

GENERAL SERVICES DEPARTMENT

Impact Analysis Report

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.

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 have been displayed accordingly in this report.

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 and 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 approved fee revision and additions.

GENERAL SERVICES DEPARTMENT (CONT'D.)

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

City Hall

Approved 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 were brought forward for the 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 now appear in the General Services Department's fees and charges schedule.

Animal Care and Services

In the area of Animal Care and Services, increases to animal licensing, spay/neuter clinic, permits, and owner surrender fees were approved. These increases will 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 was added. These revisions and additions are not expected to have significant impacts on customers.

NOTIFICATION

The 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 was heard by the City Council at public hearings held on 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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY I								
1. Miscellaneous Permits								
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					
SUB-TOTAL ANIMAL CARE AND SERVICES - CATEGORY I		78.9%		17,879	13,000	16,000	72.7%	89.5%

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
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

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					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted 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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
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

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					Current Fee	Adopted Fee	Current Fee	Adopted 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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted 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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
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

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					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
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					
2. Other Charges								
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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
2. Other Charges								
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					
SUB-TOTAL ANIMAL CARE AND SERVICES - CATEGORY II		88.7%		2,014,088	1,279,700	1,600,463	63.5%	79.5%
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
1 Additional administrative services and/or equipment as needed			Market value					
2 Administrative fee for drafting contract			\$100					
3 Application fee for Resident Arts Partners			No charge					
4 Application fee for Resident Arts Partners co-produced events			\$100					
5 Application fee for special events			\$100					
6 Cancellation fee 7 business days or more prior to the event			80% of all estimated fees					
7 Cancellation fee within 7 business days of the event			100% of all fees					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)									
8 Catering fee			\$100 per event						
9 Catering list fee			\$500 per year						
10 Classroom Saturday			\$100						
11 Entire facility rental Friday or Sunday (15 hrs)			\$5,400						
12 Entire facility rental Monday- Thursday (15 hrs)			\$4,500						
13 Entire facility rental Saturday (15 hrs)			\$6,000						
14 Garden (must include Pavilion/Plaza) 8 hrs Saturday			\$325						
15 Garden 8 hrs Friday or Sunday			\$292						
16 Garden 8 hrs Monday-Thursday			\$244						
17 Green Room only Saturday			\$125						
18 Green Room w/Courtyard Saturday			\$175						
19 La Plaza 8 hrs Friday or Sunday			\$1,440						
20 La Plaza 8 hrs Monday- Thursday			\$1,200						
21 La Plaza 8 hrs Saturday			\$1,600						

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)									
22	La Plaza consecutive multi-day, day 2+ Friday or Sunday		\$990						
23	La Plaza consecutive multi-day, day 2+ Monday-Thursday		\$825						
24	La Plaza consecutive multi-day, day 2+ Saturday		\$1,100						
25	La Plaza, Pavilion, Garden, Kitchen Friday or Sunday		\$3,150						
26	La Plaza, Pavilion, Garden, Kitchen Monday-Thursday		\$2,625						
27	La Plaza, Pavilion, Garden, Kitchen Saturday		\$3,500						
28	Lower Lobby 8 hrs Friday or Sunday		\$990						
29	Lower Lobby 8 hrs Monday- Thursday		\$825						
30	Lower Lobby 8 hrs Saturday		\$1,100						
31	Overtime fee: use of facilities outside the contracted times.		2 times the hourly rate						
32	Pavilion non-reception (8 hrs) Friday or Sunday		\$1,485						
33	Pavilion non-reception (8 hrs) Monday-Thursday		\$1,238						

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
34 Pavilion non-reception (8 hrs) Saturday			\$1,650					
35 Pavilion reception (8 hrs) Friday or Sunday			\$1,935					
36 Pavilion reception (8 hrs) Monday-Thursday			\$1,613					
37 Pavilion reception (8 hrs) Saturday			\$2,150					
38 Theater load-in/rehearsal day 10 hrs Friday or Sunday			\$1,440					
39 Theater load-in/rehearsal day 10 hrs Monday-Thursday			\$1,200					
40 Theater load-in/rehearsal day 10 hrs Saturday			\$1,600					
41 Theater performance day 8 hrs Friday or Sunday			\$1,710					
42 Theater performance day 8 hrs Monday-Thursday			\$1,425					
43 Theater performance day 8 hrs Saturday			\$1,900					
2. Mexican Heritage Plaza Fees (Other Fees)								
1 Equipment late order fee (within 14 days of event)			Additional 10%					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

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

MEXICAN HERITAGE PLAZA FEES - CATEGORY II

3. Mexican Heritage Plaza Fees (Other Users)

1 Additional administrative services and/or equipment as needed			Market value					
2 Administrative fee for drafting contract			\$100					
3 Application fee for Resident Arts Partners			No charge					
4 Application fee for Resident Arts Partners co-produced events			\$100					
5 Application fee for special events			\$100					
6 Cancellation fee 7 business days or more prior to the event			80% of all estimated fees					
7 Cancellation fee within 7 business days of the event			100% of all fees					
8 Catering fee			\$100 per event					
9 Catering list fee			\$500 per year					
10 Classroom Saturday			\$150					
11 Entire facility rental Friday or Sunday (15 hrs)			\$8,910					
12 Entire facility rental Monday-Thursday (15 hrs)			\$7,425					
13 Entire facility rental Saturday (15 hrs)			\$9,900					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

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					Current Fee	Adopted Fee	Current Fee	Adopted Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
3. Mexican Heritage Plaza Fees (Other Users)								
14 Garden (must include Pavilion/Plaza) 8 hrs Saturday			\$550					
15 Garden 8 hrs Friday or Sunday			\$495					
16 Garden 8 hrs Monday-Thursday			\$413					
17 Green Room only Saturday			\$250					
18 Green Room w/ Courtyard Saturday			\$300					
19 La Plaza 8 hrs Friday or Sunday			\$2,520					
20 La Plaza 8 hrs Monday- Thursday			\$2,100					
21 La Plaza 8 hrs Saturday			\$2,800					
22 La Plaza consecutive multi-day, day 2+ Friday or Sunday			\$1,800					
23 La Plaza consecutive multi-day, day 2+ Monday-Thursday			\$1,500					
24 La Plaza consecutive multi-day, day 2+ Saturday			\$2,000					
25 La Plaza, Pavilion, Garden, Kitchen Friday or Sunday			\$4,185					
26 La Plaza, Pavilion, Garden, Kitchen Monday-Thursday			\$3,487					
27 La Plaza, Pavilion, Garden, Kitchen Saturday			\$4,650					

DEPARTMENTAL FEES AND CHARGES

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					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
3. Mexican Heritage Plaza Fees (Other Users)									
28 Lower Lobby 8 hrs Friday or Sunday			\$1,800						
29 Lower Lobby 8 hrs Monday- Thursday			\$1,500						
30 Lower Lobby 8 hrs Saturday			\$2,000						
31 Overtime fees: use of the facilities outside of the contracted times.			2 times the hourly rate						
32 Pavilion non-reception (8 hrs) Friday or Sunday			\$2,970						
33 Pavilion non-reception (8 hrs) Monday-Thursday			\$2,475						
34 Pavilion non-reception (8 hrs) Saturday			\$3,300						
35 Pavilion reception (8 hrs) Friday or Sunday			\$3,825						
36 Pavilion reception (8 hrs) Monday-Thursday			\$3,187						
37 Pavilion reception (8 hrs) Saturday			\$4,250						
38 Theater load-in/rehearsal day 10 hrs Friday or Sunday			\$2,250						
39 Theater load-in/rehearsal day 10 hrs Monday-Thursday			\$1,875						

DEPARTMENTAL FEES AND CHARGES

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MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
3. Mexican Heritage Plaza Fees (Other Users)									
40 Theater load-in/rehearsal day 10 hrs Saturday			\$2,500						
41 Theater performance day 8 hrs Friday or Sunday			\$3,240						
42 Theater performance day 8 hrs Monday-Thursday			\$2,700						
43 Theater performance day 8 hrs Saturday			\$3,600						
SUB-TOTAL MEXICAN HERITAGE PLAZA FEES - CATEGORY II				314,000	200,000	200,000	63.7%	63.7%	
USE OF CITY HALL - CATEGORY II									
1. Application Fees									
1 Application fee for indoor events			\$100 per event						
2 Assembly reservation			\$20 per event						
2. Cancellation Charges									
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						

DEPARTMENTAL FEES AND CHARGES

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					Current Fee	Adopted Fee	Current Fee	Adopted Fee
USE OF CITY HALL - CATEGORY II								
2. Cancellation Charges								
5 Indoor events: more than 180 days prior to event			\$100 application fee					
6 Indoor events: reservation changes			\$10 per change					
3. Catering Fees								
1 Catering fee			\$100 per event					
2 Catering list fee			\$500 annually					
4. Cleaning/Damage Deposits								
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	\$500		\$1,000					
6 Rotunda Mezzanine	\$100		\$250					
5. Indoor Meetings/Events (Non-Profit & Government)								
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

GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
USE OF CITY HALL - CATEGORY II								
5. Indoor Meetings/Events (Non-Profit & Government)								
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					
6. Indoor Meetings/Events (Other Users)								
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					
7 Rotunda (per event)			\$6,500 per package price					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
USE OF CITY HALL - CATEGORY II								
6. Indoor Meetings/Events (Other Users)								
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					
7. Other Fees and Charges								
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					
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					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
USE OF CITY HALL - CATEGORY II								
7. Other Fees and Charges								
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					
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					
SUB-TOTAL USE OF CITY HALL - CATEGORY II		39.1%		300,107	232,000	232,000	77.3%	77.3%

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TOTAL DEPARTMENT - GENERAL FUND				2,646,074	1,724,700	2,048,463	65.2%	77.4%
TOTAL DEPARTMENT - Category I				17,879	13,000	16,000	72.7%	89.5%
TOTAL DEPARTMENT - Category II				2,628,195	1,711,700	2,032,463	65.1%	77.3%
TOTAL DEPARTMENT				2,646,074	1,724,700	2,048,463	65.2%	77.4%