

## GENERAL SERVICES DEPARTMENT

### Impact Analysis Report

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#### *OVERVIEW*

The General Services Department is responsible for the collection of various fees for events at City Hall. Event spaces include the Rotunda, the Plaza, the Council Chambers, and the Committee Meeting Rooms. The fee structure for events at City Hall was established to partially offset the costs of operating and maintaining spaces for public use while ensuring that the use of the facility is accessible and affordable for the Community. In addition, the Department collects fees related to animal permit and licenses, animal adoption, and other animal shelter services fees.

Beginning in April 2008, the General Services Department assumed responsibility for the administration of event services at the Mexican Heritage Plaza. Although responsibility for this operation was expected to be transitioned to a new operator in 2008-2009, due to delays in the community-based business planning process, this role is expected to continue into 2009-2010. Therefore, collections of fees related to Mexican Heritage Plaza are currently the responsibility of the General Services Department, and will be displayed accordingly.

#### City Hall

Use of reservable space at City Hall has been active over the 2008 calendar year. Some spaces experience constant usage, while others see usage on a regular, but less frequent

basis. The Committee Meeting rooms see the heaviest usage. In the 2008 calendar year, these rooms had over 1,400 events, a comparable number to the previous year. The Rotunda experienced an increase in usage with 143 events, compared to 120 events in the previous calendar year, with wedding receptions having become the niche market for this space.

While City Hall event space for internal City use is not subject to any charge, the fee structure for these spaces for public usage is intended to recover for events where the client is charged, to the extent possible.

#### Mexican Heritage Plaza

Usage of the Mexican Heritage Plaza has also been fairly active over the 2008 calendar year; hosting a variety of events that include theatre performances, quinceañeras, corporate events, and wedding receptions.

#### Animal Care Services

Cost recovery for Animal Care and Services Category II is projected to decrease slightly from 88.7% in 2008-2009 to 79.5% in 2009-2010. Although the cost recovery percentage is decreasing, overall revenue collections for Animal Care and Services fees is estimated to increase due to proposed fee revision and additions.

## GENERAL SERVICES DEPARTMENT (CONT'D.)

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

#### City Hall

Proposed revisions and additions to the current City Hall event fee schedule will allow for more direct accountability of costs for specific events, as well as greater cost recovery. Fee additions include: application fees, cancellation charges, catering fees, a per event package fee for the Rotunda (for both non-profit and government users, and other users), chair and table rental late order fees, committee room reconfiguration fee, a public address (PA) system late order fee, a podium rental late order fee, a stage rental late order fee, an outdoor catering area fee, a Plaza Saturday event fee, and a per hour charge for Saturday use of the Rotunda (for both non-profit and government users, and other users). Fee revisions include an increase to the cleaning/damage deposit fee in the Rotunda and Rotunda Mezzanine.

#### Mexican Heritage Plaza

No fee revisions are proposed for Mexican Heritage Plaza for 2009-2010. It is important to note that these fees did not appear in the 2008-2009 Adopted Fees and Charges Report due to the expected temporary nature of this

operation. However, due to delays in the community-based business planning process, fees related to Mexican Heritage Plaza will now appear in the General Services Department's fees and charges schedule.

#### Animal Care & Services

In the area of Animal Care and Services, increases to animal licensing, spay/neuter clinic, permits, and owner surrender fees have been proposed. These increases would bring fees in line with what other local agencies are charging, while still maintaining a low cost for services at the public spay/neuter clinic and generating additional revenue. In addition, a new fee for inspection services is proposed. These revisions and additions are not expected to have significant impacts on customers.

### ***NOTIFICATION***

This Proposed Fees and Charges Report was released on May 1, 2009, 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 scheduled for Tuesday, May 12, 2009 and Monday, June 15, 2009 at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE AND SERVICES - CATEGORY I</b>								
<b>1. Miscellaneous Permits</b>								
1 Animal facilities permits - non-private kennels	\$240 annually		\$300 annually					
2 Animal facilities permits - private kennels	\$120 annually		No Change					
3 Application fee for dangerous animal permit	\$100 per permit		No Change					
4 Beekeeping permits	\$52 per permit		No Change					
5 Dangerous animal permit (limited engagements or short term events)	\$300 per permit		No Change					
6 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$400		No Change					
7 Inspection fee			\$60 per inspection					
8 Keeping of animals or fowl permits	\$52 per permit		\$100 per permit (2 year permit, includes 1 inspection)					
9 Permit application	\$45 per permit		\$50 per permit					
10 Special dog application permit fee	\$45		\$50					
11 Special dog permit (permit fee including tags)	\$225 per permit		No Change					
12 Special dog permit denial (to be deducted from special dog permit)	\$10		No Change					
<b>SUB-TOTAL ANIMAL CARE AND SERVICES - CATEGORY I</b>		<b>78.9%</b>		<b>17,879</b>	<b>13,000</b>	<b>16,000</b>	<b>72.7%</b>	<b>89.5%</b>

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE AND SERVICES - CATEGORY II</b>									
<b>1. Animal Control Services</b>									
1 Adoption fee (standard) - cats	\$80		No Change						
2 Adoption fee (standard) - chickens and ducks	\$20		No Change						
3 Adoption fee (standard) - dogs	\$115		No Change						
4 Adoption fee (standard) - guinea pigs	\$10		No Change						
5 Adoption fee (standard) - hamsters, rats and mice	\$5		No Change						
6 Adoption fee (standard) - rabbits	\$20		No Change						
7 Adoption fee for cats - second adoption	\$50		No Change						
8 Adoption fee for cats - senior citizen with an animal over 3 years	\$25		No Change						
9 Adoption fee for dogs - second adoption	\$75		No Change						
10 Adoption fee for dogs - senior citizen with an animal over 3 years	\$40		No Change						
11 Adoption fee for kittens	\$100		No Change						
12 Adoption fee for puppies	\$135		No Change						
13 Adoption fee for senior cats (animal over 6 years)	\$35		No Change						

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE AND SERVICES - CATEGORY II</b>								
<b>1. Animal Control Services</b>								
14 Adoption fee for senior dogs (animal over 6 years)	\$65		No Change					
15 Animal facilities permits late renewal penalty	\$20		No Change					
16 Boarding fee - cat	\$10 per day or any part of		No Change					
17 Boarding fee - dog	\$15 per day or any part of		No Change					
18 Boarding fee - large livestock (over 150 pounds)	Actual costs, minimum \$20 per day		No Change					
19 Boarding fee - rabbits or fowl	\$7 per day		No Change					
20 Boarding fee - small livestock (under 150 pounds)	Actual costs, minimum \$15 per day		No Change					
21 Cat license fee - for three years if spayed and neutered	\$18 for 3 years		\$25 for 3 years					
22 Cat license fee - if not spayed or neutered	\$25 per year		\$30 per year					
23 Cat license fee - if spayed or neutered	\$7 per year		\$10 per year					
24 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. Note: Approved by the City Council October 2, 2007	\$45		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**GENERAL SERVICES**

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**ANIMAL CARE AND SERVICES - CATEGORY II**

**1. Animal Control Services**

25	Cat license fee - penalty for late application	\$15		No Change				
26	Cat license fee - replace previously issued tag after loss	\$4		No Change				
27	Dangerous animal permit late renewal fee	\$35		No Change				
28	Disposal fee for dead animal	\$10		No Change				
29	Disposal fee for licensed dead dog or cat	No charge		No Change				
30	Dog license fee - for three years if spayed or neutered	\$39 for 3 years		\$45 for 3 years				
31	Dog license fee - if not spayed or neutered	\$50 per year		\$60				
32	Dog license fee - if spayed or neutered	\$15 per year		\$20				
33	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. Note: Approved by the City Council October 2, 2007	\$45		No Change				
34	Dog license fee - penalty for late applications	\$15		No Change				
35	Dog license fee - replace previously issued tag after loss	\$4		No Change				

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE AND SERVICES - CATEGORY II</b>								
<b>1. Animal Control Services</b>								
36 Euthanasia fee - large animal surcharge at the shelter	\$20		No Change					
37 Euthanasia fee - large animal surcharge in the field	\$40		No Change					
38 Euthanasia fee for licensed dog or cat at the shelter	\$10		No Change					
39 Euthanasia fee for licensed dog or cat in the field	\$60		No Change					
40 Euthanasia fee for unlicensed dog or cat or other animal at the shelter	\$10 plus disposal fee		No Change					
41 Euthanasia fee for unlicensed dog or cat or other animal in the field	\$60 plus disposal fee		No Change					
42 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					
43 Exemption from dog license fee for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					
44 Exemption from dog license fee for law enforcement dog	No charge		No Change					
45 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
46 Impoundment (includes pickup and impoundment of animal) - licensed cat/1st time	\$20		No Change					

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## ANIMAL CARE AND SERVICES - CATEGORY II

### 1. Animal Control Services

47 Impoundment (includes pickup and impoundment of animal) - licensed cat/2nd time	\$35		No Change					
48 Impoundment (includes pickup and impoundment of animal) - licensed cat/3rd time or more	\$50		No Change					
49 Impoundment (includes pickup and impoundment of animal) - licensed dog/1st time	\$30		No Change					
50 Impoundment (includes pickup and impoundment of animal) - licensed dog/2nd time	\$60		No Change					
51 Impoundment (includes pickup and impoundment of animal) - licensed dog/3rd time or more	\$75		No Change					
52 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/1st time	\$25		No Change					
53 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/2nd time	\$35		No Change					
54 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/3rd time or more	\$50		No Change					
55 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/1st time	\$45		No Change					

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE AND SERVICES - CATEGORY II</b>								
<b>1. Animal Control Services</b>								
56 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/2nd time	\$60		No Change					
57 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/3rd time or more	\$75		No Change					
58 Impoundment - large livestock (150 pounds or over)	Minimum \$50 each, plus hauling costs in an amount sufficient to defray costs		No Change					
59 Impoundment - small animal (other than dog, cat or livestock)	\$15		No Change					
60 Impoundment - small livestock (under 150 pounds)	Minimum of \$25 each, plus hauling costs in an amount sufficient to defray costs		No Change					
61 Lab exam	Actual costs as established by laboratory		No Change					
62 Micro chipping fee (does not include registration)	\$20		\$25					
63 Neuter fee for non-residents (space available basis) - cat	\$20		\$50					
64 Neuter fee for non-residents (space available basis) - dog	\$30		No Change					
65 Neuter fee for residents of San José, contract cities and registered rescue groups - cat	\$5		\$15					
66 Neuter fee for residents of San José, contract cities and registered rescue groups - dog	\$10		No Change					

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## ANIMAL CARE AND SERVICES - CATEGORY II

### 1. Animal Control Services

67 Non-refundable holding fee	Daily boarding fee		No Change					
68 Owner surrender fees - field owner surrender of dog/cat (dead or alive)	\$50 per trip		No Change					
69 Owner surrender fees - field owner surrender of dog/cat (dead or alive) w/ special handling required	\$85 per trip		No Change					
70 Owner surrender fees - field owner surrender of live licensed dog/cat (adoptable)	No charge		No Change					
71 Owner surrender fees - field owner surrender of live licensed dog/cat (unadoptable)	Euthanasia fee		No Change					
72 Owner surrender fees - field owner surrender of live unlicensed dog/cat (adoptable)	\$20 per animal		No Change					
73 Owner surrender fees - field owner surrender of live unlicensed dog/cat (unadoptable)	\$40 plus euthanasia fee plus disposal fee		\$60 plus euthanasia fee plus disposal					
74 Owner surrender fees - livestock at least 100 pounds surrendered at shelter	\$100 per animal		No Change					
75 Owner surrender fees - livestock under 100 pounds surrendered at shelter	\$50 per animal		No Change					

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE AND SERVICES - CATEGORY II</b>								
<b>1. Animal Control Services</b>								
76 Owner surrender fees - unweaned dog/cat litter (no adult)	\$10		No Change					
77 Owner surrender fees - unweaned dog/cat litter (with licensed adult)	\$10		No Change					
78 Owner surrender fees - unweaned dog/cat litter (with unlicensed adult)	\$30		No Change					
79 Owner surrender fees - weaned litter under four months of age	\$5 per animal		No Change					
80 Promotional adoption fee	Various - not less than 50% of normal fee		No Change					
81 Rabies quarantine fee for cats at shelter (fee in addition to impound fees & penalties)	\$10 per day		No Change					
82 Rabies quarantine fee for dogs at shelter (fee in addition to impound fees & penalties)	\$20 per day		No Change					
83 Rabies quarantine fee on owner premises	\$42		\$45					
84 Returned check fees	According to current City policy		No Change					
85 Small animal surrendered at shelter (other than dog, cat or livestock)	\$5 per animal		No Change					
86 Spay fee for non-residents (space available basis) - cat	\$30		\$60					

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE AND SERVICES - CATEGORY II</b>								
<b>1. Animal Control Services</b>								
87 Spay fee for non-residents (space available basis) - dog	\$40		No Change					
88 Spay fee for residents of San Jose, contract cities and registered rescue groups - cat	\$10		\$20					
89 Spay fee for residents of San Jose, contract cities and registered rescue groups - dog	\$15		No Change					
90 Special dog permit inspection fee	\$60		No Change					
91 Special dog permit late registration fee	\$35		No Change					
92 Special dog permit late renewal fee	\$35		No Change					
93 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change					
94 Veterinary care services in cases of emergency	Actual cost		No Change					
<b>2. Other Charges</b>								
1 Animal product sales	To be established by the Director		No Change					
2 Charge for special services	Actual labor costs plus overhead		No Change					
3 Private animal behavior consultation - 1 hour	\$40		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**GENERAL SERVICES**

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**ANIMAL CARE AND SERVICES - CATEGORY II**

<b>2. Other Charges</b>								
4 Private animal behavior consultation - 1/2 hour	\$20		No Change					
5 Rescue group registration	\$50 one-time		No Change					
6 Special (dangerous) dog sign	\$55 per sign		No Change					
7 Trap deposit	Actual replacement cost		No Change					
<b>SUB-TOTAL ANIMAL CARE AND SERVICES - CATEGORY II</b>		<b>88.7%</b>		<b>2,014,088</b>	<b>1,279,700</b>	<b>1,600,463</b>	<b>63.5%</b>	<b>79.5%</b>

**MEXICAN HERITAGE PLAZA FEES - CATEGORY II**

<b>1. Mexican Heritage Plaza Fees (Non-Profit &amp; Government Users)</b>								
1 Classroom Saturday			\$100					
2 Entire facility rental Friday or Sunday (15 hrs)			\$5,400					
3 Entire facility rental Monday-Thursday (15 hrs)			\$4,500					
4 Entire facility rental Saturday (15 hrs)			\$6,000					
5 Garden (must include Pavilion/Plaza) 8 hrs Friday or Sunday			\$292					
6 Garden (must include Pavilion/Plaza) 8 hrs Monday-Thursday			\$244					
7 Garden (must include Pavilion/Plaza) 8 hrs Saturday			\$325					

**DEPARTMENTAL FEES AND CHARGES**

**GENERAL SERVICES**

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**MEXICAN HERITAGE PLAZA FEES - CATEGORY II**

**1. Mexican Heritage Plaza Fees  
(Non-Profit & Government  
Users)**

8 Garden Room only Saturday		\$125						
9 Garden Room w/Courtyard Saturday		\$175						
10 La Plaza 8 hrs Friday or Sunday		\$1,440						
11 La Plaza 8 hrs Monday-Thursday		\$1,200						
12 La Plaza 8 hrs Saturday		\$1,600						
13 La Plaza consecutive multi-day, day 2+ Friday or Sunday		\$990						
14 La Plaza consecutive multi-day, day 2+ Monday-Thursday		\$825						
15 La Plaza consecutive multi-day, day 2+ Saturday		\$1,100						
16 La Plaza, Pavilion, Garden, Kitchen Friday or Sunday		\$3,150						
17 La Plaza, Pavilion, Garden, Kitchen Monday-Thursday		\$2,625						
18 La Plaza, Pavilion, Garden, Kitchen Saturday		\$3,500						
19 Lower Lobby 8 hrs Friday or Sunday		\$990						
20 Lower Lobby 8 hrs Monday-Thursday		\$825						

**DEPARTMENTAL FEES AND CHARGES**

**GENERAL SERVICES**

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>MEXICAN HERITAGE PLAZA FEES - CATEGORY II</b>								
<b>1. Mexican Heritage Plaza Fees (Non-Profit &amp; Government Users)</b>								
21 Lower Lobby 8 hrs Saturday		\$1,100						
22 Pavilion non-reception (8 hrs) Friday or Sunday		\$1,485						
23 Pavilion non-reception (8 hrs) Monday-Thursday		\$1,238						
24 Pavilion non-reception (8 hrs) Saturday		\$1,650						
25 Pavilion reception (8 hrs) Friday or Sunday		\$1,935						
26 Pavilion reception (8 hrs) Monday-Thursday		\$1,613						
27 Pavilion reception (8 hrs) Saturday		\$2,150						
28 Theater load-in/rehearsal day 10 hrs Friday or Sunday		\$1,440						
29 Theater load-in/rehearsal day 10 hrs Monday-Thursday		\$1,200						
30 Theater load-in/rehearsal day 10 hrs Saturday		\$1,600						
31 Theater performance day 8 hrs Friday or Sunday		\$1,710						
32 Theater performance day 8 hrs Monday-Thursday		\$1,425						

**DEPARTMENTAL FEES AND CHARGES**

**GENERAL SERVICES**

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**MEXICAN HERITAGE PLAZA FEES - CATEGORY II**

**1. Mexican Heritage Plaza Fees  
(Non-Profit & Government  
Users)**

33 Theater performance day 8 hrs Saturday			\$1,900					
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**2. Mexican Heritage Plaza Fees  
(Other Users)**

1 Classroom Saturday			\$150					
2 Entire facility rental Friday or Sunday (15 hrs)			\$8,910					
3 Entire facility rental Monday- Thursday (15 hrs)			\$7,425					
4 Entire facility rental Saturday (15 hrs)			\$9,900					
5 Garden (must include Pavilion/Plaza) 8 hrs Friday or Sunday			\$495					
6 Garden (must include Pavilion/Plaza) 8 hrs Monday- Thursday			\$413					
7 Garden (must include Pavilion/Plaza) 8 hrs Saturday			\$550					
8 Garden Room only Saturday			\$250					
9 Garden Room w/ Courtyard Saturday			\$300					
10 La Plaza 8 hrs Friday or Sunday			\$2,520					

**DEPARTMENTAL FEES AND CHARGES**

**GENERAL SERVICES**

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**MEXICAN HERITAGE PLAZA FEES - CATEGORY II**

**2. Mexican Heritage Plaza Fees  
(Other Users)**

11 La Plaza 8 hrs Monday-Thursday		\$2,100						
12 La Plaza 8 hrs Saturday		\$2,800						
13 La Plaza consecutive multi-day, day 2+ Friday or Sunday		\$1,800						
14 La Plaza consecutive multi-day, day 2+ Monday-Thursday		\$1,500						
15 La Plaza consecutive multi-day, day 2+ Saturday		\$2,000						
16 La Plaza, Pavilion, Garden, Kitchen Friday or Sunday		\$4,185						
17 La Plaza, Pavilion, Garden, Kitchen Monday-Thursday		\$3,487						
18 La Plaza, Pavilion, Garden, Kitchen Saturday		\$4,650						
19 Lower Lobby 8 hrs Friday or Sunday		\$1,800						
20 Lower Lobby 8 hrs Monday-Thursday		\$1,500						
21 Lower Lobby 8 hrs Saturday		\$2,000						
22 Pavilion non-reception (8 hrs) Friday or Sunday		\$2,970						
23 Pavilion non-reception (8 hrs) Monday-Thursday		\$2,475						

**DEPARTMENTAL FEES AND CHARGES**

**GENERAL SERVICES**

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>MEXICAN HERITAGE PLAZA FEES - CATEGORY II</b>								
<b>2. Mexican Heritage Plaza Fees (Other Users)</b>								
24 Pavilion non-reception (8 hrs) Saturday			\$3,300					
25 Pavilion reception (8 hrs) Friday or Sunday			\$3,825					
26 Pavilion reception (8 hrs) Monday-Thursday			\$3,187					
27 Pavilion reception (8 hrs) Saturday			\$4,250					
28 Theater load-in/rehearsal day 10 hrs Friday or Sunday			\$2,250					
29 Theater load-in/rehearsal day 10 hrs Monday-Thursday			\$1,875					
30 Theater load-in/rehearsal day 10 hrs Saturday			\$2,500					
31 Theater performance day 8 hrs Friday or Sunday			\$3,240					
32 Theater performance day 8 hrs Monday-Thursday			\$2,700					
33 Theater performance day 8 hrs Saturday			\$3,600					
<b>SUB-TOTAL MEXICAN HERITAGE PLAZA FEES - CATEGORY II</b>				<b>314,000</b>	<b>200,000</b>	<b>200,000</b>	<b>63.7%</b>	<b>63.7%</b>
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>1. Application Fees</b>								
1 Application fee for indoor events			\$100 per event					

**DEPARTMENTAL FEES AND CHARGES**

**GENERAL SERVICES**

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**USE OF CITY HALL - CATEGORY II**

<b>1. Application Fees</b>								
2	Assembly reservation		\$20 per event					
<b>2. Cancellation Charges</b>								
1	Committee Room Mtgs: more than 5 days prior to reservation		\$10					
2	Committee Room Mtgs: within 5 days of reservation		The greater of \$10 or 100% estimated fees					
3	Indoor events: 180 days or less, but more than 30 days prior to event		50% of estimated fees					
4	Indoor events: 30 days prior to event		100% of estimated fees					
5	Indoor events: more than 180 prior to event		\$100 application fee					
6	Indoor events: reservation changes		\$10 per change					
<b>3. Catering Fees</b>								
1	Catering fee		\$100 per event					
2	Catering list fee		\$500 annually					
<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					

**DEPARTMENTAL FEES AND CHARGES**

**GENERAL SERVICES**

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>4. Cleaning/Damage Deposits</b>								
5 Rotunda	\$500		\$1,000					
6 Rotunda Mezzanine	\$100		\$250					
<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					
5 Council Chambers	\$90 per hour		No Change					
6 Rotunda (Saturday)			\$1,200 per 8 hours, \$150 per additional hour					
7 Rotunda (per event)			\$5,500 per package price					
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					

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % 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>								
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					
7 Rotunda (per event)			\$6,500 per package price					
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					
2 60" round table rental late order			\$9.90 per table					
3 Chair rental late order			\$3.30 per chair					
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 per set-up		\$80 or non-standard equipment rental fee, whichever is greater					

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**USE OF CITY HALL - CATEGORY II**

**7. Other Fees and Charges**

7 Lectern	\$45 per lectern		No Change					
8 Podium rental late order			\$27.50					
9 Public Address (PA) system	\$250 per use		No Change					
10 Public Address (PA) system late order			\$275 per use					
11 Stage (4' x 8' sections/ up to 24' x 32')	\$25 per section		No Change					
12 Stage rental (6x8) late order			\$27.50 per section					
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			\$500 per eight hours					
5 Outdoor Limited Event Sunday-Friday	\$125 per day		\$125 per four hours					
6 Outdoor Major Event - Bamboo Courtyard	\$110 per hour		No Change					

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Proposed Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>8. Outdoor Meetings/Events</b>								
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					
9 Simple Assembly Reservation	\$20 per reservation		No Change					
10 Use beyond reservation period			\$250 per hour					
<b>SUB-TOTAL USE OF CITY HALL - CATEGORY II</b>		<b>39.1%</b>		<b>300,107</b>	<b>232,000</b>	<b>232,000</b>	<b>77.3%</b>	<b>77.3%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>2,646,074</b>	<b>1,724,700</b>	<b>2,048,463</b>	<b>65.2%</b>	<b>77.4%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>17,879</b>	<b>13,000</b>	<b>16,000</b>	<b>72.7%</b>	<b>89.5%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>2,628,195</b>	<b>1,711,700</b>	<b>2,032,463</b>	<b>65.1%</b>	<b>77.3%</b>
<b>TOTAL DEPARTMENT</b>				<b>2,646,074</b>	<b>1,724,700</b>	<b>2,048,463</b>	<b>65.2%</b>	<b>77.4%</b>