Change					
7 Impound - other small animal (other than dog, cat, or small livestock under 100 pounds) Note: Formerly titled "Impound - other small animal (other than dog, cat, or livestock)"	\$22		\$20					
8 Impound - small livestock (under 100 pounds)	\$22, plus hauling costs in an amount sufficient to defray costs		Delete					
9 Impound - unlicensed cat or dog	\$40		No Change					
10 Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds	\$7 per day or portion thereof		\$10 per day or portion thereof					
11 Transport fee	\$50		No Change					
<b>Sub-total Board and Impound Fees</b>				<b>199,275</b>	<b>212,479</b>	<b>212,425</b>	<b>106.6%</b>	<b>106.6%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>3. Disposal/Euthanasia Fees</b>								
1 Disposal fee for licensed dog or cat	No charge		No Change					
2 Disposal fee for licensed dog or cat - in the field	Transport fee		No Change					
3 Disposal fee for unlicensed cat, dog, other small animal, or small livestock under 100 pounds	\$10		No Change					
4 Euthanasia fee - large animal over 100 pounds	\$20 plus disposal fee		No Change					
5 Euthanasia fee - large animal surcharge in the field	\$40 plus disposal fee and transport fee		No Change					
6 Euthanasia fee for licensed or unlicensed dog, cat, other small animal, or small livestock under 100 pounds at the shelter	\$20		No Change					
7 Transport fee	\$50		No Change					
<b>Sub-total Disposal/Euthanasia Fees</b>				<b>23,749</b>	<b>24,160</b>	<b>24,160</b>	<b>101.7%</b>	<b>101.7%</b>
<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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>4. License Fees</b>								
4 Dog license fee - for three years if spayed or neutered	\$45 for 3 years		No Change					
5 Dog license fee - if not spayed or neutered	\$60		No Change					
6 Dog license fee - if spayed or neutered	\$20		No Change					
7 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		Delete					
8 Dog license fee - penalty for late applications	\$15		Delete					
9 Dog license fee - replace previously issued tag after loss	\$4		Delete					
10 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					
11 Exemption from dog license fee for law enforcement dog	No charge		No Change					
12 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
13 Exemption from dog license for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>4. License Fees</b>									
14 License 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 Note: Formerly titled "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						
15 Penalty for late application or renewal Note: Formerly titled "Cat license fee - penalty for late application"	\$15		No Change						
16 Tag replacement - replace previously issued tag after loss Note: Formerly titled "Cat license fee - replace previously issued tag after loss"	\$4		No Change						
<b>Sub-total License Fees</b>				<b>6,170,009</b>	<b>1,490,579</b>	<b>1,490,579</b>	<b>24.2%</b>	<b>24.2%</b>	
<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						



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>5. Other Charges</b>								
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 Dangerous, potentially dangerous, or vicious dog permit late registration fee				\$35				
8 Lab exam	Actual costs as established by laboratory, plus transport fee			\$95				
9 Private animal behavior consultation - 1 hour	\$40			\$47				
10 Private animal behavior consultation - 1/2 hour	\$20			\$25				
11 Replacement tag - potentially dangerous dog, dangerous dog, or vicious dog	\$5		No Change					
12 Rescue group registration	\$50 one-time		No Change					
13 Returned check fees	According to current City policy		No Change					
14 Special (dangerous) dog sign	\$55 per sign		No Change					
15 Trap deposit	Actual replacement cost		No Change					
16 Veterinary care services in cases of emergency	Actual cost		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>5. Other Charges</b>								
<b>Sub-total Other Charges</b>				<b>8,392</b>	<b>10,950</b>	<b>12,112</b>	<b>130.5%</b>	<b>144.3%</b>
<b>6. Owner Surrender Fees</b>								
1 Large livestock owner surrender (at least 100 pounds)	Actual Costs		No Change					
2 Licensed cat owner surrender - 4 months and older	\$35 per animal		No Change					
3 Licensed dog owner surrender - 4 months and older	\$45 per animal		No Change					
4 Other small animal owner surrender (other than dog, cat, or livestock)	\$25 per animal		No Change					
5 Small livestock owner surrender (under 100 pounds)	\$65 per animal		No Change					
6 Unlicensed cat owner surrender - 4 months and older Note: Formerly titled "Licensed cat owner surrender - 4 months and older"	\$70 per animal		No Change					
7 Unlicensed dog owner surrender - 4 months and older	\$90 per animal		No Change					
8 Unweaned litter owner surrender (under four months of age)	\$25 per litter		No Change					
9 Unweaned litter owner surrender dog/cat	\$23		\$20					
<b>Sub-total Owner Surrender Fees</b>				<b>67,952</b>	<b>47,319</b>	<b>47,235</b>	<b>69.6%</b>	<b>69.5%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>7. Quarantine Fees</b>									
1 Quarantine - major infraction (victim and owner visit required, and animal transported to shelter) plus applicable board and impound fees			\$150						
2 Quarantine - major infraction (victim statement over phone, owner visit required, and animal transported to shelter) plus applicable board and impound fees			\$100						
3 Quarantine - minor infraction (victim and owner visit required, and release quarantine over the phone)			\$150						
4 Quarantine - minor infraction (victim statement over phone, owner visit required, and release of quarantine over the phone)			\$100						
5 Quarantine - minor infraction (victim statement over phone, owner visit required, and visit required to release quarantine)			\$150						
6 Quarantine - minor infraction (victim/owner over the phone) Note: Formerly titled "Rabies quarantine fee on owner premises"	\$45		\$50						
7 Rabies quarantine fee for cats at shelter (fee in addition to impound fees & penalties)	\$10 per day		Delete						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>7. Quarantine Fees</b>								
8 Rabies quarantine for dogs at shelter (fee in addition to impound fees & penalties)	\$20 per day		Delete					
<b>Sub-total Quarantine Fees</b>				<b>103,037</b>	<b>39,465</b>	<b>85,300</b>	<b>38.3%</b>	<b>82.8%</b>
<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		\$75					
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		\$80					
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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>8. Spay/Neuter Clinic Fees</b>									
10 Spay/neuter clinic appointment deposit (non-refundable)	\$10		No Change						
11 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change						
<b>Sub-total Spay/Neuter Clinic Fees</b>				<b>220,112</b>	<b>81,100</b>	<b>81,145</b>	<b>36.8%</b>	<b>36.9%</b>	
<b>SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II</b>				<b>7,326,743</b>	<b>2,156,052</b>	<b>2,202,956</b>	<b>29.4%</b>	<b>30.1%</b>	

## DEVELOPMENT PROGRAM FEES - CATEGORY I

Note: The use of the Public Works Development Fee Program Reserve (\$752,720) in 2015-2016 will bring the Development Fee Program to full cost recovery from 90.7%. The combined use of the Public Works Development Fee Program Reserve will total \$944,518 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						
<b>Sub-total Benchmark System Maintenance</b>		<b>90.9%</b>		<b>22,058</b>	<b>20,000</b>	<b>20,000</b>	<b>90.7%</b>	<b>90.7%</b>	

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>								
1 Private Street Improvements: \$0 - \$25,000	15.00% (\$250 minimum)		No Change					
2 Private Street Improvements: \$100,001 - \$200,000	\$7,750 plus 4.13% of value > \$100,000		No Change					
3 Private Street Improvements: \$200,001- \$500,000	\$11,880 plus 2.86% of value > \$200,000		No Change					
4 Private Street Improvements: \$25,001 - \$50,000	\$3,750 plus 7.32% of value > \$25,000		No Change					
5 Private Street Improvements: \$50,001 - \$100,000	\$5,580 plus 4.34% of value > \$50,000		No Change					
6 Private Street Improvements: \$500,001-\$1,000,000	\$20,460 plus 2.41% of value > \$500,000		No Change					
7 Private Street Improvements: greater than \$1,000,000	\$32,510 plus 2.19% of value > \$1,000,000		No Change					
<b>Sub-total Common Interest Develop Engineering &amp; Inspection (Private Streets)</b>		<b>94.0%</b>		<b>606,595</b>	<b>550,000</b>	<b>550,000</b>	<b>90.7%</b>	<b>90.7%</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>								

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</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>11,029</b>	<b>10,000</b>	<b>10,000</b>	<b>90.7%</b>	<b>90.7%</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>100.0%</b>		<b>2,206</b>	<b>2,000</b>	<b>2,000</b>	<b>90.7%</b>	<b>90.7%</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>2,206</b>	<b>2,000</b>	<b>2,000</b>	<b>90.7%</b>	<b>90.7%</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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>7. Develop Application Review: Planned Develop Rezoning</b>								
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 Rezoning</b>		<b>95.2%</b>		<b>187,493</b>	<b>170,000</b>	<b>170,000</b>	<b>90.7%</b>	<b>90.7%</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</b>		<b>95.2%</b>		<b>88,232</b>	<b>80,000</b>	<b>80,000</b>	<b>90.7%</b>	<b>90.7%</b>



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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 Permits</b>								
<b>9. Develop Application Review: Preliminary Review</b>								
1 Comprehensive reviews referred to Public Works	\$1,230 each		\$1,230 each plus additional time and materials					
2 Limited review referred to Public Works			\$600 each plus additional time and materials					
<b>Sub-total Develop Application Review: Preliminary Review</b>		<b>94.3%</b>		<b>55,145</b>	<b>50,000</b>	<b>50,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>10. Develop Application Review: Site Development Permits/Conditional Use/Special Use 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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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/Special</b>								
<b>Use Permits</b>								
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</b>		<b>94.8%</b>		<b>275,725</b>	<b>235,000</b>	<b>250,000</b>	<b>85.2%</b>	<b>90.7%</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					
<b>Sub-total Develop Application Review: Tentative Maps</b>		<b>90.9%</b>		<b>22,058</b>	<b>20,000</b>	<b>20,000</b>	<b>90.7%</b>	<b>90.7%</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: 200-499 Note: Formerly titled "Operational Analysis Review: Per PHT: 200 or more"	\$1,327 plus \$5/PHT		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>12. Develop Application Review: Traffic Reports</b>								
5 Operational Analysis Review: per PHT: 500 or more			\$3,827 plus additional time and materials					
6 Operational Analysis Workscope: per PHT: 1-99	\$1,654		No Change					
7 Operational Analysis Workscope: per PHT: 100-199	\$1,433 plus \$2/PHT		No Change					
8 Operational Analysis Workscope: per PHT: 200 or more	\$1,653 plus \$1/PHT (\$2,153 maximum)		No Change					
9 Report Review: per PHT: 1-99	\$2,888		No Change					
10 Report Review: per PHT: 100- 199	\$2,044 plus \$9/PHT		No Change					
11 Report Review: per PHT: 200 or more	\$2,296 plus \$7/PHT		No Change					
12 Workscope: per PHT: 1-99	\$2,501		No Change					
13 Workscope: per PHT: 100-199	\$2,059 plus \$4/PHT		No Change					
14 Workscope: 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>94.9%</b>		<b>220,580</b>	<b>200,000</b>	<b>200,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>13. Develop Application Review: Water Quality Runoff-NPDES- C.3</b>								
1 Additional Reviews	Time and Materials		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>13. Develop Application Review: Water Quality Runoff-NPDES- C.3</b>								
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>95.2%</b>		<b>110,290</b>	<b>100,000</b>	<b>100,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>14. Development Application Review: Sanitary Capacity Analysis Review</b>								
1 Sanitary Model Analysis	Time and Materials		No Change					
<b>Sub-total Development Application Review: Sanitary Capacity Analysis Review</b>								

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>								
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					
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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>								
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>992,611</b>	<b>900,000</b>	<b>900,000</b>	<b>90.7%</b>	<b>90.7%</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					
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>90.2%</b>		<b>20,404</b>	<b>18,500</b>	<b>18,500</b>	<b>90.7%</b>	<b>90.7%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>								
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					
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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>								
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>100.0%</b>		<b>1,654</b>	<b>1,500</b>	<b>1,500</b>	<b>90.7%</b>	<b>90.7%</b>
<b>18. Geologic: Erosion &amp; Sediment Control</b>								
1 Type I	\$5,248		No Change					
2 Type II	\$3,080		No Change					
3 Type III	\$1,133		No Change					
4 Type IV	\$480		No Change					
<b>Sub-total Geologic: Erosion &amp; Sediment Control</b>		<b>93.7%</b>		<b>275,725</b>	<b>250,000</b>	<b>250,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>19. Geologic: Grading Permit/Plan Checking</b>								
1 Grading Permit Exemption	\$226		No Change					
2 Grading Permit Renewal	\$169		No Change					
3 Grading Plan Revision	\$223		No Change					
4 Grading Permit: Hillside (501-1,000 cubic yards)	\$2,731 plus \$1.37/cy>500		No Change					



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>								
5 Grading Permit: Hillside (1,001-10,000 cubic yards)	\$3,416 plus \$.33/cy>1,000		No Change					
6 Grading Permit: Hillside (10,001-100,000 cubic yards)	\$6,401 plus \$.21/cy>10,000		No Change					
7 Grading Permit: Hillside (251-500 cubic yards)	\$1,366 plus \$5.46/cy>250		No Change					
8 Grading Permit: Hillside/Non-Hillside (greater than 100,000 cubic yards)	Time and Materials		No Change					
9 Grading Permit: Non-Hillside (501-1,000 cubic yards)	\$1,701 plus \$1.13/cy>500		No Change					
10 Grading Permit: Non-Hillside (1,001-10,000 cubic yards)	\$2,267 plus \$.21/cy>1,000		No Change					
11 Grading Permit: Non-Hillside (10,001-100,000 cubic yards)	\$4,139 plus .10/cy>10,000		No Change					
12 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					
13 Grading Permit: Hillside (0-250 Cubic Yards)	\$1,366		No Change					
14 Grading Permit: Non-Hillside (0-250 Cubic Yards)	\$850		No Change					
15 On-Site Earth Retaining Structure Plan Check and Inspection (1st Retaining Structure)	\$540 for 1st Structure		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>								
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>94.9%</b>		<b>393,736</b>	<b>357,000</b>	<b>357,000</b>	<b>90.7%</b>	<b>90.7%</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>90.9%</b>		<b>22,058</b>	<b>20,000</b>	<b>20,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>21. Geological Hazard Review 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>94.8%</b>		<b>121,319</b>	<b>110,000</b>	<b>110,000</b>	<b>90.7%</b>	<b>90.7%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</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>94.3%</b>		<b>55,145</b>	<b>50,000</b>	<b>50,000</b>	<b>90.7%</b>	<b>90.7%</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					
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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>24. Laterals &amp; Easements</b>								
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>94.3%</b>		<b>56,248</b>	<b>51,000</b>	<b>51,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>25. Materials Testing Laboratory Review Services</b>								
1 Construction Materials Testing (1-3,000 SF)			\$2,256					
2 Construction Materials Testing (10,001-40,000 SF)	\$1,949 plus \$.28 per SF		No Change					
3 Construction Materials Testing (3,001-10,000 SF) Note: Formerly titled "Construction Materials Testing (1-10,000 SF)"	\$4,751		No Change					
4 Construction Materials Testing (40,001 or more SF)	\$4,751 plus \$.21 per SF		No Change					
5 Construction Materials Testing (Non-Standard)	Time and Materials		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>									
6 Pavement Design (1-10,000 SF)	\$3,411		No Change						
7 Pavement Design (10,001-40,000 SF)	\$2,761 plus \$.065 per SF		No Change						
8 Pavement Design (40,001 or more SF)	\$1,949 plus \$.09 per SF		No Change						
9 Pavement Design (Non-Standard)	Time and Materials		No Change						
10 Research Design Fee	\$378		No Change						
11 Sewer Pipe Plan Q/A Inspection (400'-1,200')	\$1,340		No Change						
12 Sewer Pipe Plan Q/A Inspection (>1,200')	\$1,340 plus \$1.93/LF>1,200'		No Change						
13 VTA Bus Pad Testing	\$3,898 per pad		No Change						
<b>Sub-total Materials Testing Laboratory Review Services</b>		<b>94.9%</b>		<b>413,588</b>	<b>375,000</b>	<b>375,000</b>	<b>90.7%</b>	<b>90.7%</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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		See Public Records Act Fees					
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		See Public Records Act Fees					
14 Optical Image Reproduction: Plans	\$4.50 each page		See Public Records Act Fees					
15 Photocopies: 11 x 17	\$0.20 each page		See Public Records Act Fees					
16 Photocopies: 8 1/2 x 11	\$0.19 each page		See Public Records Act Fees					
17 Photocopies: Microfiche/Microfilm	\$3.50 first page/ \$0.26 for each additional page		See Public Records Act Fees					
18 Plans and Specifications	Varies, depending on project		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>100.0%</b>		<b>9,375</b>	<b>8,500</b>	<b>8,500</b>	<b>90.7%</b>	<b>90.7%</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>1,654</b>	<b>1,500</b>	<b>1,500</b>	<b>90.7%</b>	<b>90.7%</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>95.1%</b>		<b>215,066</b>	<b>195,000</b>	<b>195,000</b>	<b>90.7%</b>	<b>90.7%</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>94.9%</b>		<b>3,198,413</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>90.7%</b>	<b>90.7%</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>95.1%</b>		<b>170,950</b>	<b>155,000</b>	<b>155,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>31. Private Utility Permits</b>								
1 Arterial Utility Trench (0-40 LF)	\$1,688		No Change					
2 Arterial Utility Trench (Each additional 40 LF)	\$368		No Change					
3 Local/Collector Utility Trench (0-40 LF)	\$1,064		No Change					
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		No Change					
6 New Street Utility Trench (0-40 LF)	\$748		No Change					
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>94.8%</b>		<b>105,878</b>	<b>96,000</b>	<b>96,000</b>	<b>90.7%</b>	<b>90.7%</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>32. Record Retention Fee</b>								
<b>Sub-total Record Retention Fee</b>		<b>94.9%</b>		<b>165,435</b>	<b>150,000</b>	<b>150,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>33. Sale of Fire Hydrants</b>								
1 Sale of Fire Hydrants	Latest bid price accepted by City		No Change					
<b>Sub-total Sale of Fire Hydrants</b>								
<b>34. Seismic Hazard Zone</b>								
1 Report Review	\$994 per review		No Change					
<b>Sub-total Seismic Hazard Zone</b>		<b>94.3%</b>		<b>55,145</b>	<b>50,000</b>	<b>50,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>35. Special Geological Hazard Study Area</b>								
1 Surcharge	Time and material beginning with \$2,300 project deposit		No Change					
<b>Sub-total Special Geological Hazard Study Area</b>		<b>100.0%</b>		<b>1,103</b>	<b>1,000</b>	<b>1,000</b>	<b>90.7%</b>	<b>90.7%</b>
<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					
<b>Sub-total Streamside Protection</b>		<b>100.0%</b>		<b>1,103</b>	<b>1,000</b>	<b>1,000</b>	<b>90.7%</b>	<b>90.7%</b>
<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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>95.2%</b>		<b>110,290</b>	<b>100,000</b>	<b>100,000</b>	<b>90.7%</b>	<b>90.7%</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>94.6%</b>		<b>77,203</b>	<b>70,000</b>	<b>70,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I</b>		<b>94.8%</b>		<b>8,067,720</b>	<b>7,300,000</b>	<b>7,315,000</b>	<b>90.5%</b>	<b>90.7%</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	Suspended (pending City Council approval - May 13, 2014 for 2 years)		No Change					
2 Catering List Fee	Suspended (pending City Council approval - May 13, 2014 for 2 years)		No Change					
<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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**USE OF CITY HALL - CATEGORY II**

**7. Other Fees and Charges**

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					

**8. Outdoor Meetings/Events**

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	Suspended (pending City Council approval - May 13, 2014 for 2 years)		No Change					
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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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>29.8%</b>		<b>488,327</b>	<b>150,000</b>	<b>150,000</b>	<b>30.7%</b>	<b>30.7%</b>
<b>UTILITY PROGRAM FEES - CATEGORY I</b>								
Note: The use of the Public Works Development Fee Program Reserve (\$176,798) in 2015-2016 will bring the Utility Fee Program to full cost recovery from 93.4%. The combined use of the Public Works Development Fee Program Reserve will total \$944,518 and bring the Development and Utility Fee Programs to full cost recovery. SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip								
<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>95.1%</b>		<b>2,676,798</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>93.4%</b>	<b>93.4%</b>
<b>SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I</b>		<b>95.1%</b>		<b>2,676,798</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>93.4%</b>	<b>93.4%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				18,635,015	12,170,936	12,241,283	65.3%	65.7%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				10,819,945	9,864,884	9,888,327	91.2%	91.4%
TOTAL DEPARTMENT - Category II				7,815,070	2,306,052	2,352,956	29.5%	30.1%
TOTAL DEPARTMENT				18,635,015	12,170,936	12,241,283	65.3%	65.7%

# TRANSPORTATION DEPARTMENT

## Impact Analysis Report

### ***OVERVIEW***

The Transportation Department is responsible for the collection of a variety of fees including 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 Transportation Department's \$1.5 million in proposed fee revenue reflects an overall 63.2% cost recovery rate for 2015-2016. Category I fees are proposed at 98.9% cost recovery, representing a slight reduction from the 99.6% level in 2014-2015. The decrease in recovery rate primarily reflects the recommendation of multi-year phased-in increases so that there is no more than a 15% increase to a fee each year. Transportation Department Category II fee cost recovery levels, mainly associated with the Sidewalk Repair Program, improved from 30.8% in 2014-2015 to 38.9% in 2015-2016 based on increased activity available from the proposed addition of 2.0 Associate Construction Inspectors.

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. The Sidewalk Repair Program's cost recovery level is proposed at the 37.8% level, which is consistent with levels set since the program's inception.

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

#### Existing Fees

Minor fee adjustments are recommended to maintain cost recovery levels near or at 100% in the following sections: Meter Hood Rental, Side Sewer Installation, New Subdivision Traffic Control Signs and Pavement Markings, House Moving Escort, Landscape Contract Administrative Fee, Sale of Street Name Signs, some of the Signal Design/Review fees, Tree Services Administrative Fee, and Tree Planting and Young Tree Trimming in Subdivisions.

The cost for several fees described below experienced significant increases for 2015-2016 because the portion of the costs that account for vehicle and equipment usage rose considerably. To calculate hourly rates for vehicle and equipment usage, the Transportation Department is now using the equipment rate schedule published by the Federal Emergency Management Agency (FEMA), a commonly used industry standard for vehicle and equipment cost calculation. As these are higher than the previous rates, the resulting costs for each fee are significantly higher. Two-year phased-in adjustments are proposed to lesson otherwise dramatic fee increases for Banner, New Banner, Double Banner, and New Double Banner installations, with annual rate increases below 15%.

To account for the higher parking rates associated with the new Smart Meters, a three-year phased-in fee increase is also proposed for Valet Parking Zones and Taxi Stand Rentals, with an annual fee increases below 15%.

## TRANSPORTATION DEPARTMENT

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

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

Fees for General Plan Amendment Analysis and some of the Signal Design/Review fees are recommended to be lowered based on staffing changes and the resulting cost reductions.

Fee adjustments are recommended for the Sidewalk Repair Program to simplify the permit fee structure for Sidewalk Repairs. The current fee structure mandates that property owners pay a \$90 permit fee if they choose to perform remove and replace work with their own contractors, and \$110 for the same work if they authorize the City to perform the work. The fees are outlined in all correspondence sent to residents, but the varying fee schedule has caused many instances of confusion. A fee adjustment is recommended to the Remove and Replace Permit fee so that it amounts to \$100 in both instances. The 2015-2016 Proposed Operating Budget recommends the addition of 2.0 Associate Construction Inspectors to address increased workload resulting from resident requests and sidewalk identified through the tree survey. The cost of the additional inspectors will be fully offset by increased permit revenue. Additional revenue from the Sidewalk Repair Program will also be received due to a new non-compliance fee discussed in the *New Fees* section below.

To more accurately reflect their cost recovery levels, changes to the cost recovery categories for several fees are recommended. The Parking Citation Administrative Fee is limited to \$15 by the California Vehicle Code. As this statutory ceiling is below the cost of service, this fee has

been moved to Category II. The tree-related fees have switched categories: Tree Service Administration Fee to Category II, and Tree Planting and Young Tree Trimming in Subdivision to Category I.

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

A new Non-Compliance fee of \$20 is proposed for Sidewalk Repairs to recover some of the costs incurred for additional inspections of properties resulting from non-compliance to repair notifications. When a property owner is non-responsive or non-compliant to a sidewalk repair notice, inspectors must perform extra field visits, staff must take time to generate further correspondence, and the inspectors must provide added oversight to contractors performing the work. The new fee is proposed to offset the additional costs incurred in these instances, and aims to induce property owners to expedite repairs by either engaging their own contractor or authorizing the City to perform the work.

Two new fees are recommended in response to the installation of Smart Meters in and around the Downtown area. The addition of a Smart Meter Construction Hood fee and a Smart Meter Service Hood fee to the Meter Hood Rental Administration Fee program corresponds to the implementation of the special smart meter parking zones. The proposed Smart Meter Construction Hood fee is \$8 per day and \$48 per week. The proposed Smart Meter Service fee is \$200 per month.

## **TRANSPORTATION DEPARTMENT**

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### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015, at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.



# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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 Meter Construction Hood - Regular Meter Zones	\$5 per day or \$30 per week		\$4 per day or \$24 per week						
2 Meter Construction Hood - Smart Meter Zone			\$8 per day or \$48 per week						
3 Meter Hood Administration	\$34 per rental or renewal		No Change						
4 Meter Hood Rental Deposit	\$50 deposit per meter hood		No Change						
5 Meter Service Hood - Regular Meter Zones	\$125 per month		\$100 per month						
6 Meter Service Hood - Smart Meter Zone			\$200 per month						
<b>Sub-total Meter Hood Rental</b>		<b>100.0%</b>							
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I</b>		<b>100.0%</b>							
<b>TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>									
<b>1. Side Sewer Installation</b>									
1 Sanitary Sewer Wye Installation	\$2,969 per installation		\$3,245 per installation						
<b>Sub-total Side Sewer Installation</b>		<b>100.0%</b>		<b>64,917</b>	<b>59,380</b>	<b>64,820</b>	<b>91.5%</b>	<b>99.9%</b>	
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>		<b>100.0%</b>		<b>64,917</b>	<b>59,380</b>	<b>64,820</b>	<b>91.5%</b>	<b>99.9%</b>	

## TRANSPORTATION FEES - CATEGORY I

### 1. Freight Loading Zone Permits

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>1. Freight Loading Zone Permits</b>								
1 Special Freight Loading Zone Permit	\$21 per permit		\$22 per permit					
2 Special Loading/Unloading Permit	\$21 per permit		\$22 per permit					
<b>Sub-total Freight Loading Zone Permits</b>								
<b>2. General Plan Amendment (GPA) Model Analysis</b>								
1 Additional Runs	\$2,486 per additional run		\$2,284 per additional run					
2 GPA Base Fee	\$1,009 base fee		\$919 base fee					
3 GPA Requiring Traffic Modeling	\$4,807 per analysis		\$4,423 per analysis					
4 GPA Requiring an Environmental Impact Report (EIR)	\$5,386 per EIR		\$5,030 per EIR					
<b>Sub-total General Plan Amendment (GPA) Model Analysis</b>								
<b>3. Geometric Plan Design</b>								
1 Design and Implementation: 3-major	\$1,965 per application plus 1% of construction cost		No Change					
2 Design and Implementation: 3-minor	\$327 per application plus 1% of construction cost		No Change					
3 Design and Implementation: Tract	\$1,965 per application plus 1% of construction cost		No Change					
4 Plan Development Non-Residential: 0-4,999 sq. ft.	\$131 per application		No Change					
5 Plan Development Non-Residential: 5,000-19,999 sq. ft.	\$131 per application		No Change					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
6 Plan Development Non-Residential: 20,000-99,999 sq. ft.	\$196 per application		No Change					
7 Plan Development Non-Residential: Greater than 100,000 sq. ft.	\$393 per application		No Change					
8 Plan Development Non-Residential: No Construction	\$0 per application		No Change					
9 Plan Development Residential: 0-15 Dwelling Units	\$131 per application		No Change					
10 Plan Development Residential: 16-99 Dwelling Units	\$131 per application		No Change					
11 Plan Development Residential: Greater than 100 Dwelling Units	\$262 per application		No Change					
12 Plan Development Residential: No Construction	\$0 per application		No Change					
13 Plan Development Zoning Non-Residential: 0-4,999 sq. ft.	\$131 per application		No Change					
14 Plan Development Zoning Non-Residential: 5,000-19,999 sq. ft.	\$131 per application		No Change					
15 Plan Development Zoning Non-Residential: 20,000-99,999 sq. ft.	\$262 per application		No Change					
16 Plan Development Zoning Non-Residential: Greater than 100,000 sq. ft.	\$524 per application		No Change					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## TRANSPORTATION FEES - CATEGORY I

### 3. Geometric Plan Design

17 Plan Development Zoning Residential: 0-15 Dwelling Units	\$131 per application		No Change					
18 Plan Development Zoning Residential: 16-99 Dwelling Units	\$196 per application		No Change					
19 Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$393 per application		No Change					
20 Site Development Permit Non- Residential: 0-4,999 sq. ft.	\$131 per permit		No Change					
21 Site Development Permit Non- Residential: 5,000-19,999 sq. ft.	\$196 per permit		No Change					
22 Site Development Permit Non- Residential: 20,000-99,999 sq. ft.	\$262 per permit		No Change					
23 Site Development Permit Non- Residential: Greater than 100,000 sq. ft.	\$524 per permit		No Change					
24 Site Development Permit Non- Residential: No Construction	\$0 per permit		No Change					
25 Site Development Permit Residential: 0-15 Dwelling Units	\$131 per permit		No Change					
26 Site Development Permit Residential: 16-99 Dwelling Units	\$196 per permit		No Change					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
27 Site Development Permit Residential: Greater than 100 Dwelling Units	\$393 per permit		No Change					
28 Site Development Permit Residential: No Construction	\$0 per permit		No Change					
29 Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	\$131 per report		No Change					
30 Traffic Report Fee: 100-199 PHT	\$393 per report		No Change					
31 Traffic Report Fee: Greater than 200 PHT	\$786 per report		No Change					
<b>Sub-total Geometric Plan Design</b>		<b>99.7%</b>		<b>158,495</b>	<b>158,495</b>	<b>158,495</b>	<b>100.0%</b>	<b>100.0%</b>
<b>4. House Moving Escort</b>								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$128 per hour, minimum 3 hours		\$147 per hour, minimum 3 hours					
3 Permits	\$75 per permit		No Change					
<b>Sub-total House Moving Escort</b>								
<b>5. Miscellaneous Fees and Charges</b>								
1 Banner Installations	\$52 per installation plus materials		\$58 per installation plus materials					
2 Crossing Restudy	\$250 per study		No Change					
3 Double Banner Installations	\$78 per installation plus materials		\$85 per installation plus materials					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>5. Miscellaneous Fees and Charges</b>								
4 Interstate Truck Terminal Trailblazer Signs	Full Cost Recovery		No Change					
5 Interstate Truck Terminal and Route Application	Full Cost Recovery		No Change					
6 Miscellaneous Reports: 11 x 17	\$0.20 each page		No Change					
7 Miscellaneous Reports: 8.5 x 11	\$0.19 each page		No Change					
8 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change					
9 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change					
10 New Banner Installations	\$78 per installation plus materials		\$85 per installation plus materials					
11 New Double Banner Hardware Installations	\$101 per installation plus materials		\$110 per installation plus materials					
12 No Trespassing Signs	Full Cost Recovery		No Change					
13 Signal Central Monitoring Fees	\$77 per hour		\$72 per hour					
14 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					
15 Tow Away Permits	\$30 per permit		No Change					
16 Tow Away Signs	\$0.64 each		No Change					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>5. Miscellaneous Fees and Charges</b>								
17 Valet Parking - Annual Maintenance for Curb Paint per Parking Space	\$15 per parking space		No Change					
18 Valet Parking Lost Meter Revenue per Meter Space	\$300 per meter space		\$342 per meter space					
19 Valet Parking Zone - Annual Fee	\$87 per zone		\$86 per zone					
20 Valet Parking Zone - One Time	\$471 per zone set up		\$457 per zone set up					
21 Valet Parking per Additional Sign - One Time	\$122 per additional sign installed		No Change					
<b>Sub-total Miscellaneous Fees and Charges</b>		<b>100.0%</b>		<b>86,048</b>	<b>84,183</b>	<b>84,944</b>	<b>97.8%</b>	<b>98.7%</b>
<b>6. New Subdivision Pavement Markings</b>								
1 New Subdivision Pavement Markings Note:total assumes 8 charges at 8,000 sq ft for 15-16	\$433 basic fee, \$2.53 per sq. ft.		\$469 basic fee, \$3.70 per sq. ft.					
<b>Sub-total New Subdivision Pavement Markings</b>		<b>100.0%</b>		<b>33,379</b>	<b>23,704</b>	<b>33,373</b>	<b>71.0%</b>	<b>100.0%</b>
<b>7. New Subdivision Traffic Control Signs</b>								
1 New Subdivision Traffic Control Signs	\$248 per average sign		\$263 per average sign					
<b>Sub-total New Subdivision Traffic Control Signs</b>		<b>99.9%</b>		<b>26,339</b>	<b>24,800</b>	<b>26,300</b>	<b>94.2%</b>	<b>99.9%</b>
<b>8. Parking Citation Administrative Fee</b>								

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## TRANSPORTATION FEES - CATEGORY I

### 8. Parking Citation Administrative Fee

1 Parking Citation Administrative Fee Note:Max Fee is \$25 per Cal Vehicle Code	\$25 per dismissal		Moved to Category II					
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### Sub-total Parking Citation Administrative Fee

87.3%

### 9. Residential Permit Parking

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	\$35 per two-year guest permit		No Change					
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	\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
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	\$35 per two-year permit		No Change					
4 New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	\$35 per permit per year		No Change					



# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>9. Residential Permit Parking</b>								
5 New Civic Center/Horace Mann- S. University Permit Area: Replacement Permit	\$35 per year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
6 New Civic Center/Horace Mann- S. University Permit Area: Residential Permit	\$35 per permit per year		No Change					
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	\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
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>99.6%</b>		<b>236,477</b>	<b>234,955</b>	<b>234,955</b>	<b>99.4%</b>	<b>99.4%</b>
<b>10. Sale of Street Name Signs</b>								
1 Sale of Street Name Signs	\$299 per pair of signs		\$304 per pair of signs					
<b>Sub-total Sale of Street Name Signs</b>		<b>99.7%</b>		<b>2,434</b>	<b>2,392</b>	<b>2,432</b>	<b>98.3%</b>	<b>99.9%</b>
<b>11. Signal Design/Review</b>								
1 Major Development Signal Design: Electronic base map	\$7,922 (not collected if provided)		\$8,247 (not collected if provided)					
2 Major Development Signal Design: Per LRT, County, and State locations	\$4,141		\$4,073					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>11. Signal Design/Review</b>								
3 Major Development Signal Design: Per signal design and activation	\$29,912		\$30,262 per signal design					
4 Major Development Signal Design: Traffic Controller Fee	\$6,043 per controller (if applicable)		\$5,083 per controller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$779		\$762					
6 Major Development Signal Review: Per signal review and activation	\$24,292		\$24,341					
7 Major Development Signal Review: Traffic Controller Fee	\$6,043 per controller (if applicable)		\$5,083 per controller (if applicable)					
8 Minor Development Signal Design: Electronic base map	\$7,922 (not collected if provided)		\$8,247 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$4,059		\$3,999					
10 Minor Development Signal Design: Per signal design and activation	\$17,744 per signal design		\$18,490 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$6,043 per controller (if applicable)		\$6,041 per controller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$779		\$762					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>11. Signal Design/Review</b>								
13 Minor Development Signal Review: Per signal review and activation	\$15,866		\$15,951					
14 Minor Development Signal Review: Traffic Controller Fee	\$6,043 per controller (if applicable)		\$5,083 per controller (if applicable)					
<b>Sub-total Signal Design/Review</b>		<b>100.0%</b>		<b>321,078</b>	<b>287,678</b>	<b>321,078</b>	<b>89.6%</b>	<b>100.0%</b>
<b>12. Taxi Stand Rental</b>								
1 Taxi Stand Rental	\$41 per space per month		\$48 per space per month					
<b>Sub-total Taxi Stand Rental</b>		<b>99.1%</b>		<b>32,901</b>	<b>21,648</b>	<b>25,344</b>	<b>65.8%</b>	<b>77.0%</b>
<b>13. Traffic Operations</b>								
1 Traffic Operations Improvements	Full Cost Recovery		No Change					
<b>Sub-total Traffic Operations</b>								
<b>14. Tree Planting and Young Tree Trimming in Subdivisions</b>								
1 Tree Planting and Young Tree Trimming in Subdivisions	\$213 per tree		\$214 per tree					
<b>Sub-total Tree Planting and Young Tree Trimming in Subdivisions</b>				<b>2,144</b>	<b>2,130</b>	<b>2,140</b>	<b>99.3%</b>	<b>99.8%</b>
<b>15. Tree Service Administrative Fee</b>								
1 Tree Service Administrative Fee	\$106 per tree service		Moved to Category II					
<b>Sub-total Tree Service Administrative Fee</b>		<b>99.7%</b>						
<b>SUB-TOTAL TRANSPORTATION FEES - CATEGORY I</b>		<b>84.6%</b>		<b>899,295</b>	<b>839,985</b>	<b>889,061</b>	<b>93.4%</b>	<b>98.9%</b>

## TRANSPORTATION FEES - CATEGORY II

1. Parking Citation Administrative Fee

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>TRANSPORTATION FEES - CATEGORY II</b>									
<b>1. Parking Citation Administrative Fee</b>									
1 Parking Citation Administrative Fee Note: Max Fee is \$25 per Cal Vehicle Code	\$25.00 per dismissal		No Change	29,026	15,000	15,000	51.7%	51.7%	
<b>Sub-total Parking Citation Administrative Fee</b>				<b>29,026</b>	<b>15,000</b>	<b>15,000</b>	<b>51.7%</b>	<b>51.7%</b>	
<b>2. Sidewalk Repair Program</b>									
1 Non-Compliance Fee			\$20 per permit	58,775		19,200		32.7%	
2 Sidewalk Grind w/ City's Contractor	\$20 per permit	10.6%	No Change	394,333	50,800	50,800	12.9%	12.9%	
3 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change	64,529					
4 Sidewalk Remove and Replace w/ City's Contractor	\$110 per permit	43.9%	\$100 per permit	392,858	193,600	176,000	49.3%	44.8%	
5 Sidewalk Remove and Replace w/o City's Contractor	\$90 per permit	44.6%	\$100 per permit	462,353	245,700	273,000	53.1%	59.0%	
<b>Sub-total Sidewalk Repair Program</b>				<b>1,372,848</b>	<b>490,100</b>	<b>519,000</b>	<b>35.7%</b>	<b>37.8%</b>	
<b>3. 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>4. Tree Planting and Young Tree Trimming in Subdivisions</b>									
1 Tree Planting and Young Tree Trimming in Subdivisions	\$213 per tree	100.0%	Moved to Category I						

## DEPARTMENTAL FEES AND CHARGES

## TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY II</b>								
<b>Sub-total Tree Planting and Young Tree Trimming in Subdivisions</b>		<b>100.0%</b>						
<b>5. Tree Service Administrative Fee</b>								
1 Tree Service Administrative Fee	\$106 per tree service		\$118 per tree service	17,838	15,900	17,700	89.1%	99.2%
<b>Sub-total Tree Service Administrative Fee</b>				<b>17,838</b>	<b>15,900</b>	<b>17,700</b>	<b>89.1%</b>	<b>99.2%</b>
<b>SUB-TOTAL TRANSPORTATION FEES - CATEGORY II</b>		<b>30.8%</b>		<b>1,419,712</b>	<b>521,000</b>	<b>551,700</b>	<b>36.7%</b>	<b>38.9%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>2,319,007</b>	<b>1,360,985</b>	<b>1,440,761</b>	<b>58.7%</b>	<b>62.1%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>64,917</b>	<b>59,380</b>	<b>64,820</b>	<b>91.5%</b>	<b>99.9%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>964,212</b>	<b>899,365</b>	<b>953,881</b>	<b>93.3%</b>	<b>98.9%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>1,419,712</b>	<b>521,000</b>	<b>551,700</b>	<b>36.7%</b>	<b>38.9%</b>
<b>TOTAL DEPARTMENT</b>				<b>2,383,924</b>	<b>1,420,365</b>	<b>1,505,581</b>	<b>59.6%</b>	<b>63.2%</b>