

TRANSPORTATION DEPARTMENT

Impact Analysis Report

OVERVIEW

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

Fees for a number of programs in the Department of Transportation have been recommended to be adjusted to maintain full cost recovery per City Council policy. A discussion of the major fee revisions is also provided in the 2009-2010 Proposed Operating Budget document. This can be found in the General Fund Revenue Estimates section on page VI - 28.

Several costs to perform the services for which fees are assessed are proposed to be adjusted for 2009-2010. In general, the cost adjustments reflect the actual costs of services being delivered. In order to meet full Cost Recovery, for example, the Sale of Street Name Signs Fee has been increased to reflect actual costs for furnishing and installing a new street name sign. There are several other fees that also have been adjusted upward to achieve full cost recovery, such as New Subdivision Pavement Markings, New Subdivision Traffic Control Signs, General Plan Amendment Model Analysis, Signal Design/Review,

Taxi Stand Rental, and Tree Planting and Young Tree Trimming in Subdivisions.

A new fee structure for the Sidewalk Repair Program is proposed to be added in 2009-2010. The new fee structure consists of four new fees: Sidewalk Remove and Replace with City's Contractor, Sidewalk Remove and Replace without City's Contractor, Sidewalk Grind with City's Contractor, and Sidewalk Grind without City's Contractor. As a result of this new fee structure, the existing Sidewalk Repair – Inspection and Contract Administration is proposed for deletion.

In total, there are 15 fees that have been adjusted in order to maintain full cost recovery and four new fees. Projected revenue for 2009-2010, based on the proposed fees and charges program, totals \$1.2 million. The proposed changes would bring total estimated revenues to 100% of fee program costs.

SUMMARY OF PROPOSED FEE REVISIONS

Existing Fees

On an overall basis, the proposed change to the Transportation non-development related fees would result in an increase from 92.5% to 100% to maintain full cost recovery levels. These include the revisions proposed for Residential Permit Parking; Meter Hood Rental; Side Sewer Installation; and Taxi Stand Rental.

TRANSPORTATION DEPARTMENT (CONT'D.)

SUMMARY OF PROPOSED FEE REVISIONS (CONT'D.)

Existing Fees (Cont'd.)

An overall increase of 3.5% to Transportation development-related fees would bring these fees to a 100% cost recovery level. This includes the revisions proposed for fees for the General Plan Amendment Model Analysis; New Subdivision Pavement Markings, New Subdivision Traffic Control Signs; Sale of Street Name Signs; Signal Design/Review, and Tree Planting and Young Tree Trimming Subdivisions. These fees have been increased to maintain full cost recovery.

New Fees

There is a new fee structure for the Sidewalk Repair Program proposed in this budget which consists of four new fees. The proposed fees would provide for 50% cost recovery of staff time involved with processing and inspecting remove-and-replace repairs. When the City hires a contractor to perform sidewalk repair work on behalf of the property owner, the permit fee would be \$110. The fee, if the property owner chooses to complete the repair work themselves, would be \$90. The minimal sidewalk grind permit fees are expected to have a much lower cost-recovery rate. For sidewalk grinds, no permit fee would be charged to property owners who have the work completed themselves, and a \$20 fee would be applied to each sidewalk grind location that is completed when a City contractor performs the work. These permit fees are in addition to the actual cost of the sidewalk

repairs. This new fee structure is estimated to generate approximately \$100,000 in revenues.

Net revenue adjustments from the fee revisions are reflected in the 2009-2010 Proposed Operating Budget. 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.

Deleted Fees

The existing Sidewalk Repair – Inspection and Contract Administration fee is proposed for deletion. The new fee structure for the Sidewalk Repair Program would replace this fee.

DISCUSSION OF SIGNIFICANT IMPACTS

Proposed adjustments to the fees and charges are intended to keep those fees and charges at 100% Cost Recovery level for services. No significant impacts are anticipated from these changes.

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 City Council Chambers.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

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

TRANSPORTATION FEES (FUND 533) - CATEGORY I

1. Clean Air Vehicle Permit								
1 Clean Air Vehicle Permit	\$30 per permit		No Change					
Sub-total Clean Air Vehicle Permit		100.0%		3,000	3,000	3,000	100.0%	100.0%

2. Meter Hood Rental								
1 Administration	\$25 per rental or renewal		No Change					
2 Meter Construction Hood	\$5 per day or \$30 per week		No Change					
3 Meter Service Hood	\$125 per month		No Change					
Sub-total Meter Hood Rental		100.0%		17,500	17,500	17,500	100.0%	100.0%

SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I		100.0%		20,500	20,500	20,500	100.0%	100.0%
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TRANSPORTATION FEES (FUND 541)- CATEGORY I

1. Side Sewer Installation								
1 Sanitary Sewer Wye Installation	\$2,517 per installation		\$2,626 per installation					
Sub-total Side Sewer Installation		100.0%		15,756	15,100	15,756	95.8%	100.0%

SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I		100.0%		15,756	15,100	15,756	95.8%	100.0%
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TRANSPORTATION FEES - CATEGORY I

1. Freight Loading Zone Permits								
1 Special Freight Loading Zone Permit	\$20 per permit		\$23 per permit					
2 Special Loading/Unloading Permit	\$20 per permit		\$23 per permit					

Sub-total Freight Loading Zone Permits

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

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

TRANSPORTATION FEES - CATEGORY I

2. General Plan Amendment (GPA)

Model Analysis

1 Additional Runs	\$2,154 per additional run		\$2,385 per additional run					
2 GPA Base Fee	\$892 base fee		\$990 base fee					
3 GPA Requiring Traffic Modeling	\$4,155 per analysis		\$4,600 per analysis					
4 GPA Requiring an EIR	\$4,495 per EIR		\$4,961 per EIR					
Sub-total General Plan Amendment (GPA) Model Analysis		100.0%		17,733	16,678	17,733	94.1%	100.0%

3. Geometric Plan Design

1 Design and Implementation: 3-major	\$1,500 per application plus 1% of construction cost		No Change					
2 Design and Implementation: 3-minor	\$250 per application plus 1% of construction cost		No Change					
3 Design and Implementation: Tract	\$1,500 per application plus 1% of construction cost		No Change					
4 Plan Development Non-Residential: 0-4,999 sq. ft.	\$100 per application		No Change					
5 Plan Development Non-Residential: 5,000-19,999 sq. ft.	\$100 per application		No Change					
6 Plan Development Non-Residential: 20,000-99,999 sq. ft.	\$150 per application		No Change					
7 Plan Development Non-Residential: Greater than 100,000 sq. ft.	\$300 per application		No Change					
8 Plan Development Non-Residential: No Construction	\$0 per application		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

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

TRANSPORTATION FEES - CATEGORY I

3. Geometric Plan Design

9 Plan Development Residential: 0-15 Dwelling Units	\$100 per application		No Change					
10 Plan Development Residential: 16-99 Dwelling Units	\$100 per application		No Change					
11 Plan Development Residential: Greater than 100 Dwelling Units	\$200 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.	\$100 per application		No Change					
14 Plan Development Zoning Non- Residential: 5,000-19,999 sq. ft.	\$100 per application		No Change					
15 Plan Development Zoning Non- Residential: 20,000-99,999 sq. ft.	\$200 per application		No Change					
16 Plan Development Zoning Non- Residential: Greater than 100,000 sq. ft.	\$400 per application		No Change					
17 Plan Development Zoning Residential: 0-15 Dwelling Units	\$100 per application		No Change					
18 Plan Development Zoning Residential: 16-99 Dwelling Units	\$150 per application		No Change					
19 Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$300 per application		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

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

TRANSPORTATION FEES - CATEGORY I

3. Geometric Plan Design

20 Site Development Permit Non-Residential: 0-4,999 sq. ft.	\$100 per permit		No Change					
21 Site Development Permit Non-Residential: 5,000-19,999 sq. ft.	\$150 per permit		No Change					
22 Site Development Permit Non-Residential: 20,000-99,999 sq. ft.	\$200 per permit		No Change					
23 Site Development Permit Non-Residential: Greater than 100,000 sq. ft.	\$400 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	\$100 per permit		No Change					
26 Site Development Permit Residential: 16-99 Dwelling Units	\$150 per permit		No Change					
27 Site Development Permit Residential: Greater than 100 Dwelling Units	\$300 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)	\$100 per report		No Change					
30 Traffic Report Fee: 100-199 PHT	\$300 per report		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

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
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
31 Traffic Report Fee: Greater than 200 PHT	\$600 per report		No Change					
Sub-total Geometric Plan Design		100.0%		132,200	132,200	132,200	100.0%	100.0%
4. Highway Maintenance Charges								
1 Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Highway Maintenance Charges		100.0%		287,000	287,000	287,000	100.0%	100.0%
5. House Moving Escort								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$110 per hour, minimum 3 hours		\$115 per hour, minimum 3 hours					
3 Permits	\$75 per permit		No Change					
Sub-total House Moving Escort								
6. Local Agencies Traffic Maintenance								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Local Agencies Traffic Maintenance		100.0%		10,500	10,500	10,500	100.0%	100.0%
7. Miscellaneous Fees and Charges								
1 Banner Installations	\$43 per installation		\$44 per installation					
2 Crossing Restudy	\$250 per study		No Change					
3 Interstate Truck Routing	Full Cost Recovery		No Change					
4 Miscellaneous Reports (subpoenaed info. upon request)	\$0.20 each page		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

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
TRANSPORTATION FEES - CATEGORY I								
7. Miscellaneous Fees and Charges								
5 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change					
6 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change					
7 New Banner Installations	\$63 per installation		\$66 per installation plus materials					
8 No Trespassing Signs	Full Cost Recovery		No Change					
9 Signal Central Monitoring Fees	\$76 per hour		\$77 per hour					
10 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					
11 Speed Bump Reports	\$10 per report		No Change					
12 Tow Away Permits	\$30 per permit		No Change					
13 Tow Away Signs	\$0.50 each		\$0.58 each					
14 Valet Parking Zone - Annual Fee	\$300		\$345					
15 Valet Parking Zone - One Time	\$330 per zone set up		No Change					
Sub-total Miscellaneous Fees and Charges		100.0%		81,000	80,600	81,000	99.5%	100.0%
8. New Subdivision Pavement Markings								
1 New Subdivision Pavement Markings	\$377 basic fee; \$3.10 per sq. ft.		\$398 basic fee, \$3.19 per sq. ft.					
Sub-total New Subdivision Pavement Markings		100.0%		46,632	45,240	46,632	97.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

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

TRANSPORTATION FEES - CATEGORY I

9. New Subdivision Traffic Control

Signs								
1 New Subdivision Traffic Control Signs	\$223 per average sign		\$231 per average sign					
Sub-total New Subdivision Traffic Control Signs		100.0%		11,550	11,150	11,550	96.5%	100.0%

10. 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: Replacement Permit	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		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: Guest Permit	\$30 per two-year guest permit		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	\$30 per two-year permit		No Change					
4 New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	\$30 per permit per year		No Change					
5 New Civic Center/Horace Mann-S. University Permit Area: Replacement Permit	\$30 per permit per year (no charge if lost due to fire, vandalism, theft, or accident)		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

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

TRANSPORTATION FEES - CATEGORY I

10. Residential Permit Parking

6 New Civic Center/Horace Mann- S. University Permit Area: Residential Permit	\$30 per permit per year		No Change					
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7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$0		No Change					
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8 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden and Berryessa Permit Areas: Replacement Permit	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
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9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$0		No Change					
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Sub-total Residential Permit Parking		100.0%		140,040	140,040	140,040	100.0%	100.0%
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11. Sale of Street Name Signs

1 Sale of Street Name Signs	\$262 per pair of signs		\$270 per pair of signs					
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Sub-total Sale of Street Name Signs		100.0%		2,700	2,620	2,700	97.0%	100.0%
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12. Santa Clara County Traffic

Maintenance Charges

1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
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Sub-total Santa Clara County Traffic Maintenance Charges		100.0%		23,000	23,000	23,000	100.0%	100.0%
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13. Sidewalk Repair Program

1 Sidewalk Grind w/ City's Contractor			\$20 per permit					
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DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

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
TRANSPORTATION FEES - CATEGORY I								
13. Sidewalk Repair Program								
2 Sidewalk Grind w/o City's Contractor			\$0 per permit					
3 Sidewalk Remove and Replace w/ City's Contractor			\$110 per permit					
4 Sidewalk Remove and Replace w/o City's Contractor			\$90 per permit					
Sub-total Sidewalk Repair Program				368,880	100,000			27.1%
14. Sidewalk Repair-Inspection and Contract Administration								
1 Sidewalk Repair-Inspection and Contract Administration	\$145 per job		Delete Fee					
Sub-total Sidewalk Repair-Inspection and Contract Administration		100.0%			45,300			
15. Signal Design/Review								
1 Major Development Signal Design: Electronic base map	\$6,825 (not collected if provided)		\$7,245 (not collected if provided)					
2 Major Development Signal Design: Per LRT, County, and State locations	\$3,609		\$3,817					
3 Major Development Signal Design: Per signal design and activation	\$25,400		\$26,747					
4 Major Development Signal Design: Traffic Controller Fee	\$6,800 per controller (if applicable)		\$6,810 per controller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$666		\$704					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

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
TRANSPORTATION FEES - CATEGORY I								
15. Signal Design/Review								
6 Major Development Signal Review: Per signal review and activation	\$20,562		\$21,651					
7 Major Development Signal Review: Traffic Controller Fee	\$6,800 per controller (if applicable)		\$6,810 per controller (if applicable)					
8 Minor Development Signal Design: Electronic base map	\$6,876 (not collected if provided)		\$7,245 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$3,609		\$3,817					
10 Minor Development Signal Design: Per signal design and activation	\$15,117 per signal design		\$15,934 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$6,800 per controller (if applicable)		\$6,810 per controller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$666		\$704					
13 Minor Development Signal Review: Per signal review and activation	\$13,412		\$14,131					
14 Minor Development Signal Review: Traffic Controller Fee	\$6,800 per controller (if applicable)		\$6,810 per controller (if applicable)					
Sub-total Signal Design/Review		100.0%		217,410	205,620	217,410	94.6%	100.0%
16. Taxi Stand Rental								
1 Taxi Stand Rental	\$61.56 per space per month		\$67.27 per space per month					
Sub-total Taxi Stand Rental		100.0%		27,444	26,594	27,444	96.9%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

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
TRANSPORTATION FEES - CATEGORY I								
17. Tree Service Administrative Fee								
1 Tree Service Administrative Fee	\$100 per tree service		No Change					
Sub-total Tree Service Administrative Fee				80,000	80,000	80,000	100.0%	100.0%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		100.0%		1,446,089	1,106,542	1,177,209	76.5%	81.4%
TRANSPORTATION FEES - CATEGORY II								
1. Sidewalk Repair Program								
Penalties								
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					
Sub-total Sidewalk Repair Program Penalties								
2. Tree Planting and Young Tree Trimming in Subdivisions								
1 Tree Planting and Young Tree Trimming in Subdivisions	\$208 per tree		\$213 per tree					
Sub-total Tree Planting and Young Tree Trimming in Subdivisions				5,325	5,200	5,325	97.7%	100.0%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		100.0%		5,325	5,200	5,325	97.7%	100.0%
TOTAL DEPARTMENT - GENERAL FUND				1,451,414	1,111,742	1,182,534	76.6%	81.5%
TOTAL DEPARTMENT - NON-GENERAL FUND				36,256	35,600	36,256	98.2%	100.0%
TOTAL DEPARTMENT - Category I				1,482,345	1,142,142	1,213,465	77.0%	81.9%
TOTAL DEPARTMENT - Category II				5,325	5,200	5,325	97.7%	100.0%
TOTAL DEPARTMENT				1,487,670	1,147,342	1,218,790	77.1%	81.9%