

# 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, miscellaneous traffic repairs and clean-ups, residential permit parking, sidewalk repair, traffic signal design and review, development review fees, traffic control signs, pavement markings, and tree planting and young tree trimming in new subdivisions.

In this report, the Transportation Department's \$1.7 million in proposed fee revenue reflects an overall 75.9% cost recovery rate for 2018-2019, which is just above the 2017-2018 level of 75.0%. Category I fees are proposed at 92.2% cost recovery, representing a decrease from the 95.5% level in 2017-2018. This decrease in recovery rates is attributed primarily to lower cost recovery rates for the Residential Parking Permit and Tow-Away Permit fees.

Transportation Department Category II fee cost recovery levels, associated with the Sidewalk Repair Program, Tree Service Administrative Fee, Parking Citation Cancellation Administrative Fee (limited per the California Vehicle Code), and Clean Air Vehicle Permit Fee, increased slightly from 48.0% in 2017-2018 to 49.1% in 2018-2019. This increase is due primarily to salary adjustments and lower overall overhead rates for this fee program.

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

#### Existing Fees

The Department continues to conduct time analysis studies to determine the appropriate amount of costs to allocate to individual fees and permits. Fees are also adjusted annually to reflect updated position and indirect costs, as determined by the City-Wide Cost Allocation Plan for Fiscal Year 2018-2019. Most of the recommended fee adjustments for the Department are the result of updated compensation, indirect and other costs of supplies, materials, and equipment operation.

Based on an updated time analysis, phased increases are recommended to the Tow-Away Permit fee to account for the increased issuance of Tow-Away Permits for special events and construction projects, and the corresponding increase in staff time required to verify that permits are appropriate and accurate before prohibiting the public from parking in certain areas. Phased increases over a three-year period are recommended to reach 100% cost recovery for the issuance of Tow-Away Permits.

In addition, the Department is continuing to evaluate potential adjustments to the: Residential Parking Permit fee to align with the two-year duration of the permit; and, Meter Hood Rental fee given decreased demand and associated revenue. Any recommended changes will be brought forward for consideration as part of the 2019-2020 budget process.

## **TRANSPORTATION DEPARTMENT**

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

### ***NEW FEES***

No new fees are proposed for 2018-2019.

### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018, at 1:30 p.m. and Monday, June 11, 2018, at 6:00 p.m. in the Council Chambers.

**DEPARTMENTAL FEES AND CHARGES**

**TRANSPORTATION**

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % 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		\$35 per permit	6,371	5,430	6,000	85.2%	94.2%	
<b>Sub-total Clean Air Vehicle Permit</b>				<b>6,371</b>	<b>5,430</b>	<b>6,000</b>	<b>85.2%</b>	<b>94.2%</b>	
<b>2. Meter Hood Rental</b>									
1 Meter Construction Hood - Regular Meter Zones	\$4 per day or \$24 per week		No Change						
2 Meter Construction Hood - Smart Meter Zone	\$8 per day or \$48 per week		No Change						
3 Meter Hood Administration	\$43 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	\$100 per month		No Change						
6 Meter Service Hood - Smart Meter Zone	\$200 per month		No Change						
<b>Sub-total Meter Hood Rental</b>									
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I</b>				<b>6,371</b>	<b>5,430</b>	<b>6,000</b>	<b>85.2%</b>	<b>94.2%</b>	
<b>TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>									
<b>1. Side Sewer Installation</b>									
1 Sanitary Sewer Wye Installation	\$4,038 per installation		\$3,946 per installation						
<b>Sub-total Side Sewer Installation</b>				<b>100.0%</b>	<b>118,384</b>	<b>121,000</b>	<b>118,000</b>	<b>102.2%</b>	<b>99.7%</b>
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>				<b>100.0%</b>	<b>118,384</b>	<b>121,000</b>	<b>118,000</b>	<b>102.2%</b>	<b>99.7%</b>

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## TRANSPORTATION FEES - CATEGORY I

### 1. Development Review and Traffic

#### Analysis Permits

1 Improvement Plan Review: 3-major	\$2,224 per application plus 1% of construction cost		\$2,246 per application plus 1% of construction cost					
2 Improvement Plan Review: 3-minor	\$370 per application plus 1% of construction cost		No Change					
3 Improvement Plan Review: Tract	\$2,224 per application plus 1% of construction cost		\$2,246 per application plus 1% of construction cost					
4 Plan Development (PD, CP, SP) Residential: 3-24 Dwelling Units	\$274 per application		\$259 per application					
5 Plan Development (PD, CP, SP) Non-Residential: 501- 9,999 sq. ft.	\$274 per application		\$259 per application					
6 Plan Development (PD, CP, SP) Non-Residential: No Construction	\$0 per application		No Change					
7 Plan Development (PD, CP, SP) Non-Residential: 0-500 sq. ft.	\$274 per application		\$259 per application					
8 Plan Development (PD, CP, SP) Non-Residential: 10,000-99,999 sq. ft.	\$411 per application		\$389 per application					
9 Plan Development (PD, CP, SP) Non-Residential: Greater than 99,999 sq. ft.	\$548 per application		\$518 per application					
10 Plan Development (PD, CP, SP) Residential: 0-2 Dwelling Units	\$274 per application		\$259 per application					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## TRANSPORTATION FEES - CATEGORY I

### 1. Development Review and Traffic

#### Analysis Permits

11 Plan Development (PD, CP, SP) Residential: Greater than 99 Dwelling Units	\$548 per application		\$518 per application					
12 Plan Development (PD, CP, SP) Residential: No Construction	\$0 per application		No Change					
13 Plan Development (PD, CP,SP) Residential: 25-99 Dwelling Units	\$411 per application		\$389 per application					
14 Plan Development Zoning (PDC) Non-Residential: 0-500 sq. ft.	\$274 per application		\$259 per application					
15 Plan Development Zoning (PDC) Non-Residential: 501- 9,999 sq. ft.	\$274 per application		\$259 per application					
16 Plan Development Zoning (PDC) Non-Residential: 10,000- 99,999 sq. ft.	\$548 per application		\$518 per application					
17 Plan Development Zoning (PDC) Non-Residential: Greater than 99,999 sq. ft.	\$1,096 per application		\$1,036 per application					
18 Plan Development Zoning (PDC) Residential: 0-2 Dwelling Units	\$274 per application		\$259 per application					
19 Plan Development Zoning (PDC) Residential: 3-24 Dwelling Units	\$274 per application		\$259 per application					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## TRANSPORTATION FEES - CATEGORY I

### 1. Development Review and Traffic

#### Analysis Permits

20	Plan Development Zoning (PDC) Residential: Greater than 99 Dwelling Units	\$548 per application		\$518 per application				
21	Plan Development Zoning (PDC) Residential: 25-99 Dwelling Units	\$411 per application		\$389 per application				
22	Site Development (H) Permit Non-Residential: 0-500 sq. ft.	\$274 per permit		\$259 per permit				
23	Site Development (H) Permit Non-Residential: 501-9,999 sq. ft. Note: Previously 501-10,000 sq. ft.	\$411 per permit		\$389 per permit				
24	Site Development (H) Permit Non-Residential: 10,000-99,999 sq. ft. Note: Previously 10,001-100,000 sq. ft.	\$548 per permit		\$518 per permit				
25	Site Development (H) Permit Non-Residential: Greater than 99,999 sq. ft. Note: Previously Greater than 100,000 sq. ft.	\$1,096 per permit		\$1,036 per permit				
26	Site Development (H) Permit Non-Residential: No Construction	\$0 per permit		No Change				
27	Site Development (H) Permit Residential 25-99 Dwelling Units Note: Previously 26-100 Dwelling Units	\$411 per permit		\$389 per permit				

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## TRANSPORTATION FEES - CATEGORY I

### 1. Development Review and Traffic

#### Analysis Permits

28	Site Development (H) Permit Residential: 0-2 Dwelling Units	\$274 per permit		\$259 per permit				
29	Site Development (H) Permit Residential: 3-24 Dwelling Units Note:Previously 3-25 Dwelling Units	\$274 per permit		\$259 per permit				
30	Site Development (H) Permit Residential: Greater than 99 Dwelling Units Note:Previously Greater than 100 Dwelling Units	\$548 per permit		\$518 per permit				
31	Site Development (H) Permit Residential: No Construction	\$0 per permit		No Change				
32	Standard Traffic Analysis Report: 1-99 Peak Hour Trips (PHT)	\$446 per report		\$424 per report				
33	Standard Traffic Analysis Report: 100-198 PHT	\$670 per report plus \$2 per PHT		\$636 per report plus \$2 per PHT				
34	Standard Traffic Analysis Report: 199 or greater PHT	\$1,005 per report plus \$2 per PHT (\$2,005 maximum)		\$954 per report plus \$2 per PHT (\$1,900 maximum)				
35	Standard or Operational Workscope Report: 1-99 Peak Hour Trips	\$335 per report		\$318 per report				
36	Standard or Operational Workscope Report: 100-198 Peak Hour Trips	\$588 per report		\$530 per report				

**DEPARTMENTAL FEES AND CHARGES**

**TRANSPORTATION**

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>TRANSPORTATION FEES - CATEGORY I</b>									
<b>1. Development Review and Traffic Analysis Permits</b>									
37 Standard or Operational Workslope Report: 199 PHT or greater	\$670 per report plus \$2 per PHT (\$1670 maximum)		\$636 per report plus \$2 per PHT (\$1,590 maximum)						
38 Traffic Analysis Operational Report Review: 1-99 Peak Hour Trips	\$335 per report		\$318 per report						
39 Traffic Analysis Operational Report Review: 100-198 Peak Hour Trips	\$670 per report		\$636 per report						
40 Traffic Analysis Operational Report Review: 199 or more Peak Hour Trips	\$670 per report plus \$2 per PHT (\$1670 maximum)		\$636 per report plus \$2 per PHT (\$1,590 maximum)						
<b>Sub-total Development Review and Traffic Analysis Permits</b>		<b>100.0%</b>		<b>361,306</b>	<b>360,000</b>	<b>360,000</b>	<b>99.6%</b>	<b>99.6%</b>	
<b>2. Freight Loading Zone Permits</b>									
1 Special Freight Loading Zone Permit	\$25 per permit		No Change						
2 Special Loading/Unloading Permit	\$25 per permit		No Change						
<b>Sub-total Freight Loading Zone Permits</b>									
<b>3. General Plan Amendment (GPA) Model Analysis</b>									
1 Additional Runs	\$2,838 per additional run		\$2,816 per additional run						
2 GPA Base Fee	\$1,148 base fee		\$1,122 base fee						
3 GPA Requiring Traffic Modeling	\$5,490 per analysis		\$5,459 per analysis						



**DEPARTMENTAL FEES AND CHARGES**

**TRANSPORTATION**

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>TRANSPORTATION FEES - CATEGORY I</b>									
<b>3. General Plan Amendment (GPA)</b>									
<b>Model Analysis</b>									
4 GPA Requiring an Environmental Impact Report (EIR)	\$6,183 per EIR		\$6,304 per EIR						
<b>Sub-total General Plan Amendment (GPA) Model Analysis</b>				<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>4. House Moving Escort</b>									
1 Deposit	\$400 deposit		No Change						
2 Escorts	\$111 per officer per hour, minimum 3 hours		\$107 per officer per hour, minimum 3 hours						
3 Permits	\$78 per permit		\$90 per permit						
<b>Sub-total House Moving Escort</b>									
<b>5. Miscellaneous Fees and Charges</b>									
1 Banner Installations	\$72 per installation plus materials		\$67 per installation plus materials						
2 Car sensor replacement	\$317 per sensor		\$296 per sensor						
3 Crossing Restudy	\$250 per study		No Change						
4 Double Banner Installations	\$107 per installation plus materials		\$101 per installation plus materials						
5 Interstate Truck Terminal Trailblazer Signs	Full Cost Recovery		No Change						
6 Interstate Truck Terminal and Route Application	Full Cost Recovery		No Change						
7 Lost Meter Revenue	\$4 per day per meter or \$8 per day per smart meter		No Change						

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>TRANSPORTATION FEES - CATEGORY I</b>									
<b>5. Miscellaneous Fees and Charges</b>									
8 Meter head/pole removal	\$73 per meter head / \$152 per pole		\$81 per meter head / \$169 per pole						
9 Miscellaneous Reports: 11 x 17	See City Clerk Fees		No Change						
10 Miscellaneous Reports: 8.5 x 11	See City Clerk Fees		No Change						
11 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change						
12 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change						
13 New Banner Installations	\$107 per installation plus materials		\$101 per installation plus materials						
14 New Double Banner Hardware Installations	\$139 per installation plus materials		\$131 per installation plus materials						
15 No Trespassing Signs	Full Cost Recovery		No Change						
16 Signal Central Monitoring Fees	\$92 per hour		\$86 per hour						
17 Single Trip Transportation Permits	\$16 each (State regulation)		No Change						
18 Tow Away Permits	\$33 per permit		\$50 per permit						
19 Tow Away Signs	\$0.53 each		\$0.55 each						
20 Valet Parking - Annual Maintenance for Curb Paint per Parking Space	\$15 per parking space		\$26 per parking space						

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>TRANSPORTATION FEES - CATEGORY I</b>									
<b>5. Miscellaneous Fees and Charges</b>									
21 Valet Parking Lost Meter Revenue per Meter Space	\$480 per meter space		No Change						
22 Valet Parking Zone - Annual Fee	\$98 per zone		\$99 per zone						
23 Valet Parking Zone - One Time	\$508 per zone		\$565 per zone						
24 Valet Parking per Additional Sign - One Time	\$166 per additional sign installed		\$141 per additional sign installed						
<b>Sub-total Miscellaneous Fees and Charges</b>		<b>99.7%</b>		<b>249,300</b>	<b>219,000</b>	<b>229,000</b>	<b>87.8%</b>	<b>91.9%</b>	
<b>6. New Subdivision Pavement Markings</b>									
1 New Subdivision Pavement Markings	\$526 basic fee, plus \$4.07 per sq. ft.		\$451 basic fee, plus \$3.99 per sq. ft.						
<b>Sub-total New Subdivision Pavement Markings</b>		<b>100.0%</b>		<b>51,518</b>	<b>53,000</b>	<b>51,500</b>	<b>102.9%</b>	<b>100.0%</b>	
<b>7. New Subdivision Traffic Control Signs</b>									
1 New Subdivision Traffic Control Signs	\$298 per average sign		\$282 per average sign						
<b>Sub-total New Subdivision Traffic Control Signs</b>		<b>99.7%</b>		<b>45,120</b>	<b>48,000</b>	<b>45,000</b>	<b>106.4%</b>	<b>99.7%</b>	
<b>8. Residential Permit Parking</b>									
1 All permit areas except Horace Mann, South University Neighborhood (SUN), St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Guest Permit	\$35 per two-year guest permit		No Change						

**DEPARTMENTAL FEES AND CHARGES**

**TRANSPORTATION**

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**TRANSPORTATION FEES - CATEGORY I**

**8. Residential Permit Parking**

2 All permit areas except Horace Mann, South University Neighborhood (SUN), St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden 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 Horace Mann, South University Neighborhood (SUN), St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Residential Permit	\$35 per two-year permit		No Change					
4 Horace Mann, South University Neighborhood (SUN) Permit Area: Guest Permit	\$35 per permit per year		No Change					
5 Horace Mann, South University Neighborhood (SUN) Permit Area: Replacement Permit	\$35 per year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
6 Horace Mann, South University Neighborhood (SUN) Permit Area: Residential Permit	\$35 per permit per year		No Change					
7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Guest Permit	\$0		No Change					
8 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Replacement Permit	\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**TRANSPORTATION**

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>8. Residential Permit Parking</b>								
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Residential Permit	\$0		No Change					
<b>Sub-total Residential Permit Parking</b>		<b>84.2%</b>		<b>315,115</b>	<b>230,000</b>	<b>230,000</b>	<b>73.0%</b>	<b>73.0%</b>
<b>9. Sale of Street Name Signs</b>								
1 Sale of Street Name Signs	\$308 per pair of signs		\$297 per pair of signs					
<b>Sub-total Sale of Street Name Signs</b>		<b>100.0%</b>		<b>3,900</b>	<b>4,000</b>	<b>3,900</b>	<b>102.6%</b>	<b>100.0%</b>
<b>10. Signal Design/Review</b>								
1 Major Development Signal Design: Electronic base map	\$8,285 (not collected if provided)		\$9,003 (not collected if provided)					
2 Major Development Signal Design: Per LRT, County, and State locations	\$4,498		\$4,819					
3 Major Development Signal Design: Per signal design and activation	\$48,977 per signal design		\$49,201 per signal design					
4 Major Development Signal Design: Traffic Controller Fee	\$5,144 per controller (if applicable)		\$5,152 per controller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$853		\$894					
6 Major Development Signal Review: Per signal review and activation	\$32,414		\$33,107					
7 Major Development Signal Review: Traffic Controller Fee	\$5,144 per controller (if applicable)		\$5,152 per controller (if applicable)					

**DEPARTMENTAL FEES AND CHARGES**

**TRANSPORTATION**

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>10. Signal Design/Review</b>								
8 Minor Development Signal Design: Electronic base map	\$8,285 (not collected if provided)		\$9,003 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$4,255		\$4,780					
10 Minor Development Signal Design: Per signal design and activation	\$27,311 per signal design		\$28,443 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$5,144 per controller (if applicable)		\$5,152 per controller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$829		\$894					
13 Minor Development Signal Review: Per signal review and activation	\$18,655		\$19,566					
14 Minor Development Signal Review: Traffic Controller Fee	\$5,144 per controller (if applicable)		\$5,152 per controller (if applicable)					
<b>Sub-total Signal Design/Review</b>		<b>100.0%</b>		<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>11. Taxi Stand Rental</b>								
1 Taxi Stand Rental	\$70 per space per month		\$81 per space per month					
<b>Sub-total Taxi Stand Rental</b>		<b>100.0%</b>		<b>32,326</b>	<b>26,000</b>	<b>32,000</b>	<b>80.4%</b>	<b>99.0%</b>
<b>12. Traffic Operations</b>								
1 Traffic Operations Improvements	Full Cost Recovery		No Change					
<b>Sub-total Traffic Operations</b>								

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>TRANSPORTATION FEES - CATEGORY I</b>									
<b>13. Tree Planting and Young Tree Trimming in Subdivisions</b>									
1 Tree Planting and Young Tree Trimming in Subdivisions	\$236 per tree		\$228 per tree						
<b>Sub-total Tree Planting and Young Tree Trimming in Subdivisions</b>		<b>99.9%</b>		<b>29,039</b>	<b>29,000</b>	<b>29,000</b>	<b>99.9%</b>	<b>99.9%</b>	
<b>SUB-TOTAL TRANSPORTATION FEES - CATEGORY I</b>		<b>95.1%</b>		<b>1,252,624</b>	<b>1,134,000</b>	<b>1,145,400</b>	<b>90.5%</b>	<b>91.4%</b>	
<b>TRANSPORTATION FEES - CATEGORY II</b>									
<b>1. Parking Citation Administration Fee</b>									
1 Parking Citation Administrative Fee Note: Max Fee is \$25 per Cal Vehicle Code	\$25 per dismissal		No Change						
<b>Sub-total Parking Citation Administration Fee</b>		<b>54.3%</b>							
<b>2. Sidewalk Repair Program</b>									
1 Non-Compliance Fee	\$20 per permit		No Change						
2 Sidewalk Grind w/ City's Contractor	\$20 per permit		No Change						
3 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change						
4 Sidewalk Remove and Replace w/ City's Contractor	\$100 per permit		No Change						
5 Sidewalk Remove and Replace w/o City's Contractor	\$100 per permit		No Change						
<b>Sub-total Sidewalk Repair Program</b>		<b>39.9%</b>		<b>694,534</b>	<b>281,000</b>	<b>281,000</b>	<b>40.5%</b>	<b>40.5%</b>	
<b>3. Sidewalk Repair Program Penalties</b>									
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change						

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>TRANSPORTATION FEES - CATEGORY II</b>									
<b>3. Sidewalk Repair Program Penalties</b>									
2 90 Day Late Payment Penalty	5% of the unpaid balance (excluding previous penalties)		No Change						
<b>Sub-total Sidewalk Repair Program Penalties</b>		<b>18.9%</b>							
<b>4. Tree Service Administrative Fee</b>									
1 Tree Service Administrative Fee	\$118 per tree service		No Change						
<b>Sub-total Tree Service Administrative Fee</b>		<b>85.7%</b>		<b>143,185</b>	<b>130,000</b>	<b>130,000</b>	<b>90.8%</b>	<b>90.8%</b>	
<b>SUB-TOTAL TRANSPORTATION FEES - CATEGORY II</b>		<b>48.0%</b>		<b>837,719</b>	<b>411,000</b>	<b>411,000</b>	<b>49.1%</b>	<b>49.1%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>2,090,343</b>	<b>1,545,000</b>	<b>1,556,400</b>	<b>73.9%</b>	<b>74.5%</b>	
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>124,755</b>	<b>126,430</b>	<b>124,000</b>	<b>101.3%</b>	<b>99.4%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>1,377,379</b>	<b>1,260,430</b>	<b>1,269,400</b>	<b>91.5%</b>	<b>92.2%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>837,719</b>	<b>411,000</b>	<b>411,000</b>	<b>49.1%</b>	<b>49.1%</b>	
<b>TOTAL DEPARTMENT</b>				<b>2,215,098</b>	<b>1,671,430</b>	<b>1,680,400</b>	<b>75.5%</b>	<b>75.9%</b>	