

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, micro mobility permits, traffic control signs, pavement markings, and tree planting and young tree trimming in new subdivisions.

In this report, the Transportation Department's \$2.6 million in proposed fee revenue reflects an overall 84.7% cost recovery rate for 2019-2020, which is above the 2018-2019 level of 75.9%. Category I fees are proposed at 99.4% cost recovery representing an increase from the 92.2% level in 2018-2019. The increase in recovery rates is attributed to the addition of the Category I Micro Mobility permit fee that was approved by the City Council on December 18, 2018.

Transportation Department Category II fee cost recovery levels, associated with the Sidewalk Repair Program, Tree Service Administrative Fee, and Parking Citation Cancellation Administrative Fee (limited per the California Vehicle Code), decreased slightly from 49.1% in 2018-2019 to 49.0% in 2019-2020, due to changes in salaries and City-wide Overhead Rates.

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 as well as indirect costs as determined by the City-wide Cost Allocation Plan for 2019-2020. Most of the recommended fee adjustments for the Department are the result of updated compensation costs, indirect costs, and supplies, materials, and equipment operations costs.

Fee adjustments for Development Plan reviews, Traffic Analysis Workslope reviews, and Improvement Plan reviews reflect increases to staff time required to deliver these services. The scope of review required has expanded to ensure conformity with the City's transportation policies including the Vehicle Miles Traveled (VMT) traffic mitigation requirements that became effective in March 2018. The 2019-2020 Proposed Operating Budget includes proposals funded by development fees totaling \$218,000 to make permanent 0.5 Engineer II to review new development proposals for traffic safety impacts and to add an Engineer II, limit-dated to June 30, 2020, to review new transportation infrastructure associated with development proposals.

Fee adjustments to the new Micro Mobility permit fee are proposed to maintain cost-recovery based on an updated number of devices permitted for operation as well as changes to salaries and City-wide overhead rates. The name for the Tree Planting and Young Tree Trimming in Subdivisions fee was changed to Young Tree Trimming in Subdivisions because the Department does not plant the trees, only takes care of trees planted by the developers of subdivisions.

TRANSPORTATION DEPARTMENT

NOTIFICATION

The Proposed Fees and Charges Report was released on May 3, 2019, 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 14, 2019, at 1:30 p.m., and Monday, June 10, 2019, at 6:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % 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	\$35 per permit	94.2%	No Change	7,000	7,000	7,000	100.0%	100.0%	
Sub-total Clean Air Vehicle Permit		94.2%		7,000	7,000	7,000	100.0%	100.0%	
2. Meter Hood Rental									
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						
Sub-total Meter Hood Rental									
SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I		94.2%		7,000	7,000	7,000	100.0%	100.0%	
TRANSPORTATION FEES (FUND 541)- CATEGORY I									
1. Side Sewer Installation									
1 Sanitary Sewer Wye Installation	\$3,946 per installation		\$3,997 per installation						
Sub-total Side Sewer Installation		99.7%		139,900	138,110	139,900	98.7%	100.0%	
SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I		99.7%		139,900	138,110	139,900	98.7%	100.0%	

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % 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	\$2,246 per application plus 1% of construction cost		\$2,499 per application plus 1% of construction cost					
2 Improvement Plan Review: 3-minor	\$370 per application plus 1% of construction cost		\$414 per application plus 1% of construction cost					
3 Improvement Plan Review: Tract	\$2,246 per application plus 1% of construction cost		\$2,499 per application plus 1% of construction cost					
4 Plan Development (PD, CP, SP) Residential: 3-24 Dwelling Units	\$259 per application		\$397 per application					
5 Plan Development (PD, CP, SP) Non-Residential: 501- 9,999 sq. ft.	\$259 per application		\$397 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.	\$259 per application		\$397 per application					
8 Plan Development (PD, CP, SP) Non-Residential: 10,000-99,999 sq. ft.	\$389 per application		\$596 per application					
9 Plan Development (PD, CP, SP) Non-Residential: Greater than 99,999 sq. ft.	\$518 per application		\$795 per application					
10 Plan Development (PD, CP, SP) Residential: 0-2 Dwelling Units	\$259 per application		\$397 per application					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % 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	\$518 per application		\$795 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	\$389 per application		\$596 per application					
14 Plan Development Zoning (PDC) Non-Residential: 0-500 sq. ft.	\$259 per application		\$397 per application					
15 Plan Development Zoning (PDC) Non-Residential: 501- 9,999 sq. ft.	\$259 per application		\$397 per application					
16 Plan Development Zoning (PDC) Non-Residential: 10,000- 99,999 sq. ft.	\$518 per application		\$795 per application					
17 Plan Development Zoning (PDC) Non-Residential: Greater than 99,999 sq. ft.	\$1,036 per application		\$1,591 per application					
18 Plan Development Zoning (PDC) Residential: 0-2 Dwelling Units	\$259 per application		\$397 per application					
19 Plan Development Zoning (PDC) Residential: 3-24 Dwelling Units	\$259 per application		\$397 per application					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % 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	\$518 per application		\$795 per application				
21	Plan Development Zoning (PDC) Residential: 25-99 Dwelling Units	\$389 per application		\$596 per application				
22	Site Development (H) Permit Non-Residential: 0-500 sq. ft.	\$259 per permit		\$397 per permit				
23	Site Development (H) Permit Non-Residential: 501-9,999 sq. ft. Note: Previously 501-10,000 sq. ft.	\$389 per permit		\$596 per permit				
24	Site Development (H) Permit Non-Residential: 10,000-99,999 sq. ft. Note: Previously 10,001-100,000 sq. ft.	\$518 per permit		\$795 per permit				
25	Site Development (H) Permit Non-Residential: Greater than 99,999 sq. ft. Note: Previously Greater than 100,000 sq. ft.	\$1,036 per permit		\$1,591 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	\$389 per permit		\$596 per permit				

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % 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	\$259 per permit		\$397 per permit					
29 Site Development (H) Permit Residential: 3-24 Dwelling Units Note:Previously 3-25 Dwelling Units	\$259 per permit		\$397 per permit					
30 Site Development (H) Permit Residential: Greater than 99 Dwelling Units Note:Previously Greater than 100 Dwelling Units	\$518 per permit		\$795 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)	\$424 per report		\$431 per report					
33 Standard Traffic Analysis Report: 100-198 PHT	\$636 per report plus \$2 per PHT		\$862 per report plus \$2 per PHT					
34 Standard Traffic Analysis Report: 199 or greater PHT	\$954 per report plus \$2 per PHT (\$1,900 maximum)		\$1,293 per report plus \$2 per PHT (\$1,940 maximum)					
35 Standard or Operational Workscope Report: 1-99 Peak Hour Trips	\$318 per report		\$431 per report					
36 Standard or Operational Workscope Report: 100-198 Peak Hour Trips	\$530 per report		\$718 per report					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
1. Development Review and Traffic Analysis Permits									
37 Standard or Operational Workscope Report: 199 PHT or greater	\$636 per report plus \$2 per PHT (\$1,590 maximum)		\$862 per report plus \$2 per PHT (\$1,610 maximum)						
38 Traffic Analysis Operational Report Review: 1-99 Peak Hour Trips	\$318 per report		\$431 per report						
39 Traffic Analysis Operational Report Review: 100-198 Peak Hour Trips	\$636 per report		\$862 per report						
40 Traffic Analysis Operational Report Review: 199 or more Peak Hour Trips	\$636 per report plus \$2 per PHT (\$1,590 maximum)		\$862 per report plus \$2 per PHT (\$1,610 maximum)						
Sub-total Development Review and Traffic Analysis Permits		99.6%		502,617	285,000	502,617	56.7%	100.0%	
2. Freight Loading Zone Permits									
1 Special Freight Loading Zone Permit	\$25 per permit		No Change						
2 Special Loading/Unloading Permit	\$25 per permit		No Change						
Sub-total Freight Loading Zone Permits									
3. General Plan Amendment (GPA) Model Analysis									
1 Additional Runs	\$2,816 per additional run		\$3,277 per additional run						
2 GPA Base Fee	\$1,122 base fee		\$1,319 base fee						
3 GPA Requiring Traffic Modeling	\$5,459 per analysis		\$6,344 per analysis						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
3. General Plan Amendment (GPA)									
Model Analysis									
4 GPA Requiring an Environmental Impact Report (EIR)	\$6,304 per EIR		\$7,208 per EIR						
Sub-total General Plan Amendment (GPA) Model Analysis		100.0%							
4. House Moving Escort									
1 Deposit	\$400 deposit		No Change						
2 Escorts	\$107 per officer per hour, minimum 3 hours		\$117 per officer per hour, minimum 3 hours						
3 Permits	\$90 per permit		\$85 per permit						
Sub-total House Moving Escort									
5. Micro Mobility									
Note: Fees were established on December 18, 2018.									
1 Application Fee	\$2,500 per application		\$2,968 per application						
2 Deposit	\$10,000 deposit		No Change						
3 Permit Fee	\$124 per permit		\$94 per permit						
Sub-total Micro Mobility				293,300	379,500	293,300	129.4%	100.0%	
6. Miscellaneous Fees and Charges									
1 Adult Crossing Guard Restudy Note: Previously Crossing Restudy	\$250 per study		No Change						
2 Banner Installations	\$67 per installation plus materials		\$69 per installation plus materials						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

6. Miscellaneous Fees and Charges

3 Car sensor replacement	\$296 per sensor		\$297 per sensor					
4 Double Banner Installations	\$101 per installation plus materials		\$103 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					
8 Meter head/pole removal	\$81 per meter head / \$169 per pole		\$83 per meter head / \$174 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 Hardware Installations Note:Previously New Banner Installations	\$101 per installation plus materials		\$103 per installation plus materials					
14 New Double Banner Hardware Installations	\$131 per installation plus materials		\$134 per installation plus materials					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
6. Miscellaneous Fees and Charges								
15 No Trespassing Signs	Full Cost Recovery		No Change					
16 Signal Central Monitoring Fees	\$86 per hour		\$101 per hour					
17 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					
18 Tow Away Permits	\$50 per permit		No Change					
19 Tow Away Signs	\$0.55 each		No Change					
20 Valet Parking - Annual Maintenance for Curb Paint per Parking Space	\$26 per parking space		No Change					
21 Valet Parking Lost Meter Revenue per Meter Space	\$480 per meter space		No Change					
22 Valet Parking Zone - Annual Fee	\$99 per zone		\$104 per zone					
23 Valet Parking Zone - One Time	\$565 per zone		\$631 per zone					
24 Valet Parking per Additional Sign - One Time	\$141 per additional sign installed		\$147 per additional sign installed					
Sub-total Miscellaneous Fees and Charges		91.9%		250,000	244,300	250,000	97.7%	100.0%
7. New Subdivision Pavement Markings								
1 New Subdivision Pavement Markings	\$451 basic fee, plus \$3.99 per sq. ft.		\$497 basic fee, plus \$4.06 per sq. ft.					
Sub-total New Subdivision Pavement Markings		100.0%		92,063	90,000	92,063	97.8%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

8. New Subdivision Traffic Control

Signs

1 New Subdivision Traffic Control Signs	\$282 per average sign		\$294 per average sign					
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Sub-total New Subdivision Traffic Control Signs

99.7%	41,160	39,480	41,160	95.9%	100.0%
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9. Residential Permit Parking

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					
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					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
9. Residential Permit Parking								
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					
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Residential Permit	\$0		No Change					
Sub-total Residential Permit Parking		73.0%		331,572	323,820	323,820	97.7%	97.7%
10. Sale of Street Name Signs								
1 Sale of Street Name Signs	\$297 per pair of signs		\$303 per pair of signs					
Sub-total Sale of Street Name Signs		100.0%		3,030	2,970	3,030	98.0%	100.0%
11. Signal Design/Review								
1 Major Development Signal Design: Electronic base map	\$9,003 (not collected if provided)		\$8,998 (not collected if provided)					
2 Major Development Signal Design: Per LRT, County, and State locations	\$4,819		\$4,981					
3 Major Development Signal Design: Per signal design and activation	\$49,201		\$55,429					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
11. Signal Design/Review									
4 Major Development Signal Design: Traffic Controller Fee	\$5,152 per controller (if applicable)		\$5,174 per controller (if applicable)						
5 Major Development Signal Review: Per re-review after 3rd submittal	\$894		\$937						
6 Major Development Signal Review: Per signal review and activation	\$33,107		\$37,833						
7 Major Development Signal Review: Traffic Controller Fee	\$5,152 per controller (if applicable)		\$5,174 per controller (if applicable)						
8 Minor Development Signal Design: Electronic base map	\$9,003 (not collected if provided)		\$8,998 (not collected if provided)						
9 Minor Development Signal Design: Per LRT, County, and State locations	\$4,780		\$4,980						
10 Minor Development Signal Design: Per signal design and activation	\$28,443 per signal design		\$31,350 per signal design						
11 Minor Development Signal Design: Traffic Controller Fee	\$5,152 per controller (if applicable)		\$5,174 per controller (if applicable)						
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$894		\$937						
13 Minor Development Signal Review: Per signal review and activation	\$19,566		\$21,555						
14 Minor Development Signal Review: Traffic Controller Fee	\$5,152 per controller (if applicable)		\$5,174 per controller (if applicable)						
Sub-total Signal Design/Review		100.0%		178,164	160,000	178,164	89.8%	100.0%	

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

12. Taxi Stand Rental								
1 Taxi Stand Rental	\$81 per space per month		\$60 per space per month					
Sub-total Taxi Stand Rental		99.0%		20,293	20,160	20,160	99.3%	99.3%
13. Traffic Operations								
1 Traffic Operations Improvements	Full Cost Recovery		No Change					
Sub-total Traffic Operations								
14. Young Tree Trimming in Subdivisions								
1 Young Tree Trimming in Subdivisions	\$228 per tree		\$321 per tree					
Note: Previously Tree Planting and Young Tree Trimming in Subdivisions								
Sub-total Young Tree Trimming in Subdivisions		99.9%		9,659	6,840	9,630	70.8%	99.7%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		91.4%		2,015,158	2,179,570	2,002,844	108.2%	99.4%

TRANSPORTATION FEES - CATEGORY II

1. Parking Citation Administration Fee								
1 Parking Citation Administrative Fee	\$25 per dismissal		No Change					
Note: Max Fee is \$25 per Cal Vehicle Code								
Sub-total Parking Citation Administration Fee								
2. Sidewalk Repair Program								
1 Non-Compliance Fee	\$20 per permit		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY II								
2. Sidewalk Repair Program								
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					
Sub-total Sidewalk Repair Program		40.5%		718,220	281,000	281,000	39.1%	39.1%
3. 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 (excluding previous penalties)		No Change					
Sub-total Sidewalk Repair Program Penalties								
4. Tree Service Administrative Fee								
1 Tree Service Administrative Fee	\$118 per tree service		\$120 per tree service					
Sub-total Tree Service Administrative Fee		90.8%		173,918	153,400	156,000	88.2%	89.7%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		49.1%		892,138	434,400	437,000	48.7%	49.0%
TOTAL DEPARTMENT - GENERAL FUND				2,907,296	2,613,970	2,439,844	89.9%	83.9%
TOTAL DEPARTMENT - NON-GENERAL FUND				146,900	145,110	146,900	98.8%	100.0%
TOTAL DEPARTMENT - Category I				2,162,058	2,324,680	2,149,744	107.5%	99.4%
TOTAL DEPARTMENT - Category II				892,138	434,400	437,000	48.7%	49.0%
TOTAL DEPARTMENT				3,054,196	2,759,080	2,586,744	90.3%	84.7%