



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Margaret McCahan

SUBJECT: 2018-2019 ADOPTED FEES
AND CHARGES

DATE: October 30, 2018

Approved

Date

10-30-18

INFORMATION

PURPOSE

This memorandum reflects the revisions to the 2018-2019 Proposed Fees and Charges as approved by the City Council with the adoption of the 2018-2019 Budget. This document in combination with the 2018-2019 Proposed Fees and Charges document comprise the 2018-2019 Adopted Fees and Charges. It is recommended that this memorandum be retained with the 2018-2019 Proposed Fees and Charges document for a complete record of all fees and charges approved for 2018-2019.

BACKGROUND

The 2018-2019 Proposed Fees and Charges document was released on May 4, 2018 and outlined the proposed fees for the majority of fees and charges accruing to the General Fund and selected fees and charges associated with other funds. Public input on fee proposals was heard by the City Council at public hearings held on Tuesday, May 15, 2018, at 1:30 p.m. and Monday, June 11, 2018, at 6:00 p.m. in the Council Chambers. The proposed fees and charges were approved by the City Council with adjustments that were brought forward during the budget deliberation process through Manager's Budget Addenda (MBA) #20 and #25, and the Mayor's June Budget Message for Fiscal Year 2018-2019. The Mayor's June Budget Message was approved by the City Council on June 12, 2018.

This memorandum serves to document the changes from the 2018-2019 Proposed Fees and Charges to the 2018-2019 Adopted Fees and Charges. This memorandum is being released in lieu of a 2018-2019 Adopted Fees and Charges book, given the minimal fee changes and the extra cost to publish a revised document.

ANALYSIS

Following is a description of each of the changes to the 2018-2019 Proposed Fees and Charges approved by the City Council. Attachments to this memorandum outline the final 2018-2019 Adopted Fees and Charges details (Attachment A) as well as the total estimated revenues and expenditures associated with fee activities (Attachment B).

Finance Department

Solid Waste Delinquencies

The 2018-2019 Proposed Fees and Charges Report initially recommended that the Solid Waste Delinquency (SWD) Administrative Charge for Collection Procedures to be increased from \$85.25 to \$91.25 per lien. This fee is set as a Category II fee, which allows the fee to be either above or below cost recovery levels. After the development of the 2018-2019 Proposed Fees and Charges Report, the County of Santa Clara reduced its State and Local Government Release recording fee from \$21.00 to \$8.00. Given the updated County costs and to remain at 100% cost recovery, the Administration recommended reducing the 2018-2019 Proposed Fee for SWD Administrative Charge for Collection Procedures from \$91.25 to \$78.25, bringing the annual estimated revenue from \$138,223 to \$118,541.

Library Department

Overdue Materials

As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, which was approved by the City Council on June 12, 2018, a one-year pilot program eliminating late fines for youth materials, but not for fines for missing items, will be implemented. Approximately 9,500 youth are prevented from using or benefiting from Library resources, such as checking out materials, or gaining access to eLearning resources online, therefore, late fines have become a barrier to learning. Library fines on youth materials disproportionately affect youth in lower-income communities, as data shows that the highest fine amounts accrue in East and Central San José. The loss in revenue in 2018-2019 as a result of the elimination of late fines for youth materials is estimated at \$234,000.

Police Department

Temporary Street Closing Permit (Block Parties)

As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, which was approved by the City Council on June 12, 2018, a one-year waiver on the public fee associated with Temporary Street Closing Permits for Block Parties will be implemented. As neighborhood gatherings build community, inspire positive interactions among neighbors, and contribute to neighborhood safety, the City will be waiving the \$203.00 public fee for such permits. The estimated loss in revenue in 2018-2019 as a result of the elimination of the Temporary Street Closing Permit is estimated at \$23,000.

Planning, Building and Code Enforcement

Public Appeals/Protest Fee

In 2017-2018, the fee for a member of the public to appeal a land use decision by the Planning Director or the Planning Commission was increased from \$100 to \$500. The fee remained at the same level as displayed in the Proposed 2018-2019 Fees and Charges report. As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, and as approved by the City Council, in order to ensure the fee was more affordable for the average resident, the fee was reduced from the proposed level of \$500 to \$250 for 2018-2019.

Citywide Planning Fee

In 2004-2005, the City adopted a General Plan Update fee of 1.25% on planning entitlement permits, except environmental review, and a 1.25% fee on certain building permits. The initial 1.25% fee was intended to recover consultant costs associated with General Plan updates and to the extent possible, staff costs associated with these efforts paid for by the General Fund. In 2014-2015, the 1.25% fee was increased to 5% for General Plan amendments, zoning applications, tentative maps, development agreements, and for building permits with more than 10 residential units. No additional fee increase has occurred since 2014-2015, however, the City's backlog of important Citywide policy work has grown very substantial.

On February 13, 2018, the City Council approved the reestablishment of a Deputy Director to oversee the Citywide Planning program and a new Assistant to the Director to support the Citywide Planning program and department management efforts in the Planning, Building, and Code Enforcement Department. At the City Council hearing, the exploration of the General Plan Update Fee was discussed as the next step to stabilize and grow the Citywide Planning function. An increase in the fee would allow for the new positions, which would be responsible for a broad range of planning policy work. City staff engaged a consultant to analyze proposed changes to the City's current General Plan Update Fee Based on conclusions in The Consultant's Report, the General Plan Update Fee (renamed as the Citywide Planning Fee) was expanded and increased in a two-phase approach, implementing 8% for 2018-2019, and 11.97% for 2019-2020, as described in Manager's Budget Addendum #20 approved as part of the Mayor's June Budget Message for Fiscal Year 2018-2019.

Technical Corrections

Subsequent to the release of the 2018-2019 Proposed Fees and Charges Report, the Administration recommended amendments to correct for minor errors and oversights during its initial preparation. These corrections were brought forward as part of Manager's Budget Addendum #25 that was approved as part of the Mayor's Budget Message for Fiscal Year 2018-2019.

Planning, Building and Code Enforcement

Neglected/Vacant Building/Storefront Registration Fee

To be consistent with language in Chapter 17.38 of Title 17 of the San José Municipal Code as modified on May 1, 2018 related to the City's vacant building monitoring program, the Neglected/Vacant House Registration Fee was renamed the Neglected/Vacant Building Registration Fee and the fee description was changed from "\$660 per quarter per vacant house" to "\$660 per quarter per vacant building". This fee has been charged to owners of buildings (including residential, commercial, and industrial buildings) that have been vacant and have reoccurring violations outstanding for longer than 30 days. The renaming ensures consistency with related fees for the City's vacant building monitoring program.

Building and Planning Development Fees

A number of revisions to Building Development Fee Program fees adjust the base tier used to calculate the fee cost, resulting in a lower cost fee. A tier represents the amount of hours needed to complete a task. As part of the phased implementation of the fee changes recommended in the City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report, the methodology to calculate the Alteration and Accessory fees was changed from base hours to tiers. After additional review of the methodology subsequent to the publication of the 2018-2019 Proposed Fees and Charges Report, staff determined that a number of fees should be calculated based on the next lower tier to ensure that fees do not exceed cost recovery levels. Though this change results in a lowering of a number of fees, the magnitude of revenue expected from these fees is not anticipated to significantly impact resources available to the Building Development Fee Program.

Additionally, several fee revisions corrected minor errors that occurred during the initial preparation of the 2018-2019 Proposed Fees and Charges Report as well as to correct typos and remove fees that should have been deleted from the document.

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CONCLUSION

The changes outlined in this memorandum reflect the revisions to the 2018-2019 Proposed Fees and Charges as approved by the City Council with the adoption of the 2018-2019 Budget. This memorandum in combination with the 2018-2019 Proposed Fees and Charges document comprise the 2018-2019 Adopted Fees and Charges. It is recommended that this memorandum be retained with the 2018-2019 Proposed Fees and Charges document for a complete record of all fees and charges approved for 2018-2019.



MARGARET MCCAHAN
Budget Director

Attachment A – Changes to the 2018-2019 Proposed Fees and Charges
Attachment B – Department Fees and Charges Summary

For questions, please contact Margaret McCahan, Budget Director at (408) 535-8144.

ADJUSTMENTS TO THE 2018-2019 PROPOSED FEES CHARGES

Attachment A

Fee Name	2018-2019 Fees & Charges		2018-2019 Proposed Fees & Charges Page #
	Proposed Fee	Adopted Fee	
FINANCE DEPARTMENT			
INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II			
Administrative Charges for Collection Procedures	\$91.25 per lien	\$78.25 per lien	24
LIBRARY DEPARTMENT			
LIBRARY FINES - CATEGORY II			
Overdue Materials	\$0.25 per day; \$5 maximum per item	\$0.25 per day; \$5 maximum per item (late fine waived for Children's and Young Adult materials)	67
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
BUILDING FEE PROGRAM - CATEGORY I			
Exhibit C			
NON-RESIDENTIAL			
50,000 to 99,999 square feet (previously 50,000 to 499,999 square feet)	\$9,805 for first 50,000 square feet + \$0.064 for each additional sq. ft.	\$9,805 for first 50,000 square feet + \$0.06 for each additional sq. ft.	116
300,000 square feet and over	\$15,458 for first 300,000 square feet + \$0.064 for each additional sq. ft.	\$15,458 for first 300,000 square feet + \$0.06 for each additional sq. ft.	116
Exhibit D			
NON-RESIDENTIAL			
0 to 49,999 square feet	\$8,405 for first 5,000 square feet + \$0.06 for each additional sq. ft.	\$8,405 for first 5,000 square feet + \$0.14 for each additional sq. ft.	117
50,000 to 99,999 square feet	\$14,831 for first 50,000 square feet + \$0.064 for each additional sq. ft.	\$14,831 for first 50,000 square feet + \$0.06 for each additional sq. ft.	117
Exhibit F			
NON-RESIDENTIAL			
50,000 to 99,999 square feet (previously 50,000 to 499,999 square feet)	\$9,805 for first 50,000 square feet + \$0.064 for each additional sq. ft.	\$9,805 for first 50,000 square feet + \$0.06 for each additional sq. ft.	119
300,000 square feet and over	\$15,458 for first 300,000 square feet + \$0.064 for each additional sq. ft.	\$15,458 for first 300,000 square feet + \$0.06 for each additional sq. ft.	119
Exhibit H			
Conversion of residential units to a condominium (up to 25 units)	\$13,767 plus \$33 per unit up to 25 units	\$13,767 up to 25 units	122
Exhibit I			
New Construction			
Multi-Family > 20,000 sq. ft (previously Multi-Family 20,001 - 40,000 sq. ft.)	Description change only	Description change only	124
Multi-Family > 40,000 sq. ft	\$5,728	Delete	124

ADJUSTMENTS TO THE 2018-2019 PROPOSED FEES CHARGES

Attachment A

Fee Name	2018-2019 Fees & Charges		2018-2019 Proposed Fees & Charges Page #
	Proposed Fee	Adopted Fee	
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
BUILDING FEE PROGRAM - CATEGORY I (CONT'D.)			
Addition/Alteration (previously Addition)			
≤ 750 sq. ft.	Description change only	Description change only	124
750 sq. ft. < area ≤ 2,250 sq. ft. (previously 750 sq. ft. ≤ area ≤ 2,250 sq. ft.)	Description change only	Description change only	124
> 2,250 sq. ft. (previously ≥ 2,250 sq. ft.)	Description change only	Description change only	124
Alterations and Site Accessory			
Accessory Structure (wood)	\$208	\$119	124/125
Accessory Structure (masonry)	\$387	\$208	124/125
Alteration Nonstructural	\$208	\$119	124/125
Alteration Structural	\$387	\$208	124/125
Antenna Tower	\$387	\$208	124/125
Attic Conversion	\$387	\$208	124/125
Awnings	\$208	\$119	124/125
Balcony	\$387	\$208	124/125
Bath	\$208	\$119	124/125
Bay Windows	\$387	\$208	124/125
Covered Porches	\$208	\$119	124/125
Decks	\$387	\$208	124/125
Dishes > 2"#	\$208	\$119	124/125
Fence	\$208	\$119	124/125
Fireplace (chimney rebuild)	\$208	\$119	124/125
Foundation (repair, bolting, pier blocks, or pier posts)	\$387	\$208	124/125
Garage Conversions	\$387	\$208	124/125
Kitchen Major (structural alteration)	\$387	\$208	124/125
Kitchen Minor	\$208	\$119	124/125
Patio Covers (lattice or metal)	\$208	\$119	124/125
Patio covers (wood)	\$387	\$208	124/125
Re-siding/Stucco	\$208	\$119	124/125
Re-roof	\$119	\$119	124/125
Roof Structural Replacement	\$387	\$208	124/125
Retaining Walls (masonry)	\$208	\$119	124/125
Retaining Walls (wood)	\$208	\$119	124/125
Screen Room (2 sided)	\$208	\$119	124/125
Screen Room (3 sided)	\$387	\$208	124/125
Skylights Domes	\$208	\$119	124/125
Skylights Non-Structural	\$208	\$119	124/125
Skylights Structural	\$387	\$208	124/125
Spa/Hot Tub (plaster)	\$208	\$119	124/125
Storage Shed	\$387	\$208	124/125

ADJUSTMENTS TO THE 2018-2019 PROPOSED FEES CHARGES

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Fee Name	2018-2019 Fees & Charges		2018-2019 Proposed Fees & Charges Page #
	Proposed Fee	Adopted Fee	
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
BUILDING FEE PROGRAM - CATEGORY I (CONT'D.)			
Swimming Pool	\$208	\$119	124/125
Walls	\$208	\$119	124/125
Windows/doors	\$387	\$208	124/125
Work Shop	\$387	\$208	124/125
Unfinished Basement to Finish	\$387	\$208	124/125
Unfinished Room to Finish	\$387	\$208	124/125
Water Heater Replacement – Permit Center	\$119	\$44	124/125
Exhibit J			
New Construction Dwellings			
Multi-Family > 40,000 sq. ft	\$39,852	Delete	126
Addition/Alteration			
≤ 750 sq. ft.	\$2,706	\$861	126
750 sq. ft. < area ≤ 2,250 sq. ft. (previously 750 sq. ft. ≤ area ≤ 2,250 sq. ft.)	\$3,444	\$1,476	126
> 2,250 sq. ft. (previously ≥ 2,250 sq. ft.)	\$4,920	\$2,214	126
Alterations			
Alteration Structural (A1)	\$1,025	\$533	127
Alteration Structural (A2)	\$1,025	\$533	127
Alteration Nonstructural	\$287	\$164	127
Attic Conversion	\$1,025	\$533	127
Awning Aluminum	\$287	\$164	127
Awning Canvas	\$287	\$164	127
Balcony	\$1,025	\$533	127
Baths Major Alts (fixtures moved)	\$164	\$164	127
Baths Minor Alts	\$164	\$164	127
Bay windows #	\$287	\$164	127
Bay windows # (w/Floor)	\$287	\$164	127
Covered Porch	\$287	\$164	127
Deck 1 Story	\$1,025	\$533	127
Deck 2 Story	\$1,025	\$533	127
Dishes >2' #	\$287	\$164	127
Fireplace (chimney rebuild) #	\$287	\$164	127
Foundation Bolting (LnFt)	\$533	\$287	127
Foundation Pier Blocks (each)	\$287	\$164	127
Foundation Repair (LnFt)	\$1,025	\$533	127
Garage Conversion	\$1,025	\$533	127
Kitchens Major Alts	\$287	\$164	127
Kitchens Minor Alts	\$164	\$164	127
Patio cover (lattice)	\$533	\$287	127

ADJUSTMENTS TO THE 2018-2019 PROPOSED FEES CHARGES

Attachment A

Fee Name	2018-2019 Fees & Charges		2018-2019 Proposed Fees & Charges Page #
	Proposed Fee	Adopted Fee	
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
BUILDING FEE PROGRAM - CATEGORY I (CONT'D.)			
Patio cover (metal)	\$287	\$164	127
Patio cover (wood)	\$533	\$287	127
Residing/Stucco	\$287	\$164	127
Roof structural replacement	\$533	\$287	127
Screen Room (2 sided)	\$1,025	\$533	127
Screen Room (3 sided)	\$1,025	\$533	127
Skylight dome #	\$164	\$164	127
Skylight non-structural #	\$164	\$164	127
Skylight structural #	\$533	\$287	127
Unfinished basement to finish	\$533	\$287	127
Unfinished room to finish	\$533	\$287	127
Walls (bearing)	\$533	\$287	127
Walls (non-bearing)	\$287	\$164	127
Walls (plumbing)	\$287	\$164	127
Windows/Doors #	\$287	\$164	127
Work Shop	\$1,025	\$533	127
Accessory Site			
# Antenna Tower <=30'	\$533	\$287	128
# Antenna Tower >30'	\$1,025	\$533	128
Accessory Structure (Wood)	\$1,025	\$533	128
Accessory Structure (Masonry)	\$1,025	\$533	128
Deck Detached	\$1,025	\$533	128
Dishes >2' #	\$164	\$164	128
Fence (masonry)	\$287	\$164	128
Fence (wood, chain link)	\$287	\$164	128
Fence (wrought Iron)	\$287	\$164	128
Patio cover (lattice)	\$533	\$287	128
Patio cover (metal)	\$287	\$164	128
Patio cover (wood)	\$533	\$287	128
Residing/Stucco	\$287	\$164	128
Retaining wall (masonry)	\$1,025	\$533	128
Retaining wall (wood)	\$1,025	\$533	128
Spa/Hot Tub (Plaster)	\$287	\$164	128
Storage Shed (masonry)	\$1,025	\$533	128
Storage Shed (wood)	\$1,025	\$533	128
Swimming pool (Fiberglass)	\$287	\$164	128
Swimming pool (plaster)	\$1,025	\$533	128
Swimming pool (vinyl)	\$287	\$164	128

ADJUSTMENTS TO THE 2018-2019 PROPOSED FEES CHARGES

Attachment A

Fee Name	2018-2019 Fees & Charges		2018-2019 Proposed Fees & Charges Page #
	Proposed Fee	Adopted Fee	
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
BUILDING FEE PROGRAM - CATEGORY I (CONT'D.)			
Exhibit K			
New Construction Dwellings			
Multi-Family > 40,000 sq. ft	\$74,170	Delete	129
Addition/Alteration (previously Addition)			
≤ 750 sq. ft.	Description change only	Description change only	129
750 sq. ft. < area ≤ 2,250 sq. ft. (previously 750 sq. ft. ≤ area ≤ 2,250 sq. ft.)	Description change only	Description change only	129
> 2,250 sq. ft. (previously ≥ 2,250 sq. ft.)	Description change only	Description change only	129
Accessory Site			
Antenna Tower ≤30'	\$242	\$292	131
Antenna Tower >30'	\$242	\$292	131
Decks Detached	\$242	\$292	131
Fence (masonry)	\$242	\$292	131
Fence (wood, chain link)	\$242	\$292	131
Fence (wrought Iron)	\$242	\$292	131
Patio Covers (wood)	\$242	\$292	131
Exhibit L			
New Construction - Shell (s.q. f.t.)			
Greater than 20,000 (previously 20,001 square feet ≤ area ≤ 40,000 square feet)	Description change only	Description change only	132
Greater than 40,000	\$3,580	Delete	132
Finish Interior & Tenant Improvement (s.q. f.t.)			
Greater than 20,000 (previously 20,001 square feet ≤ area ≤ 40,000 square feet)	Description change only	Description change only	132
Greater than 40,000	\$716	Delete	132
Alterations and Site Accessory			
Accessory Structure (wood)	\$387	\$209	132/133
Accessory Structure (masonry)	\$387	\$209	132/133
ATM	\$208	\$119	132/133
Awnings	\$208	\$119	132/133
Canopy Structure	\$745	\$387	132/133
Cooling Tower	\$387	\$209	132/133
Damage Repair	\$387	\$209	132/133
Demising Walls Only	\$387	\$209	132/133
Demo Interior Walls	\$387	\$209	132/133
Deck Repairs	\$387	\$209	132/133
Façade Changes	\$745	\$387	132/133
Fountains	\$387	\$209	132/133
Hood Installations	\$208	\$119	132/133

ADJUSTMENTS TO THE 2018-2019 PROPOSED FEES CHARGES

Attachment A

Fee Name	2018-2019 Fees & Charges		2018-2019 Proposed Fees & Charges Page #
	Proposed Fee	Adopted Fee	
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
BUILDING FEE PROGRAM - CATEGORY I (CONT'D.)			
HVAC Systems	\$208	\$119	132/133
Masonry Fence	\$208	\$119	132/133
Occupancy Changes	\$208	\$119	132/133
Permit to Final	\$208	\$119	132/133
Racks	\$387	\$209	132/133
Rated Corridors	\$208	\$119	132/133
Restroom Alterations	\$208	\$119	132/133
Retaining Walls	\$208	\$119	132/133
Seismic Upgrades	\$745	\$387	132/133
Signs	\$208	\$119	132/133
Skylights Non-Structural	\$208	\$119	132/133
Skylights Structural	\$387	\$209	132/133
Sound Walls	\$208	\$119	132/133
Spray Booth	\$208	\$119	132/133
Swimming Pool	\$387	\$209	132/133
T-Bar Ceilings	\$208	\$119	132/133
Tools	\$387	\$209	132/133
Trailers Installed	\$387	\$209	132/133
Trellis(s) Patio Covers	\$208	\$119	132/133
Exhibit M			
New Construction - Shell (s.q. f.t.)			
Greater than 40,000 sq. ft	\$18,819	Delete	134
Finish Interior & Tenant Improvement (s.q. f.t.)			
Greater than 40,000 square feet	\$14,391	Delete	134
Exhibit N			
New Construction - Shell (s.q. f.t.)			
Greater than 40,000	\$18,448	Delete	136
Finish Interior & Tenant Improvement (s.q. f.t.)			
Greater than 40,000	\$17,319	Delete	136

ADJUSTMENTS TO THE 2018-2019 PROPOSED FEES CHARGES

Attachment A

Fee Name	2018-2019 Fees & Charges		2018-2019 Proposed Fees & Charges Page #
	Proposed Fee	Adopted Fee	
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
CITYWIDE PLANNING (PREVIOUSLY GENERAL PLAN UPDATE) - CATEGORY I			
1. Citywide Planning Fee (Previously General Plan Update Fee)	Additional 1.25% applied to Entitlement and Building Permit Fees	Additional 8.0% applied to Entitlement, Building Permit Fees, and Building Plan Check Fee Categories	99
2. General Plan Update Fee - Additional 5% applied to GP Amendments, Zoning, Tentative Maps, Vesting Maps and Development Agreements	Additional 5% applied to GP Amendments, Zoning, Tentative Maps, Vesting Maps and Development Agreements	Delete	99
3. General Plan Update Fee - New Residential Projects > 10 units	Additional 5% applied to new residential projects with more than 10 units	Delete	99
CODE ENFORCEMENT PROGRAM - CATEGORY I			
<u>11. Neglected/Vacant Building/Storefront Program</u>			
3. Neglected/Vacant Building Registration Fee (previously Neglected/Vacant House Registration Fee)	\$660 per quarter per vacant house	\$660 per quarter per vacant building	97
PLANNING FEE PROGRAM - CATEGORY I			
<u>7. General Plan Amendments</u>			
4. Urban Growth Minor Boundary Modifications (previously Urban Growth Boundary Modifications)	Description change only	Description change only	101
<u>10. Miscellaneous Permits/Fees</u>			
4. Appeals/Protests - Public	\$500	\$250	102
<u>24. Tentative Map</u>			
6. All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative Maps: lots 51 to 249	\$54 per lot	\$5 per lot	110
8. Combining Parcels	No Change	Delete	110
<u>25. Tree Removal Permit</u>			
10. Stand Alone Tree Removal Permit: Unsuitable Trees	No Change	Delete	112
POLICE DEPARTMENT			
PUBLIC SAFETY PERMITS - CATEGORY I			
<u>24. Street Closing</u>			
Temporary Street Closing Permit	\$250 per event	\$0 per event	154

2018-2019 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2017-2018 ADOPTED BUDGET			2018-2019 ADOPTED BUDGET				
	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH ADOPTED FEE	
					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
Category I - (Fees Which Should Be Cost Recovery)								
City Clerk	79,000	78,650	99.6%	52,000	52,000	100%	52,000	100.0%
Environmental Services	536	535	99.8%	571	535	93.7%	571	100.0%
Finance	165,552	165,238	99.8%	135,645	124,292	91.6%	134,684	99.3%
Fire	8,773,732	8,647,000	98.6%	8,742,822	8,100,000	92.6%	8,100,000	92.6%
Housing	4,465,954	4,462,789	99.9%	6,283,071	4,128,970	65.7%	6,278,832	99.9%
Library	36,951	36,951	100.0%	38,452	38,000	98.8%	38,000	98.8%
Parks, Recreation & Neighborhood Services	30,465,597	20,969,723	68.8%	30,372,937	20,841,084	68.6%	21,138,133	69.6%
Planning, Building & Code Enforcement	54,671,774	48,977,439	89.6%	59,077,218	47,851,578	81.0%	53,143,382	90.0%
Police	6,789,843	6,576,784	96.9%	7,393,743	6,603,027	89.3%	6,917,356	93.6%
Public Works	12,898,331	11,655,186	90.4%	14,956,663	11,761,208	78.6%	14,358,366	96.0%
Transportation	1,521,986	1,453,095	95.5%	1,377,379	1,260,430	91.5%	1,269,400	92.2%
Total Category I:	119,869,256	103,023,390	85.9%	128,430,501	100,761,124	78.5%	111,430,724	86.8%
Category II - (Fees Which May Be Less Than or More Than Cost Recovery)								
Economic Development	19,669	16,130	82.0%	18,493	15,140	81.9%	15,140	81.9%
Environmental Services	4,251,026	3,580,000	84.2%	3,974,079	3,580,000	90.1%	3,480,000	87.6%
Finance	190,548	642,150	337.0%	141,803	849,548	599.1%	841,950	593.7%
Fire	4,866,003	4,864,000	100.0%	5,172,581	5,170,000	100%	5,170,000	100.0%
Housing				5,000,000	5,000,000	100%	5,000,000	100.0%
Library	775,296	728,973	94.0%	469,145	515,000	109.8%	515,000	109.8%
Parks, Recreation & Neighborhood Services	1,646,312	1,420,000	86.3%	1,989,726	1,267,000	63.7%	1,267,000	63.7%
Planning, Building & Code Enforcement	126,000	126,000	100.0%	12,600	126,000	*****	126,000	*****
Public Works	7,579,139	2,177,500	28.7%	8,515,920	2,364,901	27.8%	2,703,698	31.7%
Transportation	1,157,082	555,560	48.0%	837,719	411,000	49.1%	411,000	49.1%
Total Category II:	20,611,075	14,110,313	68.5%	26,132,066	19,298,589	73.9%	19,529,788	74.7%
TOTAL CATEGORY I AND CATEGORY II:	140,480,331	117,133,703	83.4%	154,562,567	120,059,713	77.7%	130,960,512	84.7%
TOTAL GENERAL FUND	131,377,595	107,836,739		138,966,015	106,000,290		114,861,219	
TOTAL NON-GENERAL FUND	9,102,736	9,296,964		15,596,552	14,059,423		16,099,293	