



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Debra Figone  
City Manager

**SUBJECT: 2009-2010 ADOPTED FEES AND  
CHARGES REPORT**

**DATE:** September 3, 2009

The 2009-2010 Adopted Fees and Charges Report documents the majority of the fees and charges accruing to the City's General Fund and selected fees within other funds. This report does not, however, include a number of fees assessed by the City's enterprise operations (e.g., Airport, Downtown Parking, and Convention Center Facilities), as they are brought to the City Council for consideration in a different form.

The fees approved in this document are assumed in the revenue estimates contained in the 2009-2010 Adopted Operating Budget. Cumulative departmental fees and charges for 2009-2010 are projected to generate revenue of approximately \$70.3 million, of which \$61.8 million would accrue to the General Fund. This overall collection level is approximately \$32.6 million below the 2008-2009 adopted estimate of \$102.8 million. The majority of this large decline from 2008-2009 was the result of the elimination of the Emergency Communication System Support (ECSS) Fee, which was expected to generate \$24.0 million in 2008-2009. As a result of Measure J, approved by the voters in November 2008, the ECSS Fee was replaced with a

Telephone Line Tax. The 2009-2010 projected revenues for the development fee programs (Building, Planning, Public Works, and Fire) are also well below the 2008-2009 Adopted Budget levels to reflect the significant decline in development activity levels. For instance, the revenue estimate for the Planning, Building and Code Enforcement Department is almost \$10 million below the 2008-2009 Adopted Budget level.

For all Council-directed cost recovery fee programs (excluding penalties, fines, and non-cost recovery activities), 2009-2010 adopted fees and charges are projected to recover 96.7% of fee program costs which is slightly above the 2008-2009 budgeted cost recovery level of 96.2%.

The body of this report contains details, by responsible department, of adopted fees and estimated costs for the services for which the fees are assessed. In developing the 2009-2010 fee structure, staff was guided primarily by the City Council's policy direction to strive for 100% cost recovery for most fee-related programs. During the budget

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development process, all fee programs were reviewed to ensure that the amounts being assessed would remain competitive in the market, would not be too prohibitive, and would remain as close as possible to current levels of cost recovery.

Additional City Council direction was also followed, so that where appropriate, fees take into consideration approved exceptions to the City Council's full cost recovery policy, as well as applicable State laws. The departments with an overall cost recovery level below 100% typically administer fee programs that the City Council has previously directed remain at less than cost recovery, generally in order to assure public access to services. Examples include fees for public records and youth recreation programs.

Highlights of the 2009-2010 Adopted Fees and Charges Report include the following:

***DEVELOPMENT FEE PROGRAMS***

Development activity, including planning permit applications, building permits, plan reviews, and inspection activity, has been deeply impacted by the recession currently gripping the global economy. Evidence of the downturn first appeared in residential construction with a 50% decline in 2007-2008. In 2008-2009, construction valuation declined nearly 25% from the already low levels experienced in 2007-2008. The drop in activity was experienced in each land use category (residential, commercial, and industrial) and construction type (new

construction, alterations). Within this fiscal year, activity was notably lopsided, with three-quarters of total valuations in the first half of the year (July – December 2008). Activity during the January – June 2009 period was at an all-time low. Permit valuation is expected to remain at low levels for the foreseeable future.

The steep decline in 2008-2009 necessitated three of the four development services partners to return to City Council in January and February to right-size their budgets, addressing projected shortfalls in the Building (\$5.6 million), Planning (\$1.9 million), and Fire (\$1.0 million) Fee Programs. In the Public Works Fee Program, a downward adjustment of approximately \$1.3 million to the 2008-2009 revenue estimate was brought forward to City Council in June 2009.

Development activity is expected to remain extremely weak through 2009-2010. Resource adjustments were approved to address this lower activity level. With the exception of the Public Works Development Fee Program, fee increases were not included in the development fee areas.

In preparing resource and fee proposals for 2009-2010, Development Services staff met with the San José Silicon Valley Chamber of Commerce's Development Committee, which has served as an advisory panel to the City's Development Services partners. In addition, staff has provided information and sought feedback from a number of other industry groups representing home builders, office park developers, architects, and the remodel industry.

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***DEVELOPMENT FEE PROGRAMS (CONT'D.)***

Development Services also received feedback from individual customers and through the third annual scientific Customer Satisfaction Survey.

***Planning, Building and Code Enforcement Department (Development Fees)*** – The Planning, Building and Code Enforcement Department administers a variety of fees and charges related to processing development permit applications and ensuring that construction in San José is safe and conforms to applicable building codes and regulations.

It is estimated that the 2009-2010 adopted Planning, Building and Code Enforcement Department development-related fees and charges program will raise revenues of \$21.0 million, reflecting a cost recovery rate of 100%. This cost recovery level will exceed the 2008-2009 adopted level of approximately 95%. In 2008-2009, a portion of the Building Development Fee Program Reserve was used to balance this fee program, which brought the cost recovery rate from fees below the 100% level. This reserve use strategy was not considered for 2009-2010.

The individual adopted Planning and Building Fee Program actions are described in the following sections of this document and summarized below:

***Building Fee Program*** – The 2009-2010 adopted \$17.0 million Building Fee Program budget package closed the revenue-to-cost gap entirely with expenditure reductions

totaling approximately \$5.0 million to provide a 100% cost recovery program. These reductions included the elimination of 30 positions, a mandatory 10% reduced workweek/furlough for inspection services staff, a reduction to overtime, and process improvements. Partially offsetting these reductions was the provision of one-time funding for the next phase of the development system's database upgrade. In addition, the reinstatement of the Alternate Materials and Methods of Construction Processing Fee was approved.

***Planning Fee Program*** – Although activity in the Planning Program has declined considerably, the budget actions taken by the City Council in January 2009 were sufficient to maintain the \$4.0 million Planning Fee Program at 100% cost recovery for 2009-2010. There are some funding reallocations of existing staff from the General Fund to the Planning Fee Program that were approved in the 2009-2010 Adopted Operating Budget, as well as one-time funding for the next phase of the development system's database upgrade. In addition, a new fee, the Geotechnical Testing Environmental Review Fee, was approved to recover staff costs associated with reviewing geotechnical testing results.

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***DEVELOPMENT FEE PROGRAMS (CONT'D.)***

***Fire Department (Development Fees)*** – The Fire Department administers fees for the following: fire safety permits and inspections; fire safety plan reviews and inspections for construction projects submitted to the Building Division; fire system permits (sprinklers, fixed extinguishing systems, and fire alarm systems); hazardous materials permits; and charges for fire reports, documents, and photographs.

For 2009-2010, a combination of actions were approved to bring the \$4.9 million Fire Development Fee Program to full cost recovery. These actions included elimination of two positions to align resources with anticipated activity levels and use of the Fire Development Fee Program Reserve (\$729,000), a portion of which will fund one-time technology projects.

***Public Works Department*** – The Public Works Department has two fee programs, the Development Fee Program and Utility Fee Program. The Development Fee Program is responsible for the collection of various fees for private development-related activities, such as planning application review, plan review and inspection of public improvements, review of subdivision maps, grading permits, and revocable encroachment permits. Both these programs are operated on a 100% cost recovery basis.

For 2009-2010, base revenue for the Development Fee Program was projected to be \$3.4 million based on the

extremely low activity level the program is currently experiencing. A base cost of \$5.5 million left the Development Fee Program with a base shortfall of \$2.1 million. To close this gap, a combination of expenditure reductions and fee increases were approved. Adopted fee adjustments will generate a 12.6% increase in revenue, bringing estimated collections to \$3.8 million. In addition, the deletion of 9.47 positions, an overtime reduction of \$12,000, and a \$36,000 non-personal/equipment reduction were approved. These reductions will generate savings of \$1.62 million and close the gap when combined with the adopted revenue increase of \$428,000. This resized program is still expected to meet the current 85% target for achieving cycle time goals.

The Utility Fee Program issues utility excavation permits and encroachment permits to utility companies and other agencies. The Utility Fee Program is anticipated to remain flat at \$1.6 million for 2009-2010. The revenue from steady permitting and maintenance-related construction activities being performed by utility companies and the reduction of 0.16 positions in this program will allow a \$25,000 overtime budget to be established in order to increase flexibility in meeting customer demand. No fee changes were adopted in this program for 2009-2010.

In addition to the two major fee programs, the Public Works Department also collects fees for utility undergrounding, Inter-Agency Encroachment Permits, and Geographic Information Systems (GIS) data extraction services.

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***DEVELOPMENT FEE PROGRAMS (CONT'D.)***

**Transportation Department (Development Fees)** – The Transportation Department is responsible for the collection of fees for various development-related activities, such as: General Plan Amendment Model Analysis; Sale of Street Name Signs; Signal Design/Review; and New Subdivision Traffic Control Signs and Pavement Markings. It is in these categories that fee adjustments were approved to maintain full cost recovery in 2009-2010, as discussed in the detail section that follows.

***OTHER FEE PROGRAMS***

**City Clerk** – One of the City Clerk’s responsibilities is to make all official City Council records and documents accessible to the public. The Office of the City Clerk also performs special research and notary services, and provides duplications of taped materials on a fee basis. No fee changes were approved for 2009-2010.

**Office of Economic Development** – The Office of Economic Development (OED) is responsible for the collection of fees related to Office of Cultural Affairs (OCA) activities, including various event and use permit fees. OED is also responsible for administering the City’s Foreign Trade Zone and Subzones including processing applications, boundary modification, and contract negotiations and extensions. In 2009-2010, changes were approved to the Paseo/Plaza Use Permit fees and the Private Property Event Permit fees as a result of a reevaluation of costs to administer these permits. In

addition, the Maximum Gate fee language has been clarified. Two new Paseo/Plaza Use Permit fees were added to replace the existing Paseo/Plaza Use Permit Fee. The new fees include the Short-Term Permit Fee of \$275, that will be assessed for any events not to exceed 28 days including setup and teardown activities, and the Extended Permit Fee of an additional \$275 per each 28 day period (or portion thereof) after the first 28 day period.

**Environmental Services Department** – The Environmental Services Department (ESD) administers two fee programs as part of the Integrated Waste Management Program: Source Reduction and Recycling Fees (AB939); and Franchise Application Fees. The Landfill AB939 Fee (Source Reduction and Recycling), currently administered by the County, will increase from \$3.55 to \$4.10 per ton of disposed waste. This \$0.55 per ton increase will change the County portion of the fee, and the San José portion of this fee (\$1.50) would remain the same. There are no fee changes for the Commercial Solid Waste Franchise Fees. Two new fees were added for the Silicon Valley Energy Watch Tool Lending Library Program to recover the cost of damaged or lost power-meters rented out to the public through libraries.

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***OTHER FEE PROGRAMS (CONT'D.)***

***Finance Department*** – The Finance Department is currently responsible for collecting, accounting, and monitoring the license and permit fees for Christmas tree and pumpkin patch lots, circuses, carnivals, and parades, and other miscellaneous fees, along with Integrated Waste Management-related late charges.

One new fee, a collection fee for delinquent accounts, was added for 2009-2010 as well as slight increases to existing fees to maintain roughly 100% cost recovery levels. The new collection fee will be assessed to recover administrative costs associated with accounts 60 to 90 days past due. The new fee will relieve the General Fund of this cost obligation.

***Fire Department (Non-Development Fees)*** – The Fire Department Development fees are included in the Development Fee Programs section as noted above. The Fire Department Non-Development fee category consists of annual fees such as Annual Renewable Permits and Hazardous Materials Installation, Removal, or Alteration Permits. This adopted \$3.7 million program is balanced at 100% cost recovery with no fee increases. Three fees were revised to clarify the base hours to complete inspections included with each fee and establish additional hourly charges when inspections exceed the base hours. To align performance with adopted service level targets, additional resources were approved, funded by a base revenue surplus and additional revenue anticipated from State reimbursements and additional permits and inspections.

***General Services Department*** – The General Services Department is responsible for the collection of various fees for events at City Hall. Event spaces rented for which a fee is charged include the Rotunda, the Plaza, the Council Chambers, and the Committee Meeting Rooms. Also, beginning in April 2008, the General Services Department assumed responsibility for the administration of event services at Mexican Heritage Plaza, which includes accounting for the revenue received for fee-related events and activities at this facility. In addition, the Department collects fees related to animal permit and licenses, animal adoption, and other animal shelter services fees.

There were several approved fee additions for City Hall that 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, a 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. An increase to the cleaning/damage deposit fee in the Rotunda and Rotunda Mezzanine was also approved.

There were no fee revisions for Mexican Heritage Plaza for 2009-2010. It is important to note that these fees did not appear in the 2008-2009 Adopted Fees and Charges Report due to the expected temporary nature of the City's operation of this facility. However, due to delays in the community-based business planning process, fees related to

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***OTHER FEE PROGRAMS (CONT'D.)***

Mexican Heritage Plaza now appear in the General Services Department's fees and charges schedule.

In the area of Animal Care and Services, increases to animal licensing, spay/neuter clinic, permits, and owner surrender fees were approved. In addition, a new fee for inspection services was also included.

**Housing Department** – The Housing Department administers the Rental Rights and Referrals Program. Inclusionary Fees are also included in this Department and support the production of affordable housing units. These in-lieu fees are paid by developers should they decide to not build inclusionary (affordable) units. In 2008-2009, the Department conducted research pertaining to fees charged by other housing agencies and learned that homebuyer subordination fees and multi-family project ownership fees are charged by other jurisdictions providing comparable services. As a result, two new fees were approved to be added in 2009-2010: the Homebuyer Subordination Fee and Multi-Family Project Owner Transfer Fee.

**Library Department** – The Library Department levies fines for overdue, lost, and damaged materials, and collects fees for various services such as community room rentals and providing materials through other library systems. Fines for overdue materials were increased by 100% in 2009-2010. Previously, these fees were \$0.25 per day with a maximum of \$10.00 per item, however, an increase to the

fine to \$.50 per day with a maximum of \$20.00 per item was approved. It is anticipated this fee increase will result in an additional \$600,000 in revenue, which is included in the 2009-2010 Adopted Budget. Additional fee changes approved in the Library Department in 2009-2010 include: Damaged Materials, Lost Materials, Pay-for-Print, Replacement Cards, Community Room Rental, Commercial Photography on City Premises, and San José Way Half-Day Consultation (in San José). New fees approved in 2009-2010 for the San José Way Program include a Full-Day Consultation Fee (at client's site) for \$4,000 plus travel expenses and Full-Day Consultation Fee (in San José) for \$2,500. Previously, the Department had only one fee for a full day consultation, regardless of the location. The following fees were eliminated: Miscellaneous Revenue (commissions from microfilm reader/printers and restroom dispensers) as this fee is no longer collected; the San José Way 1.5 Hour Mini-Module Fee, as the Library Department no longer offers this service; and the Wedding/Portrait Photography Fee at branch libraries, as this fee can be collected under the Commercial Photography Fee.

**Parks, Recreation and Neighborhood Services Department** – The Parks, Recreation and Neighborhood Services Department (PRNS) collects a variety of fees and charges related to sports, sports fields and facilities, recreational lessons and facilities, and admission charges for Happy Hollow Park and Zoo.

***OTHER FEE PROGRAMS (CONT'D.)***

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The 2009-2010 PRNS Fees and Charges Program represents the first phase of a revamped pricing and revenue strategy for the Department’s Fee Program. In the Mayor’s March Budget Message for 2009-2010, direction was given to PRNS to find a more financially sustainable revenue model that would enable the Department to continue to provide its wide variety of recreational services. On April 21, 2009, the City Council reviewed and discussed a new Pricing and Revenue Policy. The City Council authorized the City Manager or Designee to establish fees and charges in a manner consistent with the Pricing Policy, which granted authority to set these fees reasonably and in response to market trends and community needs, and directed City Staff to return to the City Council annually for approval of the cost recovery goals as part of the Fees and Charges document. The fee schedule in this Report, therefore, was revised to no longer include a detailed listing of what level each fee will be set at in 2009-2010; instead this information will be provided on the PRNS internet website (<http://www.csj.gov/prns>).

The City Council Policy related to the cost recovery goals of PRNS’ fee program was brought forward in Manager’s Budget Addendum #12 during the 2009-2010 Adopted Budget process for final City Council approval.

There were a few fee revisions that were approved for the PRNS Department. They include: a fee of \$7 per day for Level 2 after-school programs at elementary school sites; an increase in fees for “high use” sports field rentals; an

increase in fees for parks special use permits (such as community garden sites) and reservation fees for regional parks (such as Guadalupe River Park Arena Green and Lake Cunningham); and increases in fees associated with the aquatics programs (such as lap swim fees, swim lesson rates, recreation swim and pass programs across aquatics programs). Finally, with the approved delay in re-opening the Happy Hollow Park and Zoo and the planned outsourcing of food, beverage and retail services, it is anticipated that revenues collected for this facility will be temporarily down by approximately \$175,000. However, with the improved and increased amenities planned for this Park combined with the new service delivery model for food, beverage and retail services, it is anticipated that this facility will be 100% cost recovery beginning in 2009-2010.

**Planning, Building and Code Enforcement Department (Non-Development Fees)** – The Code Enforcement Division of the Planning, Building and Code Enforcement Department collects fees for multiple housing permits, solid waste enforcement, neglected/vacant building registration, landfill closure and post closures, auto body repair shop permits, auto dismantler permits, and the abandoned shopping cart program. For 2009-2010, a 4.1% increase for the Solid Waste Enforcement Fee and a 4.2% fee increase for the Multiple Housing Occupancy fee were approved along with several other small fee adjustments. These adjustments will bring the program to 100% cost recovery.



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***OTHER FEE PROGRAMS (CONT'D.)***

**Police Department** – In this Department’s Fee Program, fees are collected from the public and from other police agencies for services such as fingerprinting, search and copying of public records, and vehicle impound release. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work.

The majority of Department fees are in the 100% cost recovery category; however, some of the Department’s fees are not at full cost recovery including the Taxicab permit fees; the Towing permit fees; and the fee for Duplicating Public Records. The Police Department reevaluated the amount of time spent on these permits and found that the actual costs of administering these programs are slightly higher than previously estimated. In order to bring these programs to full cost recovery, fee increases would be needed. These fee increases will be phased in over several years. For the Taxicab permit fees and the Towing permit fees, 20% fee increases were approved for 2009-2010.

The Emergency Communication System Support (ECSS) fee was established to recover a majority of the total costs of the City’s emergency dispatch services after adjusting for certain exempt groups such as Lifeline Service customers, pay phones, and certain educational and governmental entities. On November 4, 2008, voters in San José approved Measure J, a tax measure that

eliminated the ECSS fee and replaced it with a new Telephone Line Tax. The ECSS fee was approved to be deleted from the Police Department’s schedule of fees and charges to reflect its elimination and replacement by the Telephone Line Tax.

Several other fees in the Department’s fee program were approved to be adjusted in 2009-2010. Cardroom table fees were approved to be increased to achieve full cost recovery which includes covering the increased costs associated with the team that regulates cardroom. The fee to publish the Police Manual was approved for elimination this year since the book is considered outdated and is no longer published. Also, fees associated with Flower Vendors were approved for deletion, as Flower Vendors will now be subject to the Peddler fees, as approved by the City Council on April 28, 2009. Finally, two new fees were approved, including a new Police Recruit Academy fee and a new Special Events Traffic Enforcement Unit fee. The Police Recruit Academy Fee will be classified as Category II (a fee which may be more than or less than cost recovery), and will recover incremental costs associated with Police Recruits from other local law enforcement agencies that participate in San José Police Department Police Recruit Academies. The approved new Special Events Traffic Enforcement Unit fee will be charged to special event organizers and will recover the cost of sworn personnel in Traffic Enforcement Unit teams used to work large events on regular time that would normally be spent patrolling high traffic areas in other areas of the City.

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***OTHER FEE PROGRAMS (CONT'D.)***

***Transportation Department (Non-Development Fees)*** –

Adopted fee adjustments were included in this report for several of the Transportation Department non-development-related fees to keep pace with cost increases and/or maintain full cost recovery. Revisions were included to the Banner Installations, Side Sewer Installation, and Taxi Stand Rental categories. A new fee structure for the Sidewalk Repair Program, which consists of four new fees, was approved for 2009-2010. The new fee structure will charge property owners a sidewalk permit fee for sidewalk remove-and-replace repairs to recover a portion of the administrative and inspection costs. In addition, a nominal fee for a sidewalk grind permit will be charged to property owners when the work is completed by a City contractor. As a result of this new fee structure, the existing Sidewalk Repair – Inspection and Contract Administration fee was deleted.

***OTHER FEE REVISIONS***

As mentioned earlier, a number of revisions to fees in various City programs are included as part of the 2009-2010 Adopted Budget, but are not included in this document. Those fees are brought forward to the City Council in a separate form or in a parallel process. Included in this category, for example, are changes to Airport fees, fees for activity at the Convention Center, changes to charges in City Parking Lots, and revisions to City utility fees (Recycle Plus, Sewer Service and Use Charge, Storm Sewer Use Charge, Recycled Water charges,

and Municipal Water System charges). As described in the Adopted Operating Budget, increases were approved for these major City utility categories. Included are increases for the Recycle Plus Program (2% for single family, 4% for multi-family), Sewer Service and Use Charge (15%), the Storm Sewer Use Charge (30%), and basic water usage rate for Municipal Water Program users (11.5%).

***SUMMARY***

Approved fees and fee structure revisions are presented in the following summaries and detailed in the departmental sections that form the body of this Report. The revenues that will result from the approved fee adjustments are reflected in the 2009-2010 Adopted Operating Budget.

Notification to the public and interested parties of the proposed fee program changes was provided through various means, including meetings with interested stakeholders, and through distribution of this document to the City Clerk’s Office and to Library branches. Specific notification efforts are described in each of the Departmental Impact Analysis Reports contained in this document.

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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 at 7:00 p.m. and Monday, June 15, 2009 at 7:00 p.m. in the Council Chambers.



Debra Figone  
City Manager

## 2009-2010 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2008-2009 ADOPTED BUDGET			2009-2010 ADOPTED BUDGET				
	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH ADOPTED FEE	
					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
<b>Category I - (Fees Which Should Be Cost Recovery)</b>								
City Clerk	40,000	40,000	100.0%	43,500	43,500	100%	43,500	100.0%
Environmental Services	390	390	100.0%	440	390	88.6%	440	100.0%
Finance	1,526,222	1,526,222	100.0%	1,504,385	1,309,369	87.0%	1,489,609	99.0%
Fire	6,087,615	5,720,000	94.0%	4,855,109	4,126,000	85.0%	4,126,000	85.0%
General Services	12,675	10,000	78.9%	17,879	13,000	72.7%	16,000	89.5%
Housing	469,738	469,738	100.0%	491,948	485,198	98.6%	491,948	100.0%
Library	10,000	10,000	100.0%	14,000	14,000	100%	14,000	100.0%
Parks, Recreation & Neighborhood Services	4,975,045	4,775,578	96.0%	5,383,934	4,841,746	89.9%	5,171,156	96.0%
Planning, Building & Code Enforcement	38,867,822	37,241,812	95.8%	27,559,128	27,299,899	99.1%	27,559,128	100.0%
Police	4,702,235	4,482,720	95.3%	5,266,844	4,062,252	77.1%	4,767,524	90.5%
Public Works	7,520,545	7,430,545	98.8%	5,508,270	5,079,870	92.2%	5,508,270	100.0%
Transportation	1,116,632	1,116,632	100.0%	1,482,345	1,142,142	77.0%	1,213,465	81.9%
<b>Total Category I:</b>	<b>65,328,919</b>	<b>62,823,637</b>	<b>96.2%</b>	<b>52,127,782</b>	<b>48,417,366</b>	<b>92.9%</b>	<b>50,401,040</b>	<b>96.7%</b>
<b>Category II - (Fees Which May Be Less Than or More Than Cost Recovery)</b>								
Economic Development	63,650	37,250	58.5%	104,504	50,700	48.5%	58,330	55.8%
Environmental Services	4,547,488	4,204,302	92.5%	6,039,362	3,630,753	60.1%	3,630,753	60.1%
Finance	1,110,000	3,385,000	305.0%	1,802,145	3,817,145	211.8%	3,817,145	211.8%
Fire	3,547,596	3,545,300	99.9%	3,744,421	3,744,421	100%	3,744,421	100.0%
General Services	2,024,923	1,501,716	74.2%	2,628,195	1,711,700	65.1%	2,032,463	77.3%
Library	1,008,900	1,205,500	119.5%	1,101,968	1,236,500	112.2%	1,836,500	166.7%
Parks, Recreation & Neighborhood Services	3,789,393	2,049,545	54.1%	5,486,825	4,083,385	74.4%	4,635,514	84.5%
Planning, Building & Code Enforcement		69,000			62,000		62,000	
Police	26,757,028	24,000,000	89.7%	406,885	58,900	14.5%	58,900	14.5%
Transportation	26,000	26,000	100.0%	5,325	5,200	97.7%	5,325	100.0%
<b>Total Category II:</b>	<b>42,874,978</b>	<b>40,023,613</b>	<b>93.3%</b>	<b>21,319,630</b>	<b>18,400,704</b>	<b>86.3%</b>	<b>19,881,351</b>	<b>93.3%</b>
<b>TOTAL CATEGORY I AND CATEGORY II:</b>	<b>108,203,897</b>	<b>102,847,250</b>	<b>95.0%</b>	<b>73,447,412</b>	<b>66,818,070</b>	<b>91.0%</b>	<b>70,282,391</b>	<b>95.7%</b>
<b>TOTAL GENERAL FUND</b>	<b>75,033,671</b>	<b>70,263,220</b>		<b>64,812,867</b>	<b>58,338,984</b>		<b>61,795,899</b>	
<b>TOTAL NON-GENERAL FUND</b>	<b>33,170,226</b>	<b>32,584,030</b>		<b>8,634,545</b>	<b>8,479,086</b>		<b>8,486,492</b>	

**2009-2010 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**CITY CLERK**

**FINANCE**

**Category I**

1. Candidate Ballot Statements
2. Duplicating Services
3. Lobbyist Registration
4. Sale of Publications and Document Copying
5. Special Research/Services

**Category II**

1. Initiative Petition Filing
2. Notary Public Services
3. Political Reform Act

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**ECONOMIC DEVELOPMENT**

**Category II**

1. Foreign Trade Main Zone
2. Foreign Trade Subzone
3. Gated Event on Public Property
4. Paseo/Plaza Use Permit Fee
5. Private Property Event Permit

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**ENVIRONMENTAL SERVICES**

**Category I**

1. Franchise Application Fees
2. Miscellaneous Fees

**Category II**

1. Source Reduction and Recycling
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**Category I**

1. Administrative Remedies Lien Fee
2. Business Tax Administrative Fee
3. Business Tax Special Reports
4. Circus/Carnival/Parade
5. Collection Fee
6. Exempt Business Tax
7. Handbill Distributors
8. Returned Check Fee
9. Sale of Publications
10. Sales
11. Sidewalk Lien Administrative Fee

**Category II**

1. Solid Waste Delinquencies
- 

**FIRE**

**Category I**

1. Engineering Installation, Removal, or Alteration Permits
2. HAZMAT Installation, Removal, or Alteration Permits
3. Hourly Rate
4. Inspector Activity Fees
5. Late Charges
6. Miscellaneous Fees
7. Plan Review Fees
8. Record Retention Fee

**2009-2010 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**FIRE**

**HOUSING**

**Category II**

1. Annual Renewable Operating Permits
2. Arson Restitution
3. Fire Safety Non-Renewable Permits
4. Hourly Rate
5. Inspector Activity Fees
6. Late Charges
7. Miscellaneous

**Category I**

1. Rental Rights and Referrals Program
2. Homebuyer Subordination Fee
3. Multi-Family Project Owner Transfer Fee

**Category II**

1. Inclusionary Fees
2. Rental Mediation Penalty: Apartments
3. Rental Mediation Penalty: Mobile Homes

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**GENERAL SERVICES**

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**INFORMATION TECHNOLOGY**

**Category I**

1. Miscellaneous Permits

**Category II**

1. Security Convenience Fee

**Category II**

1. Application Fees
  2. Cancellation Charges
  3. Catering Fees
  4. Cleaning/Damage Deposits
  5. Indoor Meetings/Events (Non-Profit & Government)
  6. Indoor Meetings/Events (Other Users)
  7. Other Fees and Charges
  8. Outdoor Meetings/Events
  9. Animal Control Services
  10. Other Charges
  11. Mexican Heritage Plaza Fees (Non-Profit & Government Users)
  12. Mexican Heritage Plaza Fees (Other Fees)
  13. Mexican Heritage Plaza Fees (Other Users)
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**LIBRARY**

**Category I**

1. Community Room Rental
2. Filming on City Premises (Branch Libraries)
3. Miscellaneous Revenue

**Category II**

1. Library Consulting - San José Way
  2. Library Specialized Collections
  3. Fines
-

**2009-2010 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

**Category I**

1. Basketball
2. Early Bird Discount
3. Forfeit Fees
4. Non-Resident Fees (Participation On Any Team/League)
5. Reinstatement from Suspension Fee (All Sports)
6. Soccer
7. Softball
8. Activities Offered at or Through Various Venues
9. Various Revenues
10. General Skating
11. Lessons/Leagues
12. Rentals - groups limited to maximum of 25 participants and no equipment is provided
13. Tournaments - fees include two days of rental time, from 9 a.m. to 6 p.m.
14. Camp Season
15. Campership Program Discount
16. Pre and Post Season
17. Application Fee
18. Change/Cancellation Charges
19. Cleaning/Damage Deposit
20. Equipment Use Fees
21. Facility Use Fees
22. Fee Reduction
23. Filming on City Premises
24. Gated Events
25. Gym & Fitness Fees (Does Not Include Pool Access)
26. Late Application Fee (Within 20 Working Days)
27. Miscellaneous Fees

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

**Category I**

28. Other Facility Rentals
29. Promotional Pricing
30. Revenue Generating Activities Surcharge
31. Emma Prusch Park (Multicultural Arts Center use)
32. General Reservations and Permits
33. Leininger Center

**Category II**

1. Field Preparation (optional service)
2. Maintenance Of The Tully Community Ball Fields
3. Reservations
4. Tournament Uses
5. Summer Swim Program - Lessons
6. Summer Swim Program - Recreational Swim
7. Year-Round Swim Program - Drop-in Lap Swim
8. Year-Round Swim Program - Group Pool Rentals
9. Year-Round Swim Program - Other Charges
10. Fee Classes
11. Summer Drop-in Program (at least six weeks session)
12. Admissions
13. Amusement Rides
14. Concession Stands and Vending Machines
15. Group Picnics/Special Facility Rentals
16. Group Rates - 14 person minimum
17. Souvenir Sales
18. Special Use
19. Boat Launching
20. Boat Rentals
21. Camping

**2009-2010 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

**Category II**

- 22. Food and Merchandise
- 23. General Reservations and Permits
- 24. Historic Trolley
- 25. Lake Cunningham Skate Park
- 26. Parking
- 27. Picnic Reservations
- 28. Concession Contracts
- 29. Parking
- 30. Animal Control Services
- 31. Level 2 After School Program
- 32. Anti-Graffiti (Public Property)
- 33. Special Events (PRNS Sponsored)

**Category I**

- 14. Preliminary Review Fee
- 15. Public Information Services
- 16. Public Noticing
- 17. Record Retention/Microfilming
- 18. Sale of Publications and Photocopies
- 19. Single Family House Permit
- 20. Site Development Permits
- 21. Special Use Permit
- 22. Specific Plan Reimbursement
- 23. Street Renaming Fee
- 24. Tentative Map
- 25. Tree Removal Permit
- 26. Williamson Act
- 27. Addressing Fee
- 28. Building Permits
- 29. Building Plan Checking
- 30. Compliance Reports
- 31. Document Research Fee
- 32. Electrical Permits
- 33. Mechanical Permits
- 34. Minimum Fees
- 35. Plumbing Permits
- 36. Publications and Photocopies Charges
- 37. Record Retention/Microfilming
- 38. Rough Framing Fee
- 39. Special Inspections and Services
- 40. Temporary Certificate of Occupancy
- 41. Abandoned Cart Program

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**PLANNING, BUILDING & CODE ENFORCEMENT**

**Category I**

- 1. Annexations
- 2. Conditional Use Permits
- 3. Conventional Prezonings/Rezoning
- 4. Deficiency Plan Processing Fee
- 5. Deficiency Plan Reuse Fee
- 6. Environmental Clearance
- 7. General Plan Amendments
- 8. Hourly Rate for Planning Services without Designated Fee
- 9. Liquor License Exception Permit Fee
- 10. Miscellaneous Permits/Fees
- 11. Outside Agency Pass-Through Charges
- 12. Planned Development (PD) Permits
- 13. Planned Development (PD) Prezonings/Rezoning



**2009-2010 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**PLANNING, BUILDING & CODE ENFORCEMENT**

**POLICE**

**Category I**

- 42. Auto Body Repair Shop Permit
- 43. Auto Body, Repair and Dismantler Facility Reinspection Permit
- 44. Automobile Dismantler Permit
- 45. Landfill Closure and Post Closure Fees
- 46. Multiple Housing Program Permits (Triplex and Above)
- 47. Neglected/Vacant House Registration Fee
- 48. Off-Sale Alcohol Enforcement Program
- 49. Solid Waste Enforcement Fee
- 50. General Plan Update Fee

**Category II**

- 1. Multiple Housing Permit Penalties and Interest
- 2. Off-Sale Alcohol Enforcement Permit Penalties and Interest

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**POLICE**

**Category I**

- 1. Fingerprinting
- 2. Photographs
- 3. Public Records/Tapes
- 4. Publications
- 5. Special Services
- 6. Vehicle Impound
- 7. Ambulance Operator
- 8. Amusement Devices
- 9. Bingo
- 10. Cardrooms
- 11. Concealable Firearms
- 12. Disturbance

**Category I**

- 13. Event Promoter Permit
- 14. Flower Vendor
- 15. Funeral Escort
- 16. Gaming Permit Registration - Non-Profit Fundraisers
- 17. Ice Cream Vendor
- 18. Massage Parlors
- 19. Other Miscellaneous Permits/Fees
- 20. Parade
- 21. Pawnbrokers/Secondhand Dealers
- 22. Peddler
- 23. Peep Show Establishment
- 24. Periodicals Canvasser
- 25. Pool/Billiard Room
- 26. Public Dance Hall
- 27. Public Entertainment
- 28. Sales
- 29. Secondary Employment
- 30. Street Closing
- 31. Taxicab
- 32. Tow Car

**Category II**

- 1. Police Recruit Academy Fee
  - 2. Emergency Communication System Support Fee
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**2009-2010 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**PUBLIC WORKS**

**PUBLIC WORKS**

**Category I**

1. Benchmark System Maintenance
2. Common Interest Develop Engineering & Inspection (Private Streets)
3. Develop Application Review: Applications
4. Develop Application Review: Conditional Use Permits
5. Develop Application Review: Conventional Rezonings
6. Develop Application Review: Environmental Impact
7. Develop Application Review: General Plan Amendments
8. Develop Application Review: Planned Develop Rezonings
9. Develop Application Review: Planned Development Permits
10. Develop Application Review: Preliminary Review
11. Develop Application Review: Site Development Permits/Conditional Use Permits
12. Develop Application Review: Tentative Maps
13. Develop Application Review: Traffic Reports
14. Develop Application Review: Water Quality Runoff-NPDES-C.3
15. Electrical Design Review & Inspection
16. Flood Plain Management
17. Flood Plain Management - Flood Clearance
18. Geologic: Erosion & Sediment Control
19. Geologic: Grading Permit/Plan Checking
20. Geological Assessment
21. Geological Hazard Review Application
22. Geological Investigation
23. Improvement District Segregation
24. Laterals & Easements
25. Materials Testing Laboratory Review Services
26. Miscellaneous Fees & Charges
27. Notice of Special Tax/Assessment Fee

**Category I**

28. Orthophoto Reproduction
29. Plan Review: Engineering & Inspection (E&I Complexity-Infill)
30. Plan Review: Engineering & Inspection (Miscellaneous)
31. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)
32. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)
33. Private Utility Permits
34. Record Retention Fee
35. Sale of Fire Hydrants
36. Seismic Hazard Zone
37. Special Geological Hazard Study Area
38. Streamside Protection
39. Underground Service Alert Locating: Non-Residential
40. Underground Service Alert Locating: Residential
41. Underground Utility Program
42. Utility Excavation Permits
43. Inter-Agency Encroachment Permit
44. Geographic Information Systems

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**TRANSPORTATION**

**Category I**

1. Freight Loading Zone Permits
2. General Plan Amendment (GPA) Model Analysis
3. Geometric Plan Design
4. Highway Maintenance Charges
5. House Moving Escort
6. Local Agencies Traffic Maintenance

**2009-2010 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**Category I: Fees Which Should Be Cost Recovery**

**Category II: Fees Which May Be Less Than or More Than Cost Recovery**  
**TRANSPORTATION**

**Category I**

7. Miscellaneous Fees and Charges
8. New Subdivision Pavement Markings
9. New Subdivision Traffic Control Signs
10. Residential Permit Parking
11. Sale of Street Name Signs
12. Santa Clara County Traffic Maintenance Charges
13. Sidewalk Repair Program
14. Sidewalk Repair-Inspection and Contract Administration
15. Signal Design/Review
16. Taxi Stand Rental
17. Tree Service Administrative Fee
18. Clean Air Vehicle Permit
19. Meter Hood Rental
20. Side Sewer Installation

**Category II**

1. Sidewalk Repair Program Penalties
  2. Tree Planting and Young Tree Trimming in Subdivisions
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## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>City Clerk</u></b>			
No changes			
<b><u>Economic Development</u></b>			
<b>Gated Event on Public Property</b>			
- Ticket Charge	2007-2008	\$15 per person (unless modified by a contractual agreement approved by City Council)	Maximum \$15 per person per day (unless modified by a contractual agreement approved by City Council)
<b>Paseo/Plaza Use Permit Fee</b>			
- Extended Permit Fee			\$275 plus \$275 per each 28 day period (or portion thereof), after the first 28 day period
- Permit Amendment Fee	2008-2009	\$100	\$235
- Permit Fee	2008-2009	\$200	Delete
- Series Permit Fee	2008-2009	\$350	\$420
- Short-Term Permit Fee			\$275 for event not to exceed 28 days including setup and teardown
<b>Private Property Event Permit</b>			
- Non-vehicle sales event	2003-2004	\$500 per event	\$850 per event
- Vehicle sales event	2003-2004	\$1,000 per event	\$595 per event
<b><u>Environmental Services</u></b>			
<b>Miscellaneous Fees</b>			
- Damaged Power Meter Fee			\$25.00
- Lost Power Meter Fee			\$25.00
<b>Source Reduction and Recycling</b>			
- Landfill - Waste Disposal	2008-2009	\$3.55 per ton (\$1.50 per ton San José portion - fee collected by County; \$2.05 per ton - fee collected by the County for Household Hazardous Waste Programs)	\$4.10 per ton (\$1.50 per ton San José portion - fee collected by County; \$2.60 per ton - fee collected by the County for Household Hazardous Waste Programs)
<b><u>Finance</u></b>			
<b>Administrative Remedies Lien Fee</b>			
- Administrative Remedies Lien Fee	2008-2009	\$38 per lien	\$40 per lien
<b>Business Tax Administrative Fee</b>			
- Business Tax Administrative Fee	2008-2009	\$22 per business tax certificate	\$25 per business tax certificate

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Finance</u></b>			
<b>Business Tax Special Reports</b>			
- Computer Printout	2007-2008	\$47 up to 25 pages, \$1 each additional page	\$51 up to 25 pages, \$1 each additional page
- Diskette/E-mail	2007-2008	\$47 per diskette/transmission	\$51 per diskette/transmission
<b>Circus/Carnival/Parade</b>			
- Circus Permit	2008-2009	\$250 1st day; \$190 each additional day	\$250 1st day; \$208 each additional day
<b>Collection Fee</b>			
- Collection Fee (60-90 days past due)			\$25 or 15% of the bill; whichever is higher
<b>Exempt Business Tax</b>			
- Exempt Business Tax Fee	2008-2009	\$35 per account	\$38 per account
<b>Handbill Distributors</b>			
- Handbill Distributors License	2007-2008	\$38 per year	\$40 per year
- Owner's Permit	2007-2008	\$29 per year	\$31 per year
<b>Sales</b>			
- Christmas Tree/Pumpkin License - Lot	2008-2009	\$88	\$94
<b>Sidewalk Lien Administrative Fee</b>			
- Sidewalk Lien Administrative Fee	2008-2009	\$45 per lien account	\$47 per lien account
<b><u>Fire</u></b>			
<b>Annual Renewable Operating Permits</b>			
- Fire Safety Permits	2008-2009	Permit fee per site with a range of \$389 to \$1,561 per permit (includes inspection fee); fee covers all required permits per facility	Permit fee per site with a range of \$389 to \$1,561 per permit (includes base inspection ranging 2-9 hours) plus hourly rate if inspection surpasses base hours; fee covers all required permits per facility
<b>Fire Safety Non-Renewable Permits</b>			
- Permits Requiring BOTH a Plan Review AND an Inspection	2008-2009	\$549	Permit fee of \$549 plus hourly rate if review surpasses 2 hours.
- Permits Requiring Either a Plan Review OR an Inspection	2008-2009	\$383	Permit fee of \$383 plus hourly rate if review surpasses 1 hour.
<b>Inspector Activity Fees</b>			
- County Occupancy Inspections (Set by Another Jurisdiction)	Pre-2000-2001	\$50 per hour (per Agreement with County)	Per Agreement with County
<b>Miscellaneous</b>			
- San Jose Prepared! Course Fee			\$50

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>General Services</u></b>			
<b>Animal Control Services</b>			
- Cat license fee - for three years if spayed and neutered	2002-2003	\$18 for 3 years	\$25 for 3 years
- Cat license fee - if not spayed or neutered	2004-2005	\$25 per year	\$30 per year
- Cat license fee - if spayed or neutered	2002-2003	\$7 per year	\$10 per year
- Dog license fee - for three years if spayed or neutered	2005-2006	\$39 for 3 years	\$45 for 3 years
- Dog license fee - if not spayed or neutered	2004-2005	\$50 per year	\$60
- Dog license fee - if spayed or neutered	2002-2003	\$15 per year	\$20
- Micro chipping fee (does not include registration)	2004-2005	\$20	\$25
- Neuter fee for non-residents (space available basis) - cat	2005-2006	\$20	\$50
- Neuter fee for residents of San José, contract cities and registered rescue groups - cat	2004-2005	\$5	\$15
- Owner surrender fees - field owner surrender of live unlicensed dog/cat (unadoptable)	2005-2006	\$40 plus euthanasia fee plus disposal fee	\$60 plus euthanasia fee plus disposal
- Rabies quarantine fee on owner premises	2003-2004	\$42	\$45
- Spay fee for non-residents (space available basis) - cat	2005-2006	\$30	\$60
- Spay fee for residents of San Jose, contract cities and registered rescue groups - cat	2004-2005	\$10	\$20
<b>Application Fees</b>			
- Application fee for indoor events			\$100 per event
- Assembly reservation			\$20 per event
<b>Cancellation Charges</b>			
- Committee Room Mtgs: more than 5 days prior to reservation			\$10
- Committee Room Mtgs: within 5 days of reservation			The greater of \$10 or 100% estimated fees
- Indoor events: 180 days or less, but more than 30 days prior to event			50% of estimated fees
- Indoor events: 30 days prior to event			100% of estimated fees

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>General Services</u></b>			
<b>Cancellation Charges</b>			
- Indoor events: more than 180 days prior to event			\$100 application fee
- Indoor events: reservation changes			\$10 per change
<b>Catering Fees</b>			
- Catering fee			\$100 per event
- Catering list fee			\$500 annually
<b>Cleaning/Damage Deposits</b>			
- Rotunda	2006-2007	\$500	\$1,000
- Rotunda Mezzanine	2006-2007	\$100	\$250
<b>Indoor Meetings/Events (Non-Profit &amp; Government)</b>			
- Rotunda (Saturday)			\$1,200 per 8 hours, \$150 per additional hour
- Rotunda (per event)			\$5,500 per package price
<b>Indoor Meetings/Events (Other Users)</b>			
- Rotunda (Saturday)			\$3,000 per eight hours, \$375 per additional hour
- Rotunda (per event)			\$6,500 per package price
<b>Mexican Heritage Plaza Fees (Non-Profit &amp; Government Users)</b>			
- Additional administrative services and/or equipment as needed			Market value
- Administrative fee for drafting contract			\$100
- Application fee for Resident Arts Partners			No charge
- Application fee for Resident Arts Partners co-produced events			\$100
- Application fee for special events			\$100
- Cancellation fee 7 business days or more prior to the event			80% of all estimated fees
- Cancellation fee within 7 business days of the event			100% of all fees
- Catering fee			\$100 per event
- Catering list fee			\$500 per year
- Classroom Saturday			\$100
- Entire facility rental Friday or Sunday (15 hrs)			\$5,400

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>General Services</u></b>			
<b>Mexican Heritage Plaza Fees (Non-Profit &amp; Government Users)</b>			
- Entire facility rental Monday-Thursday (15 hrs)			\$4,500
- Entire facility rental Saturday (15 hrs)			\$6,000
- Garden (must include Pavilion/Plaza) 8 hrs Saturday			\$325
- Garden 8 hrs Friday or Sunday			\$292
- Garden 8 hrs Monday-Thursday			\$244
- Green Room only Saturday			\$125
- Green Room w/Courtyard Saturday			\$175
- La Plaza 8 hrs Friday or Sunday			\$1,440
- La Plaza 8 hrs Monday-Thursday			\$1,200
- La Plaza 8 hrs Saturday			\$1,600
- La Plaza consecutive multi-day, day 2+ Friday or Sunday			\$990
- La Plaza consecutive multi-day, day 2+ Monday-Thursday			\$825
- La Plaza consecutive multi-day, day 2+ Saturday			\$1,100
- La Plaza, Pavilion, Garden, Kitchen Friday or Sunday			\$3,150
- La Plaza, Pavilion, Garden, Kitchen Monday-Thursday			\$2,625
- La Plaza, Pavilion, Garden, Kitchen Saturday			\$3,500
- Lower Lobby 8 hrs Friday or Sunday			\$990
- Lower Lobby 8 hrs Monday-Thursday			\$825
- Lower Lobby 8 hrs Saturday			\$1,100
- Overtime fee: use of facilities outside the contracted times.			2 times the hourly rate
- Pavilion non-reception (8 hrs) Friday or Sunday			\$1,485
- Pavilion non-reception (8 hrs) Monday-Thursday			\$1,238
- Pavilion non-reception (8 hrs) Saturday			\$1,650



## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>General Services</u></b>			
<b>Mexican Heritage Plaza Fees (Non-Profit &amp; Government Users)</b>			
- Pavilion reception (8 hrs) Friday or Sunday			\$1,935
- Pavilion reception (8 hrs) Monday-Thursday			\$1,613
- Pavilion reception (8 hrs) Saturday			\$2,150
- Theater load-in/rehearsal day 10 hrs Friday or Sunday			\$1,440
- Theater load-in/rehearsal day 10 hrs Monday-Thursday			\$1,200
- Theater load-in/rehearsal day 10 hrs Saturday			\$1,600
- Theater performance day 8 hrs Friday or Sunday			\$1,710
- Theater performance day 8 hrs Monday-Thursday			\$1,425
- Theater performance day 8 hrs Saturday			\$1,900
<b>Mexican Heritage Plaza Fees (Other Fees)</b>			
- Equipment late order fee (within 14 days of event)			Additional 10%
<b>Mexican Heritage Plaza Fees (Other Users)</b>			
- Additional administrative services and/or equipment as needed			Market value
- Administrative fee for drafting contract			\$100
- Application fee for Resident Arts Partners			No charge
- Application fee for Resident Arts Partners co-produced events			\$100
- Application fee for special events			\$100
- Cancellation fee 7 business days or more prior to the event			80% of all estimated fees
- Cancellation fee within 7 business days of the event			100% of all fees
- Catering fee			\$100 per event
- Catering list fee			\$500 per year
- Classroom Saturday			\$150
- Entire facility rental Friday or Sunday (15 hrs)			\$8,910

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>General Services</u></b>			
<b>Mexican Heritage Plaza Fees (Other Users)</b>			
- Entire facility rental Monday-Thursday (15 hrs)			\$7,425
- Entire facility rental Saturday (15 hrs)			\$9,900
- Garden (must include Pavilion/Plaza) 8 hrs Saturday			\$550
- Garden 8 hrs Friday or Sunday			\$495
- Garden 8 hrs Monday-Thursday			\$413
- Green Room only Saturday			\$250
- Green Room w/ Courtyard Saturday			\$300
- La Plaza 8 hrs Friday or Sunday			\$2,520
- La Plaza 8 hrs Monday-Thursday			\$2,100
- La Plaza 8 hrs Saturday			\$2,800
- La Plaza consecutive multi-day, day 2+ Friday or Sunday			\$1,800
- La Plaza consecutive multi-day, day 2+ Monday-Thursday			\$1,500
- La Plaza consecutive multi-day, day 2+ Saturday			\$2,000
- La Plaza, Pavilion, Garden, Kitchen Friday or Sunday			\$4,185
- La Plaza, Pavilion, Garden, Kitchen Monday-Thursday			\$3,487
- La Plaza, Pavilion, Garden, Kitchen Saturday			\$4,650
- Lower Lobby 8 hrs Friday or Sunday			\$1,800
- Lower Lobby 8 hrs Monday-Thursday			\$1,500
- Lower Lobby 8 hrs Saturday			\$2,000
- Overtime fees: use of the facilities outside of the contracted times.			2 times the hourly rate
- Pavilion non-reception (8 hrs) Friday or Sunday			\$2,970
- Pavilion non-reception (8 hrs) Monday-Thursday			\$2,475
- Pavilion non-reception (8 hrs) Saturday			\$3,300

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>General Services</u></b>			
<b>Mexican Heritage Plaza Fees (Other Users)</b>			
- Pavilion reception (8 hrs) Friday or Sunday			\$3,825
- Pavilion reception (8 hrs) Monday-Thursday			\$3,187
- Pavilion reception (8 hrs) Saturday			\$4,250
- Theater load-in/rehearsal day 10 hrs Friday or Sunday			\$2,250
- Theater load-in/rehearsal day 10 hrs Monday-Thursday			\$1,875
- Theater load-in/rehearsal day 10 hrs Saturday			\$2,500
- Theater performance day 8 hrs Friday or Sunday			\$3,240
- Theater performance day 8 hrs Monday-Thursday			\$2,700
- Theater performance day 8 hrs Saturday			\$3,600
<b>Miscellaneous Permits</b>			
- Animal facilities permits - non-private kennels	2003-2004	\$240 annually	\$300 annually
- Inspection fee			\$60 per inspection
- Keeping of animals or fowl permits	Pre-2000-2001	\$52 per permit	\$100 per permit (2 year permit, includes 1 inspection)
- Permit application	2005-2006	\$45 per permit	\$50 per permit
- Special dog application permit fee	2003-2004	\$45	\$50
<b>Other Fees and Charges</b>			
- 30 x 72 table rental late order			\$8.80 per table
- 60" round table rental late order			\$9.90 per table
- Chair rental late order			\$3.30 per chair
- Committee Meeting Room Reconfiguration	2006-2007	\$80 per set-up	\$80 or non-standard equipment rental fee, whichever is greater
- Podium rental late order			\$27.50
- Public Address (PA) system late order			\$275 per use
- Stage rental (6x8) late order			\$27.50 per section
<b>Outdoor Meetings/Events</b>			
- Outdoor Catering area			\$500 per eight hours
- Outdoor Limited Event Sunday-Friday	2005-2006	\$125 per day	\$125 per four hours

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>General Services</u></b>			
<b>Outdoor Meetings/Events</b>			
- Plaza Saturday event			\$3,000 per eight hours, \$125 per additional hour
- Use beyond reservation period			\$250 per hour
<b><u>Housing</u></b>			
<b>Homebuyer Subordination Fee</b>			
- Homebuyer Subordination Fee			\$280 per transaction
<b>Multi-Family Project Owner Transfer Fee</b>			
- Multi-Family Project Owner Transfer Fee			\$1,275 per transaction
<b><u>Library</u></b>			
<b>Community Room Rental</b>			
- Community Room Rental Fee	2008-2009	\$35 per use	\$35 per use up to 4 hours; \$70 per use over 4 hours
<b>Filming on City Premises (Branch Libraries)</b>			
- Commercial Photography	2005-2006	\$500 per 8 hours	\$560 per 8 hours
- Wedding/Portrait Photography	2005-2006	\$120 per 8 hours	Delete Fee
<b>Fines</b>			
- Damaged Materials	2003-2004	Price of material plus \$10 handling fee for materials costing more than the minimum database price	Price of material plus \$20 handling fee for materials costing more than the minimum database price
- Lost Material	2005-2006	Price of material plus \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)	Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)
- Overdue Materials	2003-2004	\$0.25 per day; \$10 maximum per item	\$0.50 per day; \$20 maximum per item
- Pay-for-Print Fee	2003-2004	\$0.15 per print	\$0.15 per black and white print; \$1 per color print
- Replacement Cards	2003-2004	\$1 per card (waived for children)	\$1 per card
<b>Library Consulting - San José Way</b>			
- 1.5 Hour Mini-Module	2004-2005	\$400	Delete Fee
- Full-Day (at Client's Site); Includes Presentation, Tour(s), and Consultation			\$4,000 plus travel expenses
- Full-Day (in San José); Includes Presentation, Tour(s), and Consultation			\$2,500

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Library</u></b>			
<b>Library Consulting - San José Way</b>			
- Full-Day; Includes Presentation, Tour(s), and Consultation	2004-2005	\$1,500	Delete Fee
- Half-Day (in San José); Includes Presentation, Q & A Session, and Consultation	2004-2005	\$750	\$1,500
<b>Miscellaneous Revenue</b>			
- Miscellaneous Revenue	2001-2002	Commission from microfilm reader/printers and restroom dispensers	Delete Fee
<b><u>Planning, Building &amp; Code Enforcement</u></b>			
<b>Auto Body Repair Shop Permit</b>			
- Auto Body Repair Shop Permit	2008-2009	\$215 per shop	\$213.40 per shop
<b>Auto Body, Repair and Dismantler Facility Reinspection Permit</b>			
- Reinspection Permit Fee	2008-2009	\$181 per reinspection	\$180 per reinspection
<b>Automobile Dismantler Permit</b>			
- Automobile Dismantler Permit	2008-2009	\$319 per year	\$317 per year
<b>Building Plan Checking</b>			
- Alternate Materials and Methods of Construction Application			\$420 base fee (2 hours minimum) plus additional time at \$210 per hour
<b>Environmental Clearance</b>			
- Geotechnical Testing Environmental Review Fee			\$187 per hour (1 hour minimum) plus additional time at \$187 per hour
<b>Hourly Rate for Planning Services without Designated Fee</b>			
- Green Building Certification Deposit			\$ 0.30 per square foot up to a maximum of 100,000 square feet per building permit
<b>Multiple Housing Program Permits (Triplex and Above)</b>			
- Multiple Housing Permit	2008-2009	\$35.79 per unit	\$37.28 per unit
- Permit Reinstatement	2008-2009	\$891.00 per reinstatement	\$892.15 per reinstatement
- Reinspection Fee	2008-2009	\$175.30 per reinspection	\$175.50 per reinspection
<b>Neglected/Vacant House Registration Fee</b>			
- Neglected/Vacant House Registration Fee	2008-2009	\$414.30 per quarter per house	\$417 per quarter per house
<b>Off-Sale Alcohol Enforcement Program</b>			
- Off-Sale Alcohol Permit	2008-2009	\$329 per business	\$338 per business
- Permit Reinstatement	2008-2009	\$824.25 per reinstatement	\$825 per reinstatement
- Reinspection Fee	2008-2009	\$78.40 per reinspection	\$78.50 per reinspection

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Planning, Building &amp; Code Enforcement</u></b>			
<b>Solid Waste Enforcement Fee</b>			
- Solid Waste Enforcement Fee	2008-2009	\$0.98 per ton	\$1.02 per ton
<b><u>Police</u></b>			
<b>Amusement Devices</b>			
- Exhibitor Permit	2008-2009	\$235 per year	\$254 per year
- Location Permit	2008-2009	\$235 per year	\$254 per year
- Operator Permit	2008-2009	\$235 per year + device fee	\$254 per year + device fee
- Per Device	2008-2009	\$111 per year for each device	\$119 per year for each device
<b>Bingo</b>			
- General Permit	2008-2009	\$50 initial issue + 1.64% of monthly gross payouts	\$50 initial issue + 1.87% of monthly gross payouts
- General Permit Renewal	2008-2009	\$50 initial issue + 1.64% of monthly gross payouts	\$50 initial issue + 1.87% of monthly gross payouts
- Special One-Day Permit	2008-2009	\$40 initial issue + 1.64% of the gross payouts	\$40 initial issue + 1.87% of the gross payouts
<b>Cardrooms</b>			
- Card Table Fee	2008-2009	\$24,482 per table*	\$25,527 per table
- Work Permit Fees - Renewal	2008-2009	\$307 per renewal + fingerprint fees	\$333 per renewal + fingerprint fees
- Work Permit Fees - Work Permit	2008-2009	\$307 per initial issue + fingerprint fees	\$333 per initial issue + fingerprint fees
<b>Concealable Firearms</b>			
- Concealable Firearms - Dealer Annual Renewal/Change of Location	2008-2009	\$440 per permit + any fee charged by the State Department of Justice	\$537 per permit + any fee charged by the State Department of Justice
- Concealable Firearms - Dealer Initial Application	2008-2009	\$440 per permit + any fee charged by the State Department of Justice	\$537 per permit + any fee charged by the State Department of Justice
<b>Emergency Communication System Support Fee</b>			
- Access Line Fee	2004-2005	\$1.75 per month per access line	Delete Fee
- Trunk Line Fee	2008-2009	\$13.13 per month per trunk line with a cap of \$22,131 per account per service location (CPI adjusted annually)	Delete Fee
<b>Event Promoter Permit</b>			
- Event Promoter Permit	2008-2009	\$986 per 2 years	\$1,057 per 2 years
<b>Flower Vendor</b>			
- Flower Vendor Permit	2008-2009	\$309 initial permit	Delete Fee
- Flower Vendor Permit Renewal	2008-2009	\$207 annually	Delete Fee
- Issue Identification (ID) Card	2007-2008	\$41 annually	Delete Fee

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Police</u></b>			
<b>Flower Vendor</b>			
- Location Transfer	2008-2009	\$212 per transfer	Delete Fee
<b>Funeral Escort</b>			
- Operator Permit - Initial	2008-2009	\$359 initial permit	\$388 initial permit
- Operator Permit - Renewal	2008-2009	\$137 annual renewal	\$149 annual renewal
- Vehicle Inspection Permit	2008-2009	\$69 annually	\$75 annually
<b>Gaming Permit Registration - Non-Profit Fundraisers</b>			
- Gaming Permit Registration - Non-Profit Fundraisers	2008-2009	\$497 per event	\$537 per event
<b>Ice Cream Vendor</b>			
- Ice Cream Business - New Permit	2008-2009	\$206 per permit + fingerprint fees	\$224 per permit + fingerprint fees
- Ice Cream Business - Renewal Fee	2008-2009	\$151 annual renewal	\$164 annual renewal
- Ice Cream Employee License - New Permit	2008-2009	\$206 per permit + fingerprint fees	\$224 per permit + fingerprint fees
- Ice Cream Employee License - Renewal Fee	2008-2009	\$151 annual renewal	\$164 annual renewal
- Ice Cream Truck Inspection	2008-2009	\$82 per 2 years	\$90 per 2 years
<b>Massage Parlors</b>			
- Massage Business Permit	2008-2009	\$1,405 biennial	\$1,750 biennial
- Massage Therapist ID Card	2007-2008	\$41 per year	\$45 per year
- Massage Therapy License	2008-2009	\$178 per year	\$194 per year
- Ownership/Management License	2008-2009	\$261 per 2 years	\$284 per 2 years
<b>Other Miscellaneous Permits/Fees</b>			
- License/Permit Transfer	2007-2008	\$41 per transfer	\$45 per transfer
- Media Production Permit	2008-2009	\$523 per permit	\$566 per permit
- One-Day Liquor Assessment	2008-2009	\$124 per permit	\$134 per permit
- Press Pass	2007-2008	\$41 per year	\$45 per year
- Replacement of ID Cards, Permits & Licenses	2007-2008	\$41 per replacement	\$45 per replacement
<b>Parade</b>			
- Parade Permit	2008-2009	\$261 per permit	\$284 per permit
<b>Pawnbrokers/Secondhand Dealers</b>			
- Pawnbroker License	2008-2009	\$653 initial issue + any fee charged by the State Department of Justice	\$703 initial issue + any fee charged by the State Department of Justice
- Pawnbroker License Renewal	2008-2009	\$164 annually + any fee charged by State Department of Justice	\$179 annually + any fee charged by State Department of Justice

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Police</u></b>			
<b>Pawnbrokers/Secondhand Dealers</b>			
- Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	2008-2009	\$196 initial issue + any fee charged by the State Department of Justice	\$213 initial issue + any fee charged by the State Department of Justice
<b>Peddler</b>			
- Approved Location Permit - Annual Renewal	2008-2009	\$137 annually	\$149 annually
- Approved Location Permit - New Permit	2008-2009	\$385 initial permit	\$418 initial permit
- Employee License Fee	2008-2009	\$137 annually	\$149 annually
- Issue ID Card	2007-2008	\$41 annually	\$45 annually
- Peddler Mobile Permit - Annual Renewal	2008-2009	\$137 annually	\$149 annually
- Peddler Mobile Permit - New Permit	2008-2009	\$137 initial permit	\$149 initial permit
<b>Peep Show Establishment</b>			
- Application Fee	2008-2009	\$248 per 2 year permit	\$269 per 2 year permit
<b>Periodicals Canvasser</b>			
- Canvasser of Periodicals Permit	2007-2008	\$60 every 2 years	\$66 every 2 years
<b>Photographs</b>			
- Black & White - 3 1/2" x 5"	2007-2008	\$5.00 each	\$7.00 each
- Black & White - 5" x 7"	2007-2008	\$5.00 each	\$7.00 each
- Black & White - 8" x 10"	2007-2008	\$5.00 each	\$7.00 each
- Color - 3 1/2" x 5"	2007-2008	\$4.00 each	\$5.00 each
- Color - 4" x 6"	2007-2008	\$4.00 each	\$5.00 each
- Color - 5" x 7"	2007-2008	\$4.00 each	\$5.00 each
- Color - 8" x 10"	2007-2008	\$4.00 each	\$5.00 each
- Photo CD	2008-2009	\$3.00 per CD	\$7.00 per CD
<b>Police Recruit Academy Fee</b>			
- Outside Agency Recruit Fee			\$3,100 per recruit per academy
<b>Pool/Billiard Room</b>			
- Pool or Billiard Room License	2008-2009	\$424 annually	\$456 annually
<b>Public Dance Hall</b>			
- New Permit - Class A & C	2008-2009	\$450 initial permit	\$486 initial permit
- New/Renewal - Class B	2008-2009	\$164 per permit	\$179 per permit
- Renewal - Class A & C	2008-2009	\$340 annual renewal	\$367 annual renewal
<b>Public Entertainment</b>			
- Business Permit	2008-2009	\$986 per 2 years	\$1,057 per 2 years



## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Police</u></b>			
<b>Public Entertainment</b>			
- Ownership/Management License	2008-2009	\$986 per 2 years	\$1,057 per 2 years
<b>Public Records/Tapes</b>			
- Computerized Searches - Public Records Act-Research	2008-2009	\$73 per hour	\$76 per hour
- Duplicate Tapes - Audio Tapes	2007-2008	\$9 per 60 minute tape	\$10 per 60 minute tape
- Duplicate Tapes - Audio Tapes	2007-2008	\$9 per 90 minute tape	\$10 per 90 minute tape
<b>Publications</b>			
- Police Manual	2007-2008	\$50 per manual	Delete Fee
<b>Sales</b>			
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	2008-2009	\$96 per 30-day renewal	\$104 per 30-day renewal
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	2008-2009	\$96 per 60-day permit	\$104 per 60-day permit
<b>Secondary Employment</b>			
- New Permit	2008-2009	\$423 per year	\$443 per year
- Permit - Events Lasting 5 Days or Less	2008-2009	\$191 per event	\$200 per event
- Renewal Fee	2008-2009	\$423 per year	\$443 per year
<b>Special Services</b>			
- Special Events Traffic Enforcement Unit Fee			Billed at top step salary + fringe and overhead
<b>Street Closing</b>			
- Block Party Permit - New Permit	2008-2009	\$111 per permit	\$181 per permit
- Block Party Permit - Renewal Fee	2008-2009	\$111 per renewal (no charge within one year)	\$181 per renewal (no charge within one year)
- Temporary Street Closing Permit	2008-2009	\$206 per permit	\$284 per permit
<b>Taxicab</b>			
- Restricted Owner's License		\$2,583 per company annually	\$2,737 per company annually
- Taxi Company Application	2008-2009	\$9,349 per application	\$9,957 per application
- Taxi Company Renewal	2008-2009	\$1,578 per application	\$1,894 per application
- Taxicab Driver's Permit	2008-2009	\$229 per 2 years per driver	\$275 per 2 years per driver
- Taxicab Driver's Permit - Retest	2008-2009	\$124 per retest	\$149 per retest
- Taxicab Owner's License	2008-2009	\$82 per cab annually	Delete Fee
- Taxicab Vehicle Inspection	2008-2009	\$82 per inspection	\$98 per inspection
- Taxicab Vehicle Reinspection	2008-2009	\$82 per reinspection	\$98 per reinspection

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Police</u></b>			
<b>Tow Car</b>			
- Private Property Tow	2008-2009	\$248 per application per 2 years	\$298 per application per 2 years
- Tow Car Business Permit - New Permit	2008-2009	\$382 per 2 years	\$458 per 2 years
- Tow Car Business Permit - Renewal Fee	2008-2009	\$137 per 2 years	\$149 per 2 years
- Tow Car Driver - New Permit	2008-2009	\$137 per 2 years	\$164 per 2 years
- Tow Car Driver - Renewal Fee	2008-2009	\$82 per 2 years	\$98 per 2 years
<b>Vehicle Impound</b>			
- Vehicle Impound Fee	2007-2008	\$120 per release	\$ 182 per release
<b><u>Public Works</u></b>			
<b>Common Interest Develop Engineering &amp; Inspection (Private Streets)</b>			
- Private Street Improvements: \$0 - \$25,000	2007-2008	15% first \$50,000	17.36% (\$1,500 minimum)
- Private Street Improvements: \$25,000 - \$50,000	2008-2009	15% first \$50,000	\$4,340 plus 9.32% of value > \$25,000
- Private Street Improvements: \$50,000 - \$100,000	2008-2009	\$7,500 plus 12% of value > \$50,000	\$6,669 plus 6.34% of value > \$50,000
- Private Street Improvements: \$100,000 - \$200,000	2008-2009	\$13,500 plus 8% of value > \$100,000	\$9,839 plus 6.13% of value > \$100,000
- Private Street Improvements: \$200,000- \$500,000	2008-2009	\$21,500 plus 7% of value > \$200,000	\$15,973 plus 3.86% of value > \$200,000
- Private Street Improvements: \$500,000- \$1,000,000		\$21,500 plus 7% of value > \$200,000	\$27,550 plus 2.91% of value > \$500,000
- Private Street Improvements: Greater than \$1,000,000		\$77,500 plus 5% of value > \$1,000,000	\$42,086 plus 2.19% of value > \$1,000,000
<b>Develop Application Review: Applications</b>			
- Miscellaneous Development Applications	2008-2009	\$282	\$262 each
<b>Develop Application Review: Conditional Use Permits</b>			
- Per SF: 0-500	2008-2009	\$1,127	Delete-See Site Development Permits/Conditional Use Permits category
- Per SF: 501-10,000	2008-2009	\$4,761 plus \$0.137/SF	Delete-See Site Development Permits/Conditional Use Permits category
- Per SF: 10,001-100,000	2008-2009	\$5,856 plus \$0.027/SF	Delete-See Site Development Permits/Conditional Use Permits category
- Per SF: 100,001 or More (each additional 100,000 SF)	2008-2009	\$8,432 plus \$0.002/SF	Delete-See Site Development Permits/Conditional Use Permits category

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Public Works</u></b>			
<b>Develop Application Review: Conditional Use Permits</b>			
- No Construction	2008-2009	\$282	Delete-See Site Development Permits/Conditional Use Permits category
<b>Develop Application Review: Conventional Rezoning</b>			
- All acreage	2008-2009	\$805 per zoning	\$579 per zoning
<b>Develop Application Review: Environmental Impact</b>			
- Initial Study	2008-2009	\$2,093	\$1,703 each
- Report Review	2008-2009	\$5,233	\$4,230 each
<b>Develop Application Review: General Plan Amendments</b>			
- All acreage	2008-2009	\$605 per Amendment	\$440 per Amendment
<b>Develop Application Review: Planned Develop Rezoning</b>			
- Per DU: 0-2	2008-2009	\$1,127 plus \$161/DU	\$825
- Per DU: 3-25	2008-2009	\$4,636 plus \$65/DU	\$2,848 plus \$71/DU
- Per DU: 26-99	2008-2009	\$5,410 plus \$33/DU	\$4,136 plus \$19/DU
- Per DU: 100 or More	2008-2009	\$8,356 plus \$2.50/DU	\$6,043 plus \$642 per additional 100 DU (no prorating)
- Per SF: 0-500	2008-2009	\$1,127	\$825
- Per SF: 501-10,000	2008-2009	\$4,762 plus \$0.137/SF	\$2,978 plus \$0.164/SF
- Per SF: 10,001-100,000	2008-2009	\$5,856 plus \$0.027/SF	\$4,459 plus \$0.016/SF
- Per SF: 100,001 or more	2008-2009	\$8,432 plus \$.002/SF	\$4,618 plus \$642 per additional 100,000 SF (no prorating)
<b>Develop Application Review: Planned Development Permits</b>			
- Per SF: 0-500	2008-2009	\$483	\$350
- Per SF: 501-10,000	2008-2009	\$2,367 plus \$0.097/SF	\$1,476 plus \$0.108/SF
- Per SF: 10,001-100,000	2008-2009	\$3,172 plus \$0.016/SF	\$2,456 plus \$0.01/SF
- Per SF: 100,001 or More	2008-2009	\$4,460 plus \$0.003/SF	\$3,452 plus \$510 per additional 100,000 SF (no prorating)
- Per SF: No Construction	2008-2009	\$282	\$234
- Per DU: 0-2	2008-2009	\$483 plus \$81/DU	\$350
- Per DU: 3-25	2008-2009	\$2,295 plus \$40/DU	\$1,390 plus \$47/DU
- Per DU: 26-99	2008-2009	\$2,756 plus \$21/DU	\$2,253 plus \$12/DU
- Per DU: 100 or More	2008-2009	\$4,608 plus \$2.5/DU	\$3,452 plus \$510 per additional 100 DU (no prorating)
- Per DU: No Construction	2008-2009	\$282	\$234

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Public Works</u></b>			
<b>Develop Application Review: Preliminary Review</b>			
- Comprehensive Reviews Referred to Public Works	2008-2009	\$1,691	\$1,230 each
<b>Develop Application Review: Site Development Permits/Conditional Use Permits</b>			
- Per DU: 0-2	2008-2009	\$1,127 plus \$81/DU	\$825
- Per DU: 3-25	2008-2009	\$4,637 plus \$65/DU	\$2,848 plus \$71/DU
- Per DU: 26-99	2008-2009	\$5,410 plus \$32/DU	\$4,136 plus \$19/DU
- Per DU: 100 or more	2008-2009	\$8,356 plus \$2.5/DU	\$6,043 plus \$642 per additional 100 DU (no prorating)
- Per DU: No Construction	2008-2009	\$382	\$234
- Per SF: 0-500	2008-2009	\$1,127	\$825
- Per SF: 501-10,000	2008-2009	\$4,761 plus \$0.137/SF	\$2,978 plus \$0.164/SF
- Per SF: 10,001-100,000	2008-2009	\$5,856 plus \$0.027/SF	\$4,459 plus \$0.016/SF
- Per SF: 100,001 or more	2008-2009	\$8,432 plus .002/SF	\$6,043 plus \$642 per additional 100,000 SF (no prorating)
- Per SF: No Construction	2008-2009	\$282	\$234
<b>Develop Application Review: Tentative Maps</b>			
- Tentative Map	2008-2009	\$1,892	\$1,775 each
- Tentative Map for Planned Development Project	2008-2009	\$1,167	\$856 each
<b>Develop Application Review: Traffic Reports</b>			
- Report Review: Per PHT: 1-99	2008-2009	\$3,864	\$2,888
- Report Review: Per PHT: 100-199	2008-2009	\$3,059 plus \$20/PHT	\$2,044 plus \$9/PHT
- Report Review: Per PHT: 200 or More	2008-2009	\$6,420 plus \$4/PHT	\$2,296 plus \$7/PHT
- Workslope: Per PHT: 1-99	2008-2009	\$3,381	\$2,501
- Workslope: Per PHT: 100-199	2008-2009	\$3,220 plus \$8/PHT	\$2,059 plus \$4/PHT
- Workslope: Per PHT: 200 or More	2008-2009	\$4,178 plus \$4/PHT	\$2,392 plus \$3/PHT
- In-House Analysis	2008-2009	\$1,370 per analysis	\$949 per analysis
- Operational Analysis Review: Per PHT: 1-99			\$1,828
- Operational Analysis Review: Per PHT: 100-199			\$1,307 plus \$5/PHT
- Operational Analysis Review: Per PHT: 200 or more			\$1,327 plus \$5/PHT

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Public Works</u></b>			
<b>Develop Application Review: Traffic Reports</b>			
- Operational Analysis Workslope: Per PHT: 1-99			\$1,654
- Operational Analysis Workslope: Per PHT: 100-199			\$1,433 plus \$2/PHT
- Operational Analysis Workslope: Per PHT: 200 or more			\$1,653 plus \$1/PHT
<b>Develop Application Review: Water Quality Runoff-NPDES-C.3</b>			
- Projects not required to submit numeric sizing	2008-2009	\$322	\$145
- Projects required to submit numeric sizing: 10,000SF-1 acre	2008-2009	\$1,369	\$1,022
- Projects required to submit numeric sizing: > 1 acre- 5 acres	2008-2009	\$1,691	\$1,267
- Projects required to submit numeric sizing: > 5 acres and higher	2008-2009	\$2,093	\$1,598
- Additional Reviews	2008-2009	\$161 (minimum per hour)	Time and Materials \$579
- NPDES Compliance Review of Grading Permits (> 5 acres)			\$289
- NPDES Compliance Review of Grading Permits(10,000 sf - 5 acres)			
<b>Electrical Design Review &amp; Inspection</b>			
- Initial Streetlight Evaluation		\$215	\$359
- Streetlight Re-inspection			\$210 per re-inspection
- Streetlight Design (1 Streetlight)		\$720 per streetlight	\$1,366 per streetlight
- Streetlight Design (2-10 Streetlights)		\$580 per streetlight	\$1,053 per streetlight
- Streetlight Design ( 11-20 Streetlights)		\$400 per streetlight	\$706 per streetlight
- Streetlight Design (>20 Streetlights)		\$300 per streetlight	\$473 per streetlight
- Streetlight Review (1 Streetlight)		\$510 per streetlight	\$911 per streetlight
- Streetlight Review (2-10 Streetlights)		\$375 per streetlight	\$712 per streetlight
- Streetlight Review ( 11-20 Streetlights)		\$255 per streetlight	\$433 per streetlight
- Streetlight Review (>20 Streetlights)		\$180 per streetlight	\$324 per streetlight
- Streetlight Inspection (1 Streetlight)		\$485 per streetlight	\$1,454 per streetlight
- Streetlight Inspection (2-10 Streetlights)		\$350 per streetlight	\$986 per streetlight
- Streetlight Inspection ( 11-20 Streetlights)		\$200 per streetlight	\$668 per streetlight

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Public Works</u></b>			
<b>Electrical Design Review &amp; Inspection</b>			
- Streetlight Inspection (>20 Streetlights)		\$150 per streetlight	\$457 per streetlight
- Traffic Signal Inspection (Major Modification)		1.5% of value or \$1,200, whichever is greater	\$16,958 per signal
- Traffic Signal Inspection (Minor Modification)		\$1,200 each inspection	\$8,200 per signal
- Traffic Signal Inspection (New)		1.5% of value or \$1,200, whichever is greater	\$13,574 per signal
<b>Flood Plain Management</b>			
- Public Outreach	2008-2009	\$805 (minimum)	Time & Materials
- CLOMR/LOMR Review	2008-2009	\$1,047	\$862
- Flood Review of Planning Application- Base Fee	2008-2009	\$202	\$166
- Flood Study Review	2008-2009	\$805 (minimum)	\$663
- NSJ Flood Blockage Review	2008-2009	\$604	\$497
<b>Geologic: Erosion &amp; Sediment Control</b>			
- Type I	2002-2003	\$2,500	\$6,739
- Type II	2002-2003	\$850	\$4,751
- Type III	2002-2003	\$375	\$1,700
<b>Geologic: Grading Permit/Plan Checking</b>			
- Grading Permit Exemption			\$312
- Grading Permit Renewal	2006-2007	\$207	\$169
- Grading Plan Revision		\$190	\$223
- Grading Permit: Hillside (0-500 Cubic Yards)	2006-2007	\$675	\$2,731
- Grading Permit: Hillside (500-1,000 Cubic Yards)	2006-2007	\$675 plus \$.097/cy > 500	\$2,731 plus \$1.37/cy >500
- Grading Permit: Hillside (1,000-10,000 Cubic Yards)	2006-2007	\$1,161 plus \$.085/cy > 1,000	\$3,416 plus \$.33/cy>1,000
- Grading Permit: Hillside (10,000-100,000)Cubic Yards	2006-2007	\$1,926 plus \$.01/cy > 10,000	\$6,401 plus \$.21/cy>10,000
- Grading Permit: Non-Hillside (0-500 Cubic Yards)		\$675	\$1,701
- Grading Permit: Non-Hillside (500-1,000 Cubic Yards)		\$675 plu \$.097/cy>500	\$1,701 plus \$1.13/cy>500

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Public Works</u></b>			
<b>Geologic: Grading Permit/Plan Checking</b>			
- Grading Permit: Non-Hillside (1,000-10,000 Cubic Yards)		\$1,161 plus \$.085/cy>1,000	\$2,267 plus \$.21/cy>1,000
- Grading Permit: Non-Hillside (10,000-100,000 Cubic Yards)		\$1,926 plus \$.01/cy>10,000	\$4,139 plus .10/cy>10,000
- Grading Permit:Hillside/Non-Hillside (Greater than 100,000 Cubic Yards)	2006-2007	\$2,826 plus \$.005/cy > 100,000	Time and Materials
<b>Geological Assessment</b>			
- Single Family Addition	2008-2009	\$403 per review	\$331 per review
- Single Family New	2008-2009	\$1,208 per review	\$994 per review
- Other	2008-2009	\$1,449 per review	\$1,193 per review
<b>Geological Hazard Review Application</b>			
- Other	2008-2009	\$1,771 per review	\$1,458 per review
- Single Family Addition	2008-2009	\$322 per review	\$265 per review
- Single Family New	2008-2009	\$1,288 per review	\$1,061 per review
<b>Geological Investigation</b>			
- Single Family Addition	2008-2009	\$1,047 per review	\$862 per review
- Single Family New	2008-2009	\$1,771 per review	\$1,458 per review
- Other	2008-2009	\$3,059 per review	\$2,519 per review
<b>Laterals &amp; Easements</b>			
- Arterial Lateral Sanitary/Storm (Each additional traffic lane) (<10 ft deep)			\$283 per additional lane
- Arterial Lateral Sanitary/Storm (Property Line through 1st traffic lane)	2006-2007	\$800 per lateral	\$2,287 per lateral
- Local Collector Lateral Sanitary/Storm (<10 ft. deep)		\$800 per lateral	\$1,750 per lateral
- Separate Instrument Easement Dedication			\$861 per easement
- Street Easement/Vacation-with Sale		\$2,400	\$5,693 per vacation
- Street Easement: Standard Vacation	2002-2003	\$2,400	\$4,435 per vacation
- Street Easement: Summary Vacation	2002-2003	\$1,600	\$3,241 per vacation
<b>Materials Testing Laboratory Review Services</b>			
- Construction Materials Testing (1-10,000 SF)		\$3,600	\$4,751
- Construction Materials Testing (10,001-40,000 SF)		\$3,600 plus .32/SF	\$1,949 plus \$.28 per SF

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Public Works</u></b>			
<b>Materials Testing Laboratory Review Services</b>			
- Construction Materials Testing (40,001 or more SF)		\$13,200 plus .11/SF	\$4,751 plus \$.21 per SF
- Pavement Design (1-10,000 SF)		\$3,600	\$3,411
- Pavement Design (10,001-40,000 SF)		\$3,600 plus .10/SF	\$2,761 plus \$.065 per SF
- Pavement Design (40,001 or more SF)		\$6,600 plus .09/SF	\$1,949 plus \$.09 per SF
- Sewer Pipe Plan Q/A Inspection ( 400'-1,200')		\$1,000	\$1,340
- Sewer Pipe Plan Q/A Inspection (>1,200')		\$1,800 plus \$300 per 400' lot over 2,400'	\$1,340 plus \$1.93/LF>1,200'
- VTA Bus Pad Testing		\$3,000 per pad	\$3,898 per pad
<b>Miscellaneous Fees &amp; Charges</b>			
- Non-Specific Miscellaneous Services: Inspection Staff	2008-2009	\$191 per hour	\$120 per hour
- Non-Specific Miscellaneous Services: Office Staff	2008-2009	\$198 per hour	\$120 per hour
<b>Orthophoto Reproduction</b>			
- Per CD/DVD	2003-2004	\$37.50	Delete Fee
<b>Plan Review: Engineering &amp; Inspection (E&amp;I Complexity-Infill)</b>			
- Low Complexity	2003-2004	Standard engineering and inspection fees x 1.0	Delete Fee
- Medium Complexity	2003-2004	Standard engineering and inspection fees x 1.25	Delete Fee
- High Complexity	2003-2004	Standard engineering and inspection fees x 1.50	Delete Fee
<b>Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>			
- Multiple Plan Review (Grading, Public & Private Improvements)	2003-2004	\$230 per additional plan/map check past two plan/map checks	20% of original plan check fee for each review after 3rd review
- Multiple Plan Revisions (Approved Plans)	2003-2004	\$190 per proposed approval plan revision	\$398 per revision
- Contract Extension (1st and 2nd Extension)	2007-2008	\$900	\$749 each
- Contract Extension (Each additional Extension past 2)		\$900	\$1,717 each
- Permit Extension (1st and 2nd Extension)	2007-2008	\$680	\$382 each
- Permit Extension (Each additional Extension past 2)		\$680	\$898 each



## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Public Works</u></b>			
<b>Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>			
- Final Map (5-20 Lots)		\$1,600 plus \$40 per Lot	\$4,219 plus \$126 per Lot
- Final Map (21-50 Lots)		\$1,600 plus \$40 per Lot	\$5,925 plus \$40 per Lot
- Final Map (51-100 Lots)		\$1,600 plus \$40 per Lot	\$6,146 plus \$36 per Lot
- Final Map (> 100 Lots)		\$1,600 plus \$40 per Lot	\$7,209 plus \$25 per Lot
- Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot	2006-2007	\$1,900	\$4,847
- Amended Map			\$3,638
- Pavement Design/Materials Testing: Residential and Non-Residential	2008-2009	See Exhibit B	Delete-See Materials Testing Laboratory Review Services category
- Sewer Pipe Plan Q/A Inspection 400'-1,200'	2006-2007	\$1,000	Delete-See Materials Testing Laboratory Review Services category
- Sewer Pipe Plan Q/A Inspection: Greater than 1,200'	2006-2007	\$1,800 plus \$300 per 400' lot over 2,400'	Delete-See Materials Testing Laboratory Review Services category
- VTA Bus Pad Testing	2006-2007	\$3,000 per bus pad	Delete-See Materials Testing Laboratory Review Services category
- Certificate of Correction to Recorded Map		\$190	\$659
- Electrical Design/Review: Initial Evaluation	Pre-2000-2001	\$215	Delete-See Electrical Design/Review category
- Electrical Design Review and Inspection	2008-2009	See Exhibit A	Delete-See Electrical Design/Review category
- Final Maps (Residential and Non-Residential): Final Map- 5 or More Lots	2006-2007	\$1,600 plus \$40 per lot	Delete-See Final Maps schedule
- Parcel Map Not Requiring a Tentative Map	2006-2007	\$3,565	\$6,003
- Parcel Maps (Residential and Non-Residential): Parcel Map- 1-4 Lots	2006-2007	\$1,615	\$4,847
<b>Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>			
- Public Landscape Improvements: \$0-\$25,000	2006-2007	23% (\$1,000 minimum)	17.51% (\$1,500 minimum)
- Public Landscape Improvements: \$25,000-\$50,000	2006-2007	\$5,750 plus 16% of value > \$25,000	\$4,377 plus 10.85% of value > \$25,000
- Public Landscape Improvements: \$50,000-\$100,000	2006-2007	\$9,750 plus 13.5% of value > \$50,000	\$7,090 plus 8.96% of value > \$50,000
- Public Landscape Improvements: \$100,000-\$200,000	2006-2007	\$16,500 plus 8.5% of value > \$100,000	\$11,571 plus 6.91% of value > \$100,000

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Public Works</u></b>			
<b>Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>			
- Public Landscape Improvements: \$200,000-\$500,000	2006-2007	\$25,000 plus 7.25% of value > \$200,000	\$18,479 plus 4.69% of value > \$200,000
- Public Landscape Improvements: \$500,000-\$1,000,000	2006-2007	\$46,750 plus 4.25% of value > \$500,000	\$32,545 plus 3.34% of value > \$500,000
- Public Landscape Improvements: Over \$1,000,000	2006-2007	\$68,000 plus 2.1% of value > \$1,000,000	\$49,223 plus 2.81% of value > \$1,000,000
- Public Street Improvements: \$0-\$25,000	2006-2007	23% (\$1,000 minimum)	26.63% (\$1,500 minimum)
- Public Street Improvements: \$25,000-\$50,000	2006-2007	\$5,750 plus 16% of value > \$25,000	\$6,657 plus 9.82% of value > \$25,000
- Public Street Improvements: \$50,000-\$100,000	2006-2007	\$9,750 plus 13.5% of value > \$50,000	\$9,113 plus 15.15% of value > \$50,000
- Public Street Improvements: \$100,000-\$200,000	2006-2007	\$16,500 plus 8.5% of value > \$100,000	\$16,690 plus 8.54% of value > \$100,000
- Public Street Improvements: \$200,000-\$500,000	2006-2007	\$25,000 plus 7.25% of value > \$200,000	\$25,234 plus 5.50% of value > \$200,000
- Public Street Improvements: \$500,000-\$1,000,000	2006-2007	\$46,750 plus 4.25% of value > \$500,000	\$41,721 plus 4.90% of value > \$500,000
- Public Street Improvements: Over \$1,000,000	2006-2007	\$68,000 plus 2.1% of value > \$1,000,000	\$66,168 plus 3.99% of value > \$1,000,000
<b>Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>			
- Construction/Destruction of Water Monitoring Wells (1st 3 wells)		\$800 per permit	\$843 per permit
- Construction/Destruction of Water Monitoring Wells (Each additional well)		\$100 per well	\$169 per well
- Crane in Public Right-of-Way	2006-2007	\$1,200 per permit	\$843 per permit
- Debris Chutes	2007-2008	\$800 per permit	\$843 per permit
- Inspection of Repairs to City Infrastructure			Time and Materials
- Miscellaneous			Time and Materials
- Potholing (1st 3 locations)	2007-2008	\$800 per permit	\$843 per permit
- Potholing (Each additional location)			\$169
- Private Trench Crossings	2007-2008	\$800 per permit	See Utility Permit Schedule
- Sanitary Manhole Flow Monitoring (1st 3 locations)			\$843 per permit

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Public Works</u></b>			
<b>Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>			
- Sanitary Manhole Flow Monitoring (Each additional location)			\$169 per permit
- Scaffolding, Construction Fence or Wall, etc. (per frontage)	2007-2008	\$800 per permit	\$843 per permit
- Soil Sampling Borings (1st 3 locations)	2007-2008	\$800 per permit	\$843 per permit
- Soil Sampling Borings (Each additional location)			\$169 per permit
- Street Closure (All or half street closure)			\$1,078 per closure
- Tiebacks for Retaining Walls	2007-2008	\$800 per permit	\$843 per permit
- Water Monitoring Wells outside a 300' Radius of Initial Well Location	2006-2007	\$100 per permit	Delete Fee
- Water Monitoring Wells w/in 300' Radius of Initial Well Location	2007-2008	\$800 per permit	Delete Fee
- Water-Vapor-Soil Remediation	2008-2009	\$800 per permit	\$843 per permit
<b>Private Utility Permits</b>			
- Arterial Utility Trench (0-40 LF)			\$2,060
- Arterial Utility Trench (Each additional 40 LF)			\$510
- Local/Collector Utility Trench (0-40 LF)			\$1,410
- Local/Collector Utility Trench (Each additional 40 LF)			\$283
- New Street Utility Trench (0-40 LF)			\$979
- New Street Utility Trench (Each additional 40 LF)			\$141
- Hydrant Water Use Exemption		\$35	\$111
<b>Seismic Hazard Zone</b>			
- Report Review	2008-2009	\$1,208 per review	\$994 per review
<b>Streamside Protection</b>			
- Streamside Protection	2008-2009	\$322 per review	\$223 per review
<b>Underground Service Alert Locating: Non-Residential</b>			
- \$0-\$50,000		\$702	\$250 plus 1.43% of value
- \$50,000-\$100,000		\$1,350	\$964 plus 2.32% of value > \$50,000
- \$100,000-\$200,000		\$1,836	\$2,124 plus 0.91% of value > \$100,000

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Public Works</u></b>			
<b>Underground Service Alert Locating: Non-Residential</b>			
- \$200,000-\$1,000,000		\$2,430	\$3,032 plus 0.14% of value > \$200,000
- Over \$1,000,000		\$2,970	\$4,155 plus 0.13% of value > \$1,000,000
<b>Underground Service Alert Locating: Residential</b>			
- \$0-\$50,000		\$200	\$250 plus 0.31% of value
- \$50,000-\$100,000		\$780	\$402 plus 0.97% of value > \$50,000
- \$100,000-\$200,000		\$1,380	\$889 plus 0.87% of value > \$100,000
- \$200,000-\$1,000,000		\$1,780	\$1,759 plus 0.18% of value > \$200,000
- Over \$1,000,000		\$4,140	\$3,210 plus 0.12% of value > \$1,000,000
<b><u>Transportation</u></b>			
<b>Freight Loading Zone Permits</b>			
- Special Freight Loading Zone Permit	2007-2008	\$20 per permit	\$23 per permit
- Special Loading/Unloading Permit	2007-2008	\$20 per permit	\$23 per permit
<b>General Plan Amendment (GPA) Model Analysis</b>			
- Additional Runs	2008-2009	\$2,154 per additional run	\$2,385 per additional run
- GPA Base Fee	2008-2009	\$892 base fee	\$990 base fee
- GPA Requiring Traffic Modeling	2008-2009	\$4,155 per analysis	\$4,600 per analysis
- GPA Requiring an EIR	2008-2009	\$4,495 per EIR	\$4,961 per EIR
<b>House Moving Escort</b>			
- Escorts	2003-2004	\$110 per hour, minimum 3 hours	\$115 per hour, minimum 3 hours
<b>Miscellaneous Fees and Charges</b>			
- Banner Installations	2008-2009	\$43 per installation	\$44 per installation
- New Banner Installations	2008-2009	\$63 per installation	\$66 per installation plus materials
- Signal Central Monitoring Fees	2007-2008	\$76 per hour	\$77 per hour
- Tow Away Signs	Pre-2000-2001	\$0.50 each	\$0.58 each
- Valet Parking Zone - Annual Fee	2005-2006	\$300	\$345
<b>New Subdivision Pavement Markings</b>			
- New Subdivision Pavement Markings	2008-2009	\$377 basic fee; \$3.10 per sq. ft.	\$398 basic fee, \$3.19 per sq. ft.
<b>New Subdivision Traffic Control Signs</b>			
- New Subdivision Traffic Control Signs	2008-2009	\$223 per average sign	\$231 per average sign
<b>Sale of Street Name Signs</b>			
- Sale of Street Name Signs	2008-2009	\$262 per pair of signs	\$270 per pair of signs

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Transportation</u></b>			
<b>Side Sewer Installation</b>			
- Sanitary Sewer Wye Installation	2008-2009	\$2,517 per installation	\$2,626 per installation
<b>Sidewalk Repair Program</b>			
- Sidewalk Grind w/ City's Contractor			\$20 per permit
- Sidewalk Grind w/o City's Contractor			\$0 per permit
- Sidewalk Remove and Replace w/ City's Contractor			\$110 per permit
- Sidewalk Remove and Replace w/o City's Contractor			\$90 per permit
<b>Sidewalk Repair-Inspection and Contract Administration</b>			
- Sidewalk Repair-Inspection and Contract Administration	2008-2009	\$145 per job	Delete Fee
<b>Signal Design/Review</b>			
- Major Development Signal Design: Electronic base map	2008-2009	\$6,825 (not collected if provided)	\$7,245 (not collected if provided)
- Major Development Signal Design: Per LRT, County, and State locations	2008-2009	\$3,609	\$3,817
- Major Development Signal Design: Per signal design and activation	2008-2009	\$25,400	\$26,747
- Major Development Signal Design: Traffic Controller Fee	2008-2009	\$6,800 per controller (if applicable)	\$6,810 per controller (if applicable)
- Major Development Signal Review: Per re-review after 3rd submittal	2008-2009	\$666	\$704
- Major Development Signal Review: Per signal review and activation	2008-2009	\$20,562	\$21,651
- Major Development Signal Review: Traffic Controller Fee	2008-2009	\$6,800 per controller (if applicable)	\$6,810 per controller (if applicable)
- Minor Development Signal Design: Electronic base map	2008-2009	\$6,876 (not collected if provided)	\$7,245 (not collected if provided)
- Minor Development Signal Design: Per LRT, County, and State locations	2008-2009	\$3,609	\$3,817
- Minor Development Signal Design: Per signal design and activation	2008-2009	\$15,117 per signal design	\$15,934 per signal design
- Minor Development Signal Design: Traffic Controller Fee	2008-2009	\$6,800 per controller (if applicable)	\$6,810 per controller (if applicable)
- Minor Development Signal Review: Per re-review after 3rd submittal	2008-2009	\$666	\$704

## 2009-2010 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2008-2009 Adopted Fees	2009-2010 Adopted Fees
<b><u>Transportation</u></b>			
<b>Signal Design/Review</b>			
- Minor Development Signal Review: Per signal review and activation	2008-2009	\$13,412	\$14,131
- Minor Development Signal Review: Traffic Controller Fee	2008-2009	\$6,800 per controller (if applicable)	\$6,810 per controller (if applicable)
<b>Taxi Stand Rental</b>			
- Taxi Stand Rental	2008-2009	\$61.56 per space per month	\$67.27 per space per month
<b>Tree Planting and Young Tree Trimming in Subdivisions</b>			
- Tree Planting and Young Tree Trimming in Subdivisions	2007-2008	\$208 per tree	\$213 per tree

### **Parks, Recreation and Neighborhood Services**

The fee structure for the entire Parks, Recreation and Neighborhood Services Department (PRNS) has been changed for 2009-2010. As part of this change, the City Manager or Designee will establish all PRNS fees. A detailed listing of the fee for each service provided by PRNS has been posted on the internet at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

# 2009-2010 ADOPTED FEES & CHARGES REPORT

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### Departmental Fees & Charges

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## OFFICE OF THE CITY CLERK

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### Impact Analysis Report

#### *OVERVIEW*

The City Clerk is responsible for making all official City Council records and documents accessible to the public and conducting elections for Mayor, City Council, and ballot measures. Copies of the City Charter, Municipal Code, supplements to the Code, City Council meeting minutes, official documents, forms, and records are available upon request. City Council meeting agendas and synopses are available on an ongoing basis, by subscription. The Office of the City Clerk also provides duplications of taped materials and performs special research and notary services on a fee basis.

Revenues from the Sale of Publications and Document Copying are expected to decrease over time, as more documents and publications become available on the web. Revenues from Candidate Ballot Statements Fees are expected to increase as 2009-2010 is an election year.

#### *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

# CITY CLERK

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
<b>CITY CLERK FEES - CATEGORY I</b>								
<b>1. Candidate Ballot Statements</b>								
1 Candidate Ballot Statement Fee	Cost reimbursement of fee set by Santa Clara County Registrar of Voters		No Change					
<b>Sub-total Candidate Ballot Statements</b>		<b>100.0%</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>2. Duplicating Services</b>								
1 Audio Recording	\$6 each		No Change					
2 Materials (if needed)	\$1.50		No Change					
3 Video Recording	\$15 each		No Change					
<b>Sub-total Duplicating Services</b>								
<b>3. Lobbyist Registration</b>								
1 Client Fee	\$60 per client		No Change					
2 Delinquent Registration Fee	5% of unpaid fee per day		No Change					
3 Lobbyist Registration	\$350 per registrant		No Change					
4 Prorated Registration Fee	\$175 per 1/2 year or less		No Change					
5 Quarterly Report Delinquent Fee	\$50 per day		No Change					
<b>Sub-total Lobbyist Registration</b>		<b>100.0%</b>		<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>4. Sale of Publications and Document Copying</b>								
1 Agenda Subscriptions - City Council	\$55 per year		No Change					
2 Agenda Subscriptions - Planning Commission	\$20 per year		No Change					

# DEPARTMENTAL FEES AND CHARGES

# CITY CLERK

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
<b>CITY CLERK FEES - CATEGORY I</b>								
<b>4. Sale of Publications and Document Copying</b>								
3 Agenda Subscriptions - Planning Director Hearing	\$22 per year		No Change					
4 Agenda Subscriptions - Redevelopment Agency	\$14 per year		No Change					
5 Capital Budget Book	Actual printing cost		No Change					
6 City Charter	\$5 each copy		No Change					
7 Code Supplements	Actual printing cost		No Change					
8 FAX Copies to Public	\$1 per document		No Change					
9 Mail Copies to Public	Actual cost, minimum \$1		No Change					
10 Municipal Code	Actual printing cost		No Change					
11 Operating Budget Book	Actual printing cost		No Change					
12 Public Documents	\$0.20 each image, \$1.50 per certified copy		No Change					
<b>Sub-total Sale of Publications and Document Copying</b>		<b>100.0%</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>100.0%</b>	<b>100.0%</b>
<b>5. Special Research/Services</b>								
1 Special Research/Services	\$47 per hour + materials		No Change					
<b>Sub-total Special Research/Services</b>								
<b>SUB-TOTAL CITY CLERK FEES - CATEGORY I</b>		<b>100.0%</b>		<b>43,500</b>	<b>43,500</b>	<b>43,500</b>	<b>100.0%</b>	<b>100.0%</b>

**DEPARTMENTAL FEES AND CHARGES**

**CITY CLERK**

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	
<b>CITY CLERK FEES - CATEGORY II</b>									
<b>1. Initiative Petition Filing</b>									
1 Initiative Petition Filing (set by State Law)	\$200 per petition		No Change						
<b>Sub-total Initiative Petition Filing</b>									
<b>2. Notary Public Services</b>									
1 Notary Public Services (set by State law)	\$10 each acknowledgement		No Change						
<b>Sub-total Notary Public Services</b>									
<b>3. Political Reform Act</b>									
1 Document Copying - Old PRA Forms (set by State law)	\$5 + \$0.10 each image		No Change						
2 Document Copying - PRA Forms (set by State law)	\$0.10 each image		No Change						
3 Late Fee for PRA Filings (set by State law)	\$10 per day		No Change						
<b>Sub-total Political Reform Act</b>									
<b>SUB-TOTAL CITY CLERK FEES - CATEGORY II</b>									
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>43,500</b>	<b>43,500</b>	<b>43,500</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>43,500</b>	<b>43,500</b>	<b>43,500</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - Category II</b>									
<b>TOTAL DEPARTMENT</b>				<b>43,500</b>	<b>43,500</b>	<b>43,500</b>	<b>100.0%</b>	<b>100.0%</b>	

## OFFICE OF ECONOMIC DEVELOPMENT

### Impact Analysis Report

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#### ***OVERVIEW***

The Office of Economic Development (OED) is responsible for administering the City's Foreign Trade Zone and Subzones, which includes processing applications, boundary modifications, and contract negotiations and expansions. Maintaining a Foreign Trade Zone enhances the City's image and prestige as a foreign trade-friendly major international city. It is also an important international economic development tool for the City of San José.

The Office of Cultural Affairs (OCA) is also part of the Office of Economic Development. Collection of fees related to OCA activities, including various event permit and use permit fees, are included in this section. Consistent with past practice, the OCA fees and charges are designated as Category II (fees which may be less than or more than full cost recovery).

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

Fees for a few programs in the Office of Economic Development were approved to be adjusted to maintain or increase cost recovery levels. A discussion of the fee revisions is also provided in the 2009-2010 Adopted Operating Budget – General Fund Revenue Estimates section.

#### Existing Fees

In 2009-2010, changes to the Paseo/Plaza Use Permit fees and the Private Property Event Permit fees have been adopted as a result of a reevaluation of costs to administer these permits; and the Maximum Gate fee language has been clarified. The following fee changes for the Paseo/Plaza Use Permit Fee have been adopted: the Series Permit Fee was changed from \$350 to \$420, and the Permit Amendment Fee was changed from \$100 to \$235. These adopted fee changes are projected to increase cost recovery from 22.2% to 25.5% in that category, slightly higher than the 2008-2009 cost recovery level of 22.2%. The Private Property Event Permit fees are increasing from \$500 per event to \$850 per event for non-vehicle sales events, and decreasing from \$1,000 to \$595 per event for vehicle sales events. The overall Private Property Event Permit fee category cost recovery rate is projected to reach 86.4%, slightly lower than the 2008-2009 level of 100%, in order to phase in the impact of the Private Property Event Permit fee increase resulting from a reevaluation of costs to administer these permits.

#### New Fees

There are two new Paseo/Plaza Use Permit fees adopted in 2009-2010 to replace the Permit Fee that was deleted. The Short-Term Permit Fee of \$275 will be assessed for events not to exceed 28 days including setup and teardown activities. The Extended Permit Fee will levy an additional \$275 per each 28 day period (or portion thereof) after the first 28 day period covered under the \$275 Short-Term Permit Fee.

**OFFICE OF ECONOMIC DEVELOPMENT (CONT'D.)**

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***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)***

Deleted Fees

The Permit Fee of \$200 was deleted and replaced with two new fees: the Short-Term Permit Fee and Extended Permit Fee.

***DISCUSSION OF SIGNIFICANT IMPACTS***

The fee revisions adopted for the Office of Economic Development are not expected to have a significant impact on the Department's 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

# ECONOMIC DEVELOPMENT

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	
<b>ECONOMIC DEVELOPMENT - CATEGORY II</b>									
<b>1. Foreign Trade Main Zone</b>									
1 Additional Zone Application Fee	\$3,200		No Change						
2 Annual Fee	\$350	100.0%	No Change	350	350	350	100.0%	100.0%	
3 Expansion Fee	\$1,600		No Change						
4 Performance Fee	\$100	100.0%	No Change	100	100	100	100.0%	100.0%	
<b>Sub-total Foreign Trade Main Zone</b>		<b>100.0%</b>		<b>450</b>	<b>450</b>	<b>450</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>2. Foreign Trade Subzone</b>									
1 Annual Fee	\$5,000	100.0%	No Change	5,000	5,000	5,000	100.0%	100.0%	
2 Application Fee	\$3,000		No Change						
<b>Sub-total Foreign Trade Subzone</b>		<b>100.0%</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>SUB-TOTAL ECONOMIC DEVELOPMENT - CATEGORY II</b>		<b>100.0%</b>		<b>5,450</b>	<b>5,450</b>	<b>5,450</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>OFFICE OF CULTURAL AFFAIRS-CATEGORY II</b>									
<b>1. Gated Event on Public Property</b>									
1 Gated Event on Public Property Fee	5% of gross gate receipts (unless modified by a contractual agreement approved by City Council)		No Change						
2 Ticket Charge	\$15 per person (unless modified by a contractual agreement approved by City Council)		Maximum \$15 per person per day (unless modified by a contractual agreement approved by City Council)						
<b>Sub-total Gated Event on Public Property</b>		<b>79.4%</b>		<b>28,688</b>	<b>23,000</b>	<b>23,000</b>	<b>80.2%</b>	<b>80.2%</b>	

# DEPARTMENTAL FEES AND CHARGES

# ECONOMIC DEVELOPMENT

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
<b>OFFICE OF CULTURAL AFFAIRS-CATEGORY II</b>								
<b>2. Paseo/Plaza Use Permit Fee</b>								
1 Extended Permit Fee			\$275 plus \$275 per each 28 day period (or portion thereof), after the first 28 day period					
2 Permit Amendment Fee	\$100		\$235					
3 Permit Fee	\$200		Delete					
4 Series Permit Fee	\$350		\$420					
5 Short-Term Permit Fee			\$275 for event not to exceed 28 days including setup and teardown					
<b>Sub-total Paseo/Plaza Use Permit Fee</b>		<b>22.2%</b>		<b>50,787</b>	<b>7,750</b>	<b>12,965</b>	<b>15.3%</b>	<b>25.5%</b>
<b>3. Private Property Event Permit</b>								
1 Non-vehicle sales event	\$500 per event		\$850 per event					
2 Vehicle sales event	\$1,000 per event		\$595 per event					
<b>Sub-total Private Property Event Permit</b>		<b>100.0%</b>		<b>19,579</b>	<b>14,500</b>	<b>16,915</b>	<b>74.1%</b>	<b>86.4%</b>
<b>SUB-TOTAL OFFICE OF CULTURAL AFFAIRS-CATEGORY II</b>		<b>54.6%</b>		<b>99,054</b>	<b>45,250</b>	<b>52,880</b>	<b>45.7%</b>	<b>53.4%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>104,504</b>	<b>50,700</b>	<b>58,330</b>	<b>48.5%</b>	<b>55.8%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>104,504</b>	<b>50,700</b>	<b>58,330</b>	<b>48.5%</b>	<b>55.8%</b>
<b>TOTAL DEPARTMENT</b>				<b>104,504</b>	<b>50,700</b>	<b>58,330</b>	<b>48.5%</b>	<b>55.8%</b>

# ENVIRONMENTAL SERVICES DEPARTMENT

## Impact Analysis Report

### **OVERVIEW**

The Environmental Services Department (ESD) administers two fee programs as part of the Integrated Waste Management Program: Source Reduction and Recycling Fees (AB939 Fees, which are described further in Exhibit A), and Franchise Application Fees. Projected fee revenues from these programs total \$3.6 million in 2009-2010. This represents a decrease of \$574,000 from the 2008-2009 adopted budget level.

Commercial Solid Waste AB939 Fees will remain at \$0.89 per cubic yard for loose commercial solid waste, and \$2.67 per cubic yard of compacted commercial solid waste. Commercial Solid Waste Franchise Fees (adopted on June 20, 2006 through a separate resolution) will remain unchanged at \$3.67 per cubic yard for loose commercial solid waste, and \$11.01 per cubic yard for compacted commercial solid waste. The total Commercial Solid Waste fee load (AB939 and Franchise Fees), will remain at \$4.56 per cubic yard for loose waste, and \$13.68 per cubic yard for compacted waste. The Commercial Solid Waste Franchise Fee is not charged for waste collected from public school districts providing education for grades K-12, and adult education institutions that are supported by public funds and have entered into Waste Reduction Agreements with the City.

In addition to these Integrated Waste Management Program fees, two new fees were approved this year for the Silicon Valley Energy Watch Tool Lending Library Program. These fees recover the cost of damaged or lost power-meters rented out to the public through the library.

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

#### Existing Fees

The County, as part of its budget process, has increased the AB939 Implementation Fee charged at landfills and transfer/processing stations (Landfill AB939 Fee) from \$3.55 to \$4.10 per ton of disposed waste, due to an increase in the household hazardous waste portion of the fee from \$2.05 to \$2.60. The portion of this fee received by the City, and deposited in the Integrated Waste Management Fund (\$1.50), remains the same; however, additional hazardous waste services will be available to San José residents. Pursuant to agreements between the City of San José and Santa Clara County, \$1.50 per ton of this fee is distributed to the City for activities related to recycling, and \$2.60 is used by the County and participating cities for Household Hazardous Waste programs. If the County does not implement the fee at this level, the City could choose to collect the fee.

#### New Fees

For 2009-2010, two new fees were approved to recover the cost of lost or damaged power meters rented to the public through the library, as part of the Silicon Valley Energy Watch Tool Lending Library Program. The fee for damaged material and the fee for lost material are set at \$25.00, in order to recover 100% of costs. In addition, when a power meter is lost or damaged, a handling fee of \$20.00 will be charged by the Library Department to the



**ENVIRONMENTAL SERVICES DEPARTMENT (CONT'D.)**

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***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)***

New Fees (Cont'd.)

borrower. This fee can be found in the Library Department's section of this report.

***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

## ENVIRONMENTAL 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
<b>ENVIRONMENTAL SERVICES FEES - CATEGORY I</b>								
<b>1. Franchise Application Fees</b>								
1 Commercial Solid Waste Application Fee	\$195 per application		No Change					
<b>Sub-total Franchise Application Fees</b>		<b>100.0%</b>		<b>390</b>	<b>390</b>	<b>390</b>	<b>100.0%</b>	<b>100.0%</b>
<b>SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I</b>		<b>100.0%</b>		<b>390</b>	<b>390</b>	<b>390</b>	<b>100.0%</b>	<b>100.0%</b>
<b>ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)</b>								
<b>1. Miscellaneous Fees</b>								
1 Damaged Power Meter Fee Note: In addition to the fee listed here, the Library will charge a handling fee for damaged material. This fee is described in the Library Department section of this report.			\$25.00	25		25		100.0%
2 Lost Power Meter Fee Note: In addition to the fee listed here, the Library will charge a handling fee for lost material. This fee is described in the Library Department Section of this report.			\$25.00	25		25		100.0%
<b>Sub-total Miscellaneous Fees</b>				<b>50</b>		<b>50</b>		<b>100.0%</b>
<b>SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)</b>				<b>50</b>		<b>50</b>		<b>100.0%</b>

## DEPARTMENTAL FEES AND CHARGES

## ENVIRONMENTAL 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
<b>ENVIRONMENTAL SERVICES FEES - CATEGORY II</b>								
<b>1. Source Reduction and Recycling</b>								
1 Commercial Solid Waste	\$0.89/uncompacted cubic yard collected; \$2.67/compacted cubic yard collected (paid by generators); and \$14.83 per ton collected from City facilities in rolloff boxes; effective August 1, 2006	70.5%	No Change	3,153,162	2,630,753	2,630,753	83.4%	83.4%
2 Landfill - Waste Disposal Note: San José receives only a portion of these fees collected by the County based on surplus available from the County after administration of the Household Hazardous Waste program.	\$3.55 per ton (\$1.50 per ton San José portion - fee collected by County; \$2.05 per ton - fee collected by the County for Household Hazardous Waste Programs)		\$4.10 per ton (\$1.50 per ton San José portion - fee collected by County; \$2.60 per ton - fee collected by the County for Household Hazardous Waste Programs)	2,886,200	1,000,000	1,000,000	34.6%	34.6%
<b>Sub-total Source Reduction and Recycling</b>		<b>92.5%</b>		<b>6,039,362</b>	<b>3,630,753</b>	<b>3,630,753</b>	<b>60.1%</b>	<b>60.1%</b>
<b>SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II</b>		<b>92.5%</b>		<b>6,039,362</b>	<b>3,630,753</b>	<b>3,630,753</b>	<b>60.1%</b>	<b>60.1%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>50</b>		<b>50</b>		<b>100.0%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>6,039,752</b>	<b>3,631,143</b>	<b>3,631,143</b>	<b>60.1%</b>	<b>60.1%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>440</b>	<b>390</b>	<b>440</b>	<b>88.6%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>6,039,362</b>	<b>3,630,753</b>	<b>3,630,753</b>	<b>60.1%</b>	<b>60.1%</b>
<b>TOTAL DEPARTMENT</b>				<b>6,039,802</b>	<b>3,631,143</b>	<b>3,631,193</b>	<b>60.1%</b>	<b>60.1%</b>

***SOURCE REDUCTION AND RECYCLING ELEMENT PROGRAMS  
FUNDED FROM AB939 FEES***

**General Solid Waste Management**

Provides oversight, analysis, and coordination of all Source Reduction and Recycling Element programs and activities.

**Source Reduction**

Provides public information and education, sampling of public opinion to determine attitudes about source reduction issues, and evaluation of different types of educational approaches, including back yard composting programs. Works with Non-Profit Recyclers and other local organizations to promote source reduction and reuse.

**Commercial Recycling**

Provides outreach, technical assistance, and educational assistance to the commercial sectors of the City. Also manages non-exclusive hauling franchises and the Construction and Demolition Recycling Program. Develops and implements programs to reach the City's waste reduction and diversion goals.

**Evaluation Component**

Provides evaluation of the effectiveness of and participation rates for the department's recycling programs, and makes recommendations for improving programs.

**Zero Waste Planning**

Develops a Zero Waste Plan for the City, including analysis of long-term processing requirements, disposal capacity, and recovery of energy from non-recyclable wastes.

**Market Development**

Provides policy and technical analysis, program promotion, contingency planning, legislative advocacy, expansion of local recycling manufacturing activities, and expansion of City procurement of recycled products.

**Civic Recycling**

Provides storage containers, training, and recycling services for public areas, parks, and other City facilities. Administers City/County Funding from the State Department of Conservation for beverage container recycling. Coordinates with other City departments and outside agencies regarding litter control.

## FINANCE DEPARTMENT

### Impact Analysis Report

#### **OVERVIEW**

The Finance Department is responsible for collecting, accounting, and monitoring the license and permit fees for Christmas tree and pumpkin patch lots, circuses, carnivals, and parades. The Department is also responsible for a number of miscellaneous fees, along with Integrated Waste Management (IWM)-related late charges. One new fee, a collection fee for delinquent accounts, was adopted in 2009-2010.

It is estimated that the Finance Department fees and charges program for 2009-2010, excluding penalties and non-cost recovery fees, will bring revenues to the City of approximately \$1.5 million, reflecting a 99% cost recovery rate.

Late payment charges related to the Garbage Lien Program and Garbage Lien Service fees, not subject to cost recovery restrictions, are anticipated to generate approximately \$3.8 million in the Integrated Waste Management (IWM) Fund. No changes to the Solid Waste Delinquency fee structure were included in the 2009-2010 Budget.

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

##### Existing Fees

For 2009-2010, there are minimal changes to the existing fees in the Finance Department's fee structure in order to maintain roughly 100% Cost Recovery levels. A complete list of fee revisions by service is located in the Summary of

Adopted Fee Changes section of this document and in the tables that follow this section.

These fee revisions are not expected to have a significant impact on the Department's customers.

##### New Fees

As part of the City's budget balancing strategy, a new Collection Fee was approved to recover the administrative costs associated with collection efforts on all accounts over 60 days past due, but less than 90 days past due. Once an account has reached 90 days past due, it is typically sent to a collection agency and is subject to the Collection Agency Recovery Fee. The Collection Agency Recovery Fee, established in 2006, is \$25 or 15% per account, whichever is greater. Currently, administrative costs associated with accounts 60 to 90 days past due are not recovered, making it necessary for the General Fund to absorb the costs. To relieve the General Fund of this obligation, the Collection Fee will mirror the Collection Agency Recovery Fee, at \$25 or 15% per account, whichever is greater.

#### **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

# FINANCE

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
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>								
<b>1. Administrative Remedies Lien Fee</b>								
1 Administrative Remedies Lien Fee	\$38 per lien		\$40 per lien					
<b>Sub-total Administrative Remedies Lien Fee</b>		<b>100.0%</b>		<b>1,129</b>	<b>1,064</b>	<b>1,120</b>	<b>94.2%</b>	<b>99.2%</b>
<b>2. Business Tax Administrative Fee</b>								
1 Business Tax Administrative Fee	\$22 per business tax certificate		\$25 per business tax certificate					
<b>Sub-total Business Tax Administrative Fee</b>		<b>100.0%</b>		<b>1,370,444</b>	<b>1,194,204</b>	<b>1,357,050</b>	<b>87.1%</b>	<b>99.0%</b>
<b>3. Business Tax Special Reports</b>								
1 Computer Printout	\$47 up to 25 pages, \$1 each additional page		\$51 up to 25 pages, \$1 each additional page					
2 Diskette/E-mail	\$47 per diskette/transmission		\$51 per diskette/transmission					
<b>Sub-total Business Tax Special Reports</b>		<b>100.0%</b>		<b>619</b>	<b>564</b>	<b>612</b>	<b>91.1%</b>	<b>98.9%</b>
<b>4. Circus/Carnival/Parade</b>								
1 Carnival Permit	\$250 1st week; \$25 each additional day		No Change					
2 Carnival Permit (Charitable)	\$100 1st week; \$10 each additional day		No Change					
3 Circus Advertising	\$100 bond for removal within 48 hours of last performance		No Change					
4 Circus Parade (Circus Outside of City Limits)	\$250 per day		No Change					
5 Circus Permit	\$250 1st day; \$190 each additional day		\$250 1st day; \$208 each additional day					
6 Circus Permit (Charitable)	\$100 1st day; \$50 each additional day		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

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
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>								
<b>4. Circus/Carnival/Parade</b>								
7 Circus Sideshow Permit	\$12.50 each per day		No Change					
8 Circus or Carnival Permit - Sanitary Standards Bond	\$1,000 bond		No Change					
<b>Sub-total Circus/Carnival/Parade</b>		<b>100.0%</b>		<b>1,669</b>	<b>1,520</b>	<b>1,664</b>	<b>91.1%</b>	<b>99.7%</b>
<b>5. Collection Fee</b>								
1 Collection Agency Recovery Fee (90 days past due)	\$25 or 15% of the bill; whichever is higher		No Change					
2 Collection Fee (60-90 days past due)			\$25 or 15% of the bill; whichever is higher					
<b>Sub-total Collection Fee</b>				<b>6,250</b>		<b>6,250</b>		<b>100.0%</b>
<b>6. Exempt Business Tax</b>								
1 Exempt Business Tax Fee	\$35 per account		\$38 per account					
<b>Sub-total Exempt Business Tax</b>		<b>100.0%</b>		<b>51,388</b>	<b>46,760</b>	<b>50,768</b>	<b>91.0%</b>	<b>98.8%</b>
<b>7. Handbill Distributors</b>								
1 Commercial Distributor Permit	\$1 per distribution		No Change					
2 Handbill Distributors License	\$38 per year		\$40 per year					
3 Owner's Permit	\$29 per year		\$31 per year					
<b>Sub-total Handbill Distributors</b>		<b>100.0%</b>		<b>23,770</b>	<b>21,976</b>	<b>23,770</b>	<b>92.5%</b>	<b>100.0%</b>
<b>8. Returned Check Fee</b>								
1 Returned Check Fee	\$33 per returned check		No Change					
<b>Sub-total Returned Check Fee</b>		<b>100.0%</b>		<b>46,954</b>	<b>41,217</b>	<b>46,213</b>	<b>87.8%</b>	<b>98.4%</b>
<b>9. Sale of Publications</b>								
1 Comprehensive Annual Financial Report	Actual printing and mailing costs		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

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	
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>									
<b>9. Sale of Publications</b>									
2 Monthly Investment Report	Actual printing and mailing costs		No Change						
3 Single Audit (Grants)	Actual printing and mailing costs		No Change						
<b>Sub-total Sale of Publications</b>									
<b>10. Sales</b>									
1 Christmas Tree/Pumpkin License - Deposit (Refundable)	\$100 per lot		No Change						
2 Christmas Tree/Pumpkin License - Lot	\$88		\$94						
<b>Sub-total Sales</b>		<b>100.0%</b>		<b>282</b>	<b>264</b>	<b>282</b>	<b>93.6%</b>	<b>100.0%</b>	
<b>11. Sidewalk Lien Administrative Fee</b>									
1 Sidewalk Lien Administrative Fee	\$45 per lien account		\$47 per lien account						
<b>Sub-total Sidewalk Lien Administrative Fee</b>		<b>100.0%</b>		<b>1,880</b>	<b>1,800</b>	<b>1,880</b>	<b>95.7%</b>	<b>100.0%</b>	
<b>SUB-TOTAL FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>		<b>100.0%</b>		<b>1,504,385</b>	<b>1,309,369</b>	<b>1,489,609</b>	<b>87.0%</b>	<b>99.0%</b>	
<b>INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II</b>									
<b>1. Solid Waste Delinquencies</b>									
1 Administrative Charges for Collection Procedure	\$72 per lien	100.0%	No Change	1,415,952	1,415,952	1,415,952	100.0%	100.0%	
2 Late Payment Charge (The charge level is set to encourage customers to submit payments by due date)	\$6.50 or 5% of the bill, whichever is greater		No Change		2,015,000	2,015,000			
3 Notice of Intent to Lien (The notice is not a penalty)	\$18	100.0%	No Change	353,988	353,988	353,988	100.0%	100.0%	



# DEPARTMENTAL FEES AND CHARGES

# FINANCE

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
<b>INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II</b>								
<b>1. Solid Waste Delinquencies</b>								
4 Special Assessment Charge (The charge is not a penalty)	\$5.00 per parcel	100.0%	No Change	32,205	32,205	32,205	100.0%	100.0%
<b>Sub-total Solid Waste Delinquencies</b>		<b>305.0%</b>		<b>1,802,145</b>	<b>3,817,145</b>	<b>3,817,145</b>	<b>211.8%</b>	<b>211.8%</b>
<b>SUB-TOTAL INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II</b>		<b>305.0%</b>		<b>1,802,145</b>	<b>3,817,145</b>	<b>3,817,145</b>	<b>211.8%</b>	<b>211.8%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>1,504,385</b>	<b>1,309,369</b>	<b>1,489,609</b>	<b>87.0%</b>	<b>99.0%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>1,802,145</b>	<b>3,817,145</b>	<b>3,817,145</b>	<b>211.8%</b>	<b>211.8%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>1,504,385</b>	<b>1,309,369</b>	<b>1,489,609</b>	<b>87.0%</b>	<b>99.0%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>1,802,145</b>	<b>3,817,145</b>	<b>3,817,145</b>	<b>211.8%</b>	<b>211.8%</b>
<b>TOTAL DEPARTMENT</b>				<b>3,306,530</b>	<b>5,126,514</b>	<b>5,306,754</b>	<b>155.0%</b>	<b>160.5%</b>

## **FIRE DEPARTMENT**

### **Impact Analysis Report**

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#### ***OVERVIEW***

The Fire Department administers fees for fire safety permits and inspections and hazardous materials permits (Non-Development), and fire safety plan reviews and inspections for construction projects submitted to the Building Division (Development). Development fire system permits include sprinklers, fixed extinguishing, and fire alarm systems.

To bridge the gap between anticipated revenue of \$7.9 million and base expenditures of \$8.3 million, a combination of actions was approved to achieve cost recovery with no fee increases. A discussion of fee program changes is included in the 2009-2010 Adopted Operating Budget City Departments section.

In the Fire Department's Development Fee Program, severe drops in development activity levels have required significant reductions in budgeted revenue estimates and staffing levels. The 2008-2009 Mid-Year Budget Review included a \$1 million downward adjustment to Fire's budgeted development fee revenue, along with the elimination of three vacant fee-funded positions. The lower level of development activities is projected to continue into 2009-2010, resulting in an anticipated gap of \$736,000 between anticipated revenues of \$4.1 million and base expenditures of \$4.9 million.

To bridge this gap, adjustments to staffing were made, which brought the program to a 85% cost recovery rate at \$4.9 million. Through the use of reserves (\$729,000), the program will reach 100% cost recovery. The alignment

with activity levels includes the elimination of two positions (1.0 vacant Senior Engineer and 1.0 filled Senior Permit Specialist) and use of reserves to continue funding on a one-time basis for 1.0 Information Systems Analyst and 0.26 Senior Analyst. One-time use of reserves will also fund a FileNet Upgrade project, which is critical to maintaining the record storage and retrieval capabilities of the Development Services Imaging system.

In the Fire Department's Non-Development Fee Program, the following actions bring revenue and expenditures of \$3.7 million in balance for a 100% cost recovery rate. Anticipated revenue of \$3.5 million exceeded base expenditures of \$3.4 million due to the removal of a number of one-time expenditures in the base budget. To bring performance in line with adopted service level targets, additional resources were added, funded by the base revenue surplus and additional revenue of \$199,000 identified through a thorough review of fee program records.

This additional revenue is anticipated through State reimbursements and additional permits and inspections. The additional revenue will be used to support anticipated activity levels including the continuation of an Analyst position, the reallocation of a portion of the Deputy Fire Chief to the non-development fee program to align funding with the functions performed, one-time funding of \$67,000 for overtime to meet inspection workload demand, and one-time funding of \$67,000 to support temporary IT staffing and non-personal/equipment to migrate the billing system to the Records Management System.

**FIRE DEPARTMENT (CONT'D.)**

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***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS***

Existing Fees

The Fire Department revisions to existing fees included in this document are minor clarifications of fees to align with the City's adopted fee resolution. Additionally, three Non-Development Program Fees were revised to clarify the number of base hours included in each fee, and add an hourly rate charge for inspections that exceed the base hours. The impacted fees include: Annual Renewable Operating Permit – Fire Safety Permits and Fire Safety Non-Renewable Permits – Permits Requiring BOTH a Plan Review AND an Inspection and Permits Requiring Either a Plan Review OR an Inspection. The Fire Department fee revisions are not expected to have a significant impact on the Department's customers.

New Fees

A San José Prepared! Course Fee of \$50 is now included for the 20-hour Fire - Office of Emergency Services training.

***NOTIFICATION***

Development services fee revisions were discussed with customers at several public forums in March and April 2009.

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

# FIRE

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
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>1. Engineering Installation, Removal, or Alteration Permits</b>								
1 Fire Protection Systems - Fire Alarm Systems	Plan Check: hourly rate (base hours=1 hour for the first 12 devices and/or appliances plus 0.01 hour per device/appliance over 12); Inspection: hourly rate (base hours=1 hour for the first 8 devices and 4 appliances plus 0.085 hour per device over 8 and 0.01 hour per appliance over 4)		No Change					
2 Fire Protection Systems - Fire Suppression Detection or Monitoring System	Plan Check: hourly rate (base hours=1 hour for the first 12 devices and/or appliances plus 0.01 hour per device/appliance over 12); Inspection: hourly rate (base hours=1 hour for the first 8 devices and 4 appliances plus 0.085 hour per device over 8 and 0.01 hour per appliance over 4)		No Change					
3 Fire Protection Systems - Fixed Extinguishing System	Plan Check: hourly rate (base hour=1 hour); Inspection: hourly rate (base hour=2 hours plus 0.1 hour per nozzle over 20)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

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
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>1. Engineering Installation, Removal, or Alteration Permits</b>								
4 Sprinklers, Standpipes & Pumps - Overhead Sprinkler System	Plan Check: hourly rate (base hours=1 hour for the first 5,000 sq. ft. plus 0.00004 hour per sq. ft. over 5,000); Inspection: hourly rate (base hours=2 hours for the first 5,000 sq. ft. plus 0.0002 hour per sq. ft. over 5,000)		No Change					
5 Sprinklers, Standpipes & Pumps - Underground Piping System	Plan Check: hourly rate (base hours=1 hour for the first 200 feet of pipe plus 0.0005 hour per foot over 200); Inspection: hourly rate (base hours=2 hours for the first 200 feet of pipe plus 0.002 hour per foot over 200)		No Change					
6 Sprinklers, Standpipes, and Pumps - Fire Pump	Plan Check: hourly rate (base hours=2 hours per pump plus hourly rate if review surpasses 2 hours); Inspection: hourly rate (base hours=4 hours per pump plus hourly rate if review surpasses 4 hours)		No Change					
7 Sprinklers, Standpipes, and Pumps - Standpipe System	Plan Check: hourly rate (base hours=1 hour plus 0.1 hour per outlet over 20); Inspection: hourly rate (base hours=2 hours plus 0.2 hour per outlet over 20)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

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

## FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

### 2. HAZMAT Installation, Removal, or Alteration Permits

1 Closure of Facilities Storing/Using/Handling Hazardous Materials-Require Submittal of Closure Plan	Plan Check: hourly rate (base hours=2 hours); Inspection: hourly rate (base hour=1 hour)		No Change					
2 Hazardous Materials Systems that Require Submittal of Plan	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
3 Inert Gas Installation Permit	Plan Check: hourly rate (base hours=1 hour for the first system plus 0.5 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
4 Liquefied Petroleum Gases and Associated Piping Systems	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
5 Ozone Generating Equipment	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					
6 Refrigeration/HVAC Systems Above Exempt Amount in Article 63 of the UFC	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

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
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>2. HAZMAT Installation, Removal, or Alteration Permits</b>								
7 Tanks (Underground and Above Ground)	Plan Check: hourly rate (base hours=2 hours for the first tank plus 1 hour for each additional tank); Inspection: hourly rate (base hour=1 hour)		No Change					
8 Vapor Recovery System	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					
<b>3. Hourly Rate</b>								
1 Development Activity Note: For further detail, please refer to Table 6	\$101 per half hour or portion thereof		No Change					
<b>4. Inspector Activity Fees</b>								
1 After Hours Inspection/Plan Review Development Services	Hourly rate (minimum 2 hours)		No Change					
2 Expedited Inspection	Hourly rate (minimum 1 hour)		No Change					
3 Failure to Cancel Scheduled Inspection	Hourly rate (minimum 1 hour)		No Change					
4 Failure to Notify for Final Inspection	Hourly rate		No Change					
5 Fire/Smoke Damper Functional Test	Hourly rate (minimum 1 hour)		No Change					
6 Hydrant Flow Test	Hourly rate (minimum 2 hours)		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

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

**FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I**

**4. Inspector Activity Fees**

7 Inspections	Hourly rate (minimum 1 hour first visit)		No Change					
8 Miscellaneous Plan Reviews	Hourly rate (minimum 1 hour)		No Change					
9 Other Services	Hourly rate		No Change					
10 Preliminary Project Site Review	Hourly rate (minimum 1 hour)		No Change					
11 Services With No Specific Fee	Hourly rate		No Change					
12 Special Plan Review	Hourly rate (minimum 1 hour)		No Change					

**5. Late Charges**

1 Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due		No Change					
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**6. Miscellaneous Fees**

1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					
3 Document Research Service Fee	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required		No Change					
4 File Research and Analysis	\$0.20 per page		No Change					
5 Hydrant Processing Fee	\$7.50 per transaction		No Change					



# DEPARTMENTAL FEES AND CHARGES

FIRE

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
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>6. Miscellaneous Fees</b>								
6 Optical Imaging Reproduction - 8.5" x 11" and 11" x 17"	\$0.25 per page		No Change					
7 Optical Imaging Reproduction - Plans	\$4.50 per page		No Change					
8 Photocopies of Records and Documents - 11" x 17"	\$0.20 per page		No Change					
9 Photocopies of Records and Documents - 8.5" x 11"	\$0.20 per page		No Change					
10 Photocopies of Records and Documents - Microfiche/Microfilm	\$3.50 for the first image plus \$0.25 per additional page		No Change					
11 Photographs	\$15.00 plus cost of processing		No Change					
12 Sale of Publications	100% of printing costs		No Change					
13 Temporary Certificate of Occupancy Processing	Hourly rate (minimum 2 hours)		No Change					
14 Variance Fee	Hourly rate (minimum 3 hours)		No Change					
15 Video Cassette	\$20.00 each		No Change					
16 Witness Fees (Set by Another Jurisdiction)	Hourly rate or as allowed by Statute		No Change					
<b>7. Plan Review Fees</b>								
1 Architectural Express Plan Check	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
2 Architectural Intermediate Plan Check	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

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
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>7. Plan Review Fees</b>								
3 Architectural Plan Reviews and Inspections by Engineering	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
4 Architectural Special Tenant Improvements	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
5 Custom Single Family Home	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
6 Fee for Work Done Without a Permit	An amount equal to the cost of plan check and inspection		No Change					
7 HazMat Special Tenant Improvements	1.5 times the Hazardous Materials New Construction Plan Check Fee (see Table 3)		No Change					
8 Hazardous Materials Express Plan Check	1.5 times the hourly rate (see Table 3)		No Change					
9 Hazardous Materials Intermediate Plan Check	1.5 times the Hazardous Materials New Construction Plan Check Fee (see Table 3)		No Change					
10 Hazardous Materials New Construction Plan Reviews	Plan Check: hourly rate (base hours - see Table 3); Inspection: hourly rate (base hours - see Table 3)		No Change					
11 Single Family Tracts	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

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
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>8. Record Retention Fee</b>								
1 Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permits Fee		No Change					
<b>SUB-TOTAL FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>		<b>94.0%</b>		<b>4,855,109</b>	<b>4,126,000</b>	<b>4,126,000</b>	<b>85.0%</b>	<b>85.0%</b>
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>								
<b>1. Annual Renewable Operating Permits</b>								
1 Fee for Annual Inspection of Permitted Facilities	Fire Safety Permits - hourly rate for reinspection of uncleared violations; HazMat Permits - hourly rate for reinspection of uncleared violations		No Change					
2 Fire Safety Permits	Permit fee per site with a range of \$389 to \$1,561 per permit (includes inspection fee); fee covers all required permits per facility		Permit fee per site with a range of \$389 to \$1,561 per permit (includes base inspection ranging 2-9 hours) plus hourly rate if inspection surpasses base hours; fee covers all required permits per facility					
3 Hazardous Materials Permits	\$157 per quantity range (permit fee includes inspection) plus any applicable HMBP and Inventory Fee and Tank Fee		No Change					
4 Hazardous Materials Permits - Hazardous Materials Business Plan (HMBP) and Inventory Fee	\$155, plus \$7.00 per quantity range over one, per facility filing long form		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

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
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>								
<b>1. Annual Renewable Operating Permits</b>								
5 Hazardous Materials Permits - Permit Fee Waiver (Facilities with small quantities are exempt from the annual HazMat permit fee)	Inspection included in Fire Safety Permit		No Change					
6 Hazardous Materials Permits - Retail Outlet Facility Fee	Rate for one quantity range per facility plus quantity range fee for regulated materials not covered by retail exemption, plus any applicable HMBP and Inventory, and Tank Fees		No Change					
7 Hazardous Materials Permits - Short Form Facility Fee	Rate for one quantity range per facility		No Change					
8 Hazardous Materials Permits - Tank Facility	\$299 per facility with tanks		No Change					
<b>2. Arson Restitution</b>								
1 Arson Restitution	As established by the Court		No Change					
<b>3. Fire Safety Non-Renewable Permits</b>								
1 Additional Permit Requiring a Plan Review and/or Inspection	\$216 each (in addition to highest permit fee)		No Change					
2 Fumigations (Set by Another Jurisdiction)	As per State law		No Change					
3 Permits Requiring BOTH a Plan Review AND an Inspection	\$549		Permit fee of \$549 plus hourly rate if review surpasses 2 hours.					
4 Permits Requiring Either a Plan Review OR an Inspection	\$383		Permit fee of \$383 plus hourly rate if review surpasses 1 hour.					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

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
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>								
<b>3. Fire Safety Non-Renewable Permits</b>								
5 Permits Requiring No Plan Review or Inspection	\$216		No Change					
<b>4. Hourly Rate</b>								
1 Non-Development Activity	\$82.50 per half hour or portion thereof		No Change					
<b>5. Inspector Activity Fees</b>								
1 After Hours Inspection/Plan Review for Non-Development Services	Hourly rate (minimum 1 hour)		No Change					
2 Call Back Inspection/Plan Review	Hourly rate (minimum 3 hours)		No Change					
3 County Occupancy Inspections (Set by Another Jurisdiction)	\$50 per hour (per Agreement with County)		Per Agreement with County					
4 Day Care Prelicensing Inspection (Set by Another Jurisdiction)	As per State law		No Change					
5 Failure to Cancel Scheduled Inspection within 1 Business Day of Scheduled Inspection	Hourly rate (minimum 1 hour)		No Change					
6 Fire Watch Service	Hourly rate (minimum 3 hours)		No Change					
7 Hydrant Flow Test	Hourly rate		No Change					
8 Inspections	Hourly rate (minimum 1 hour first visit)		No Change					
9 Miscellaneous Plan Review	Hourly rate (minimum 1 hour)		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

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	
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>									
<b>5. Inspector Activity Fees</b>									
10 Other Services	Hourly rate		No Change						
11 Services with No Specific Fee	Hourly rate		No Change						
12 Special Events Inspections and Plan Reviews	1.5 times Inspector's salary		No Change						
13 Special Plan Review	Hourly rate (minimum 1 hour)		No Change						
<b>6. Late Charges</b>									
1 Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due		No Change						
<b>7. Miscellaneous</b>									
1 San Jose Prepared! Course Fee			\$50						
<b>SUB-TOTAL FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>		<b>99.9%</b>		<b>3,744,421</b>	<b>3,744,421</b>	<b>3,744,421</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>8,599,530</b>	<b>7,870,421</b>	<b>7,870,421</b>	<b>91.5%</b>	<b>91.5%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>4,855,109</b>	<b>4,126,000</b>	<b>4,126,000</b>	<b>85.0%</b>	<b>85.0%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>3,744,421</b>	<b>3,744,421</b>	<b>3,744,421</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT</b>				<b>8,599,530</b>	<b>7,870,421</b>	<b>7,870,421</b>	<b>91.5%</b>	<b>91.5%</b>	

**TABLE 1 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Architectural Plan Check Base Fees**

<b>R3 Occupancies</b>			
<b>Type</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Modifier</b>
Custom Single Family Dwelling	2	\$404.00	
Single Family Tracts	3	\$606.00	

<b>Multi-Family Buildings*</b>			
<b>Area in Sq-Ft</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Size Modifier</b>
1 to 10,000	8	\$1,616.00	
10,001 to 20,000	8	\$1,616.00	plus 0.0006 hour per sq-ft over 10,000
>20,000	14	\$2,828.00	plus 0.0005 hour per sq-ft over 20,000

\*High-Rise Building Modifier - 1.1

<b>Commercial, Industrial, and Garage - New Buildings (Shell) and Additions*</b>			
<b>Area in Sq-Ft</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Size Modifier</b>
1 to 10,000	6	\$1,212.00	
10,001 to 20,000	6	\$1,212.00	plus 0.0005 hour per sq-ft over 10,000
>20,000	11	\$2,222.00	plus 0.0004 hour per sq-ft over 20,000

\*High-Rise Building Modifier - 1.1

<b>Tenant Improvement, Alteration and Interior Finish (All Occupancies except R3)</b>			
<b>Area in Sq-Ft</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Size Modifier</b>
1 to 5,000	2.5	\$505.00	
5,001 to 20,000	2.5	\$505.00	plus 0.0003 hour per sq-ft over 5,000
>20,000	7	\$1,414.00	plus 0.00025 hour per sq-ft over 20,000

<b>Use Modifier for Tenant Improvement, Alteration, and Interior Finish</b>			
Agricultural	1.0	Parking Garage (Closed)	1.0
Antenna/Cell Site	1.0	Parking Garage (Open)	1.0
Assembly	1.1	Recreation	1.1
Auditorium	1.2	R & D	1.1
Bank	1.0	Repair Garage	1.1
Bowling Alley	1.1	Restaurant	1.1
Canopy Building	1.0	Retail/Store	1.0
Cafeteria	1.1	School/Daycare	1.1
Church	1.2	Service Station	1.0
Hazardous Use	1.2	Theatre	1.2
Health Club	1.1	Tilt-Up Office	1.0
Industrial	1.1	Tilt-Up Warehouse	1.1
Manufacturing	1.0	Unidentified/Speculative	1.0
Medical/Dental	1.0	Warehouse	1.1
Office	1.0		
Mixed Use - use modifier of occupancy with the largest area			

<b>Complexity Modifier for Tenant Improvement, Alteration, and Interior Finish</b>			
Major Modifications	1.20	Minor Modifications	0.75
Standard Modifications	1.00	Very Simple Modifications	0.50

<b>Other Plan Review Services</b>	<b>Fee</b>
Architectural Express Plan Check	1.5 times the architectural plan check fee
Architectural Intermediate/Coordinated Check	1.5 times the architectural plan check fee
Architectural Special Tenant Improvement	1.5 times the architectural plan check fee

**Application of Tables** - The tables above are based on the average plan check hours per category and a billable hourly rate of \$202.00 per hour. The base fees provide an unlimited plan check time for the first review cycle and two additional hours in the second review cycle. Additional fees are only assessed if the review process exceeds two hours in the second review cycle and the total initial hours covered by the base fees are exceeded.

**TABLE 2 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Architectural Inspection Base Fees**

<b>R3 Occupancies</b>			
<b>Type</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Modifier</b>
Custom Single Family Dwelling	1	\$202.00	
Single Family Tracts	2	\$404.00	plus 0.25 hour per unit over 6

<b>Multi-Family Buildings*</b>			
<b>Area in Sq-Ft</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Size Modifier</b>
1 to 10,000	2	\$404.00	
10,001 to 20,000	2	\$404.00	plus 0.00025 hour per sq-ft over 10,000
>20,000	5	\$1,010.00	plus 0.0002 hour per sq-ft over 20,000

\*High-Rise Building Modifier - 1.2

<b>Commercial, Industrial, and Garage - New Buildings (Shell) and Additions*</b>			
<b>Area in Sq-Ft</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Size Modifier</b>
1 to 10,000	3	\$606.00	
10,001 to 20,000	3	\$606.00	plus 0.00015 hour per sq-ft over 10,000
>20,000	4	\$808.00	plus 0.000125 hour per sq-ft over 20,000

\*High-Rise Building Modifier - 1.2

<b>Tenant Improvement, Alteration, and Interior Finish (All Occupancies except R3)</b>			
<b>Area in Sq-Ft</b>	<b>Base Hours</b>	<b>Base Fees</b>	<b>Size Modifier</b>
1 to 5,000	1	\$202.00	
5,001 to 20,000	2	\$404.00	plus 0.00015 hour per sq-ft over 5,000
>20,000	4	\$808.00	plus 0.000125 hour per sq-ft over 20,000

<b>Use Modifier for Tenant Improvement, Alteration, and Interior Finish</b>			
Agricultural	1.0	Parking Garage (Closed)	1.0
Antenna/Cell Site	1.0	Parking Garage (Open)	1.0
Assembly	1.0	Recreation	1.1
Auditorium	1.1	R & D	1.1
Bank	1.0	Repair Garage	1.1
Bowling Alley	1.1	Restaurant	1.1
Canopy Building	1.0	Retail/Store	1.0
Cafeteria	1.1	School/Daycare	1.1
Church	1.1	Service Station	1.0
Hazardous Use	1.1	Theatre	1.1
Health Club	1.0	Tilt-Up Office	1.0
Industrial	1.1	Tilt-Up Warehouse	1.1
Manufacturing	1.0	Unidentified/Speculative	1.0
Medical/Dental	1.0	Warehouse	1.1
Office	1.0		
Mixed Use - use modifier of occupancy with the largest area			

<b>Complexity Modifier for Tenant Improvement, Alteration, and Interior Finish</b>			
Major Modifications	1.10	Minor Modifications	0.75
Standard Modifications	1.00	Very Simple Modifications	0.50

**Application of Tables** - The tables above are based on the average inspection hours per category and a billable hourly rate of \$202.00 per hour. The total hours purchased (fee paid/\$202.00) will limit the available inspection service allowed. All fractions of inspection hours will be rounded up to the next whole hour.



**TABLE 3 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**

**Special Use - Architectural Plan Check and Inspection Base Fees**

Special Use	Base Fees	
	Plan Check	Inspection
Antenna	2.00	1.00
ATM	1.50	1.00
Canopy Structure	1.50	1.00
Cooling Tower	1.50	1.00
Damage Repair	1.50	1.00
Demising Walls Only	1.50	1.00
Demo Interior Walls	1.50	1.00
Façade Changes	1.50	1.00
Fences/Gates	1.50	1.00
Fountains	1.50	1.00
HVAC Systems	2.00	1.00
Occupancy Changes	1.50	1.00
Occupancy Load Changes	2.00	1.00
Racks	2.50	1.00
Seismic Upgrades	1.50	1.00
Spray Booth	2.50	1.00
Swimming Pools	2.00	1.00
Tools	2.00	1.00

**Hazardous Materials Building Plan Check and Inspection Base Fees**

Service	Plan Check		Inspection	
	Base Hours	Base Fees	Base Hours	Base Fees
Hazmat New Construction Plan Check and Inspection	2	\$404.00	1	\$202.00
Hazmat Express Plan Check	1.5 times the hourly rate	\$303.00	1	\$202.00
Hazmat Intermediate or Coordinated Plan Check	1.5 times Hazmat New Construction Plan Check Fee	\$606.00	1	\$202.00
Hazmat Special Tenant Improvements	1.5 times Hazmat New Construction Plan Check Fee	\$606.00	1	\$202.00

**Application of Tables** - The tables above are based on the average plan check and inspection hours per category and a billable hourly rate of \$202.00 per hour. The total hours purchased (fee paid/\$202.00) will limit the available plan check service and/or inspections allowed. All fractions of inspection hours will be rounded up to the next whole hour.

**TABLE 4 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Engineering and Hazmat Systems Installation, Removal, or Alteration Permits**  
**Base Plan Check Fees**

System	Base Hours	Base Fee	Size Modifier
<b>Fire Protection Systems</b>			
• Fire Alarm Systems	1.00	\$202.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fire Suppression Detection or Monitoring System	1.00	\$202.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fixed Extinguishing System	1.00	\$202.00	
<b>Sprinklers, Standpipes and Pumps</b>			
• Underground Piping System	1.00	\$202.00	for the first 200 feet of pipe + 0.0005 hour per foot over 200
• Overhead Sprinkler System	1.00	\$202.00	for the first 5,000 square-feet + 0.00004 hour per square-foot over 5,000
• Standpipe System	1.00	\$202.00	for the first 20 outlets + 0.1 hour per outlet over 20
• Fire Pump	2.00	\$404.00	plus hourly rate if review surpasses 2 hours
<b>Hazmat Systems</b>			
• Tanks (underground and aboveground)	2.00	\$404.00	for the first tank + 1 hour per additional tank
• Hazardous Materials Systems that require submittal of plan	2.00	\$404.00	for the first system + 1 hour per additional system
• Closure of facilities storing, using, or handling hazardous materials that require submittal of a closure plan	2.00	\$404.00	plus hourly rate if review surpasses 2 hours
• Liquefied Petroleum Gases and associated piping systems	2.00	\$404.00	for the first system + 1 hour per additional system
• Ozone Generating Equipment	2.00	\$404.00	per equipment/system
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	2.00	\$404.00	per equipment/system
• Vapor Recovery System	2.00	\$404.00	per equipment/system
• Inert Gas Installation Permit	1.00	\$202.00	for the first system + 0.5 hour per additional system
<b>Expedited Plan Review Services</b>		<b>Fees</b>	
• Express Plan Check		1.5 times the systems plan check fee	
• Intermediate/Coordinated Plan Check		1.5 times the systems plan check fee	
• Special Tenant Improvement Plan Check		1.5 times the systems plan check fee	

**Application of Table** - The table above is based on the average plan check hours per category and a billable hourly rate of \$202.00 per hour. The total hours purchased (fee paid/\$202.00) will limit the available plan check service allowed.

**TABLE 5 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Engineering and Hazmat Systems Installation, Removal, or Alteration Permits**  
**Base Inspection Fees**

System	Base Hours	Base Fees	Size Modifier
<b>Fire Protection Systems</b>			
• Fire Alarm Systems	1.00	\$202.00	for the first 8 devices and 4 appliances + 0.085 hour per device over 8 and 0.01 hour per appliance over 4
• Fire Suppression Detection or Monitoring System	1.00	\$202.00	for the first 8 devices and 4 appliances + 0.085 hour per device over 8 and 0.01 hour per appliance over 4
• Fixed Extinguishing System	2.00	\$404.00	plus 0.1 hour per nozzle over 20
<b>Sprinklers, Standpipes, and Pumps</b>			
• Underground Piping System	2.00	\$404.00	for the first 200 feet of pipe + 0.002 hour per foot over 200
• Overhead Sprinkler System	2.00	\$404.00	for the first 5,000 square-feet + 0.0002 hour per square-foot over 5,000
• Standpipe System	2.00	\$404.00	for the first 20 outlets + 0.2 hour per outlet over 20
• Fire Pump	4.00	\$808.00	plus hourly rate if review surpasses 2 hours
<b>Hazmat Systems</b>			
• Tanks (underground and above aboveground)	1.00	\$202.00	
• Hazardous Materials Systems that require submittal of plan	1.00	\$202.00	
• Closure of facilities storing, using, or handling hazardous materials that require submittal of a closure plan	1.00	\$202.00	
• Liquified Petroleum Gases and associated piping systems	1.00	\$202.00	
• Ozone Generating Equipment	1.00	\$202.00	
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	1.00	\$202.00	
• Vapor Recovery System	1.00	\$202.00	
• Inert Gas Installation Permit	1.00	\$202.00	

**Application of Table** - The table above is based on the average inspection hours per category and a billable hourly rate of \$202.00 per hour. The total hours purchased (fee paid/\$202.00) will limit the available inspection service allowed. All fractions of inspection hours will be rounded up to the next whole hour.

**TABLE 6 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Other Miscellaneous Fees**

<b>Service</b>	<b>Fees</b>
Hourly Rate	\$202.00
Variance & Alternate Materials and Methods	Hourly Rate (min. 3 hours)
Temporary Certificate of Occupancy Processing	Hourly Rate (min. 2 hours)
After Hours Inspection/Plan Review	Hourly Rate (min. 2 hours)
Failure to Cancel Scheduled Inspection	Hourly Rate (min. 1 hour)
Buildings, Structures and Fire Systems Installed Without Permits	Two times the Plan Review and Inspections Fees
Hydrant Flow Test	Hourly Rate (min. 2 hours)
Hydrant Processing Fee	\$7.50 per transaction
Preliminary Project Site Review	Hourly Rate (min. 1 hour)
Fire/Smoke Damper Functional Test	Hourly Rate
Services with no specific fee	Hourly Rate
Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permit Fee
Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due

## 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.)**

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

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

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



# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

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

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

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

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

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

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

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

# DEPARTMENTAL FEES AND CHARGES

# GENERAL SERVICES

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



## DEPARTMENTAL FEES AND CHARGES

## GENERAL SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>ANIMAL CARE AND SERVICES - CATEGORY II</b>								
<b>2. Other Charges</b>								
4 Private animal behavior consultation - 1/2 hour	\$20		No Change					
5 Rescue group registration	\$50 one-time		No Change					
6 Special (dangerous) dog sign	\$55 per sign		No Change					
7 Trap deposit	Actual replacement cost		No Change					
<b>SUB-TOTAL ANIMAL CARE AND SERVICES - CATEGORY II</b>		<b>88.7%</b>		<b>2,014,088</b>	<b>1,279,700</b>	<b>1,600,463</b>	<b>63.5%</b>	<b>79.5%</b>
<b>MEXICAN HERITAGE PLAZA FEES - CATEGORY II</b>								
<b>1. Mexican Heritage Plaza Fees (Non-Profit &amp; Government Users)</b>								
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
<b>MEXICAN HERITAGE PLAZA FEES - CATEGORY II</b>								
<b>1. Mexican Heritage Plaza Fees (Non-Profit &amp; Government Users)</b>								
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
<b>MEXICAN HERITAGE PLAZA FEES - CATEGORY II</b>								
<b>1. Mexican Heritage Plaza Fees (Non-Profit &amp; Government Users)</b>								
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	
<b>MEXICAN HERITAGE PLAZA FEES - CATEGORY II</b>									
<b>1. Mexican Heritage Plaza Fees (Non-Profit &amp; Government Users)</b>									
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						
<b>2. Mexican Heritage Plaza Fees (Other Fees)</b>									
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

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
<b>MEXICAN HERITAGE PLAZA FEES - CATEGORY II</b>								
<b>3. Mexican Heritage Plaza Fees (Other Users)</b>								
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

# 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	
<b>MEXICAN HERITAGE PLAZA FEES - CATEGORY II</b>									
<b>3. Mexican Heritage Plaza Fees (Other Users)</b>									
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

# 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	
<b>MEXICAN HERITAGE PLAZA FEES - CATEGORY II</b>									
<b>3. Mexican Heritage Plaza Fees (Other Users)</b>									
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						
<b>SUB-TOTAL MEXICAN HERITAGE PLAZA FEES - CATEGORY II</b>				<b>314,000</b>	<b>200,000</b>	<b>200,000</b>	<b>63.7%</b>	<b>63.7%</b>	
<b>USE OF CITY HALL - CATEGORY II</b>									
<b>1. Application Fees</b>									
1 Application fee for indoor events			\$100 per event						
2 Assembly reservation			\$20 per event						
<b>2. Cancellation Charges</b>									
1 Committee Room Mtgs: more than 5 days prior to reservation			\$10						
2 Committee Room Mtgs: within 5 days of reservation			The greater of \$10 or 100% estimated fees						
3 Indoor events: 180 days or less, but more than 30 days prior to event			50% of estimated fees						
4 Indoor events: 30 days prior to event			100% of estimated fees						



# 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
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>2. Cancellation Charges</b>								
5 Indoor events: more than 180 days prior to event				\$100 application fee				
6 Indoor events: reservation changes				\$10 per change				
<b>3. Catering Fees</b>								
1 Catering fee				\$100 per event				
2 Catering list fee				\$500 annually				
<b>4. Cleaning/Damage Deposits</b>								
1 Committee Room	\$100			No Change				
2 Council Chambers	\$250			No Change				
3 Limited Outdoor Event	\$250			No Change				
4 Outdoor Event	\$1,000			No Change				
5 Rotunda	\$500			\$1,000				
6 Rotunda Mezzanine	\$100			\$250				
<b>5. Indoor Meetings/Events (Non-Profit &amp; Government)</b>								
1 % of Gross Admission Receipts	No Charge			No Change				
2 Catering Pantry	\$25 per hour			No Change				
3 Committee Room (Monday-Friday)	No Charge			No Change				
4 Committee Room (Weekends)	\$75 per hour			No Change				

## 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
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>5. Indoor Meetings/Events (Non-Profit &amp; Government)</b>								
5 Council Chambers	\$90 per hour		No Change					
6 Rotunda (Saturday)			\$1,200 per 8 hours, \$150 per additional hour					
7 Rotunda (per event)			\$5,500 per package price					
8 Rotunda (per hour) Sunday-Friday	\$150 per hour		No Change					
9 Rotunda Mezzanine (per hour) Monday-Friday	\$65		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$150		No Change					
<b>6. Indoor Meetings/Events (Other Users)</b>								
1 % of Gross Admission Receipts	10%		No Change					
2 Catering Pantry	\$50 per hour		No Change					
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
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>6. Indoor Meetings/Events (Other Users)</b>								
8 Rotunda (per hour) Sunday-Friday	\$375		No Change					
9 Rotunda Mezzanine (per hour) Monday-Friday	\$130		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$175		No Change					
<b>7. Other Fees and Charges</b>								
1 30 x 72 table rental late order			\$8.80 per table					
2 60" round table rental late order			\$9.90 per table					
3 Chair rental late order			\$3.30 per chair					
4 Chairs (includes set-up)	\$3 per chair		No Change					
5 Clean-up or damage charge	Amount of actual cost		No Change					
6 Committee Meeting Room Reconfiguration	\$80 per set-up		\$80 or non-standard equipment rental fee, whichever is greater					
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
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>7. Other Fees and Charges</b>								
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					
<b>8. Outdoor Meetings/Events</b>								
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					
<b>SUB-TOTAL USE OF CITY HALL - CATEGORY II</b>		<b>39.1%</b>		<b>300,107</b>	<b>232,000</b>	<b>232,000</b>	<b>77.3%</b>	<b>77.3%</b>

## 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%

## HOUSING DEPARTMENT

### Impact Analysis Report

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#### **OVERVIEW**

The Housing Department is responsible for the collection of fees related to the Rental Rights and Referrals Program and for the collection of inclusionary in-lieu fees. Faced with limited resources from the State and federal governments, the Housing Department is seeking sources of unrestricted revenue that can fund critical service provision. During the past year, the Department conducted research pertaining to fees charged by other housing agencies and learned that homebuyer subordination fees and multi-family project ownership transfer fees are charged by other jurisdictions providing comparable services. As a result, two new fees were approved to be added in 2009-2010: the Homebuyer Subordination Fee and Multi-Family Project Owner Transfer Fee.

Homebuyer Subordination Fees will be collected from existing homebuyers. These customers have already been assisted by the Housing Department in attaining homeownership. This fee will be charged upon the homebuyers' request to refinance their existing home loan to obtain a lower mortgage interest rate. Refinancing imposes work on City staff to "subordinate" the City loan to a lower repayment position than the first mortgage. This new fee will recover the administrative tasks associated with this subordination transaction. Specific subordination tasks required by City staff include: providing research and underwriting, preparing a due diligence letter to the title company, reviewing the due diligence package, preparing loan documents, preparing and sending an approval letter to

the title company, and finalizing documents once the new senior lender approves the deed of trust with the borrower's signature. The adopted fee of \$280 per subordination transaction is consistent with fees charged by other agencies.

Multi-Family Project Owner Transfer Fees will be collected from the project developers to recover the administrative costs associated with completing and evaluating due diligence packages. These activities include evaluating the capacity, expertise, assets, and property management experience of the developer by researching their organization history, financial statements, and communicating with the firm's legal representation. The adopted fee is \$1,275 per multi-family project ownership transfer transaction.

Inclusionary in-lieu fees for the Inclusionary Housing Program support the production of affordable housing units. Housing developments in Redevelopment Project Areas or other specially-designated areas require a portion of the housing units to be affordable to low- or moderate-income households. In limited circumstances, developers may choose to pay an "in-lieu" fee instead of building the required affordable units in their project. This fee is also paid for fractions of units that must be provided under the development requirement. The inclusionary fee is based on an estimate of the cost to the City to subsidize the construction of an affordable rental/owner unit. Revenue from the Inclusionary Housing Program is not displayed in the Department's fee schedule, as revenue generated from

**HOUSING DEPARTMENT (CONT'D.)**

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***OVERVIEW (CONT'D.)***

this program is used to build affordable housing in San José. More detail regarding inclusionary in-lieu fee revenue, as displayed in the Multi-Source Housing Fund (Fund 448), can be found in the 2009-2010 Adopted Operating Budget.

The Rental Rights and Referrals Program fees are collected from rental units covered by the Rent Control Ordinance and the Mobilehome Rent Control Ordinance. The fee structure for this Program remains unchanged in 2009-2010. All fees are paid annually on a per-unit basis.

***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS***

Existing Fees

As previously discussed, there were no changes to existing fees.

New Fees

As previously discussed, the following two new fees were approved to be added: the Homebuyer Subordination Fee (\$280 per transaction) and the Multi-Family Project Owner Transfer Fee (\$1,275 per transaction).

***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

# HOUSING

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	
<b>LOW AND MODERATE INCOME HOUSING FD - CATEGORY I</b>									
<b>1. Homebuyer Subordination Fee</b>									
1 Homebuyer Subordination Fee			\$280 per transaction						
<b>Sub-total Homebuyer Subordination Fee</b>				<b>4,200</b>		<b>4,200</b>		<b>100.0%</b>	
<b>2. Multi-Family Project Owner Transfer Fee</b>									
1 Multi-Family Project Owner Transfer Fee			\$1,275 per transaction						
<b>Sub-total Multi-Family Project Owner Transfer Fee</b>				<b>2,550</b>		<b>2,550</b>		<b>100.0%</b>	
<b>SUB-TOTAL LOW AND MODERATE INCOME HOUSING FD - CATEGORY I</b>				<b>6,750</b>		<b>6,750</b>		<b>100.0%</b>	
<b>MULTI-SOURCE HOUSING FD - CATEGORY I</b>									
<b>1. Rental Rights and Referrals Program</b>									
1 Apartment Unit	\$7.26 annually	100.0%	No Change	318,390	318,390	318,390	100.0%	100.0%	
2 Mobile Home Unit	\$13.82 annually	100.0%	No Change	147,416	147,416	147,416	100.0%	100.0%	
3 Non-Rent Controlled Apartments	\$0.80 annually	100.0%	No Change	19,392	19,392	19,392	100.0%	100.0%	
<b>Sub-total Rental Rights and Referrals Program</b>		<b>100.0%</b>		<b>485,198</b>	<b>485,198</b>	<b>485,198</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY I</b>		<b>100.0%</b>		<b>485,198</b>	<b>485,198</b>	<b>485,198</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>MULTI-SOURCE HOUSING FD - CATEGORY II</b>									
<b>1. Inclusionary Fees</b>									
1 For-Sale - High Rise in Downtown High-Rise Incentive Area	\$8.50 per square foot of total living space in entire development. Maximum per affordable unit: \$65,000		No Change						



# DEPARTMENTAL FEES AND CHARGES

# HOUSING

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
<b>MULTI-SOURCE HOUSING FD - CATEGORY II</b>								
<b>1. Inclusionary Fees</b>								
2 For-Sale - High Rise not in Downtown Core	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$200,200		No Change					
3 For-Sale - Low-Rise Condominium/Stacked Flat Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$90,000		No Change					
4 For-Sale - Single-Family Detached Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$200,000		No Change					
5 For-Sale - Townhouse/Row- House Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$120,000		No Change					
6 Rental Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$85,500		No Change					
<b>2. Rental Mediation Penalty: Apartments</b>								
1 30 days past due = 25% of principal	Penalties and interest assessed for delinquent permit payment		No Change					
2 60 days past due = 50% of principal	Penalties and interest assessed for delinquent permit payment		No Change					

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

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

## MULTI-SOURCE HOUSING FD - CATEGORY II

### 3. Rental Mediation Penalty:

#### Mobile Homes

1 30 days past due = 10% of the amount of the fee	Penalties and interest assessed for delinquent permit payment	No Change
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## SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY II

TOTAL DEPARTMENT - NON-GENERAL FUND				491,948	485,198	491,948	98.6%	100.0%
TOTAL DEPARTMENT - Category I				491,948	485,198	491,948	98.6%	100.0%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				491,948	485,198	491,948	98.6%	100.0%

## LIBRARY DEPARTMENT

### Impact Analysis Report

#### **OVERVIEW**

The Library Department levies fines for overdue, lost and damaged materials, and collects fees for various services such as community room rentals and providing materials through other library systems. Fines generate 99% of the Department's revenue.

Overdue fines are set at a level to encourage borrowers to return materials by the due date. The cost to collect a fine bears no direct relationship to the amount of the fine itself or to the value of the materials recovered. The City Council has directed that three of the six fee categories (Fines, Library Consulting - San José Way, and Library Specialized Collections) may be set at more than or less than full cost recovery (Category II). The remaining three categories (Miscellaneous Revenue, Community Room Rental, and Filming on City Premises) are set at a full cost recovery level.

Total Library Department revenues for 2009-2010, including both fines and fees, are projected to be \$1,850,500 with costs of \$1,115,968 for a cost recovery rate of 165.8%.

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

##### Existing Fees

In 2009-2010, fines for overdue library materials have increased by 100%. Previously, these fees were \$0.25 per

day with a maximum of \$10.00 per item, however, beginning in 2009-2010 the fine is being increased to \$0.50 per day with a maximum of \$20.00 per item. It is anticipated this fee increase will result in an additional \$600,000 in revenue, which is included in the 2009-2010 Adopted Operating Budget.

Additional fee changes in the Library Department in 2009-2010 include: Damaged Materials, Lost Materials, Pay-for-Print, Replacement Cards, Community Room Rental, Commercial Photography on City Premises, and San José Way Half-Day Consultation (in San José). In addition, although there has been no fee revision to the Collection Fee, the 2009-2010 Adopted Operating Budget includes an increase in the estimate for revenue from this fee of \$62,000 due to the Library Department expanding the current efforts to recover overdue materials.

##### New Fees

Two new San José Way Program fees have been established in 2009-2010: Full-Day Consultation Fee (at Client's Site) for \$4,000 plus travel expenses; and Full-Day Consultation Fee (in San José) for \$2,500. Previously, the Department had only one fee for a full day consultation, regardless of the location. However, due to the cost of staff time to prepare and travel to client sites, and the market rate for library consultation fees, this fee has been increased and divided into two separate fees (consultation in San José and consultation at the client's site).

**LIBRARY DEPARTMENT (CONT'D.)**

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***SUMMARY AND IMPACT OF ADOPTED FEE  
REVISIONS (CONT'D.)***

Deleted Fees

The Miscellaneous Revenue category (commissions from microfilm reader/printers and restroom dispensers) has been eliminated as this fee is no longer collected. Also being eliminated is the San José Way 1.5 Hour Mini-Module Fee, as the Library Department no longer offers this service. Finally, the Wedding/Portrait Photography Fee at branch libraries has been eliminated, as this fee can be collected under the Commercial Photography Fee.

***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

# LIBRARY

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
<b>LBRRARY FINES - CATEGORY II</b>								
<b>1. Fines</b>								
1 Collection Fee	\$10 per referral upon recovery of materials		No Change					
2 Damaged Materials	Price of material plus \$10 handling fee for materials costing more than the minimum database price		Price of material plus \$20 handling fee for materials costing more than the minimum database price					
3 Inter-Library Loan Service - Patron Requests	Late fine is \$1 per day with no maximum		No Change					
4 Lost Material	Price of material plus \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)					
5 Overdue Materials	\$0.25 per day; \$10 maximum per item		\$0.50 per day; \$20 maximum per item					
6 Pay-for-Print Fee	\$0.15 per print		\$0.15 per black and white print; \$1 per color print					
7 Replacement Cards	\$1 per card (waived for children)		\$1 per card					
<b>Sub-total Fines</b>		<b>119.5%</b>		<b>1,092,768</b>	<b>1,226,500</b>	<b>1,826,500</b>	<b>112.2%</b>	<b>167.1%</b>
<b>SUB-TOTAL LBRRARY FINES - CATEGORY II</b>		<b>119.5%</b>		<b>1,092,768</b>	<b>1,226,500</b>	<b>1,826,500</b>	<b>112.2%</b>	<b>167.1%</b>

## LIBRARY FEES - CATEGORY I

### 1. Community Room Rental

1 Cancellation Fee (within 72 hours of event)	\$35 per cancellation		No Change					
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# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

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
<b>LIBRARY FEES - CATEGORY I</b>								
<b>1. Community Room Rental</b>								
2 Community Room Rental Fee	\$35 per use		\$35 per use up to 4 hours; \$70 per use over 4 hours					
<b>Sub-total Community Room Rental</b>		<b>100.0%</b>		<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>2. Filming on City Premises (Branch Libraries)</b>								
1 1-3 vehicles at site	\$100 per 8 hours		No Change					
2 4-5 vehicles at site	\$150 per 8 hours		No Change					
3 6 vehicles at site	\$200 per 8 hours		No Change					
4 Additional 4 hour period	\$250 per period		No Change					
5 Additional vehicles	\$30 each vehicle		No Change					
6 Commercial Filming (8 hours minimum)	\$500 per 8 hours		No Change					
7 Commercial Photography	\$500 per 8 hours		\$560 per 8 hours					
8 Filming on City Premises (Branch Libraries)	The City Librarian is authorized to charge persons who desire to film on City's branch library premises and who require staff assistance		No Change					
9 Non-Commercial Filming	\$30 per 8 hours		No Change					
10 Staff assistance (requested or required)	Actual staff cost		No Change					
11 Wedding/Portrait Photography	\$120 per 8 hours		Delete Fee					
<b>Sub-total Filming on City Premises (Branch Libraries)</b>								

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

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
<b>LIBRARY FEES - CATEGORY I</b>								
<b>3. Miscellaneous Revenue</b>								
1 Miscellaneous Revenue	Commission from microfilm reader/printers and restroom dispensers		Delete Fee					
<b>Sub-total Miscellaneous Revenue</b>								
<b>SUB-TOTAL LIBRARY FEES - CATEGORY I</b>		<b>100.0%</b>		<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>LIBRARY FEES - CATEGORY II</b>								
<b>1. Library Consulting - San José Way</b>								
1 1.5 Hour Mini-Module	\$400		Delete Fee					
2 Full-Day (at Client's Site); Includes Presentation, Tour(s), and Consultation			\$4,000 plus travel expenses					
3 Full-Day (in San José); Includes Presentation, Tour(s), and Consultation			\$2,500					
4 Full-Day; Includes Presentation, Tour(s), and Consultation	\$1,500		Delete Fee					
5 Half-Day (in San José); Includes Presentation, Q & A Session, and Consultation	\$750		\$1,500					
<b>Sub-total Library Consulting - San José Way</b>		<b>108.7%</b>		<b>9,200</b>	<b>10,000</b>	<b>10,000</b>	<b>108.7%</b>	<b>108.7%</b>
<b>2. Library Specialized Collections</b>								
1 Copying and Reproducing Photographs	\$10 per image scanned and copied		No Change					
<b>Sub-total Library Specialized Collections</b>								
<b>SUB-TOTAL LIBRARY FEES - CATEGORY II</b>		<b>108.7%</b>		<b>9,200</b>	<b>10,000</b>	<b>10,000</b>	<b>108.7%</b>	<b>108.7%</b>

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

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				1,115,968	1,250,500	1,850,500	112.1%	165.8%
TOTAL DEPARTMENT - Category I				14,000	14,000	14,000	100.0%	100.0%
TOTAL DEPARTMENT - Category II				1,101,968	1,236,500	1,836,500	112.2%	166.7%
TOTAL DEPARTMENT				1,115,968	1,250,500	1,850,500	112.1%	165.8%



# PARKS, RECREATION & NEIGHBORHOOD SERVICES

## Impact Analysis Report

### **OVERVIEW**

The Parks, Recreation and Neighborhood Services Department (PRNS) offers a wide variety of facilities, programs, and services including parks, aquatic programs, graffiti abatement, and volunteer services. PRNS, which is primarily supported by the General Fund, collects a variety of fees in an attempt to recover a portion of the cost of delivering these programs and services. A review of all fees is conducted by PRNS annually to verify that the Department is in compliance with the appropriate cost recovery level category established by the City Council, and that the fees are comparable to prevailing rates for similar services in adjacent jurisdictions.

In this report, PRNS fees are projected to collect \$9.8 million, reflecting a 90.2% cost recovery rate compared to 77.9% in 2008-2009. This reflects the cost recovery rate for those PRNS services for which fees are assessed. However, there are many programs and services for which no fees are assessed. Beginning in 2009-2010, the Department will be implementing a new approach to its entire Fees and Charges program that will incorporate all of the services provided.

The City has traditionally offered parks and recreation programs and services for free or at costs well below market value to accommodate those residents who cannot afford market rates. As a result, the City has lost an opportunity to charge market rates to customers who can afford to pay, in effect subsidizing nearly 90% of the cost for PRNS' programs and services. Many municipalities of similar size, demographics, and socioeconomic diversity have cost recovery rates that range from 25 to 40 percent. In some cases it was determined that it was not possible to recover

total program costs while also maintaining fees comparable to prevailing rates for similar services in adjacent jurisdictions. Additionally, a number of the fees that PRNS collects have been set well below full cost recovery levels by policy in order to encourage community participation.

### Pricing and Revenue Policy

In order to improve the financial sustainability of the current service delivery model for PRNS as well as position the Department for improvements in future years and contribute to the goal of eliminating the structural budget deficit, the Department initiated the development of a Pricing and Revenue Policy in the spring of 2008. The need for a more financially sustainable revenue model which would preserve existing services was affirmed in direction received in the Mayor's March Budget Message for 2009-2010.

On April 21, 2009 the City Council reviewed and discussed a new Pricing and Revenue Policy, referring the final approval to the 2009-2010 Operating Budget process. The City Council also authorized the City Manager or Designee to establish fees and charges in a manner consistent with the Pricing and Revenue Policy and directed City Staff to return to Council annually for approval of the cost recovery goals as part of the Fees and Charges document. Included in this document, immediately following the Impact Analysis Report, is a table outlining the 2009-2010 cost-recovery goals for PRNS.

The Department has invested a significant amount of time and research on this project, soliciting extensive community

## **PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)**

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### ***OVERVIEW (CONT'D.)***

#### Pricing and Revenue Policy (Cont'd.)

input. Nevertheless, more work and research is necessary before the aforementioned policy can be implemented in its entirety. As such, some of the 2009-2010 Cost-Recovery Goals for PRNS that are outlined in this document were not assumed in the development of the 2009-2010 Adopted Operating Budget. For example, the 2009-2010 goal for the Department is to be 20% cost recovery in the area of graffiti abatement on public property. The mechanism for achieving the required revenue to meet that goal, however, is still under development. Consequently, revenue for anti-graffiti efforts have not been assumed in the budget, and the Department will continue advancing an anti-graffiti revenue generating strategy in 2009-2010.

As previously discussed, the Department's 2008-2009 overall cost recovery rate is well below that of comparable jurisdictions. For the purposes of this report the cost-recovery percentage is based on the cost of delivery for specific activities supported by fees. Reimbursement from the County of Santa Clara for the provision of Senior Nutrition Programs is an example of a revenue stream that has not historically been included in the cost-recovery percentage of the Department. Beginning in 2009-2010 PRNS will begin tracking the overall Department cost recovery rate for the entire Department, including revenues collected from other revenue sources in addition to fees.

In determining the appropriate cost-recovery level for a program/service, the first step is to identify the level of benefit that the customer and the community at large receive from the program/service. These levels of benefit are defined

as public, merit, or private, and an appropriate public subsidy level is associated with each level of benefit. A summary and brief description of the categories and respective benefit levels follow:

- **Public** services have the highest level of community benefit and are highly subsidized. Examples of public services are trails and neighborhood/regional parks.
- **Merit** services include a community/public benefit and an individual/private benefit. Swimming lessons are an example as they address a health and safety concern and provide a community benefit. There is also an individual benefit to the participant gaining a new skill. Merit programs have a cost sharing model that includes a subsidy and partial cost to the participant.
- **Private** services have an individual/private benefit with minimal to no community/public benefit. An example is adult piano lessons which have minimal benefit to the public. Private services have minimal to no subsidy and costs are paid by the participant.

In prior years, the PRNS Director has set user fees which are not covered by the City's fees and charges resolution, such as fees for leisure classes for adults. Beginning in 2009-2010, as part of the new fees and charges policy, the City Manager or Designee will be granted the authority to set all PRNS user Fees, increasing the Department's ability to respond to market trends and community needs. The new policy will also assist the Department in generating optimal cost recovery levels per program.

## **PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)**

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### ***OVERVIEW (CONT'D.)***

#### Pricing and Revenue Policy (Cont'd.)

As a result, the fee schedule that is included in the Fees and Charges Report has been revised to eliminate detailed descriptions as to what the fees will be for each service. Rather, the fees have been posted on the Internet ([www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns)).

As the Pricing and Revenue Strategy is still in the final phases of its implementation, the Department is working towards a goal of streamlining how the fees will be displayed on the Internet and in the Fees and Charges document in the future. It is anticipated that the internet improvements will be completed in the coming months, and that these improvements will simplify the process of locating fees and allow for a greater ability to track the cost-recovery goals of specific services.

Most PRNS fees will not change on July 1, 2009. The Department will change or establish fees as market conditions warrant and opportunities are presented. Any fee change will be posted well ahead of the implementation date to ensure users are advised of changes in a timely manner.

#### Scholarship Assistance

A key component of the Pricing and Revenue Strategy was ensuring affordable access for City services for those in need of financial assistance. In 2009-2010 the Department will implement a City-Wide Scholarship Program to ensure affordable access. Scholarship assistance will focus on youth under 18 years of age. To be eligible for scholarship assistance, parents or guardians must demonstrate proof of

participation in one of the existing state or federal assistance programs approved by the City Manager or designee. As the Department improves its cost-recovery percentage, PRNS will explore the expansion of this program.

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

Additional revenue, above the amount assumed in the General Fund Five-Year Forecast, was incorporated into the 2009-2010 Adopted Operating Budget based upon the first phase of the Pricing and Revenue Policy implementation. Since delivery of PRNS services is largely dependent on the General Fund, the availability of resources is subject to the volatility of the economy. Given that the economy is in the midst of a prolonged recession, the operating budget for PRNS has been reduced dramatically in the 2009-2010 Adopted Operating Budget. The reductions included in the budget, however, are not as severe as they otherwise would have been without the additional revenue resulting from this plan.

A brief description of the various revenue changes and the anticipated revenue associated with the new sources that were assumed in the development of the 2009-2010 Adopted Operating Budget is included below:

## **PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)**

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### ***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)***

**Afterschool Level 2 (\$567,000):** The Department will institute a fee of \$7 per day, per student, for the delivery of Level 2 after-school programs at elementary school sites. The majority of students who attend the Level 2 sites do not meet low-income requirements and it is assumed that some level of discretionary income will be available to offset the cost of these services. Over the past year, the average attendance at the nine sites this program has been offered at has been 65 students per day, with an average waiting list of 27 students. It is assumed that program participation will decline as a result of the new fee requirement; therefore the revenue estimate assumes lower participation of 50 students per day. The school sites that will be impacted by this fee include:

- 1) Oakridge Elementary;
- 2) Noble Elementary;
- 3) Laneview Elementary;
- 4) Schallenberger Elementary;
- 5) Millbrook Elementary;
- 6) Oster Elementary;
- 7) Sartorette Elementary;
- 8) Parkview Elementary; and
- 9) Carson Elementary.

**Sports Field Rentals (\$150,000):** Generates additional revenue through the establishment of higher fees for “high use” fields, such as Hitachi and Leland.

**Parks Fees (\$100,000):** Generates additional revenue from a fee increase for special use permits, creatines an annual fee

for community gardens sites and standardizes lot sizes, and increases reservation fees in the regional parks by 15%. This includes new sites at Guadalupe River Park Arena Green and Lake Cunningham.

**Facility Rentals and Fee Classes (\$100,000):** The PRNS Department expects to collect \$100,000 in 2009-2010 as a result of increased marketing efforts associated with facility rentals, and improving the cost recovery percentage of fee class delivery through a wide variety of cost reduction and revenue enhancement strategies.

**Summer Camps (\$100,000):** The PRNS Department expects to collect \$100,000 in 2009-2010 through strategies such as the establishment of a Camp San José Program, usage of Safe Summer Initiative funds to offset costs of summer camps for youth, and the elimination of the San José After School drop-in camp program. The elimination of the San José After School drop-in program, which was a free activity, should lead to increased participation in fee based camps.

**Aquatics, Family Camp (\$51,000):** Additional revenue can be achieved by increasing lap swim fees, increasing swim lesson rates annually, increasing recreation swim, and increasing pass programs across aquatics programs and variable pricing by peak and non-peak days. In addition, a fee for lunch taken offsite at Family Camp and a day pass for visitors staying at local hotels will be created.

## **PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)**

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### ***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)***

**Happy Hollow Park and Zoo (-\$175,000):** The Happy Hollow Park and Zoo was scheduled to be reopened to the public in September of 2009 after a 14 month closure. This facility had been closed since July 2008 due to the \$70 million bond financed renovation. The opening of this facility has now been delayed to March 2010 to reduce costs associated with new staffing necessary to operate and maintain the park and zoo. Also included for Happy Hollow is the outsourcing of food, beverage, and retail services. The cumulative effect of outsourcing the food, beverage, and retail services and delay to the opening of the facility is a reduction to revenue in the amount of \$175,000. This is primarily due to lost parking, concession, and admission revenue, partially offset by increased fee-based activity revenue. With the improved and increased amenities now planned for this new facility, the fee structure for Happy Hollow Park and Zoo will also be reevaluated before the Park is re-opened. It is anticipated that in 2010-2011, the first full year of expanded operations, the facility will operate at a 100% cost recovery level as a result of these changes.

### ***DISCUSSION OF SIGNIFICANT IMPACTS***

The majority of the fee revisions for the Parks, Recreation and Neighborhood Services Department are not expected to have a significant impact on the Department's customers. The establishment of a fee structure for Level 2 After-School programming at school sites, however, may result in a decline in participation. Every effort will be made to encourage continued participation in the program through the newly established Scholarship Program.

### ***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.

## PRNS 2009-2010 Cost Recovery Goals

**Public Services:** Provide all users the same level of benefit and can be accessed by the widest cross section of the population

**Merit Services:** Provide both a community and individual benefit.

**Private Services:** Provide an individual benefit with minimal to no community benefit.

Program	Level of Benefit	2009-2010 Cost Recovery Goal
After School Recreation Programs	Merit - Private	75%
Anti- Graffiti (Public Property)	Public	20%
Aquatics	Merit	38%
Camps	Private	100%
Family Camp	Private	90%
Fee Classes/Activities	Merit - Private	100%
Surcharges /Admin Fees	Merit - Private	100%
Fitness and Drop in Programs	Merit - Private	50%
Happy Hollow Park and Zoo	Merit - Private	100%
Lake Cunningham Skate Park	Private	70%
Parking	Private	125%
Park Permits	Merit - Private	100%
Rentals and Reservations	Private	100%
Special Events (PRNS Sponsored)	Merit	15%
Sports		
Adult Sports	Private	100%
Youth Recreational Sport Leagues	Merit	50%

Fees for the following services are not included in the Fees and Charges report but are included in the PRNS goals for 2009-2010

Program	Level of Benefit	2009-2010 Cost Recovery Goal
Concessions	Private	110%
Golf Programs	Private	100%
Senior Nutrition	Merit	40%
Therapeutic Services	Merit	25%
Youth Intervention Services	Merit	25%

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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

**AFTER SCHOOL RECREATION PROGRAMS**

**1. Level 2 After School Program**

1 Level 2 After School Program	New Fee				Established by the City Manager or Designee
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<b>SUB-TOTAL AFTER SCHOOL RECREATION PROGRAMS</b>				<b>756,000</b>	<b>567,000</b>	<b>75.0%</b>
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**ALL PRNS FACILITIES - CATEGORY I**

Note: An individual fee listing will be posted at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns). Facilities with specific rates separately listed are not subject to those listed in this section. Min charge for facility reservation shall be 2 hrs use. The Director may allow a) User Type I/II events/providers of City funded svcs/programs to have use of desk space before/after reservation; b) limited use of storage space for equip necessary for a City funded svc/program as available.

**1. Application Fee**

1 User Type I	\$35 per application		Established by the City Manager or Designee
2 User Type II	\$45 per application		Established by the City Manager or Designee
3 User Type III non-resident	\$110 per application		Established by the City Manager or Designee
4 User Type III resident	\$55 per application		Established by the City Manager or Designee

**2. Change/Cancellation Charges**

1 All reservations - less than 48 hours of notice	100% of fee		Established by the City Manager or Designee
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## DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>2. Change/Cancellation Charges</b>								
2 All reservations - more than 90 days prior to reservation date	\$50		Established by the City Manager or Designee					
3 All reservations - no refunds for inclement weather	No refund		Established by the City Manager or Designee					
4 All reservations - within 30 days or fewer of reservation date but prior to 48 hours of notice	50% of fee		Established by the City Manager or Designee					
5 All reservations - within 90 days or fewer of reservation date	25% of estimated fee		Established by the City Manager or Designee					
6 Change of reservation charge	\$10		Established by the City Manager or Designee					
7 Fee classes - cancellation requested by user	\$10		Established by the City Manager or Designee					
8 Fee classes cancellation - received at least 14 calendar days prior to the start of the class	Refund allowed		Established by the City Manager or Designee					
9 Fee classes cancellation - received less than 14 calendar days prior to the start of the class	No refund		Established by the City Manager or Designee					
<b>3. Cleaning/Damage Deposit</b>								
Note: An additional \$500.00 cleaning/damage deposit per application shall be charged where alcohol is served, except for picnic reservations in parks where alcohol is allowed.								
1 Other uses - attendance between 201-600	\$500 per application		Established by the City Manager or Designee					



**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>3. Cleaning/Damage Deposit</b>								
2 Other uses - attendance between 601-5,000	\$1,000 per application		Established by the City Manager or Designee					
3 Other uses - attendance over 5,000 or event not open to public	By agreement with Director		Established by the City Manager or Designee					
4 Other uses - attendance up to 200	\$250 per application		Established by the City Manager or Designee					
5 Reservation of facilities with capacity of up to 50 people	\$50 per application		Established by the City Manager or Designee					
6 Teaching or commercial kitchen	\$100 per application		Established by the City Manager or Designee					
<b>4. Equipment Use Fees</b>								
1 Athletic equipment - basketball scoreboard control	\$15 per day		Established by the City Manager or Designee					
2 Athletic equipment - ping pong table	\$10 per day		Established by the City Manager or Designee					
3 Athletic equipment - pool table	\$10 per day		Established by the City Manager or Designee					
4 Athletic equipment - volleyball/badminton nets	\$25 per day		Established by the City Manager or Designee					
5 General equipment - 100 cup coffee urn (coffee not included)	\$10 per day		Established by the City Manager or Designee					
6 General equipment - 50 cup coffee urn (coffee not included)	\$5 per day		Established by the City Manager or Designee					
7 General equipment - LCD projector	\$25 per day		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>4. Equipment Use Fees</b>								
8 General equipment - TV and VCR/DVD on cart	\$25 per day		Established by the City Manager or Designee					
9 General equipment - built-in LCD projector	\$15 per day		Established by the City Manager or Designee					
10 General equipment - built-in movie screen	\$10 per day		Established by the City Manager or Designee					
11 General equipment - built-in sound system	\$25 per day		Established by the City Manager or Designee					
12 General equipment - overhead projector	\$10 per day		Established by the City Manager or Designee					
13 General equipment - podium	\$10 per day		Established by the City Manager or Designee					
14 General equipment - portable dance floor	\$100 per day		Established by the City Manager or Designee					
15 General equipment - portable easel	\$5 per day		Established by the City Manager or Designee					
16 General equipment - portable easel with pads	\$10 per day		Established by the City Manager or Designee					
17 General equipment - portable movie screen	\$15 per day		Established by the City Manager or Designee					
18 General equipment - portable public announcement system	\$30 per day		Established by the City Manager or Designee					
19 General equipment - portable stage	\$150 per day		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>5. Facility Use Fees</b>								
1 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type I	No charge		Established by the City Manager or Designee					
2 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type II	\$60 per hour		Established by the City Manager or Designee					
3 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type III non-resident	\$125 per hour		Established by the City Manager or Designee					
4 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type III resident	\$100 per hour		Established by the City Manager or Designee					
5 Indoor facility asset with capacity of 251 people or more - User Type I	No charge		Established by the City Manager or Designee					
6 Indoor facility asset with capacity of 251 people or more - User Type II	\$70 per hour		Established by the City Manager or Designee					
7 Indoor facility asset with capacity of 251 people or more - User Type III non-resident	\$150 per hour		Established by the City Manager or Designee					
8 Indoor facility asset with capacity of 251 people or more - User Type III resident	\$125 per hour		Established by the City Manager or Designee					
9 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type I	No charge		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>5. Facility Use Fees</b>								
10 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type II	\$50 per hour		Established by the City Manager or Designee					
11 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type III non-resident	\$100 per hour		Established by the City Manager or Designee					
12 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type III resident	\$70 per hour		Established by the City Manager or Designee					
13 Indoor facility asset with capacity of up to 50 people - User Type I	No charge		Established by the City Manager or Designee					
14 Indoor facility asset with capacity of up to 50 people - User Type II	\$25 per hour		Established by the City Manager or Designee					
15 Indoor facility asset with capacity of up to 50 people - User Type III non-resident	\$50 per hour		Established by the City Manager or Designee					
16 Indoor facility asset with capacity of up to 50 people - User Type III resident	\$40 per hour		Established by the City Manager or Designee					
17 Late Charge	Unless otherwise specified, a fee of 2 times the normal rate or \$25, whichever is greater, shall be charged for each hour or fraction thereof that a group uses a facility beyond its reservation period.		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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

**ALL PRNS FACILITIES - CATEGORY I**

**6. Fee Reduction**

1 The fee is intended to promote the use of the facility;		Established by the City Manager or Designee
2 The fee reduction is not limited to the length of the individual effort;		Established by the City Manager or Designee
3 The fee reduction is publicized; and		Established by the City Manager or Designee
4 The fee reduction shall not reduce the applicable fees by more than 50%.		Established by the City Manager or Designee

**7. Filming on City Premises**

Note: The Director is authorized to charge persons who desire to film on City premises and who require staff assistance. The fee shall be set forth by agreement with the Director.

1 For-profit filming and photography	\$560 per 8 hours	Established by the City Manager or Designee
2 Non-profit filming	\$30 per 8 hours	Established by the City Manager or Designee
3 Other charges - 1-3 vehicles at site	\$100 per 8 hours	Established by the City Manager or Designee
4 Other charges - 4-5 vehicles at site	\$150 per 8 hours	Established by the City Manager or Designee
5 Other charges - 6 vehicles at site	\$200 per 8 hours	Established by the City Manager or Designee
6 Other charges - additional 4 hour period	\$250 per period	Established by the City Manager or Designee

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>7. Filming on City Premises</b>								
7 Other charges - additional vehicles (more than 6 vehicles at site)	\$30 per vehicle		Established by the City Manager or Designee					
8 Other charges - wedding/portrait photography	\$160 per 8 hours		Established by the City Manager or Designee					
9 Staff assistance (requested or required)	Actual staff cost		Established by the City Manager or Designee					
<b>8. Gated Events</b>								
1 Additional fee for gated events held at parks or outdoor facilities	5% of gross ticket sales		Established by the City Manager or Designee					
2 Maximum ticket charge for gated event	\$15 per ticket		Established by the City Manager or Designee					
<b>9. Gym &amp; Fitness Fees (Does Not Include Pool Access)</b>								
1 Bleacher set-up charges (includes take down)	\$6.00 per section		Established by the City Manager or Designee					
2 Exercise room/weight room/gym/shower - 30 day pass for adult (non-resident)	\$30		Established by the City Manager or Designee					
3 Exercise room/weight room/gym/shower - 30 day pass for adult (resident)	\$24		Established by the City Manager or Designee					
4 Exercise room/weight room/gym/shower - 30 day pass for youth/senior/disabled (non-resident)	\$18		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>9. Gym &amp; Fitness Fees (Does Not Include Pool Access)</b>								
5 Exercise room/weight room/gym/shower - 30 day pass for youth/senior/disabled (resident)	\$12		Established by the City Manager or Designee					
6 Exercise room/weight room/gym/shower - drop-in for adult (non-resident)	\$3.50 daily		Established by the City Manager or Designee					
7 Exercise room/weight room/gym/shower - drop-in for adult (resident)	\$3 daily		Established by the City Manager or Designee					
8 Exercise room/weight room/gym/shower - drop-in for youth/senior/disabled (non-resident)	\$2 daily		Established by the City Manager or Designee					
9 Exercise room/weight room/gym/shower - drop-in for youth/senior/disabled (resident)	\$1.50 daily		Established by the City Manager or Designee					
10 Fitness center - 30 day pass for adult (non-resident)	\$50		Established by the City Manager or Designee					
11 Fitness center - 30 day pass for adult (resident)	\$40		Established by the City Manager or Designee					
12 Fitness center - 30 day pass for youth/senior/disabled (non-resident)	\$30		Established by the City Manager or Designee					
13 Fitness center - 30 day pass for youth/senior/disabled (resident)	\$19		Established by the City Manager or Designee					
14 Fitness center - annual pass for adult (non-resident)	\$300		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>9. Gym &amp; Fitness Fees (Does Not Include Pool Access)</b>								
15 Fitness center - annual pass for adult (resident)	\$260							Established by the City Manager or Designee
16 Fitness center - annual pass for youth/senior/disabled (non-resident)	\$240							Established by the City Manager or Designee
17 Fitness center - annual pass for youth/senior/disabled (resident)	\$130							Established by the City Manager or Designee
18 Fitness center - drop-in for adult (non-resident)	\$5.50 daily							Established by the City Manager or Designee
19 Fitness center - drop-in for adult (resident)	\$5 daily							Established by the City Manager or Designee
20 Fitness center - drop-in for youth/senior/disabled (non-resident)	\$4 daily							Established by the City Manager or Designee
21 Fitness center - drop-in for youth/senior/disabled (resident)	\$2.50 daily							Established by the City Manager or Designee
22 Full gymnasium for adults - User Type I (resident)	\$33.00 per hour							Established by the City Manager or Designee
23 Full gymnasium for adults - User Type II (resident)	\$55.00 per hour							Established by the City Manager or Designee
24 Full gymnasium for adults - User Type III (non-resident)	\$88.00 per hour							Established by the City Manager or Designee
25 Full gymnasium for adults - User Type III (resident)	\$66.00 per hour							Established by the City Manager or Designee



**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>9. Gym &amp; Fitness Fees (Does Not Include Pool Access)</b>								
26 Full gymnasium for youth/senior/disabled - User Type I (resident)	\$31.00 per hour		Established by the City Manager or Designee					
27 Full gymnasium for youth/senior/disabled - User Type II (resident)	\$53.00 per hour		Established by the City Manager or Designee					
28 Full gymnasium for youth/senior/disabled - User Type III (non-resident)	\$84.00 per hour		Established by the City Manager or Designee					
29 Full gymnasium for youth/senior/disabled - User Type III (resident)	\$63.00 per hour		Established by the City Manager or Designee					
30 Half gymnasium for adults - User Type I (resident)	\$17.00 per hour		Established by the City Manager or Designee					
31 Half gymnasium for adults - User Type II (resident)	\$28.00 per hour		Established by the City Manager or Designee					
32 Half gymnasium for adults - User Type III (non-resident)	\$44.00 per hour		Established by the City Manager or Designee					
33 Half gymnasium for adults - User Type III (resident)	\$33.00 per hour		Established by the City Manager or Designee					
34 Half gymnasium for youth/senior/disabled - User Type I (resident)	\$15.00 per hour		Established by the City Manager or Designee					
35 Half gymnasium for youth/senior/disabled - User Type II (resident)	\$27.00 per hour		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>9. Gym &amp; Fitness Fees (Does Not Include Pool Access)</b>								
36 Half gymnasium for youth/senior/disabled - User Type III (non-resident)	\$42.00 per hour		Established by the City Manager or Designee					
37 Half gymnasium for youth/senior/disabled - User Type III (resident)	\$32.00 per hour		Established by the City Manager or Designee					
38 Locker room facilities - User Type I	\$15 per hour		Established by the City Manager or Designee					
39 Locker room facilities - User Type II	\$20 per hour		Established by the City Manager or Designee					
40 Locker room facilities - User Type III	\$25 per hour		Established by the City Manager or Designee					
<b>10. Late Application Fee (Within 20 Working Days)</b>								
1 Indoor facility asset - All User Types	Application fee plus \$5		Established by the City Manager or Designee					
2 Outdoor special events - less than 24 hours notice	Late application fee plus amount of staff cost		Established by the City Manager or Designee					
3 Outdoor special events - long term/small scale	\$110 per late application		Established by the City Manager or Designee					
4 Outdoor special events - medium/large scale	\$330 per late application		Established by the City Manager or Designee					
<b>11. Miscellaneous Fees</b>								
1 Additional City staff as needed	Amount of actual cost		Established by the City Manager or Designee					
2 Additional direct City costs	Amount of actual cost		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>11. Miscellaneous Fees</b>								
3 Additional garbage receptacles	Amount of actual cost		Established by the City Manager or Designee					
4 Banners - City staff installed	Amount of actual cost		Established by the City Manager or Designee					
5 Chair rental (100 minimum)	\$1.00 per chair		Established by the City Manager or Designee					
6 Chair set-up/takedown	Amount of actual cost		Established by the City Manager or Designee					
7 Clean-up or damage charge	Amount of actual cost		Established by the City Manager or Designee					
8 Equipment rental	Established by the Director		Established by the City Manager or Designee					
9 Event day inspection	Amount of actual cost		Established by the City Manager or Designee					
10 Firewood collection	\$100 per cord		Established by the City Manager or Designee					
11 For-profit catering permit	\$50 each		Established by the City Manager or Designee					
12 For-profit wedding photographer permit	\$50 each		Established by the City Manager or Designee					
13 Key deposit	\$25 per set		Established by the City Manager or Designee					
14 Portable restrooms	Amount of actual cost		Established by the City Manager or Designee					
15 Private reservation site tours	Established by the Director not to exceed cost recovery		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>11. Miscellaneous Fees</b>								
16 Reimbursement for direct costs incurred by the City	Amount of actual cost		Established by the City Manager or Designee					
17 Renovation and planting	Amount of actual cost		Established by the City Manager or Designee					
18 Reservations on City holidays (Happy Hollow Park and Zoo exempted)	1.5 times staff cost		Established by the City Manager or Designee					
19 Returned checks	Current established City fee		No Change					
20 Security (if necessary)	Amount of actual cost		Established by the City Manager or Designee					
21 Steam cleaning (if necessary)	Amount of actual cost		Established by the City Manager or Designee					
22 Training material	Established by the Director		Established by the City Manager or Designee					
<b>12. Other Facility Rentals</b>								
1 With reservation - commercial kitchen	\$225		Established by the City Manager or Designee					
2 With reservation - gated/enclosed gazebo/courtyard/patio (for events)	\$150		Established by the City Manager or Designee					
3 Without reservation - commercial kitchen	\$450 per 4 hours		Established by the City Manager or Designee					
4 Without reservation - gated/enclosed gazebo/courtyard/patio (for events)	\$300 per 4 hours		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ALL PRNS FACILITIES - CATEGORY I</b>								
<b>12. Other Facility Rentals</b>								
5 Without reservation - teaching kitchen	\$225 per 4 hours		Established by the City Manager or Designee					
<b>13. Promotional Pricing</b>								
1 Promotional Pricing	Established by the Director who has authority to approve this for certain fee-based activities and programs		Established by the City Manager or Designee					
<b>14. Revenue Generating Activities Surcharge</b>								
1 Additional fee for indoor reservation with revenue generating activities - User Type II	5% of reservation hourly rate multiplied by number of hours		Established by the City Manager or Designee					
2 Additional fee for indoor reservation with revenue generating activities - User Type III - all	10% of reservation hourly rate multiplied by number of hours		Established by the City Manager or Designee					
<b>SUB-TOTAL ALL PRNS FACILITIES - CATEGORY I</b>		<b>95.5%</b>		<b>610,000</b>	<b>435,000</b>	<b>465,000</b>	<b>71.3%</b>	<b>76.2%</b>
<b>ANTI-GRAFFITI (PUBLIC PROPERTY)</b>								
<b>1. Anti-Graffiti (Public Property)</b>								
1 Established by the City Manager or Designee	New Fee		Established by the City Manager or Designee					
<b>SUB-TOTAL ANTI-GRAFFITI (PUBLIC PROPERTY)</b>								

**CITY ADULT SPORTS LEAGUES-CATEGORY I**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

# DEPARTMENTAL FEES AND CHARGES

# PARKS, RECREATION & NEIGHBORHOOD 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
<b>CITY ADULT SPORTS LEAGUES-CATEGORY I</b>								
<b>1. Basketball</b>								
1 Fall/Winter/Summer (6 games, play-offs)	\$540 per team							Established by the City Manager or Designee
2 Fall/Winter/Summer (8 games, play-offs)	\$680 per team							Established by the City Manager or Designee
<b>2. Early Bird Discount</b>								
1 Registration completed one week prior to registration deadline for all sports	\$10 per team							Established by the City Manager or Designee
<b>3. Forfeit Fees</b>								
1 For all sports	\$25							Established by the City Manager or Designee
<b>4. Non-Resident Fees (Participation On Any Team/League)</b>								
1 Team Sports (in addition to regular fees)	\$20 per person, not to exceed \$110 per team							Established by the City Manager or Designee
<b>5. Reinstatement from Suspension Fee (All Sports)</b>								
1 Individual	\$40							Established by the City Manager or Designee
2 Team	\$100							Established by the City Manager or Designee
<b>6. Soccer</b>								
1 Spring/Summer/Fall League (10 games)	\$880 per team							Established by the City Manager or Designee
<b>7. Softball</b>								
1 Fast Pitch - Fall League (6 games, play-offs, 2 umpires)	\$528 per team							Established by the City Manager or Designee

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>CITY ADULT SPORTS LEAGUES-CATEGORY I</b>								
<b>7. Softball</b>								
2 Fast Pitch - Spring/Summer League (12 games, play-offs, 2 umpires)	\$1,056 per team		Established by the City Manager or Designee					
3 Slow Pitch - 10 game pkg (10 games, play-offs, 1 umpire)	\$700 per team		Established by the City Manager or Designee					
4 Slow Pitch - 10 game pkg (10 games, play-offs, 2 umpires)	\$880 per team		Established by the City Manager or Designee					
5 Slow Pitch - Fall League (5 games, play-offs, 1 umpire)	\$350 per team		Established by the City Manager or Designee					
<b>SUB-TOTAL CITY ADULT SPORTS LEAGUES-CATEGORY I</b>		<b>87.2%</b>		<b>224,040</b>	<b>224,040</b>	<b>224,040</b>	<b>100.0%</b>	<b>100.0%</b>

**FAMILY CAMP - CATEGORY I**

Note:A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**1. Camp Season**

1 Additional charge for reservation requesting a single occupancy Note:Rate effective December 1, 2008	\$12 per night		Established by the City Manager or Designee					
2 Adult - non-resident (per night, per person) Note:Rate effective December 1, 2008	\$78		Established by the City Manager or Designee					
3 Adult - resident (per night, per person) Note:Rate effective December 1, 2008	\$55		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>FAMILY CAMP - CATEGORY I</b>								
<b>1. Camp Season</b>								
4 Age 10-15 - non-resident (per night, per person) Note:Rate effective December 1, 2008	\$62		Established by the City Manager or Designee					
5 Age 10-15 - resident (per night, per person) Note:Rate effective December 1, 2008	\$45		Established by the City Manager or Designee					
6 Age 3-5 - non-resident (per night, per person) Note:Rate effective December 1, 2008	\$31		Established by the City Manager or Designee					
7 Age 3-5 - resident (per night, per person) Note:Rate effective December 1, 2008	\$23		Established by the City Manager or Designee					
8 Age 6-9 - non-resident (per night, per person) Note:Rate effective December 1, 2008	\$44		Established by the City Manager or Designee					
9 Age 6-9 - resident (per night, per person) Note:Rate effective December 1, 2008	\$33		Established by the City Manager or Designee					
10 Cancellation charges - cancellation by City	Full refund		Established by the City Manager or Designee					
11 Cancellation charges - cancellation or changes less than 48 hours advance notice prior to start of overall reservation	No refund		Established by the City Manager or Designee					



**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>FAMILY CAMP - CATEGORY I</b>								
<b>1. Camp Season</b>								
12 Cancellation charges - full or partial cancellation, 28 days or more notice	\$50		Established by the City Manager or Designee					
13 Cancellation charges - full or partial cancellation, less than 14 days but at least 48 hours notice	\$100 or 50% of fee, whichever is greater		Established by the City Manager or Designee					
14 Cancellation charges - full or partial cancellation, less than 28 days but at least 14 days notice	\$85 or 25% of fee, whichever is greater		Established by the City Manager or Designee					
15 Cancellation charges - inclement weather	No refund		Established by the City Manager or Designee					
16 Cancellation charges - request for additions to confirmed reservation made within 1 week of arrival	\$20		Established by the City Manager or Designee					
17 Cancellation charges - request for change of tent or dates within 1 week of scheduled arrival date	\$20		Established by the City Manager or Designee					
18 Discount for stays on Sun., Mon., Tues., and Wed. nights - 3 nights stay	\$13		Established by the City Manager or Designee					
19 Discount for stays on Sun., Mon., Tues., and Wed. nights - 4 nights stay	\$16		Established by the City Manager or Designee					
20 Discount in camp rates to reservation for opening weekend	25%		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>FAMILY CAMP - CATEGORY I</b>								
<b>1. Camp Season</b>								
21 Discount in camp rates to reservation for weekend following the close of the camp season	25%		Established by the City Manager or Designee					
22 Individual meal rates - age 10 and younger	\$6 per person		Established by the City Manager or Designee					
23 Individual meal rates - age 11 and older	\$9 per person		Established by the City Manager or Designee					
24 Surcharge for reservations fewer than three consecutive nights Note:Rate effective December 1, 2008	15%		Established by the City Manager or Designee					
25 Under 3 - non-resident (per night, per person)	No charge		Established by the City Manager or Designee					
26 Under 3 - resident (per night, per person)	No charge		Established by the City Manager or Designee					
27 Utility use fee	\$4 per night		Established by the City Manager or Designee					
<b>2. Campership Program Discount</b>								
1 Campership Program discount	Up to 50%		Established by the City Manager or Designee					
<b>3. Pre and Post Season</b>								
1 Cancellation charges - groups of 2-19 tents: additions to reservations less than 30 days prior to arrival	\$20		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>FAMILY CAMP - CATEGORY I</b>								
<b>3. Pre and Post Season</b>								
2 Cancellation charges - groups of 2-19 tents: change of tent or dates made less than 30 days prior to arrival	\$20		Established by the City Manager or Designee					
3 Cancellation charges - groups of 2-19 tents: full or partial cancellation, 14-27 days notice	25% of fee		Established by the City Manager or Designee					
4 Cancellation charges - groups of 2-19 tents: full or partial cancellation, 28 days or more notice	\$50		Established by the City Manager or Designee					
5 Cancellation charges - groups of 2-19 tents: full or partial cancellation, 48 hours to 13 days notice	50% of fee		Established by the City Manager or Designee					
6 Cancellation charges - groups of 2-19 tents: full or partial cancellation, less than 48 hours notice	No refund		Established by the City Manager or Designee					
7 Cancellation charges - groups of 20 or more tents: additions to reservations less than 30 days prior to arrival	\$20		Established by the City Manager or Designee					
8 Cancellation charges - groups of 20 or more tents: change of tent or dates made less than 30 days prior to arrival	\$20		Established by the City Manager or Designee					
9 Cancellation charges - groups of 20 or more tents: full or partial cancellation, 14-27 days notice	25% of estimated rental fees		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>FAMILY CAMP - CATEGORY I</b>								
<b>3. Pre and Post Season</b>								
10 Cancellation charges - groups of 20 or more tents: full or partial cancellation, 28 days or more notice	\$100		Established by the City Manager or Designee					
11 Cancellation charges - groups of 20 or more tents: full or partial cancellation, 48 hours to 13 days notice	50% of estimated rental fees		Established by the City Manager or Designee					
12 Cancellation charges - groups of 20 or more tents: full or partial cancellation, less than 48 hours notice	No refund		Established by the City Manager or Designee					
13 Cancellation charges - single tent reservation: full or partial cancellation, 14-27 days notice	25% of fee		Established by the City Manager or Designee					
14 Cancellation charges - single tent reservation: full or partial cancellation, 28 days or more notice	15% of fee		Established by the City Manager or Designee					
15 Cancellation charges - single tent reservation: full or partial cancellation, 48 hours to 13 days notice	50% of fee		Established by the City Manager or Designee					
16 Cancellation charges - single tent reservation: full or partial cancellation, less than 48 hours notice	No refund		Established by the City Manager or Designee					
17 Cancellation charges - single tent reservation: request for change of tent or dates made less than 30 days prior to arrival	\$20		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>FAMILY CAMP - CATEGORY I</b>								
<b>3. Pre and Post Season</b>								
18 Cancellation charges - single tent reservation: requested additions to confirmed reservation less than 30 days before arrival	\$20		Established by the City Manager or Designee					
19 Cleaning/damage deposit for any user groups with expected tent use for 2-6 tents	\$100		Established by the City Manager or Designee					
20 Cleaning/damage deposit for any user groups with expected tent use for 20-39 tents	\$500		Established by the City Manager or Designee					
21 Cleaning/damage deposit for any user groups with expected tent use for 40 or more tents	\$750		Established by the City Manager or Designee					
22 Cleaning/damage deposit for any user groups with expected tent use for 7-19 tents	\$350		Established by the City Manager or Designee					
23 Kitchen/dining hall rental (includes on-site Food Service Supervisor)	\$370 per night		Established by the City Manager or Designee					
24 Large group tent discount package (generally a maximum of 60 tents: 100 through 800 tent series) Note: Additional tents may be available at Director's discretion and subject to availability	\$1,200 per night plus \$22 per additional tent, as available, for each tent over 60		Established by the City Manager or Designee					
25 Sierra Lodge rental	\$40 per night		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>FAMILY CAMP - CATEGORY I</b>								
<b>3. Pre and Post Season</b>								
26 Specialized food service and staffing	Amount of actual cost		Established by the City Manager or Designee					
27 Staffing charges - groups with expected tent use of 2-6 tent reservations	\$50 per night		Established by the City Manager or Designee					
28 Staffing charges - groups with expected tent use of 20-39 tent reservations	\$200 per night		Established by the City Manager or Designee					
29 Staffing charges - groups with expected tent use of 40 or more tent reservations	\$275 per night		Established by the City Manager or Designee					
30 Staffing charges - groups with expected tent use of 7-19 tent reservations	\$150 per night		Established by the City Manager or Designee					
31 Tent	\$22 per night		Established by the City Manager or Designee					
32 Tuolumne room rental	\$65 per night		Established by the City Manager or Designee					
33 Utility use fee	\$4 per night		Established by the City Manager or Designee					
<b>SUB-TOTAL FAMILY CAMP - CATEGORY I</b>		<b>82.4%</b>		<b>677,778</b>	<b>600,000</b>	<b>610,000</b>	<b>88.5%</b>	<b>90.0%</b>

**FEE ACTIVITY CHARGES - CATEGORY I**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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	
<b>FEE ACTIVITY CHARGES - CATEGORY I</b>									
<b>1. Activities Offered at or Through Various Venues</b>									
1 Community centers	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
2 Office of Therapeutic Services	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
3 Office on Aging	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
4 Promotion charges	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
5 Regional parks and attractions	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
6 Senior centers	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
7 Youth activities	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
<b>SUB-TOTAL FEE ACTIVITY CHARGES - CATEGORY I</b>		<b>100.0%</b>		<b>3,795,116</b>	<b>3,505,706</b>	<b>3,795,116</b>	<b>92.4%</b>	<b>100.0%</b>	

**FIELD/SPORTS FAC USE FEES-CATEGORY II**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

The exception to the fees listed below is for the use of artificial turf at Leland High School. Reservation fees for the use of such fields shall be charged in accordance with the schedule of fees set forth by the San José Unified School District.

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>FIELD/SPORTS FAC USE FEES-CATEGORY II</b>								
<b>1. Field Preparation (optional service)</b>								
1 Baseball/softball	\$45 per field for one field		Established by the City Manager or Designee					
2 Soccer/rugby	\$175 per field		Established by the City Manager or Designee					
<b>2. Maintenance Of The Tully Community Ball Fields</b>								
1 Any users entering into agreements with the City and the users providing additional maintenance services	By agreement		No Change					
2 Enhanced facility maintenance fee for User Types I, II, and III	\$6.38 per field per hour		Established by the City Manager or Designee					
3 Reduced enhanced facility maintenance fee for Youth Sports Leagues providing specified maintenance	\$3 per field per hour		Established by the City Manager or Designee					
<b>3. Reservations</b>								
1 Formal baseball/softball diamonds (with backstop and/or dugout) - User Type I & Youth Sports Leagues	\$2.00 per hour		Established by the City Manager or Designee					
2 Formal baseball/softball diamonds (with backstop and/or dugout) - User Type II	\$11.00 per hour		Established by the City Manager or Designee					
3 Formal baseball/softball diamonds (with backstop and/or dugout) - User Type III	\$14.00 per hour		Established by the City Manager or Designee					



**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>FIELD/SPORTS FAC USE FEES-CATEGORY II</b>								
<b>3. Reservations</b>								
4 Informal Softball/Baseball Diamonds (with no backstop or dugout) - User Type I & Youth Sports Leagues	\$2.00 per hour		Established by the City Manager or Designee					
5 Informal Softball/Baseball Diamonds (with no backstop or dugout) - User Type II	\$8 per hour		Established by the City Manager or Designee					
6 Informal Softball/Baseball Diamonds (with no backstop or dugout) - User Type III	\$11 per hour		Established by the City Manager or Designee					
7 Lighting fee	\$30.00 per hour for night use (except tennis courts)		Established by the City Manager or Designee					
8 Tennis courts - User Type I & Youth Sports Leagues	\$1.25 per hour per court		Established by the City Manager or Designee					
9 Tennis courts - User Type II	\$3.50 per hour per court		Established by the City Manager or Designee					
10 Tennis courts - User Type III	\$4.50 per hour per court		Established by the City Manager or Designee					
11 Turf sports (casual fields/practice areas: no goals or lines marked) - User Type I & Youth Sports Leagues	\$2.00 per hour		Established by the City Manager or Designee					
12 Turf sports (casual fields/practice areas: no goals or lines marked) - User Type II	\$8.00 per hour		Established by the City Manager or Designee					
13 Turf sports (casual fields/practice areas: no goals or lines marked) - User Type III	\$11.00 per hour		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>FIELD/SPORTS FAC USE FEES-CATEGORY II</b>								
<b>3. Reservations</b>								
14 Turf sports with fields lined and/or goals - User Type I & Youth Sports Leagues	\$2.00 per hour		Established by the City Manager or Designee					
15 Turf sports with fields lined and/or goals - User Type II	\$11.00 per hour		Established by the City Manager or Designee					
16 Turf sports with fields lined and/or goals - User Type III	\$14.00 per hour		Established by the City Manager or Designee					
<b>4. Tournament Uses</b>								
1 Field/turf sports (soccer/rugby/turf sports) - User Type I & Youth Sports Leagues	\$200 per tournament/\$100 for each additional field		Established by the City Manager or Designee					
2 Field/turf sports (soccer/rugby/turf sports) - User Type II	\$550 per tournament/\$180 for each additional field		Established by the City Manager or Designee					
3 Field/turf sports (soccer/rugby/turf sports) - User Type III	\$700 per tournament/\$250 for each additional field		Established by the City Manager or Designee					
4 Softball/baseball fields - User Type I & Youth Sports Leagues	\$200 per tournament/\$100 for each additional field		Established by the City Manager or Designee					
5 Softball/baseball fields - User Type II	\$550 per tournament/\$180 for each additional field		Established by the City Manager or Designee					
6 Softball/baseball fields - User Type III	\$700 per tournament/\$250 for each additional field		Established by the City Manager or Designee					
<b>SUB-TOTAL FIELD/SPORTS FAC USE FEES-CATEGORY II</b>		<b>62.7%</b>		<b>360,775</b>	<b>221,500</b>	<b>396,852</b>	<b>61.4%</b>	<b>110.0%</b>

**HAPPY HOLLOW PARK & ZOO - CATEGORY II**

Note:A detailed listing of the fee for each service will be posted on the PRNS Department website at

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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

**HAPPY HOLLOW PARK & ZOO - CATEGORY II**

[www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**1. Admissions**

Note: The Director has the authority to reduce admission fees on days that promotional activities or special events occur. In addition, the Director has the authority to issue rainchecks in the event of inclement weather or other unforeseen causes that require a guest to leave the park. The Director may also not collect an admission fee during inclement weather when no cashier is on duty.

1 Age 75 and over	No charge		Established by the City Manager or Designee					
2 Ages 60-74 or disabled	\$5.50 (includes unlimited rides)		Established by the City Manager or Designee					
3 Child (under 2 years)	No charge		Established by the City Manager or Designee					
4 Happy Hollow Corporation members	No charge		Established by the City Manager or Designee					
5 Less than three operating rides	\$5.00		Established by the City Manager or Designee					
6 Regular rate	\$6.00 (includes unlimited rides)		Established by the City Manager or Designee					
7 Special rates	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee					

## DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD 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
<b>HAPPY HOLLOW PARK &amp; ZOO - CATEGORY II</b>								
<b>1. Admissions</b>								
8 Zoo only or inclement weather	\$5.00							
			Established by the City Manager or Designee					
<b>2. Amusement Rides</b>								
1 Coin-operated amusements								
			Established by the Director					Established by the City Manager or Designee
<b>3. Concession Stands and Vending Machines</b>								
1 Food, drink and merchandise								
			Established by the Director					Established by the City Manager or Designee
<b>4. Group Picnics/Special Facility Rentals</b>								
1 Large group areas (over 75 people)	\$100 per day flat rate							
								Established by the City Manager or Designee
2 Small groups areas (up to 75 people)	\$25 per half day							
								Established by the City Manager or Designee
<b>5. Group Rates - 14 person minimum</b>								
1 Age 60-74 or disabled	\$5.00 (includes unlimited rides)							
								Established by the City Manager or Designee
2 Age 75 and over	No charge							
								Established by the City Manager or Designee
3 Child (under 2 years)	No charge							
								Established by the City Manager or Designee
4 Prearranged tours	Established by the Director - not to exceed cost recovery and included in admission price							
								Established by the City Manager or Designee
5 Regular rate	\$5.50 (includes unlimited rides)							
								Established by the City Manager or Designee

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>HAPPY HOLLOW PARK &amp; ZOO - CATEGORY II</b>								
<b>6. Souvenir Sales</b>								
1 Souvenir sales - includes contact area food sales	Established by the Director		Established by the City Manager or Designee					
<b>7. Special Use</b>								
1 After hours use - entire facility	\$1,000 rental fee plus \$5.50 per person admission (100 minimum)		Established by the City Manager or Designee					
2 After hours use - optional after hours activities	Established by the Director		Established by the City Manager or Designee					
3 After hours use - zoo or park only	\$500 rental fee plus \$5.50 per person admission (100 minimum)		Established by the City Manager or Designee					
4 During regular business hours (specific area and 4 hour maximum)	\$300		Established by the City Manager or Designee					
<b>SUB-TOTAL HAPPY HOLLOW PARK &amp; ZOO - CATEGORY II</b>		<b>11.0%</b>		<b>2,012,111</b>	<b>1,875,000</b>	<b>1,609,689</b>	<b>93.2%</b>	<b>80.0%</b>

**LAKE CUNNINGHAM PARKING - CATEGORY II**

**1. Concession Contracts**

1 Concession contracts	By contractual agreement		No Change
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**2. Parking**

Note: Parking sites at Lake Cunningham are controlled by the water theme park lease agreement. Under State law, fees for parking may be more than cost recovery.

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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	
<b>LAKE CUNNINGHAM PARKING - CATEGORY II</b>									
<b>2. Parking</b>									
1 10-visit pass Note:valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium	\$40		Established by the City Manager or Designee						
2 Annual pass Note:valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium	\$80		Established by the City Manager or Designee						
3 Daily rates (regular)	Car rate \$6; bus rate \$18		Established by the City Manager or Designee						
<b>SUB-TOTAL LAKE CUNNINGHAM PARKING - CATEGORY II</b>		<b>283.9%</b>		<b>144,444</b>	<b>390,000</b>	<b>390,000</b>	<b>270.0%</b>	<b>270.0%</b>	
<b>MISCELLANEOUS REVENUE - CATEGORY I</b>									
Note:A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .									
<b>1. Various Revenues</b>									
1 Various		Established by the Director	Established by the City Manager or Designee						
<b>SUB-TOTAL MISCELLANEOUS REVENUE - CATEGORY I</b>		<b>100.0%</b>		<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>100.0%</b>	<b>100.0%</b>	

**PARKS USAGE - CATEGORY I**

Note:A detailed listing of the fee for  
each service will be posted on the  
PRNS Department website at  
[www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>PARKS USAGE - CATEGORY I</b>								
<b>1. Emma Prusch Park (Multicultural Arts Center use)</b>								
1 Barn use	Established by the Director not to exceed cost recovery		Established by the City Manager or Designee					
2 Rental fees for User Type I - application fee (three month)	\$60 per application		Established by the City Manager or Designee					
3 Rental fees for User Type I - regular hours	\$1 per hour		Established by the City Manager or Designee					
4 Rental fees for User Type II - application fee (three month)	\$60 per application		Established by the City Manager or Designee					
5 Rental fees for User Type II - regular hours	\$18 per hour		Established by the City Manager or Designee					
6 Rental fees for User Type III - non-resident application fee (three month)	\$120 per application		Established by the City Manager or Designee					
7 Rental fees for User Type III - non-residents: regular hours	\$95 per hour		Established by the City Manager or Designee					
8 Rental fees for User Type III - resident application fee (three month)	\$60 per application		Established by the City Manager or Designee					
9 Rental fees for User Type III - residents: regular hours	\$55 per hour		Established by the City Manager or Designee					
<b>2. General Reservations and Permits</b>								
1 Municipal Rifle Range	Per contract		No Change					
2 Municipal Stadium	Per contract		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>PARKS USAGE - CATEGORY I</b>								
<b>3. Leininger Center</b>								
1 Japanese Friendship Garden Teahouse	\$250 per use		Established by the City Manager or Designee					
2 Lower & center patio area	\$250 per event		Established by the City Manager or Designee					
3 Lower & center patio area - additional hours beyond 4 hours	\$50 per hour		Established by the City Manager or Designee					
<b>SUB-TOTAL PARKS USAGE - CATEGORY I</b>		<b>100.0%</b>						
<b>PARKS USAGE- CATEGORY II</b>								
Note:A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .								
<b>1. Boat Launching</b>								
1 Almaden Lake and Lake Cunningham Park		Established by the Director	Established by the City Manager or Designee					
<b>2. Boat Rentals</b>								
1 Various		Established by the Director	Established by the City Manager or Designee					
<b>3. Camping</b>								
Note:Additional fee may apply to provide security or for other charges set forth in the ALL PRNS FACILITIES - Miscellaneous Fees section.								
1 Day Camp (Monday-Friday) - non-profit groups	\$50 per week		Established by the City Manager or Designee					
2 Day Camp (Monday-Friday) - other groups	\$50 minimum per week or \$0.75 per person per week		Established by the City Manager or Designee					



**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>PARKS USAGE- CATEGORY II</b>								
<b>3. Camping</b>								
3 Overnight (Alum Rock Park)	\$10 per night minimum or \$0.50 per person per night		Established by the City Manager or Designee					
<b>4. Food and Merchandise</b>								
1 Various	Established by the Director. In addition, the Director may allow use of designated area(s) of a facility for concession sale under specific agreements.		No Change					
<b>5. General Reservations and Permits</b>								
1 Air jumper fees for non- residents	\$60 per event		Established by the City Manager or Designee					
2 Air jumper fees for residents	\$30 per event		Established by the City Manager or Designee					
3 Cancellation charges for medium and large scale event permit - 1 to 89 days	100% of estimated fees		Established by the City Manager or Designee					
4 Cancellation charges for medium and large scale event permit - 181 days or more	25% of estimated fees		Established by the City Manager or Designee					
5 Cancellation charges for medium and large scale event permit - 90 to 180 days	50% of estimated fees		Established by the City Manager or Designee					
6 Cancellation charges for medium and large scale event permit - no refund for inclement weather	No refund		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>PARKS USAGE- CATEGORY II</b>								
<b>5. General Reservations and Permits</b>								
7 Cancellation charges for small scale event permit - less than 30 days	100% of estimated fees		Established by the City Manager or Designee					
8 Cancellation charges for small scale event permit - between 30 and 90 days	50% of estimated fees		Established by the City Manager or Designee					
9 Cancellation charges for small scale event permit - more than 90 days	25% of estimated fees		Established by the City Manager or Designee					
10 Cancellation charges for small scale event permit - no refund for inclement weather	No refund		Established by the City Manager or Designee					
11 Dog shows	\$125 per day		Established by the City Manager or Designee					
12 Event permit: large scale	\$1,400 per day		Established by the City Manager or Designee					
13 Event permit: medium scale	\$1,000 per day		Established by the City Manager or Designee					
14 Event permit: small scale	\$550 per day		Established by the City Manager or Designee					
15 Japanese Friendship Garden - non-resident fee for 4 hours	\$1,350		Established by the City Manager or Designee					
16 Japanese Friendship Garden - reserved parking up to 43 cars	\$7 per car		Established by the City Manager or Designee					
17 Japanese Friendship Garden - resident fee for 4 hours	\$1,200		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>PARKS USAGE- CATEGORY II</b>								
<b>5. General Reservations and Permits</b>								
18 Other event permit - 1-100 participants	\$100 per day		Established by the City Manager or Designee					
19 Other event permit - 101-500 participants	\$300 per day		Established by the City Manager or Designee					
20 Other event permit - 2,501-10,000 participants	\$1,000 per day		Established by the City Manager or Designee					
21 Other event permit - 10,001 or more participants	\$1,500 per day		Established by the City Manager or Designee					
22 Other event permit - 501-2,500 participants	\$500 per day		Established by the City Manager or Designee					
23 Outdoor ceremonies (events with set up for less than 200 individuals, fees for large outdoor ceremonies listed separately) - non-resident fee	\$300 for 2 hours		Established by the City Manager or Designee					
24 Outdoor ceremonies (events with set up for less than 200 individuals, fees for large outdoor ceremonies listed separately) - resident fee	\$250 for 2 hours		Established by the City Manager or Designee					
25 Series events - large scale set-up, 2-4 days	\$1,400		Established by the City Manager or Designee					
26 Series events - large scale set-up, 5-8 days	\$2,400		Established by the City Manager or Designee					
27 Series events - large scale set-up, 9-12 days	\$3,500		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>PARKS USAGE- CATEGORY II</b>								
<b>5. General Reservations and Permits</b>								
28 Series events - large scale set-up, 13-16 days	\$4,700							Established by the City Manager or Designee
29 Series events - large scale set-up, more than 16 days	\$4,700 plus \$300 per day for each day over 16 days							Established by the City Manager or Designee
30 Series events - medium scale set-up, 2-4 days	\$1,000							Established by the City Manager or Designee
31 Series events - medium scale set-up, 5-8 days	\$1,700							Established by the City Manager or Designee
32 Series events - medium scale set-up, 9-12 days	\$2,400							Established by the City Manager or Designee
33 Series events - medium scale set-up, 13-16 days	\$3,250							Established by the City Manager or Designee
34 Series events - small scale set-up, 2-4 days	\$550							Established by the City Manager or Designee
35 Series events - small scale set-up, 5-8 days	\$900							Established by the City Manager or Designee
36 Series events - small scale set-up, 9-12 days	\$1,300							Established by the City Manager or Designee
37 Series events - small scale set-up, 13-16 days	\$1,800							Established by the City Manager or Designee
38 Set-up/takedown charges - medium and large scale event	\$300 per day							Established by the City Manager or Designee
39 Set-up/takedown charges - small scale event	\$150 per day							Established by the City Manager or Designee
40 Special group events for User Type I, II, and III	\$15 per each amusement or feature							Established by the City Manager or Designee

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>PARKS USAGE- CATEGORY II</b>								
<b>6. Historic Trolley</b>								
1 Historic trolley	\$1.50 round trip		Established by the City Manager or Designee					
<b>7. Lake Cunningham Skate Park</b>								
1 30-Day Pass - Adults (Age 18 or Older)	\$25 per participant (includes re-entrance privileges during the 30-day period)		Established by the City Manager or Designee					
2 30-Day Pass - Youth (Age 17 or Younger)	\$20 per participant (includes re-entrance privileges during the 30-day period)		Established by the City Manager or Designee					
3 Annual Pass - Adults (Age 18 or Older)	\$75 per participant (includes re-entrance privileges during the term) for unlimited entrances to the Skate Park		Established by the City Manager or Designee					
4 Annual Pass - Youth (Age 17 or Younger)	\$50 per participant (includes re-entrance privileges during the term) for unlimited entrances to the Skate Park		Established by the City Manager or Designee					
5 Concession Sales	Established by the Director		Established by the City Manager or Designee					
6 Daily Entrance Fee - Adults (Age 18 or older)	\$5 per participant (includes re-entrance privileges on same day)		Established by the City Manager or Designee					
7 Daily Entrance Fee - Youth (Age 17 or Younger)	\$3 per participant (includes re-entrance privileges on same day)		Established by the City Manager or Designee					
8 Equipment Rental	Established by the Director		Established by the City Manager or Designee					
9 Fee Adjustments	Established by the Director		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>PARKS USAGE- CATEGORY II</b>								
<b>7. Lake Cunningham Skate Park</b>								
10 Free Admission and Promotion Days	Established by the Director		Established by the City Manager or Designee					
11 Skate Park Closure	Established by the Director		Established by the City Manager or Designee					
12 Skate Park Competition Participation Fee	\$5 per participant		Established by the City Manager or Designee					
13 Skate Park Instructional Classes	Established by the Director		Established by the City Manager or Designee					
14 Special Reservation	As defined in Fee Resolutions sections 7B (Event Permits) and 2J (Miscellaneous Fees)		Established by the City Manager or Designee					
<b>8. Parking</b>								
<p>Note: Parking is applicable to all regional parks unless noted otherwise. The car rate shall be applied to cars, motorcycles, SUVs, trucks, mini-vans, and other vehicles with a capacity of less than 10 passengers. Vehicles being charged the Car Rate and using more than one parking space will pay for parking spaces used.</p>								
1 10-visit permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium) - discounted rates for seniors, military, veterans or disabled persons	\$15		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>PARKS USAGE- CATEGORY II</b>								
<b>8. Parking</b>								
2 Annual permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium) - discounted rates for seniors, military, veterans or disabled persons	\$30			Established by the City Manager or Designee				
3 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) Note: The parking fee shall not apply to vehicles that are in compliance with the Clean-Air Vehicle provisions or the Hybrid Vehicle provision as stated in Resolution 71779. Parking fees shall not be charged to persons volunteering services. The fee also does not apply to persons conducting business at Leininger Center.	Car Rate \$6; Bus Rate \$18			Established by the City Manager or Designee				
4 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) - Guadalupe River Park	Car rate up to \$14 and bus rate up to \$18			Established by the City Manager or Designee				

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>PARKS USAGE- CATEGORY II</b>								
<b>8. Parking</b>								
5 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) - San José Municipal Stadium (non-baseball events)	Car rate up to \$14 and bus rate up to \$18			Established by the City Manager or Designee				
6 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) - discounted rates for seniors, military, veterans or disabled persons	Car rate \$2			Established by the City Manager or Designee				
7 Regular rates - 10-visit permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium)	\$40			Established by the City Manager or Designee				
8 Regular rates - annual permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium)	\$80			Established by the City Manager or Designee				
<b>9. Picnic Reservations</b>								
1 Cleaning and damage deposit (seating capacity of 300 or more)	\$250			Established by the City Manager or Designee				



**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>PARKS USAGE- CATEGORY II</b>								
<b>9. Picnic Reservations</b>								
2 Seating capacity (100-199 people) for non-residents	\$190 per group		Established by the City Manager or Designee					
3 Seating capacity (100-199 people) for residents	\$160 per group		Established by the City Manager or Designee					
4 Seating capacity (200-299 people) for non-residents	\$210 per group		Established by the City Manager or Designee					
5 Seating capacity (200-299 people) for residents	\$180 per group		Established by the City Manager or Designee					
6 Seating capacity (300-399 people) for non-residents	\$370 per group		Established by the City Manager or Designee					
7 Seating capacity (300-399 people) for residents	\$310 per group		Established by the City Manager or Designee					
8 Seating capacity (36-75 people) for non-residents	\$130 per group		Established by the City Manager or Designee					
9 Seating capacity (36-75 people) for residents	\$110 per group		Established by the City Manager or Designee					
10 Seating capacity (76-99 people) for non-residents	\$170 per group		Established by the City Manager or Designee					
11 Seating capacity (76-99 people) for residents	\$140 per group		Established by the City Manager or Designee					
12 Seating capacity (more than 400 people) for non-residents	\$600 per group		Established by the City Manager or Designee					
13 Seating capacity (more than 400 people) for residents	\$500 per group		Established by the City Manager or Designee					
14 Seating capacity (up to 35 people) for non-residents	\$70 per group		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>PARKS USAGE- CATEGORY II</b>								
<b>9. Picnic Reservations</b>								
15 Seating capacity (up to 35 people) for residents	\$60 per group		Established by the City Manager or Designee					
<b>SUB-TOTAL PARKS USAGE- CATEGORY II</b>		<b>62.2%</b>		<b>925,995</b>	<b>1,025,000</b>	<b>1,033,923</b>	<b>110.7%</b>	<b>111.7%</b>

**ROOSEVELT ROLLER HOCKEY RINK-CATEGORY I**

Note:A detailed listing of the fee for each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**1. General Skating**

Note:A season, for purposes of the Roller Hockey Rink, shall be eight weeks in duration. If there are weather delays, the season will last until eight games have been played.

1 Adults - non-resident	\$10.00 per 90 minute session		Established by the City Manager or Designee
2 Adults - resident	\$6.00 per 90 minute session		Established by the City Manager or Designee
3 Family day pass (requires at least 1 adult resident and 3 youths or 2 adult residents and 2 youths)	\$16.00 (for 4 members)		Established by the City Manager or Designee
4 Season pass (youth 17 and under only)	\$30.00 per season		Established by the City Manager or Designee
5 Youth, seniors or disabled	\$4.00 per 90 minute session		Established by the City Manager or Designee

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>ROOSEVELT ROLLER HOCKEY RINK-CATEGORY I</b>								
<b>2. Lessons/Leagues</b>								
1 Rates for lessons and City sponsored leagues	Established by the Director at rates not to exceed cost recovery		Established by the City Manager or Designee					
<b>3. Rentals - groups limited to maximum of 25 participants and no equipment is provided</b>								
1 Adult group	\$100.00 per 90 minute session		Established by the City Manager or Designee					
2 Youth, senior or disabled	\$50.00 per 90 minute session		Established by the City Manager or Designee					
<b>4. Tournaments - fees include two days of rental time, from 9 a.m. to 6 p.m.</b>								
1 User Type I	\$300 per tournament		Established by the City Manager or Designee					
2 User Type II	\$650 per tournament		Established by the City Manager or Designee					
3 User Type III	\$1,300 per tournament		Established by the City Manager or Designee					
<b>SUB-TOTAL ROOSEVELT ROLLER HOCKEY RINK-CATEGORY I</b>		<b>35.8%</b>						
<b>SPECIAL EVENTS (PRNS SPONSORED)</b>								
<b>1. Special Events (PRNS Sponsored)</b>								
1 Established by the City Manager or Designee	New Fee		Established by the City Manager or Designee					
<b>Sub-total Special Events (PRNS Sponsored)</b>								
<b>SUB-TOTAL SPECIAL EVENTS (PRNS SPONSORED)</b>								

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>SURCHARGES - ADMIN FEES - CATEGORY II</b>								
Note:A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .								
<b>1. Fee Classes</b>								
1 5 meetings or less - non-resident	\$8 per participant		Established by the City Manager or Designee					
2 5 meetings or less - resident	\$4 per participant		Established by the City Manager or Designee					
3 More than 5 meetings - non-resident	\$16 per participant		Established by the City Manager or Designee					
4 More than 5 meetings - resident	\$8 per participant		Established by the City Manager or Designee					
<b>2. Summer Drop-in Program (at least six weeks session)</b>								
1 Non-resident	\$75 per participant		Established by the City Manager or Designee					
2 Resident	\$25 per participant		Established by the City Manager or Designee					
<b>SUB-TOTAL SURCHARGES - ADMIN FEES - CATEGORY II</b>		<b>100.0%</b>		<b>240,000</b>	<b>215,000</b>	<b>240,000</b>	<b>89.6%</b>	<b>100.0%</b>

**SWIM PROGRAM - CATEGORY II**

Note:A fee listing will be posted at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns). The Director has the authority to 1)reduce or not collect fees under certain unusual circumstances; 2) establish Promotional Days - admission to the pools shall be free; 3)issue coupons or provide other discounts for access to the pools for recreational swimming to youth who participate in swim

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>SWIM PROGRAM - CATEGORY II</b>								
lessons to make recreational swimming affordable for youth with limited financial means.								
<b>1. Summer Swim Program - Lessons</b>								
1	Nine 65-minute lessons - non-residents - specialty (competitive swim and junior lifeguard) Note: Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$128		Established by the City Manager or Designee				
2	Nine 65-minute lessons - residents - specialty (competitive swim and junior lifeguard) Note: Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$118		Established by the City Manager or Designee				
3	Nine one-half hour swim lessons - non-residents - advanced level (adults) Note: Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$69		Established by the City Manager or Designee				
4	Nine one-half hour swim lessons - non-residents - entry level (levels 1-6, adult-child participation and tot program) Note: Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$60		Established by the City Manager or Designee				

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>SWIM PROGRAM - CATEGORY II</b>								
<b>1. Summer Swim Program - Lessons</b>								
5	Nine one-half hour swim lessons - residents - advanced level (adults) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$59		Established by the City Manager or Designee				
6	Nine one-half hour swim lessons - residents - entry level (levels 1-6, adult-child participation and tot program) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$50		Established by the City Manager or Designee				
7	Private lessons (1 participant to 1 instructor, one-half hour) - non-residents	\$42		Established by the City Manager or Designee				
8	Private lessons (1 participant to 1 instructor, one-half hour) - residents	\$32		Established by the City Manager or Designee				
9	Semi-private lessons (3 participants to 1 instructor, one-half hour) - non-residents	\$32		Established by the City Manager or Designee				
10	Semi-private lessons (3 participants to 1 instructor, one-half hour) - residents	\$22		Established by the City Manager or Designee				

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>SWIM PROGRAM - CATEGORY II</b>								
<b>2. Summer Swim Program - Recreational Swim</b>								
1 Family pass - includes at least 1 adult and 3 children or includes 2 adults and 2 children Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$8			Established by the City Manager or Designee				
2 Family pass - up to 4 additional admittance at youth rate Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$16 maximum			Established by the City Manager or Designee				
3 Group discount - minimum of 35 participants in the group Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$1.80 per participant			Established by the City Manager or Designee				
4 Individual passes - adult (11 visits) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$30			Established by the City Manager or Designee				
5 Individual passes - senior and disabled (10 visits) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$20			Established by the City Manager or Designee				
6 Individual passes - youth (11 visits) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$20			Established by the City Manager or Designee				

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>SWIM PROGRAM - CATEGORY II</b>								
<b>2. Summer Swim Program - Recreational Swim</b>								
7 Recreational swim per day for all pools - adult Note: Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$3		Established by the City Manager or Designee					
8 Recreational swim per day for all pools - senior and disabled Note: Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$2.25		Established by the City Manager or Designee					
9 Recreational swim per day for all pools - youth Note: Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$2		Established by the City Manager or Designee					
<b>3. Year-Round Swim Program - Drop-in Lap Swim</b>								
1 10-visit pass for adults	\$27.50		Established by the City Manager or Designee					
2 10-visit pass for youth, seniors, or disabled	\$18		Established by the City Manager or Designee					
3 Adults	\$3.50 per use		Established by the City Manager or Designee					
4 Youth, seniors, or disabled	\$2.25 per use		Established by the City Manager or Designee					
<b>4. Year-Round Swim Program - Group Pool Rentals</b>								
Note: Group rental rates for up to 50 participants per hour/per pool, includes 3 lifeguards								



**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>SWIM PROGRAM - CATEGORY II</b>								
<b>4. Year-Round Swim Program - Group Pool Rentals</b>								
1 Group rental rates (per hour per pool) - User Type I & II (resident & non-resident)	\$115 (\$40 plus \$75 lifeguard cost)		Established by the City Manager or Designee					
2 Group rental rates (per hour per pool) - User Type III (Resident)	\$125 (\$50 plus \$75 lifeguard cost); see Exhibit C for additional rates		Established by the City Manager or Designee					
3 Group rental rates (per hour per pool) - User Type III (non-resident)	\$150 (\$75 plus \$75 lifeguard cost)		Established by the City Manager or Designee					
4 Lifeguards required for rentals and cost (all user types) - 1 additional pool (2 additional lifeguards)	\$50 per hour		Established by the City Manager or Designee					
5 Lifeguards required for rentals and cost (all user types) - 1-50 participants (3 lifeguards)	\$75 per hour		Established by the City Manager or Designee					
6 Lifeguards required for rentals and cost (all user types) - 101-125 participants (3 additional lifeguards)	\$75 per hour		Established by the City Manager or Designee					
7 Lifeguards required for rentals and cost (all user types) - 2 additional pools (4 additional lifeguards)	\$100 per hour		Established by the City Manager or Designee					
8 Lifeguards required for rentals and cost (all user types) - 51-75 participants (1 additional lifeguard)	\$25 per hour		Established by the City Manager or Designee					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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
<b>SWIM PROGRAM - CATEGORY II</b>								
<b>4. Year-Round Swim Program - Group Pool Rentals</b>								
9 Lifeguards required for rentals and cost (all user types) - 76-100 participants (2 additional lifeguards)	\$50 per hour		Established by the City Manager or Designee					
10 Rental application fee (per application, non-refundable)	\$25		Established by the City Manager or Designee					
<b>5. Year-Round Swim Program - Other Charges</b>								
1 Cancellation or change in reservation	\$40		Established by the City Manager or Designee					
2 Charge for damage over \$300	Cost of replacement or repair		Established by the City Manager or Designee					
3 Charge for exceeding maximum approved group size	\$30 per hour, for each additional lifeguard needed		Established by the City Manager or Designee					
4 Charge for exceeding maximum approved hour limit	\$30 for each hour or fraction thereof		Established by the City Manager or Designee					
5 Charge for use of water slides (Fair Swim Center only)	\$25 per hour		Established by the City Manager or Designee					
6 Charge for use/set-up of starting blocks	\$5 per block		Established by the City Manager or Designee					
7 Clean-up if needed (per hour)	\$30		Established by the City Manager or Designee					
8 Cleaning/damage deposit (refundable)	\$300		Established by the City Manager or Designee					
<b>SUB-TOTAL SWIM PROGRAM - CATEGORY II</b>		<b>38.0%</b>		<b>1,047,500</b>	<b>356,885</b>	<b>398,050</b>	<b>34.1%</b>	<b>38.0%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD 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				10,726,315	8,535,131	9,416,670	79.6%	87.8%
TOTAL DEPARTMENT - NON-GENERAL FUND				144,444	390,000	390,000	270.0%	270.0%
TOTAL DEPARTMENT - Category I				5,383,934	4,841,746	5,171,156	89.9%	96.0%
TOTAL DEPARTMENT - Category II				5,486,825	4,083,385	4,635,514	74.4%	84.5%
TOTAL DEPARTMENT				10,870,759	8,925,131	9,806,670	82.1%	90.2%

## PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

### Impact Analysis Report

#### **OVERVIEW**

The Planning, Building and Code Enforcement (PBCE) Department is responsible for the following: administering a variety of fees and charges related to processing development permit applications; ensuring construction in San José is safe and substantially conforms to applicable building codes and regulations; ensuring the safety of multi-family housing units; and providing solid waste enforcement and other code enforcement and blight reduction programs.

The approved Planning, Building and Code Enforcement Department fees and charges program for 2009-2010, excluding penalties and interest, is estimated to collect \$27.6 million, reflecting a cost recovery rate of 100%. This cost recovery level represents an increase from the 2008-2009 adopted level of 96%.

Development activity, including planning permit applications, building permits, plan reviews, and inspection activity, is impacted by the recession currently gripping the global economy. Evidence of the downturn first appeared in residential construction, with a 50% decline in 2007-2008, which in 2008-2009 is also affecting non-residential sectors. In 2008-2009, construction valuation declined nearly 25% from the already low levels experienced in 2007-2008. The drop in activity was experienced in each category (residential, commercial and industrial) and construction type (new construction, alterations). Permit valuation is expected to remain at low levels throughout the next five years.

With the steep decline in development activity, and an associated decrease in revenue, the Department of Planning, Building and Code Enforcement in January 2009 faced a projected \$7.5 million gap in its 2008-2009 development fee program between projected revenues and costs. In order to rectify this situation, several actions were approved by the City Council. They included the elimination of 52 positions, 32 positions in the Building Fee Program and 20 positions in the Planning Fee Program, and a reduction in non-personal/equipment funding. In addition, \$3.5 million from the earmarked development fee program reserves was liquidated, \$2.6 million in the Building Fee Program and \$900,000 in the Planning Fee Program. Revenue estimates were also realigned to better reflect projected development activity. Anticipating a lack of support from the development community for an across-the-board fee increase, the Department focused on process improvements and targeted fee increases for those fees that were not at cost-recovery. Initial fee increases and adjustments were approved by City Council in March 2009 and additional ones are included in this report.

In preparing resource and fee proposals for 2009-2010, staff met with the San Jose Silicon Valley Chamber of Commerce's Development Committee, which has served as an advisory panel to the City's development service partners (PBCE, Public Works, and Fire Prevention). Staff provided information and sought feedback from a number of other industry groups. Development services partners also received feedback from individual customers and through the third annual scientific

## **PLANNING, BUILDING AND CODE ENFORCEMENT (CONT'D.)**

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### ***OVERVIEW (CONT'D.)***

Customer Satisfaction Survey. The messages gleaned from the feedback from these groups was that, while service has improved, additional improvements are still needed in order to enhance the customer experience, bring certainty to the Development process, and focus service delivery to meet the needs of specific customer groups.

### **Planning Fee Program**

The Planning Fee Program administers a variety of fees and charges that are related to the processing of development permit applications. Activity has declined considerably in this program as a result of the severe downturn in the economy. To address the lower activity level, budget actions were approved by the City Council in January 2009 to reduce costs, including the elimination of 20 positions. These actions were sufficient to maintain the \$4 million Planning Fee program at 100% cost-recovery for 2009-2010.

It is anticipated that the Planning Fee Program Earmarked Reserve will total approximately \$519,000 at the beginning of 2009-2010. This modest Planning Reserve is being retained for works-in-progress. Planning land use applications vary greatly in size, and one large or controversial project can easily stretch staff resources beyond the level supported by the current fixed fee for service structure.

Approved staffing reductions to meet the General Fund reduction target can be found in further detail in the 2009-2010 Adopted Budget. Some of the approved General Fund staffing reduction actions are partially funded by Planning and Building

fees, providing additional fee savings in both programs as well as in the General Fund.

In 2008-2009, the Planning Environmental Review and Site Development programs piloted the new time-based fee methodology used in the Building Fee Program. The Planning staff is currently evaluating the remaining fees to create a similar structure for possible City Council consideration in 2009-2010. In summary, this structure would establish a base fee for a particular application type and service delivery. Customers requiring additional service would pay additional fees at established hourly rates.

In March 2009, City Council approved adjustments to certain fees in the Planning Fee Program to improve cost recovery. These fee adjustments are included in this package and noted as having been approved by City Council.

### **General Plan Update**

State legislation authorizes cities to place a surcharge on development permits to fund updates of their General Plan. Accordingly, a 1.25% surcharge to be applied to all Entitlement and Building permit fees was approved by Council in 2004-2005. Formal initiation of the General Plan Update process was approved by the City Council in June 2007. It is anticipated that the General Plan Update will take an additional two years to complete. The fee is anticipated to raise approximately \$200,000 per year to fund the non-personal/equipment and consultant costs of the General Plan update process. The General Fund Deficit Elimination Plan identified that this surcharge could be increased to levels collected by other cities in the State in support of existing long

## PLANNING, BUILDING AND CODE ENFORCEMENT (CONT'D.)

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### *OVERVIEW (CONT'D.)*

#### **Building Fee Program**

range planning efforts. At this time, however, no adjustments to this surcharge were included.

Prior to 2007-2008, the Building Fee Program had been in relatively good financial health due to completion of the transition to a new fee methodology. Applicants pay for the level of service that they require and only pay for the actual processing time their project consumes. Despite the success of the new fee methodology, the Building Fee Program faced a downturn in residential activity starting in 2007-2008, and has realized severe declines since the most recent economic downturn. In order to address this rapid decline in revenue, actions were taken in January 2009 to re-size the program by reducing staff and non-personal/equipment costs. However, despite these cost reductions, the Building Fee Program still anticipates a projected cost recovery shortfall in 2009-2010 of 22%, totaling approximately \$5 million. This projection was based on the 2008-2009 revenues not performing as expected, as well as continued projected low activity levels. In addition, the Building Fee Program for 2008-2009 was only at 93.6% cost-recovery and used \$1.6 million of its reserve to balance its program. This gap of \$1.6 million when combined with the continued weakening of revenues has resulted in this significant shortfall.

In order to achieve full cost recovery in the Building Fee Program a combination of actions were approved, including process improvements, a mandatory 10% reduced workweek/furlough for inspection services staff, and reduced

staffing levels in order to bridge this gap. Additional details on this strategy can be found in the 2009-2010 Adopted Operating Budget.

It is anticipated that the Building Reserve will total approximately \$1.2 million at the beginning of 2009-2010. This modest reserve is being retained for works-in-progress.

The importance for the development fee program partners – Planning, Building, Public Works and Fire – in gaining fiscal stability through cost recovery fees cannot be over-emphasized. So much of staff's ability to meet processing targets, perform quality review work, provide excellent customer service, and work on process improvements depends on the ability to staff to the activity level. That in turn depends on achieving full cost recovery. Development services management has established open communication with development industry groups and will continue to work with them on fee and service level issues.

#### **Code Enforcement Fee Programs**

The Code Enforcement Division collects fees for multiple housing permits, solid waste enforcement, neglected/vacant building registration, landfill closure and post-closures, auto dismantler permits, the abandoned shopping cart program, and off-sale alcohol enforcement. For 2009-2010, a 4.2% increase for the Multiple Housing Occupancy Fee was approved, along with a few small fee decreases related to multiple housing reinspections and a minor fee decrease to property transfers. The Multiple Housing Occupancy fee adjustment will allow the program to remain at full cost recovery.

## **PLANNING, BUILDING AND CODE ENFORCEMENT (CONT'D.)**

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### ***OVERVIEW (CONT'D.)***

#### **Code Enforcement Fee Programs (Cont'd.)**

Due to a drop in tonnage at local landfills, the Solid Waste Enforcement Program included the elimination of a Code Enforcement Inspector and a fee increase of 4.1% was approved in order to maintain full cost recovery.

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

##### Existing Fees

The Multiple Housing Occupancy Fee, Solid Waste Enforcement Fee and minor adjustments to several Code Enforcement fees were approved to maintain full cost recovery per City Council policy.

##### New Fees

One new fee, Geotechnical Testing Environmental Review Fee, and the reinstatement of the Alternate Materials and Methods of Construction Processing Fee, were approved in the Planning and Building Fee Programs to recover staff costs associated with these activities.

##### ***NOTIFICATION***

Development services fee revisions were discussed with customers at several public forums in March and April 2009.

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

## PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>1. Addressing Fee</b>								
1 Addressing Fee	\$252 minimum (2 hours) additional time is \$126 per hour		No Change					
<b>2. Building Permits</b>								
1 Accessibility Exemption Application	\$210 per application		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data		No Change					
3 Permit Processing Fee - Non- Residential	\$126 per hour applied to number of hours based on statistical averages for each subtype		No Change					
4 Permit Processing Fee - Residential	\$126 per hour applied to number of hours based on statistical averages for each subtype		No Change					
5 Reroofing - Non-Residential	\$257.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection		No Change					
6 Reroofing - Residential	\$154.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection		No Change					
7 Residential	\$206 per inspection hour with initial assessment based on historic data		No Change					



# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

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

## BUILDING FEE PROGRAM - CATEGORY I

### 3. Building Plan Checking

1	Alternate Materials and Methods of Construction Application			\$420 base fee (2 hours minimum) plus additional time at \$210 per hour				
2	Complexity Base Fees + additional charges for Fire Review		\$210 per hour (1/2 hour minimum)	No Change				
3	Complexity Base Fees + additional charges for Flood Zone		\$210 per hour (1/2 hour minimum)	No Change				
4	Complexity Base Fees + additional charges for Geohazard Zone		\$210 per hour (1/2 hour minimum)	No Change				
5	Complexity Base Fees + additional charges for Historic		\$210 per hour (1/2 hour minimum)	No Change				
6	Complexity Base Fees + additional charges for Planning Adjustment Required		\$210 per hour (1/2 hour minimum)	No Change				
7	Complexity Base Fees + additional charges for Planning Conformance Review		\$210 per hour (1/2 hour minimum)	No Change				
8	Complexity Base Fees + additional charges for Seismic Hazards		\$210 per hour (1/2 hour minimum)	No Change				
9	Complexity Base Fees + additional charges for Soils Report		\$210 per hour (1/2 hour minimum)	No Change				

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>3. Building Plan Checking</b>								
10 Complexity Base Fees + additional charges for Structural Calculation	\$210 per hour (1/2 hour minimum)		No Change					
11 Expedited Plan Review: Express Plan Check	1.5 times the current plan review fee (1 hour minimum)		No Change					
12 Expedited Plan Review: Intermediate Plan Check	1.5 times the current plan review fee		No Change					
13 Expedited Plan Review: Special Handling Plan Review (includes Special Tenant Impvt & other special programs)	1.5 times the current plan review fee (1 hour minimum)		No Change					
14 Factory Built Dwelling or Mobile Home installed on a permanent foundation	\$210 per hour		No Change					
15 Non-Residential	\$210 per hour - Base fee is established on average time per product type - review time is limited to hours paid for after 2 hours in the 2nd cycle		No Change					
16 Plan Review Appointment - No Show	\$210		No Change					
17 Plan Review services for which no other fee is specified	\$210 per hour (1/2 hour minimum)		No Change					
18 Preliminary Plan Review	\$210 base fee (1 hour minimum) plus additional time at \$210 per hour		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>3. Building Plan Checking</b>								
19 Residential	\$210 per hour - Base fee is established on average review time per product type - review time is limited to hours paid for after 2 hours in the 2nd review cycle		No Change					
20 Subdivisions-Plot Review	\$210 per hour (15 minute minimum)		No Change					
<b>4. Compliance Reports</b>								
1 Compliance Reports	\$618 per inspection (3 hours)		No Change					
<b>5. Document Research Fee</b>								
1 Document Research Fee	\$40 minimum/\$80 per hour or \$63 minimum/\$126 per hour depending on staff level		No Change					
<b>6. Electrical Permits</b>								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type review time is limited to hours paid for after 2 hours in the 2nd cycle		No Change					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>7. Mechanical Permits</b>								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type - review time is limited to hours paid for after 2 hours in the 2nd review cycle		No Change					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
<b>8. Minimum Fees</b>								
1 Min Permit Fee	\$103 (\$206 per hour - 30 minute minimum)		No Change					
2 Min Permit Processing - for services in which no permit processing fee is specified	\$63 (\$126 per hour - 30 minute minimum)		No Change					
3 Min Plan Check Fee: 30 min counter review	\$105 (\$210 per hour - 30 minute minimum)		No Change					
<b>9. Plumbing Permits</b>								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

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
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>9. Plumbing Permits</b>								
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type - review time is limited to hours paid for after 2 hours in the 2nd review cycle		No Change					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
<b>10. Publications and Photocopies Charges</b>								
1 Document copies on CD	Document Research Fee + \$0.50 per disk		No Change					
2 Optical image reproduction: 8 1/2 x 11	\$0.25 each page		No Change					
3 Optical image reproduction: Plans	\$4.50 each page		No Change					
4 Photocopies: 11 x 17	\$0.25 each page		No Change					
5 Photocopies: 8 1/2 x 11	\$0.20 each page		No Change					
6 Photocopies: Microfiche/Microfilm	\$3.50 for first image + \$0.25 for each additional page		No Change					
7 Sale of Publications	100% of printing cost		No Change					
<b>11. Record Retention/Microfilming</b>								
1 Plan Authorization Process Fee Note: Per affidavit	\$63 per request		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>11. Record Retention/Microfilming</b>								
2 Record Retention/Microfilming	10% of permit application cost with a \$20 min and \$2,000 max; except for electronic plan submissions		No Change					
3 Record Retention/Microfilming: Electronic Plan Submission	5% of the permit application cost		No Change					
4 Refund Processing Fee - for withdrawal, cancellation or overpayment	20% of the fee or \$50 whichever is greater		No Change					
<b>12. Rough Framing Fee</b>								
1 Rough Framing Fee	\$210 per hour (1/2 hour minimum)		No Change					
<b>13. Special Inspections and Services</b>								
1 Additional plan review required by changes, additions or revisions to approved plans	\$210 per hour (1/2 hour minimum)		No Change					
2 Building, Plumbing, Mechanical and Electrical Survey Requests, including fire damage surveys	\$206 per hour (1/2 hour minimum)		No Change					
3 Expedited inspection service	\$309 per hour (1/2 hour minimum)		No Change					
4 Fee for work without a permit	An amount equal to all permit fees, including issuance, plan check and permit fees		No Change					
5 Inspection Services for which no fee is specifically indicated	\$206 per hour (1/2 hour minimum)		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

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
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>13. Special Inspections and Services</b>								
6 Inspections outside normal business hours	\$309 per hour (4 hour minimum)		No Change					
7 Permit Time Extension	\$63 per extension		No Change					
8 Plan Check Extension	\$63 per extension		No Change					
9 Reinspection Fee	\$206 per hour (1/2 hour minimum)		No Change					
10 Replacement Permit Fee	\$210 plus the difference between current fees and previously paid unused fees		No Change					
<b>14. Temporary Certificate of Occupancy</b>								
1 Temporary Certificate of Occupancy	\$412 each		No Change					
<b>SUB-TOTAL BUILDING FEE PROGRAM - CATEGORY I</b>		<b>93.6%</b>		<b>16,959,840</b>	<b>16,959,840</b>	<b>16,959,840</b>	<b>100.0%</b>	<b>100.0%</b>
<b>CODE ENFORCE PROGRAM - CATEGORY I</b>								
<b>1. Abandoned Cart Program</b>								
1 Business with carts available to public (101 or more carts)	\$200 per year		No Change					
2 Business with carts available to public (26-100 carts)	\$200 per year		No Change					
<b>Sub-total Abandoned Cart Program</b>		<b>100.0%</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>2. Auto Body Repair Shop Permit</b>								
1 Auto Body Repair Shop Permit	\$215 per shop		\$213.40 per shop					
<b>Sub-total Auto Body Repair Shop Permit</b>								

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>CODE ENFORCE PROGRAM - CATEGORY I</b>								
<b>3. Auto Body, Repair and Dismantler Facility Reinspection Permit</b>								
1 Reinspection Permit Fee	\$181 per reinspection		\$180 per reinspection					
<b>Sub-total Auto Body, Repair and Dismantler Facility Reinspection Permit</b>								
<b>4. Automobile Dismantler Permit</b>								
1 Automobile Dismantler Permit	\$319 per year		\$317 per year					
<b>Sub-total Automobile Dismantler Permit</b>								
		<b>100.0%</b>		<b>5,457</b>	<b>5,600</b>	<b>5,457</b>	<b>102.6%</b>	<b>100.0%</b>
<b>5. Landfill Closure and Post Closure Fees</b>								
1 Closure and Post Closure Maintenance Plan	\$1,550 per landfill permit application		No Change					
2 Modification of Closure Maintenance Plan	\$700 per application		No Change					
3 Review of Solid Waste Facilities Application	\$500 per application		No Change					
4 Revised Solid Waste Facilities Permit Application	\$500 per application		No Change					
5 Solid Waste Facilities Permit Application	\$500 per application		No Change					
<b>Sub-total Landfill Closure and Post Closure Fees</b>								
<b>6. Multiple Housing Program Permits (Triplex and Above)</b>								
1 Multiple Housing Permit	\$35.79 per unit		\$37.28 per unit					
2 Permit Reinstatement	\$891.00 per reinstatement		\$892.15 per reinstatement					



**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

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
<b>CODE ENFORCE PROGRAM - CATEGORY I</b>								
<b>6. Multiple Housing Program Permits (Triplex and Above)</b>								
3 Permit Transfer	\$38.40 per transfer		No Change					
4 Reinspection Fee	\$175.30 per reinspection		\$175.50 per reinspection					
<b>Sub-total Multiple Housing Program Permits (Triplex and Above)</b>		<b>100.0%</b>		<b>3,103,861</b>	<b>2,970,207</b>	<b>3,103,861</b>	<b>95.7%</b>	<b>100.0%</b>
<b>7. Neglected/Vacant House Registration Fee</b>								
1 Neglected/Vacant House Registration Fee	\$414.30 per quarter per house		\$417 per quarter per house					
<b>Sub-total Neglected/Vacant House Registration Fee</b>								
<b>8. Off-Sale Alcohol Enforcement Program</b>								
1 Off-Sale Alcohol Permit	\$329 per business		\$338 per business					
2 Permit Reinstatement	\$824.25 per reinstatement		\$825 per reinstatement					
3 Permit Transfer	\$38.40 per transfer		No Change					
4 Reinspection Fee	\$78.40 per reinspection		\$78.50 per reinspection					
<b>Sub-total Off-Sale Alcohol Enforcement Program</b>		<b>100.0%</b>		<b>146,267</b>	<b>143,430</b>	<b>146,267</b>	<b>98.1%</b>	<b>100.0%</b>
<b>9. Solid Waste Enforcement Fee</b>								
1 Solid Waste Enforcement Fee	\$0.98 per ton		\$1.02 per ton					
<b>Sub-total Solid Waste Enforcement Fee</b>		<b>99.9%</b>		<b>3,135,597</b>	<b>3,012,716</b>	<b>3,135,597</b>	<b>96.1%</b>	<b>100.0%</b>
<b>SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY I</b>		<b>100.0%</b>		<b>6,421,182</b>	<b>6,161,953</b>	<b>6,421,182</b>	<b>96.0%</b>	<b>100.0%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

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	
<b>CODE ENFORCE PROGRAM - CATEGORY II</b>									
<b>1. Multiple Housing Permit Penalties and Interest</b>									
1 Permit Penalties and Interest	Fee varies by length of delinquency		No Change						
<b>Sub-total Multiple Housing Permit Penalties and Interest</b>						<b>60,000</b>	<b>60,000</b>		
<b>2. Off-Sale Alcohol Enforcement Permit Penalties and Interest</b>									
1 Permit Penalties and Interest	Fee varies by length of delinquency		No Change						
<b>Sub-total Off-Sale Alcohol Enforcement Permit Penalties and Interest</b>						<b>2,000</b>	<b>2,000</b>		
<b>SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY II</b>						<b>62,000</b>	<b>62,000</b>		
<b>GENERAL PLAN UPDATE - CATEGORY I</b>									
<b>1. General Plan Update Fee</b>									
Note: Additional 1.25% applied to Entitlement and Building permit fees									
1 General Plan Update Fee	Additional 1.25% applied to Entitlement and Building Permit Fees		No Change						
<b>SUB-TOTAL GENERAL PLAN UPDATE - CATEGORY I</b>					<b>100.0%</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b> <b>100.0%</b>
<b>PLANNING FEE PROGRAM - CATEGORY I</b>									
<b>1. Annexations</b>									
1 0-1 acre	\$4,710		No Change						
2 1-2 acres	\$8,090		No Change						
3 2-3 acres	\$10,130		No Change						

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>1. Annexations</b>								
4 3-5 acres	\$12,170		No Change					
5 Over 5 acres	\$13,945		No Change					
<b>2. Conditional Use Permits</b>								
1 Adjustments	\$310		No Change					
2 Adjustments - Major	\$740		No Change					
3 Conditional Use Permits Note: Approved by City Council on March 24, 2009, Resolution #74841	See Exhibit A		No Change					
<b>3. Conventional Prezonings/Rezoning</b>								
1 Conventional Prezonings/Rezoning	\$5,175 + \$1,200/acre or partial acre		No Change					
<b>4. Deficiency Plan Processing Fee</b>								
1 Additional Facilities	\$2,465 for each additional facility		No Change					
2 Base Fee	\$12,400		No Change					
<b>5. Deficiency Plan Reuse Fee</b>								
1 Reuse Fee	\$730 for 0-50,000 ft. plus \$310 for each addtl 50,000 ft.		No Change					
<b>6. Environmental Clearance</b>								
1 Appeal	\$100		No Change					
2 EIR	See Exhibit B		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>6. Environmental Clearance</b>								
3 Exemption	\$374		No Change					
4 Exemption - Electronic	\$187		No Change					
5 Geotechnical Testing Environmental Review Fee			\$187 per hour (1 hour minimum) plus additional time at \$187 per hour					
6 Mitigation Monitoring Fee for Negative Declaration	\$560		No Change					
7 Negative Declaration	\$3,366 + \$187 per hour over 14 hours		No Change					
<b>7. General Plan Amendments</b>								
1 3 acres or less	\$7,360		No Change					
2 Additional Charges: Expanded Urban Service Area	\$9,130		No Change					
3 Additional Charges: Flexible Land Use Boundary	\$7,395		No Change					
4 Additional Charges: General Plan Text Amendment	\$4,775		No Change					
5 Additional Charges: Mixed Use Designation	\$10,000		No Change					
6 Additional Charges: Non-Urban Hillside	\$9,130		No Change					
7 Additional Charges: Specific Plan Text Amendment	\$4,775		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>7. General Plan Amendments</b>								
8 All Others	\$13,485 + \$110 per acre for first 100 acres and \$75 per acre thereafter		No Change					
9 Combined GP&SP Text Amendments	\$4,775		No Change					
10 Expansion of Urban Service Area	\$8,550		No Change					
11 Reprocessing fee for deferred amendments: Non-Substantive	50% of current fee		No Change					
12 Reprocessing fee for deferred amendments: Substantive	75% of current fee		No Change					
13 Urban Growth Boundary Modifications: All extraordinary costs of special studies	\$175 per hour		No Change					
14 Urban Growth Boundary Modifications: Determination of minor/significant	\$5,645		No Change					
15 Urban Growth Boundary Modifications: Processing for minor modification	\$11,285		No Change					
16 Urban Growth Boundary Modifications: Significant Modifications: Comprehensive Update	\$11,325 + \$115 per acre		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>8. Hourly Rate for Planning Services without Designated Fee</b>								
1 Green Building Certification Deposit				\$ 0.30 per square foot up to a maximum of 100,000 square feet per building permit				
2 Hourly Rate for Planning Services without Designated Fee	\$154 per hour			No Change				
<b>9. Liquor License Exception Permit Fee</b>								
1 Liquor License Exception Permit Fee Note: Approved by City Council on March 24, 2009, Resolution #74841	\$3,280			No Change				
<b>10. Miscellaneous Permits/Fees</b>								
1 Administrative Permit	\$850			No Change				
2 Appeals/Protests - Applicant	\$2,232			No Change				
3 Appeals/Protests - Public	\$100			No Change				
4 Application Processing Time Extension	Additional charge - 10% of permit fee			No Change				
5 Billboard Height Alterations Agreement	\$5,315			No Change				
6 Community Meeting Fee	\$770			No Change				
7 Compliance Review	\$770			No Change				

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>10. Miscellaneous Permits/Fees</b>								
8 Consultation Fee-Permit/Sign Adjust	\$154 per hour		No Change					
9 Development Agreements-Agreement	\$11,805		No Change					
10 Development Agreements-Amendment	\$5,970		No Change					
11 Development Agreements-Annual Monitoring	\$730		No Change					
12 Development Variance Exception	\$1,580		No Change					
13 Expediting Small Planning Projects Pilot Fee Note: Approved by City Council on March 24, 2009, Resolution #74841	\$704		No Change					
14 Fence Variance	\$655		No Change					
15 Height, Floor and/or Area Ratio Waivers	\$2,890 + \$1,000 for each floor over 8 floors		No Change					
16 Historic District Designation	\$925		No Change					
17 Historic Preservation Permit Adjustment	\$190		No Change					
18 Historic Preservation Permit Amendment	\$270		No Change					
19 Historic Preservation Permit Fee	\$270		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

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
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>10. Miscellaneous Permits/Fees</b>								
20 Historic Property Contract Application	\$1.25 for each \$1,000 of assessed valuation (min. \$730 and max. of \$1,850 for single family home and \$3,120 for all other property)		No Change					
21 Miscellaneous Permits & Variances/A-2 Adjustments	Varies dependent upon permit type		No Change					
22 Monopole Review	\$2,930		No Change					
23 Multiple Adjustment	\$615 (2 x normal processing fee)		No Change					
24 Multiple Sign Adjustment Surcharge	\$38 (1/10 of full fee for additional signs)		No Change					
25 Notice of Non-Compliance	\$730		No Change					
26 Order to Show Cause	\$1,980		No Change					
27 Parking Structure Review	\$19,915		No Change					
28 Phased Permit	Additional charge of 50% of the permit fee for phased permit approval		No Change					
29 Reasonable Accommodation Fee	\$695		No Change					
30 Sidewalk Cafe Permit	\$500		No Change					
31 Sign Variance	\$1,695		No Change					
32 Street Vacation Review Fee	\$460		No Change					



**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

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	
<b>PLANNING FEE PROGRAM - CATEGORY I</b>									
<b>10. Miscellaneous Permits/Fees</b>									
33 Supplemental Review Cycle	\$1,080		No Change						
<b>11. Outside Agency Pass-Through Charges</b>									
1 Outside Agency Pass-Through Charges	Actual cost		No Change						
<b>12. Planned Development (PD) Permits</b>									
1 Adjustments	\$310		No Change						
2 Adjustments - Major	\$745		No Change						
3 Amendments - Other Than Time Extension	\$1,830		No Change						
4 PD Permits Note: Approved by City Council on March 24, 2009, Resolution #74841	See Exhibit C		No Change						
<b>13. Planned Development (PD) Prezonings/Rezoning</b>									
1 (PD) Prezonings/Rezoning Note: Approved by City Council on March 24, 2009, Resolution #74841	See Exhibit D		No Change						
<b>14. Preliminary Review Fee</b>									
1 Additional Services: Interdepartmental Project Meeting	\$620		No Change						
2 Additional Services: Meeting with Project Manager	\$154		No Change						

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>14. Preliminary Review Fee</b>								
3 Additional Services: Preliminary Check List	\$77		No Change					
4 Additional Services: Preliminary Report	\$230		No Change					
5 Additional Services: Site Check	\$154		No Change					
6 Additional Services: Technical Report Review	\$310		No Change					
7 Comprehensive Review - Pre-Application	\$1,460		No Change					
8 Enhanced Preliminary Review	\$620		No Change					
9 Focused Preliminary Review	\$310		No Change					
10 Focused Preliminary Review- Existing Single Family House	\$77		No Change					
<b>15. Public Information Services</b>								
1 Alcoholic Beverage License Verification	\$230 + \$38 per 1/4 hr after 1.5 hrs		No Change					
2 Comprehensive Research Letter	\$620 + \$38 per 1/4 hr after 1.5 hrs		No Change					
3 Dept of Motor Vehicles Verification	\$310 + \$38 per 1/4 hr after 1.5 hrs		No Change					
4 General Research Requests	\$77 (minimum) per half-hour		No Change					
5 Legal Non-Conforming Verification	\$850 + \$38 per 1/4 hr after 1.5 hrs		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

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
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>15. Public Information Services</b>								
6	Message Letter	\$230 + \$38 per 1/4 hr after 1.5 hrs	No Change					
7	Reconstruction of Legal Non-Conforming Structures	\$230 + \$38 per 1/4 hr after 1.5 hrs	No Change					
<b>16. Public Noticing</b>								
1	Public Noticing Fee Note: Approved by City Council on March 24, 2009, Resolution #74841	See Exhibit E	No Change					
<b>17. Record Retention/Microfilming</b>								
1	Appointment - No Show	\$38	No Change					
2	Record Retention/Microfilming	10% of permit/land use with a \$20 min and \$2,000 maximum; fee does not exist as a separate category (part of permit cost)	No Change					
3	Record Retention/Microfilming: Refund Processing Fee (for withdrawal, cancellation or overpayment)	\$35	No Change					
4	Refund Processing Fee - for withdrawal, cancellation or overpayment	20% of the fee or \$50 whichever is greater	No Change					
<b>18. Sale of Publications and Photocopies</b>								
1	Document copies on CD	Document Research Fee + \$0.50 per disk	No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>18. Sale of Publications and Photocopies</b>								
2 Optical image reproduction: 8 1/2 x 11	\$0.25 each page		No Change					
3 Optical image reproduction: Plans/Drawings	\$4.50 each page		No Change					
4 Photocopies: 11 x 17	\$0.25 each page		No Change					
5 Photocopies: 11 x 17 Z-fold copies	\$0.33 each page		No Change					
6 Photocopies: 8 1/2 x 11	\$0.20 each page		No Change					
7 Photocopies: microfiche/microfilm	\$3.50 for first image plus \$0.25		No Change					
8 Sale of Publications	100% of printing cost		No Change					
<b>19. Single Family House Permit</b>								
1 Administrative Determination for houses listed on Historic Resources Inventory & having a floor area rotation less than or equal to 0.45	\$325		No Change					
2 All others	\$770		No Change					
3 Public Hearing - Director	\$1,965		No Change					
<b>20. Site Development Permits</b>								
1 Adjustments	\$374		No Change					
2 Adjustments - Major	\$748		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

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
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>20. Site Development Permits</b>								
3 Site Development Permits	See Exhibit F		No Change					
<b>21. Special Use Permit</b>								
1 Amendment	\$1,040		No Change					
2 Church-Homeless Shelter	\$36		No Change					
3 Renewal	\$425		No Change					
4 SUP with Site Development Permit	\$615		No Change					
5 Special Use Permit	\$1,425		No Change					
<b>22. Specific Plan Reimbursement</b>								
1 Communications Hill	\$336 per acre		No Change					
2 Evergreen	\$1,140 per acre		No Change					
<b>23. Street Renaming Fee</b>								
1 5 or fewer properties	\$655		No Change					
2 6 or more properties	\$1,400 + \$19 per property		No Change					
<b>24. Tentative Map</b>								
1 Amend to Vested Subdiv. Map	\$4,470		No Change					
2 Certification of Compliance	\$2,465		No Change					
3 Combining Parcels	\$1,435		No Change					
4 Condominium Map	\$4,470		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

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
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>24. Tentative Map</b>								
5 Extensions	\$1,000		No Change					
6 Final Map/Parcel Map Review	\$310		No Change					
7 Hillside	\$1,100		No Change					
8 Lot Line Adjustment	\$1,580		No Change					
9 Lot Line Correction	\$655		No Change					
10 Release Covenant of Easement	\$2,000		No Change					
11 Reversion Acreage	\$615		No Change					
12 Subdivision	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter		No Change					
13 Vested Maps	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter		No Change					
14 Vestment	\$1,100		No Change					
<b>25. Tree Removal Permit</b>								
1 Dead Tree - All others requires permit adjustment	\$325		No Change					
2 Dead Tree - Single Family or Two-Family Lots (Administrative)	\$0		No Change					
3 Existing Single Family Development	\$0 + noticing fees		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

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	
<b>PLANNING FEE PROGRAM - CATEGORY I</b>									
<b>25. Tree Removal Permit</b>									
4 Heritage Tree Surcharge (City or County)	\$1,270 + noticing fees		No Change						
5 Included with Development Permit	\$0 + noticing fees		No Change						
6 Stand Alone Tree Removal Permit: 1 Tree	\$800 + Noticing fees		No Change						
7 Stand Alone Tree Removal Permit: 2-5 Trees	\$1,200 + Noticing fees		No Change						
8 Stand Alone Tree Removal Permit: 6+ Trees	\$1,200 + \$50 per tree over 5 trees + Noticing fees		No Change						
<b>26. Williamson Act</b>									
1 Alternate Use Amendment	\$1,135		No Change						
2 Application	\$2,030		No Change						
3 Cancellation	\$10,555		No Change						
4 Extension	\$945		No Change						
<b>SUB-TOTAL PLANNING FEE PROGRAM - CATEGORY I</b>				<b>100.0%</b>	<b>3,978,106</b>	<b>3,978,106</b>	<b>3,978,106</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>					<b>27,559,128</b>	<b>27,361,899</b>	<b>27,621,128</b>	<b>99.3%</b>	<b>100.2%</b>
<b>TOTAL DEPARTMENT - Category I</b>					<b>27,559,128</b>	<b>27,299,899</b>	<b>27,559,128</b>	<b>99.1%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - Category II</b>						<b>62,000</b>	<b>62,000</b>		
<b>TOTAL DEPARTMENT</b>					<b>27,559,128</b>	<b>27,361,899</b>	<b>27,621,128</b>	<b>99.3%</b>	<b>100.2%</b>

**CONDITIONAL USE PERMIT  
FEE SCHEDULE**

**Exhibit A**

The following application fees shall be charged as set forth in Tables A and B. Table A shall be used in determining the fee for permits and for permit amendments for existing buildings, which do not involve new construction improvements or expansion, and for the conversion of an existing single family house to a day care/nursery school. Table B shall be used in calculating the fee for new construction and for improvements and/or expansion of an existing building.

DESCRIPTION	2008 - 2009 ADOPTED		2009 - 2010 ADOPTED	
	FEE	FEE RANGE	FEE	FEE RANGE
<b>TABLE A</b>				
Conditional Use Permit (CUP)	\$2,250		No Change	
Conditional Use Permit - Renew	\$2,250		No Change	
Amendment to a Conditional Use Permit	\$2,250		No Change	
CUP with No New Construction	Reduce fee (CUP) calculation by 50%		No Change	
<b>TABLE B</b>				
<b>0 to 1,999 square feet</b>	\$3,100 + \$1.20 per square foot	\$3,100 - \$5,500	No Change	
5%+ Slope or within 100' of stream bed	\$1,425		No Change	
<b>2,000 to 9,999 square feet</b>	\$4,650 for first 2,000 square feet + \$.58 for each additional sq.ft	\$4,650 - \$9,290	No Change	
5%+ Slope or within 100' of stream bed	\$2,830		No Change	
<b>10,000 to 49,999 square feet</b>	\$9,500 for first 10,000 square feet + \$.30 for each additional sq.ft	\$9,500 - \$21,500	No Change	
5%+ Slope or within 100' of stream bed	\$4,260		No Change	
<b>50,000 to 99,999 square feet</b>	\$21,500 for first 50,000 square feet + \$.26 for each additional sq.ft	\$21,500 - \$35,500	No Change	
5%+ Slope or within 100' of stream bed	\$5,180		No Change	
<b>100,000 square feet and over</b>	\$35,500 for first 100,000 square feet + \$.13 for each additional sq.ft	\$35,500 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$6,850		No Change	
<b>ADDITIONAL CHARGES</b>				
Outdoor Use*	No maximum***		No Change	
Drive-Through Use	\$3,280		No Change	
Midnight to 6 a.m. Operation	\$3,280		No Change	
Hazardous Waste Facility Subject to Tanner Legislation**	\$12,800		No Change	
Mobilehome Site Conversion	\$7,090		No Change	
Conversion to Condominiums	\$10,210 + \$203 per unit		No Change	
Off Sale of Alcohol***	\$3,280		No Change	

\* Outdoor Use charge does not apply to an amendment to an existing permit

\*\* Applies only to applications for which rezoning was filed prior to July 1, 1990

\*\*\* Approved by City Council on March 24, 2009, Resolution #74841



**ENVIRONMENTAL IMPACT REPORT  
FEE SCHEDULE**

**Exhibit B**

DESCRIPTION	2008 - 2009 ADOPTED	
	FEE	FEE RANGE
<b>All Projects</b>	\$187 per hour for environmental services w/o designated fee	
<b>EIRs</b>	\$11,875 minimum (45 hrs) + additional time at \$187/hr plus publishing and noticing fees	
<b>EIR Preliminary Review Fee</b>	\$1,310 minimum (6 hrs) + additional time at \$187/hr plus publishing and noticing fees	
<b>Reuse of a Certified EIR:</b>		
<b>a. For projects exempt under Title 21 SJMC and conforming rezonings</b>	\$374 minimum (2 hrs) + additional time at \$187/hr plus publishing and noticing fees	
<b>b. For projects not exempt under Title 21 SJMC and without proof of environmental clearance dated within 2 years of submittal</b>	\$3,179 minimum (15 hrs) + additional time at \$187/hr plus publishing and noticing fees	
<b>Mitigation Monitoring Fee for EIR</b>	\$2,430	

2009 - 2010 ADOPTED	
FEE	FEE RANGE
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	

**PLANNED DEVELOPMENT PERMIT  
FEE SCHEDULE**

Exhibit C

DESCRIPTION	2008 - 2009 ADOPTED		2009 - 2010 ADOPTED	
	FEE	FEE RANGE	FEE	FEE RANGE
<b>RESIDENTIAL</b>				
<b>Up to 2 dwellings</b>	\$1,930		No Change	
5%+ Slope or within 100' of stream bed	\$1,440		No Change	
<b>3 to 25 dwellings</b>	\$2,090+\$143 per dwelling unit	\$2,520 - \$5,665	No Change	
5%+ Slope or within 100' of stream bed	\$2,870		No Change	
<b>26 to 100 dwellings</b>	\$4,205+\$64 per dwelling unit	\$5,869 - \$10,605	No Change	
5%+ Slope or within 100' of stream bed	\$4,310		No Change	
<b>101 to 500 dwellings</b>	\$6,470+\$46 per dwelling unit	\$11,115 - \$29,470	No Change	
5%+ Slope or within 100' of stream bed	\$5,610		No Change	
<b>Over 500 dwellings</b>	\$11,500+\$36 per dwelling unit	\$29,500 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$7,160		No Change	
<b>NON-RESIDENTIAL</b>				
<b>0 to 1,999 square feet</b>	\$1,925		No Change	
5%+ Slope or within 100' of stream bed	\$980		No Change	
<b>2,000 to 9,999 square feet</b>	\$1,940 for first 2,000 square feet + \$.27 for each additional sq.ft	\$1,940 - \$4,100	No Change	
5%+ Slope or within 100' of stream bed	\$2,030		No Change	
<b>10,000 to 49,999 square feet</b>	\$4,100 for first 10,000 square feet + \$.18 for each additional sq.ft	\$4,100 - \$11,300	No Change	
5%+ Slope or within 100' of stream bed	\$3,480		No Change	
<b>50,000 to 99,999 square feet</b>	\$11,300 for first 50,000 square feet + \$.13 for each additional sq.ft	\$11,300 - \$18,000	No Change	
5%+ Slope or within 100' of stream bed	\$3,800		No Change	
<b>100,000 square feet and over</b>	\$18,000 for first 100,000 square feet + \$.07 for each additional sq.ft	\$18,000 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$5,460		No Change	
<b>ADDITIONAL CHARGES</b>				
<b>Outdoor Use*</b>	No Maximum***		No Change	
<b>Drive-Through Use</b>	\$3,280		No Change	
<b>Midnight - 6 a.m. Operation</b>	\$3,280		No Change	
<b>Mobilehome Conversion</b>	\$4,195		No Change	
<b>Hazardous Waste Facility Subject to Tanner Legislation**</b>	\$12,830		No Change	
<b>Conversion to Condominiums</b>	\$10,210 + \$203 per unit		No Change	

\* Outdoor Use charge does not apply to an amendment to an existing permit

\*\* Applies only to applications for which rezoning was filed prior to July 1, 1990

\*\*\*Approved by City Council on March 24, 2009, Resolution #74841

**PLANNED DEVELOPMENT PREZONING  
AND REZONING PERMIT FEE SCHEDULE**

**Exhibit D**

DESCRIPTION	2008 - 2009 ADOPTED		2009 - 2010 ADOPTED	
	FEE	FEE RANGE	FEE	FEE RANGE
<b>RESIDENTIAL</b>				
<b>Minimum Fee</b>	\$4,895		No Change	
5%+ Slope or within 100' of stream bed	\$2,015		No Change	
<b>3 to 25 dwellings</b>	\$5,050+\$178 per dwelling unit	\$5,585 - \$9,500	No Change	
5%+ Slope or within 100' of stream bed	\$3,795		No Change	
<b>26 to 100 dwellings</b>	\$7,045+\$100 per dwelling unit	\$9,645 - \$17,045	No Change	
5%+ Slope or within 100' of stream bed	\$4,755		No Change	
<b>101 to 500 dwellings</b>	\$10,960+\$62 per dwelling unit	\$17,220 - \$41,960	No Change	
5%+ Slope or within 100' of stream bed	\$6,625		No Change	
<b>Over 500 dwellings</b>	\$17,450+\$51 per dwelling unit	\$42,950 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$7,600		No Change	
<b>NON-RESIDENTIAL</b>				
<b>0 to 1,999 square feet</b>	\$4,895		No Change	
5%+ Slope or within 100' of stream bed	\$1,435		No Change	
<b>2,000 to 9,999 square feet</b>	\$4,920 for first 2,000 square feet + \$.38 for each additional sq.ft	\$4,920 - \$7,960	No Change	
5%+ Slope or within 100' of stream bed	\$2,860		No Change	
<b>10,000 to 49,999 square feet</b>	\$7,970 for first 10,000 square feet + \$.25 for each additional sq.ft	\$7,970 - \$17,970	No Change	
5%+ Slope or within 100' of stream bed	\$4,320		No Change	
<b>50,000 to 99,999 square feet</b>	\$17,975 for first 50,000 square feet + \$.14 for ea. additional sq. ft.	\$17,975 - \$24,975	No Change	
5%+ Slope or within 100' of stream bed	\$5,220		No Change	
<b>100,000 square feet and over</b>	\$25,360 for first 100,000 square feet + \$.07 for ea. additional sq. ft.	\$25,360 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$6,650		No Change	
<b>ADDITIONAL CHARGES</b>				
<b>Outdoor Use</b>	No Maximum*		No Change	
<b>Hazardous Waste Facility Subject to Tanner Legislation</b>	\$12,840		No Change	
<b>Conversion to Condominiums</b>	\$10,210 + \$203 per unit		No Change	

\* Approved by City Council on March 24, 2009, Resolution #74841

**PUBLIC NOTICING  
FEE SCHEDULE**

**Exhibit E**

The following fees are charged to offset the cost of contractual mailing services. The base fee is paid upon application and the additional cost is paid prior to mailing.

DESCRIPTION	2008 - 2009 ADOPTED	
	FEE	FEE RANGE
300 ft. Radius Noticing	\$200 plus \$1/notice over 100*	\$200 - No Maximum
500 ft. Radius Noticing	\$300 plus \$1/notice over 200*	\$300 - No Maximum
1,000 ft. Radius Noticing (General Plan Amendments or large projects)	\$575 plus \$1/notice over 400*	\$575 - No Maximum
Post Card Noticing (add'l for large or controversial projects)	\$936 plus \$.75/notice over 100	\$936 - No Maximum
EIR Notice of Preparation (up to 5 sheets)	\$855 plus \$1.85/notice over 400	
Newspaper Noticing	Current advertising rate for newspaper used for noticing	

2009 - 2010 ADOPTED	
FEE	FEE RANGE
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	

\* Approved by City Council on March 24, 2009, Resolution #74841

**SITE DEVELOPMENT PERMIT  
FEE SCHEDULE**

**Exhibit F**

The following application fees shall be charged as set forth in Tables A and B. Table A shall be used in determining the fee for permits and for permit amendments for existing buildings which do not involve new construction, improvements, or expansion, and for the conversion of an existing single family house to a day care/nursery school. Table B shall be used in calculating the fee for new construction and for improvements and/or expansion of existing buildings.

DESCRIPTION	2008 - 2009 ADOPTED		2009 - 2010 ADOPTED	
	FEE	FEE RANGE	FEE	FEE RANGE
All Projects	\$187 per hour for site development services w/o designated fee		No Change	
<b>TABLE A</b>				
Site Development Permit	\$2,140 minimum (9 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
Security Trailer Permit (SJMC 6.46.080)	\$2,140 - 2 year		No Change	
Amendment to a Site Development Permit	\$2,140 minimum (9 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
<b>TABLE B</b>				
(Square Footage Charge)				
0 to 1,999 square feet*	\$2,245 minimum (10 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
2,000 to 9,999 square feet*	\$4,862 minimum (20 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
10,000 to 49,999 square feet*	\$10,000 minimum (45 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
50,000 to 99,999 square feet*	\$23,749 minimum (100 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
100,000 square feet and over*	\$37,400 minimum (175 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	

\* Outdoor Use: Add 50% of outdoor square footage to new construction square footage to determine fee

## POLICE DEPARTMENT

### Impact Analysis Report

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#### **OVERVIEW**

Departmental service fees are collected from the public and from other police agencies for services such as fingerprinting, search and copying of public records, and vehicle impound release fees. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work. Examples of these include permits and licenses for amusement devices, concealable firearm dealers, public dances, massage parlors, parades, and card rooms. The majority of the fees in the Department are Category I; the exception is the Police Recruit Academy fee, which is Category II.

Projected Department revenue for 2009-2010, based on the adopted fees and charges program, totals \$4.8 million. This revenue reflects an 83.0% decrease compared to the 2008-2009 Adopted level. The decrease is due to the inclusion of \$24 million in revenue from the Emergency Communication System Support (ECSS) fee in the 2008-2009 Police Department fee program. The ECSS fee was established to recover a majority of the total costs of the City's emergency dispatch services after adjusting for certain exempt groups such as Lifeline Service customers, pay phones, and certain educational and governmental entities. On November 4, 2008, voters in San José approved Measure J, a tax measure that eliminated the ECSS fee and replaced it with a new Telephone Line Tax. Without the revenue from the ECSS fee, the budgeted 2008-2009 Adopted revenue was \$4.5 million. The \$4.8 million in estimated revenue in 2009-2010 will be a 7.7% increase over the adjusted 2008-2009 revenue. The increase reflects adjustments to fees to

maintain the Council-approved cost recovery level and higher revenue estimates, including Vehicle Impound, Taxicab, Massage Parlor, and Cardroom fees. The changes will bring the Department's total revenues to 85.1% of fee program costs, a decrease from the 2008-2009 cost recovery rate of 90.5%. The decrease reflects the phase-in of several fee increases as discussed below.

The majority of Department fees are in the 100% cost recovery category. The fees in this category which are not at full cost recovery include the Taxicab permit fees; the Towing permit fees; and the fee for Duplicating Public Records. The Taxicab permit fees are anticipated to be recovered at 33.8% of the estimated costs and the Towing permit fees at 70.2%. For the 2009-2010 Budget, the Police Department re-evaluated the amount of time spent on these permits and found that the actual costs of administering these programs are slightly higher than previously estimated. In order to mitigate the impact of the fee increases, which would be required to achieve full cost recovery in 2009-2010, these fee increases will be phased in over several years. Therefore, in 2009-2010, the above mentioned permit fees will increase by only 20%, even though this will leave the fees well below cost recovery levels next year. For consistency, the fee for Duplicating Public Records is standardized across the City to match the Department with the lowest cost recovery fee for this service.

The Police fee program for 2009-2010 includes a number of revisions which reflect a thorough review of time and resources used in the permit process in 2008-2009 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level.

## **POLICE DEPARTMENT (CONT'D.)**

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

#### Existing Fees

The majority of Police Department fees are increasing 8-10% based on the increased costs of sworn personnel associated with the Police Officers Association's (POA) new contract with the City, except for the fees discussed previously. In order to phase in a large fee increase that began in 2007-2008, the Taxicab permit fees will increase by 20%, 10% higher than the increase in 2007-2008. However this 20% increase will still not fully recover the cost for staff time allocated to processing these permits. The same concept was implemented with the Towing permit fees, which will also increase by 20%. Likewise, this increase will still not fully recover the cost of staff time allocated to processing these permits. This incremental approach should make it easier for Taxicab and Towing companies, owners, and drivers to adjust to the fee increase over a several year timeframe.

On March 24, 2009, the City Council approved rolling back the Cardroom table fees to the 2007-2008 level, as a result of a legal settlement with the Cardrooms. Full cost recovery levels were made, however, by the elimination of two vacant positions in this program. Cardroom table fees will increase 4.26% from the 2007-2008 level, to cover the adjusted cost of the team that regulates the card room activities. This fee increase also includes the cost increase of the lease for the regulatory gaming office.

Despite the large number of fee modifications for the Police Department, no significant impact on the Department's customers is anticipated.

In addition to the fee increases discussed above, the Department is modifying False Alarm fines for 2009-2010. False Alarm fines are Administrative Citations, and thus are not listed in this document. Prior to 2009-2010, the Police Department False Alarm fine schedule forgave the first two false alarms in a 60 day period with a warning, the third false alarm triggered a \$50 fine, the fourth a \$100 fine, and the fifth and all subsequent false alarms within a 60 day period from the first false alarm generated fines of \$250. Once 60 days passed, the fine system reset. A modification to the previous False Alarm fine structure will recover costs for police response to false alarms and may potentially decrease the number of false alarms. The adopted fine system will forgive the first false alarm, impose a fine of \$125 on the second false alarm, \$200 on the third false alarm, and \$300 on the fourth and all subsequent false alarms within a calendar year. The Department is seeking grant funds to update software to track and bill for false alarm fines. Full implementation is expected by October 2009, once the ordinance is approved and the software is implemented. The restructuring of the False Alarm fine schedule is expected to generate \$661,000 in new revenue to the General Fund in 2009-2010 with ongoing revenue of \$881,000. The new fine structure will also encourage business and property owners to be more diligent in managing their alarm systems to prevent unnecessary and repetitive police response for false alarms.

## **POLICE DEPARTMENT (CONT'D.)**

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### ***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)***

#### New Fees

A new Police Recruit Academy fee was approved to recover incremental costs associated with Police Recruits from other local law enforcement agencies that participate in San José Police Department Recruit Academies. The Department estimates that the total cost per recruit to complete an academy is approximately \$21,000. To offset a portion of these costs but still remain competitive with other local academies and attract outside recruits, the Department will charge \$3,100 per recruit per academy. Revenue of \$58,900 is assumed in 2009-2010 based on 19 recruits participating in academies in 2009-2010.

The Department will also charge a new Special Events Traffic Enforcement Unit fee. A fee based on the cost of sworn personnel will be charged to large Special Event organizers that use Traffic Enforcement Unit teams on regular time that would normally be patrolling high traffic areas in other areas of the City. Revenue of \$23,000 associated with this fee is estimated in 2009-2010.

#### Deleted Fees

As explained above, the ECSS fee has been deleted from the Police Department's schedule of fees and charges to reflect its elimination and replacement by the Telephone Line Tax, as approved by San José voters as Measure J on November 4, 2008.

The Department also deleted the fee to publish the Police Manual since it is no longer published.

All fees associated with Flower Vendors were deleted, as Flower Vendors will now be subject to Peddler fees, as approved by the City Council on April 28, 2009.

Lastly, the Taxicab Owner's License Fee was deleted as it was duplicating the Taxicab Vehicle Inspection Fee.

#### ***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

# POLICE

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
<b>EMERGENCY COMMUNICATION SYSTEM SUPPORT FEE (FUND 154) - CATEGORY II</b>								
<b>1. Emergency Communication System Support Fee</b>								
1 Access Line Fee	\$1.75 per month per access line		Delete Fee					
2 Trunk Line Fee	\$13.13 per month per trunk line with a cap of \$22,131 per account per service location (CPI adjusted annually)		Delete Fee					
<b>Sub-total Emergency Communication System Support Fee</b>		<b>89.7%</b>						
<b>SUB-TOTAL EMERGENCY COMMUNICATION SYSTEM SUPPORT FEE (FUND 154) - CATEGORY II</b>		<b>89.7%</b>						
<b>PUBLIC SAFETY FEES - CATEGORY I</b>								
<b>1. Fingerprinting</b>								
1 General (Non-Criminal)	\$10 per card		No Change					
2 State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		No Change					
<b>Sub-total Fingerprinting</b>								
<b>2. Photographs</b>								
1 Black & White - 3 1/2" x 5"	\$5.00 each		\$7.00 each					
2 Black & White - 5" x 7"	\$5.00 each		\$7.00 each					
3 Black & White - 8" x 10"	\$5.00 each		\$7.00 each					
4 Color - 3 1/2" x 5"	\$4.00 each		\$5.00 each					
5 Color - 4" x 6"	\$4.00 each		\$5.00 each					
6 Color - 5" x 7"	\$4.00 each		\$5.00 each					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

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
<b>PUBLIC SAFETY FEES - CATEGORY I</b>								
<b>2. Photographs</b>								
7 Color - 8" x 10"	\$4.00 each		\$5.00 each					
8 Miscellaneous Services	Billed at top salary step + fringe and related overhead		No Change					
9 Photo CD	\$3.00 per CD		\$7.00 per CD					
<b>Sub-total Photographs</b>		<b>100.0%</b>		<b>8,100</b>	<b>6,000</b>	<b>8,100</b>	<b>74.1%</b>	<b>100.0%</b>
<b>3. Public Records/Tapes</b>								
1 Communications Dispatch Audio Tapes	Billed at top salary step + fringe and related overhead		No Change					
2 Computerized Searches - Public Records Act-Research	\$73 per hour		\$76 per hour					
3 Duplicate Tapes - Audio Tapes	\$9 per 60 minute tape		\$10 per 60 minute tape					
4 Duplicate Tapes - Audio Tapes	\$9 per 90 minute tape		\$10 per 90 minute tape					
5 Duplicate Tapes - Video Tapes	Billed at top salary step + fringe and related overhead		No Change					
6 Public Records - Accident Reports	\$15 per report		No Change					
7 Public Records - Public Records	\$0.20 per page		No Change					
<b>Sub-total Public Records/Tapes</b>		<b>66.2%</b>		<b>415,160</b>	<b>262,000</b>	<b>353,060</b>	<b>63.1%</b>	<b>85.0%</b>
<b>4. Publications</b>								
1 Police Manual	\$50 per manual		Delete Fee					
<b>Sub-total Publications</b>		<b>100.0%</b>			<b>100</b>			
<b>5. Special Services</b>								
1 Bomb Detail Services	Billed at top salary step + fringe and overhead		No Change					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

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
<b>PUBLIC SAFETY FEES - CATEGORY I</b>								
<b>5. Special Services</b>								
2 Canine Unit Services	Billed at top salary step + fringe and overhead		No Change					
3 Helicopter Lease Rate	Billed at top salary step + fringe and overhead		No Change					
4 Other Miscellaneous Services	Billed at top salary step + fringe and overhead		No Change					
5 Police Artist Services	Billed at top salary step + fringe and overhead		No Change					
6 Special Events Traffic Enforcement Unit Fee			Billed at top step salary + fringe and overhead					
7 Subpoenaed Officer Court Appearance	Billed at top salary step + fringe and overhead		No Change					
<b>Sub-total Special Services</b>				<b>23,000</b>		<b>23,000</b>		<b>100.0%</b>
<b>6. Vehicle Impound</b>								
1 Vehicle Impound Fee	\$120 per release		\$ 182 per release					
<b>Sub-total Vehicle Impound</b>		<b>100.0%</b>		<b>1,289,106</b>	<b>830,000</b>	<b>1,289,106</b>	<b>64.4%</b>	<b>100.0%</b>
<b>SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I</b>		<b>89.7%</b>		<b>1,735,366</b>	<b>1,098,100</b>	<b>1,673,266</b>	<b>63.3%</b>	<b>96.4%</b>
<b>PUBLIC SAFETY FEES - CATEGORY II</b>								
<b>1. Police Recruit Academy Fee</b>								
1 Outside Agency Recruit Fee			\$3,100 per recruit per academy					
<b>Sub-total Police Recruit Academy Fee</b>				<b>406,885</b>	<b>58,900</b>	<b>58,900</b>	<b>14.5%</b>	<b>14.5%</b>
<b>SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY II</b>				<b>406,885</b>	<b>58,900</b>	<b>58,900</b>	<b>14.5%</b>	<b>14.5%</b>

# DEPARTMENTAL FEES AND CHARGES

# POLICE

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
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>1. Ambulance Operator</b>								
1 Ambulance Operator Permit	\$10 per vehicle per year		No Change					
<b>Sub-total Ambulance Operator</b>								
<b>2. Amusement Devices</b>								
1 Exhibitor Permit	\$235 per year		\$254 per year					
2 Location Permit	\$235 per year		\$254 per year					
3 Operator Permit	\$235 per year + device fee		\$254 per year + device fee					
4 Per Device	\$111 per year for each device		\$119 per year for each device					
<b>Sub-total Amusement Devices</b>		<b>100.0%</b>		<b>193,018</b>	<b>180,000</b>	<b>193,018</b>	<b>93.3%</b>	<b>100.0%</b>
<b>3. Bingo</b>								
1 General Permit	\$50 initial issue + 1.64% of monthly gross payouts		\$50 initial issue + 1.87% of monthly gross payouts					
2 General Permit Renewal	\$50 initial issue + 1.64% of monthly gross payouts		\$50 initial issue + 1.87% of monthly gross payouts					
3 Special One-Day Permit	\$40 initial issue + 1.64% of the gross payouts		\$40 initial issue + 1.87% of the gross payouts					
<b>Sub-total Bingo</b>		<b>100.0%</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>4. Cardrooms</b>								
1 Appeal Hearing Deposit	The amount of anticipated costs, as determined by the City Attorney on a case-by-case basis, including, but not limited to, the fee charged by hearing officer and any other associated costs of recording the hearing		No Change					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

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	
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>									
<b>4. Cardrooms</b>									
2 Card Table Fee	\$24,482 per table*		\$25,527 per table						
Note: *2008-2009 Adopted Fee change approved by City Council on March 24, 2009.									
3 Cardroom License Application Fee Deposit	Cost of application processing, investigation, and holding the licensing hearing before the Police Chief, billed at top salary step, including benefits and overhead plus any actual costs such as, but not limited to, transportation, travel, and lodging for any City employees		No Change						
Note: The amounts will be specified in a guideline Schedule of Costs and Charges that will be published, maintained, and updated by the Administer of Gaming Control.									
4 Cardroom Permit	\$1,000 per year		No Change						
5 Cardroom Permit Amendment Fee	\$5,000 per amendment		No Change						
6 Work Permit Fees - Employee Transfer Fee	See License/Permit Transfer Fee (Under Other Miscellaneous Permits/Fees)		No Change						
7 Work Permit Fees - Renewal	\$307 per renewal + fingerprint fees		\$333 per renewal + fingerprint fees						
8 Work Permit Fees - Work Permit	\$307 per initial issue + fingerprint fees		\$333 per initial issue + fingerprint fees						
<b>Sub-total Cardrooms</b>		<b>100.0%</b>		<b>2,174,356</b>	<b>2,164,152</b>	<b>2,174,356</b>	<b>99.5%</b>	<b>100.0%</b>	
<b>5. Concealable Firearms</b>									
1 Concealable Firearms - Carrying Concealed Weapon	See fee structure per State law		No Change						

# DEPARTMENTAL FEES AND CHARGES

# POLICE

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
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>5. Concealable Firearms</b>								
2 Concealable Firearms - Dealer Annual Renewal/Change of Location	\$440 per permit + any fee charged by the State Department of Justice		\$537 per permit + any fee charged by the State Department of Justice					
3 Concealable Firearms - Dealer Initial Application	\$440 per permit + any fee charged by the State Department of Justice		\$537 per permit + any fee charged by the State Department of Justice					
<b>Sub-total Concealable Firearms</b>		<b>86.3%</b>		<b>1,611</b>	<b>1,500</b>	<b>1,611</b>	<b>93.1%</b>	<b>100.0%</b>
<b>6. Disturbance</b>								
1 Disturbance Fee	Actual cost of response		No Change					
<b>Sub-total Disturbance</b>		<b>100.0%</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>7. Event Promoter Permit</b>								
1 Event Promoter Permit	\$986 per 2 years		\$1,057 per 2 years					
<b>Sub-total Event Promoter Permit</b>				<b>10,570</b>		<b>10,570</b>		<b>100.0%</b>
<b>8. Flower Vendor</b>								
1 Flower Vendor Permit	\$309 initial permit		Delete Fee					
2 Flower Vendor Permit Renewal	\$207 annually		Delete Fee					
3 Issue Identification (ID) Card	\$41 annually		Delete Fee					
4 Location Transfer	\$212 per transfer		Delete Fee					
<b>Sub-total Flower Vendor</b>		<b>85.2%</b>			<b>800</b>			
<b>9. Funeral Escort</b>								
1 Operator Permit - Initial	\$359 initial permit		\$388 initial permit					
2 Operator Permit - Renewal	\$137 annual renewal		\$149 annual renewal					
3 Vehicle Inspection Permit	\$69 annually		\$75 annually					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

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	
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>									
<b>9. Funeral Escort</b>									
<b>Sub-total Funeral Escort</b>				<b>388</b>	<b>400</b>	<b>388</b>	<b>103.1%</b>	<b>100.0%</b>	
<b>10. Gaming Permit Registration - Non-Profit Fundraisers</b>									
1 Gaming Permit Registration - Non-Profit Fundraisers	\$497 per event		\$537 per event						
<b>Sub-total Gaming Permit Registration - Non-Profit Fundraisers</b>				<b>5,370</b>		<b>5,370</b>		<b>100.0%</b>	
<b>11. Ice Cream Vendor</b>									
1 Ice Cream Business - New Permit	\$206 per permit + fingerprint fees		\$224 per permit + fingerprint fees						
2 Ice Cream Business - Renewal Fee	\$151 annual renewal		\$164 annual renewal						
3 Ice Cream Employee License - New Permit	\$206 per permit + fingerprint fees		\$224 per permit + fingerprint fees						
4 Ice Cream Employee License - Renewal Fee	\$151 annual renewal		\$164 annual renewal						
5 Ice Cream Truck Inspection	\$82 per 2 years		\$90 per 2 years						
<b>Sub-total Ice Cream Vendor</b>		<b>100.0%</b>		<b>12,942</b>	<b>12,000</b>	<b>12,942</b>	<b>92.7%</b>	<b>100.0%</b>	
<b>12. Massage Parlors</b>									
Note: Costs shown exclude investigative time.									
1 Massage Business Permit	\$1,405 biennial		\$1,750 biennial						
2 Massage Therapist ID Card	\$41 per year		\$45 per year						
3 Massage Therapy License	\$178 per year		\$194 per year						
4 Ownership/Management License	\$261 per 2 years		\$284 per 2 years						
<b>Sub-total Massage Parlors</b>									

# DEPARTMENTAL FEES AND CHARGES

# POLICE

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
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>12. Massage Parlors</b>								
		100.0%		143,438	130,000	143,438	90.6%	100.0%
<b>13. Other Miscellaneous Permits/Fees</b>								
1 License/Permit Transfer	\$41 per transfer		\$45 per transfer					
2 Media Production Permit	\$523 per permit		\$566 per permit					
3 One-Day Liquor Assessment	\$124 per permit		\$134 per permit					
4 Press Pass	\$41 per year		\$45 per year					
5 Replacement of ID Cards, Permits & Licenses	\$41 per replacement		\$45 per replacement					
<b>Sub-total Other Miscellaneous Permits/Fees</b>		<b>100.0%</b>		<b>18,480</b>	<b>14,500</b>	<b>18,480</b>	<b>78.5%</b>	<b>100.0%</b>
<b>14. Parade</b>								
1 Parade Permit	\$261 per permit		\$284 per permit					
<b>Sub-total Parade</b>		<b>100.0%</b>		<b>4,260</b>	<b>4,000</b>	<b>4,260</b>	<b>93.9%</b>	<b>100.0%</b>
<b>15. Pawnbrokers/Secondhand Dealers</b>								
1 Pawnbroker License	\$653 initial issue + any fee charged by the State Department of Justice		\$703 initial issue + any fee charged by the State Department of Justice					
2 Pawnbroker License Renewal	\$164 annually + any fee charged by State Department of Justice		\$179 annually + any fee charged by State Department of Justice					
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$196 initial issue + any fee charged by the State Department of Justice		\$213 initial issue + any fee charged by the State Department of Justice					
<b>Sub-total Pawnbrokers/Secondhand Dealers</b>		<b>100.0%</b>		<b>22,608</b>	<b>20,800</b>	<b>22,608</b>	<b>92.0%</b>	<b>100.0%</b>



# DEPARTMENTAL FEES AND CHARGES

# POLICE

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	
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>									
<b>16. Peddler</b>									
1 Approved Location Permit - Annual Renewal	\$137 annually		\$149 annually						
2 Approved Location Permit - New Permit	\$385 initial permit		\$418 initial permit						
3 Employee License Fee	\$137 annually		\$149 annually						
4 Issue ID Card	\$41 annually		\$45 annually						
5 Peddler Mobile Permit - Annual Renewal	\$137 annually		\$149 annually						
6 Peddler Mobile Permit - New Permit	\$137 initial permit		\$149 initial permit						
<b>Sub-total Peddler</b>		<b>100.0%</b>		<b>43,734</b>	<b>40,000</b>	<b>43,734</b>	<b>91.5%</b>	<b>100.0%</b>	
<b>17. Peep Show Establishment</b>									
Note: Costs shown exclude investigative time.									
1 Application Fee	\$248 per 2 year permit		\$269 per 2 year permit						
2 Peep Show Device	\$80 per device per 2 years		No Change						
3 Permit Inspection	See Fire Department Fees		No Change						
<b>Sub-total Peep Show Establishment</b>									
<b>18. Periodicals Canvasser</b>									
1 Canvasser of Periodicals Permit	\$60 every 2 years		\$66 every 2 years						
<b>Sub-total Periodicals Canvasser</b>									
<b>19. Pool/Billiard Room</b>									
Note: Costs shown exclude investigative time.									

# DEPARTMENTAL FEES AND CHARGES

# POLICE

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
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>19. Pool/Billiard Room</b>								
1 Pool or Billiard Room License	\$424 annually		\$456 annually					
<b>Sub-total Pool/Billiard Room</b>		<b>100.0%</b>		<b>3,192</b>	<b>3,000</b>	<b>3,192</b>	<b>94.0%</b>	<b>100.0%</b>
<b>20. Public Dance Hall</b>								
1 New Permit - Class A & C	\$450 initial permit		\$486 initial permit					
2 New/Renewal - Class B	\$164 per permit		\$179 per permit					
3 Renewal - Class A & C	\$340 annual renewal		\$367 annual renewal					
<b>Sub-total Public Dance Hall</b>		<b>100.0%</b>		<b>7,550</b>	<b>7,000</b>	<b>7,550</b>	<b>92.7%</b>	<b>100.0%</b>
<b>21. Public Entertainment</b>								
1 Business Permit	\$986 per 2 years		\$1,057 per 2 years					
2 Ownership/Management License	\$986 per 2 years		\$1,057 per 2 years					
<b>Sub-total Public Entertainment</b>		<b>100.0%</b>		<b>53,983</b>	<b>50,000</b>	<b>53,983</b>	<b>92.6%</b>	<b>100.0%</b>
<b>22. Sales</b>								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$96 per 30-day renewal		\$104 per 30-day renewal					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$96 per 60-day permit		\$104 per 60-day permit					
<b>Sub-total Sales</b>								
<b>23. Secondary Employment</b>								
1 New Permit	\$423 per year		\$443 per year					
2 Permit - Events Lasting 5 Days or Less	\$191 per event		\$200 per event					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

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
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>23. Secondary Employment</b>								
3 Renewal Fee	\$423 per year		\$443 per year					
4 Schools/Public Entity	\$35 per year		No Change					
<b>Sub-total Secondary Employment</b>		<b>100.0%</b>		<b>71,435</b>	<b>68,000</b>	<b>71,435</b>	<b>95.2%</b>	<b>100.0%</b>
<b>24. Street Closing</b>								
1 Block Party Permit - New Permit	\$111 per permit		\$181 per permit					
2 Block Party Permit - Renewal Fee	\$111 per renewal (no charge within one year)		\$181 per renewal (no charge within one year)					
3 Temporary Street Closing Permit	\$206 per permit		\$284 per permit					
<b>Sub-total Street Closing</b>		<b>100.0%</b>		<b>34,051</b>	<b>23,000</b>	<b>34,051</b>	<b>67.5%</b>	<b>100.0%</b>
<b>25. Taxicab</b>								
1 Restricted Owner's License	\$2,583 per company annually		\$2,737 per company annually					
2 Taxi Company Application	\$9,349 per application		\$9,957 per application					
3 Taxi Company Renewal	\$1,578 per application		\$1,894 per application					
4 Taxicab Driver's Permit	\$229 per 2 years per driver		\$275 per 2 years per driver					
5 Taxicab Driver's Permit - Retest	\$124 per retest		\$149 per retest					
6 Taxicab Owner's License	\$82 per cab annually		Delete Fee					
7 Taxicab Vehicle Inspection Note: Fee included in Taxicab Company Reinspection fee in 2008-2009; Replaces Taxicab Owner's License fee.	\$82 per inspection		\$98 per inspection					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

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
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>25. Taxicab</b>								
8 Taxicab Vehicle Reinspection Note: Formerly named Taxicab Company Reinspection fee; name change more correctly reflects fee purpose.	\$82 per reinspection		\$98 per reinspection					
<b>Sub-total Taxicab</b>		<b>68.9%</b>		<b>604,719</b>	<b>170,000</b>	<b>204,393</b>	<b>28.1%</b>	<b>33.8%</b>
<b>26. Tow Car</b>								
1 Private Property Tow	\$248 per application per 2 years		\$298 per application per 2 years					
2 Tow Car Business Permit - New Permit	\$382 per 2 years		\$458 per 2 years					
3 Tow Car Business Permit - Renewal Fee	\$137 per 2 years		\$149 per 2 years					
4 Tow Car Driver - New Permit	\$137 per 2 years		\$164 per 2 years					
5 Tow Car Driver - Renewal Fee	\$82 per 2 years		\$98 per 2 years					
<b>Sub-total Tow Car</b>		<b>100.0%</b>		<b>123,773</b>	<b>73,000</b>	<b>86,879</b>	<b>59.0%</b>	<b>70.2%</b>
<b>SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I</b>		<b>97.4%</b>		<b>3,531,478</b>	<b>2,964,152</b>	<b>3,094,258</b>	<b>83.9%</b>	<b>87.6%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>5,673,729</b>	<b>4,121,152</b>	<b>4,826,424</b>	<b>72.6%</b>	<b>85.1%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>								
<b>TOTAL DEPARTMENT - Category I</b>				<b>5,266,844</b>	<b>4,062,252</b>	<b>4,767,524</b>	<b>77.1%</b>	<b>90.5%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>406,885</b>	<b>58,900</b>	<b>58,900</b>	<b>14.5%</b>	<b>14.5%</b>
<b>TOTAL DEPARTMENT</b>				<b>5,673,729</b>	<b>4,121,152</b>	<b>4,826,424</b>	<b>72.6%</b>	<b>85.1%</b>

## PUBLIC WORKS DEPARTMENT

### Impact Analysis Report

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#### ***OVERVIEW***

In addition to its two major fee programs – the Development Fee Program and Utility Fee Program – the Public Works Department also collects fees for utility undergrounding, Inter-Agency Encroachment Permits, and Geographic Information Systems (GIS) data extraction services. The Development Fee Program is responsible for the collection of various fees for private development-related activities, such as planning application review, plan review and inspection of public improvements, review of subdivision maps, grading permits, and revocable encroachment permits. The Utility Fee Program issues utility excavation permits and encroachment permits to utility companies and other agencies. Both of these programs are operated on a 100% cost recovery basis.

Due to a precipitous decline in revenue in the second half of 2008-2009, Development Fee revenue is anticipated to end the 2008-2009 fiscal year well below the adopted estimate of \$5.7 million. The cost reduction measures implemented in February 2009 and additional reductions implemented in March 2009 are not anticipated to be sufficient to balance the program budget. With a remaining reserve of only \$131,000, there will not be sufficient funding sources to cover costs in this program for 2008-2009. The year-end Development Fee Program reconciliation will clarify the extent of the revenue to 2008-2009 cost shortfall.

Utility Fee Program collections are expected to meet the 2008-2009 adopted \$1.6 million revenue estimate.

For 2009-2010, base revenue for the Development Fee Program is projected to be \$3.4 million based on the activity level the program is currently experiencing. A base cost of \$5.5 million left the Development Fee Program with a base shortfall of \$2.1 million. As described in more detail below, this gap was closed through resource reductions and fee adjustments to more accurately reflect the cost of providing service. Utility Fee Program revenue is projected to remain flat at \$1.6 million for 2009-2010. A discussion of fee program changes is included in the 2009-2010 Adopted Operating Budget.

#### Development Fee Program

In September 2008, the Department contracted with the Matrix Consulting Group to prepare a management study of services, processes, performance levels, and staffing in the Development Fee Program. The Matrix Study was a collaborative effort which included recurring stakeholder meetings to solicit feedback from the development community. The study made detailed recommendations for service delivery changes to better meet the needs of development customers while fulfilling regulatory responsibilities.

Another key element of the study was a review of the development fee structure. Matrix concluded that the current fee structure is only recovering 89% of the cost of services provided and recommended revisions to how some fees are calculated. Implementation of the new fee structure is expected to generate 12.6% increase in revenue (\$428,400) and enable staff to meet the current 85% target for achieving cycle time goals.

**PUBLIC WORKS DEPARTMENT (CONT'D.)**

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***OVERVIEW (CONT'D.)***

Development Fee Program (Cont'd.)

Department staff engaged in several discussions about the new service model and fee structure changes with representatives of the development community. Development customers remained relatively supportive of the service model changes and, in general, the concept of ensuring that individual fees represent the true cost of service. At the same time, concerns were raised regarding fee increases in a challenging economy. It is difficult to assign a specific “fee increase” number to the changes because some fees were adjusted up and others adjusted down to match the cost of service. Although the development fee increases were substantive, overall for development customers who pay taxes, impact fees, and service fees to other departments, the total cost impact on most projects is an increase of less than 2%.

To address the \$2.1 million base shortfall in the 2009-2010 Development Fee Program, the elimination or reassignment of 9.47 positions, an overtime reduction of \$12,000 and a \$36,115 non-personal/equipment reduction were approved. These reductions will generate savings of \$1.62 million and close the gap when combined with the approved revenue increase of \$428,000.

With the reduction of 9.47 positions in 2009-2010 and the reduction of 12.15 positions in 2008-2009, a total of 21.62 positions have been eliminated over two years. This will leave the program with less than half of the 2007-2008 staffing level.

Utility Fee Program

The Utility Fee Program is anticipated to meet the \$1.6 million revenue estimate for 2008-2009 and the Department is projecting no change in anticipated revenue for 2009-2010. The revenue from steady permitting and maintenance-related construction activities being performed by utility companies and the reduction of 0.16 of a position in this program will allow the establishment of a \$25,000 overtime budget to increase flexibility in meeting customer demand.

Impact Fees

Impact fees differ from the Department’s service fees in that they pay for City facilities or maintenance, rather than for personnel costs for the delivery of services. While service levels in the fee programs can be adjusted to allow for different levels of revenue, impact fees must be based on the actual cost of construction or the program is not viable. For example, the Underground Utility Fee is an impact fee charged as a condition of private development in lieu of requiring the development to complete the actual construction of underground utility conversions. When these fees are paid, they provide revenue to the Underground Utility Fund for the programming, design, and construction of a future City Underground Utility project.

**PUBLIC WORKS DEPARTMENT (CONT'D.)**

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***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS***

A complete list of adopted fee revisions by service is located in the summary of the adopted fee changes section of this document.

Existing Service Fees

As discussed above, the development fee adjustments are expected to increase program revenue by 12.6%. No adjustments were implemented for utility fees. A cost-of-service analysis was completed for each development fee and approved adjustments are intended to bring each fee to a 100% cost recovery level. In many cases the fee was restructured to calculate the cost of service based on empirical data on the average time to complete the required tasks and an hourly rate. This methodology replaces the use of construction valuation as a basis for fee calculation. Because recent development has been predominantly in-fill in nature, there is no longer a clear relationship between construction valuation and service cost.

New Service Fees

A number of new fees were approved to 1) address situations where the cost of staff time is not currently recovered, and 2) to offer a lower cost fee option for situations that require less than normal staff review.

*Traffic Reports – Operational Analysis (Workscope and Review):* This new fee category will support Traffic Report Operational Analyses to investigate a development projects’ potential impact on the surrounding street network. This fee category will cover stand alone Operations Analyses and is being created as the need for this type of reporting to the community is growing.

*Grading Permit Compliance Review:* These fees are being reintroduced for 2009-2010 as they were mistakenly deleted in 2008-2009. This service provides for the City’s review of a grading permit specific to compliance to the approved Stormwater Control Plan that was approved with the Planning entitlement development set of plans.

*Streetlight Re-Inspection:* This new fee will support staff’s efforts to re-inspect streetlight modifications or installations for development projects. As the Streetlight Inspection Fee provides for two inspections only, this fee will be charged for each re-inspection past the second inspection.

*Grading Permit Exemption:* This new fee will provide funding for staff’s efforts to review and approve grading permit exemption applications for development projects that qualify under Section 17.04.310 Permits required - Notice of exemption of the San José Municipal Code. Typical exemptions include minor grading excavations for swimming pools, utility work, and excavations that involve less than 150 cubic yards of cut or fill.

**PUBLIC WORKS DEPARTMENT (CONT'D.)**

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***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)***

New Service Fees (Cont'd.)

*Arterial Lateral Permits (Sanitary/Storm):* This fee category was revised for 2009-2010. The current fee provides for staff engineering, inspection, and permit issuance for any Sanitary or Storm Sewer lateral permit installation in City streets regardless of street type or lateral length. Although the fee in general is not new, this category will provide for a distinction between lateral installations on arterial streets versus local collection streets. In addition, this fee category will provide for additional funding when the arterial lateral installation extends past one traveled lane which will require additional traffic control and staff time.

*Separate Instrument Easement Dedication:* This fee will provide for staff resources to process the necessary development project dedications of easements and real property to the City. When projects are required to dedicate land rights to the City in support of their projects, staff will work with the applicant to obtain the necessary paperwork and approvals for these dedications to occur. Often times, these dedications are completed as stand alone legal documents and it is the intent of this fee to fund the staff time to support this effort.

*Amended Map:* When an approved and recorded subdivision map is proposed for a substantial amendment by the property owner, an amended map must be reviewed and approved by the City. This fee provides for staff resources to review the technical changes and process this

document through the necessary City Departments and the County of Santa Clara Recorder's Office.

*Revocable Encroachment Permits:* This fee category will undergo revisions that are intended to further define the many revocable permits issued by Public Works while providing equity to the varying scopes of these permit types. The following fee categories were added:

- *Inspections of Repairs to City Infrastructure:* The time and materials fee will fund staff time for the rare occasion when a contractor damages City's infrastructure outside of the scope of the project's improvements. This fee will cover staff engineering, inspection, and enforcement time.
- *Miscellaneous:* As these revocable permits are intended as a temporary use of the public right of way in support of private construction, the types of revocable permits can vary greatly. The time and materials fee is intended to cover staff necessary to process a revocable permit for anything outside of the standard categories.
- *Potholing (each additional location):* As a potholing revocable permit (i.e. temporary removal of pavement or concrete for underground utility investigations) may involve more than one location for a single project, this fee is intended to provide for the additional staff resources necessary to process any additional locations above the standard three locations allowed by the base Potholing permit fee.



**PUBLIC WORKS DEPARTMENT (CONT'D.)**

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***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)***

New Service Fees (Cont'd.)

- *Sanitary Manhole Flow Monitoring:* This new fee category provides for staff time in processing a revocable permit for a private consultant's use of the public right of way in order to open sanitary manholes and install temporary flow monitoring equipment for use in conducting sanitary sewer analysis.
- *Soil Sampling Borings (each additional location):* As a soil sampling revocable permit (i.e. use of public right of way to obtain soil samples for use in conducting geotechnical analyses) may involve more than one location for a single project, this fee is intended to provide for the additional staff resources necessary to process any additional locations above the standard three locations allowed by the base soil sampling boring revocable permit.
- *Street Closure:* This new fee will provide for the staff resources to support any necessary full or half street closure in conjunction with a separate encroachment permit from the City. This fee will fund any necessary coordination efforts with the City's Department of Transportation, Santa Clara Valley Transportation Agency, etc.

*Private Utility Permits:* This fee category provides for staff time to process an encroachment permit for a private entity to use of the public right of way to install private

utility facilities. Not to be confused with a Utility Permit, which is issued to any Utility company for their work in the right of way (PG&E, Comcast, etc.), this permit allows for private entities to do work on behalf of the Utility company. The fee has several categories and is separated by work on arterial streets versus local collector streets as the requirements for each type of street varies greatly.

Service Fee Corrections

This document also includes a correction to one fee that was incorrectly represented in the 2008-2009 Fees and Charges Report. The Site Development Permit fee, in the Development Application Review section, was incorrectly listed as \$282 for a No Construction Residential project. It should have been \$234 per permit and customers were charged this lower amount in 2008-2009.

Impact Fees

*Underground Utility Fee:* In 2008-2009 this impact fee was approved to be increased from \$224 per linear foot to \$395 per linear foot for private development property frontage on designated streets. The steady cost increase in utility undergrounding projects necessitated a fee increase in order to make the program financially viable and 100% cost recovery.

The analysis supporting this impact fee increase determined that the average undergrounding cost is actually \$790 per linear foot of street frontage. With the fee being shared equally by the projects on each side of the street, the 2008-2009 adopted fee per development is \$395 per linear foot of development street frontage. It should be noted

**PUBLIC WORKS DEPARTMENT (CONT'D.)**

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***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)***

Impact Fees (Cont'd.)

that this fee is adjusted annually on January 31<sup>st</sup> based on the Engineering News Record's 20-City Average Construction Cost Index. This fee enables the City to recover 100% of the costs of the undergrounding program. By adjusting the fee in January, this will mitigate the potential for future sporadic and large increases to the fee in order to maintain cost recovery with the Underground Utility construction program.

***NOTIFICATION***

Development services and impact fee increases were discussed with customers at several public forums throughout March and April, including Public Works' Development Industry Meeting and the Planning Roundtable.

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

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
Note: SF: Square Foot, DW: Dwelling Unit, PHT: Peak Hour Trip								
<b>1. Benchmark System</b>								
<b>Maintenance</b>								
1 Permit Related to Public Improvement Plans and Grading Plans	\$150		No Change					
<b>Sub-total Benchmark System Maintenance</b>		<b>100.0%</b>		<b>17,742</b>	<b>17,742</b>	<b>17,742</b>	<b>100.0%</b>	<b>100.0%</b>
<b>2. Common Interest Develop Engineering &amp; Inspection (Private Streets)</b>								
1 Private Street Improvements: \$0 - \$25,000	15% first \$50,000		17.36% (\$1,500 minimum)					
2 Private Street Improvements: \$25,000 - \$50,000	15% first \$50,000		\$4,340 plus 9.32% of value > \$25,000					
3 Private Street Improvements: \$50,000 - \$100,000	\$7,500 plus 12% of value > \$50,000		\$6,669 plus 6.34% of value > \$50,000					
4 Private Street Improvements: \$100,000 - \$200,000	\$13,500 plus 8% of value > \$100,000		\$9,839 plus 6.13% of value > \$100,000					
5 Private Street Improvements: \$200,000- \$500,000	\$21,500 plus 7% of value > \$200,000		\$15,973 plus 3.86% of value > \$200,000					
6 Private Street Improvements: \$500,000-\$1,000,000	\$21,500 plus 7% of value > \$200,000		\$27,550 plus 2.91% of value > \$500,000					
7 Private Street Improvements: Greater than \$1,000,000	\$77,500 plus 5% of value > \$1,000,000		\$42,086 plus 2.19% of value > \$1,000,000					
<b>Sub-total Common Interest Develop Engineering &amp; Inspection (Private Streets)</b>		<b>100.0%</b>		<b>183,090</b>	<b>279,112</b>	<b>183,090</b>	<b>152.4%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>3. Develop Application Review: Applications</b>								
1 Miscellaneous Development Applications	\$282		\$262 each					
2 Non-Standard Development Applications	Based upon time and materials or as defined in written agreement		No Change					
<b>Sub-total Develop Application Review: Applications</b>				<b>262</b>	<b>282</b>	<b>262</b>	<b>107.6%</b>	<b>100.0%</b>
<b>4. Develop Application Review: Conditional Use Permits</b>								
1 Per SF: 0-500	\$1,127		Delete-See Site Development Permits/Conditional Use Permits category					
2 Per SF: 501-10,000	\$4,761 plus \$0.137/SF		Delete-See Site Development Permits/Conditional Use Permits category					
3 Per SF: 10,001-100,000	\$5,856 plus \$0.027/SF		Delete-See Site Development Permits/Conditional Use Permits category					
4 Per SF: 100,001 or More (each additional 100,000 SF)	\$8,432 plus \$0.002/SF		Delete-See Site Development Permits/Conditional Use Permits category					
5 No Construction	\$282		Delete-See Site Development Permits/Conditional Use Permits category					
<b>Sub-total Develop Application Review: Conditional Use Permits</b>		<b>100.0%</b>						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>5. Develop Application Review: Conventional Rezonings</b>								
1 All acreage	\$805 per zoning		\$579 per zoning					
<b>Sub-total Develop Application Review: Conventional Rezonings</b>		<b>100.0%</b>		<b>9,843</b>	<b>13,685</b>	<b>9,843</b>	<b>139.0%</b>	<b>100.0%</b>
<b>6. Develop Application Review: Environmental Impact</b>								
1 Initial Study	\$2,093		\$1,703 each					
2 Report Review	\$5,233		\$4,230 each					
<b>Sub-total Develop Application Review: Environmental Impact</b>		<b>100.0%</b>		<b>35,653</b>	<b>43,955</b>	<b>35,653</b>	<b>123.3%</b>	<b>100.0%</b>
<b>7. Develop Application Review: General Plan Amendments</b>								
1 All acreage	\$605 per Amendment		\$440 per Amendment					
<b>Sub-total Develop Application Review: General Plan Amendments</b>		<b>100.0%</b>		<b>6,160</b>	<b>8,470</b>	<b>6,160</b>	<b>137.5%</b>	<b>100.0%</b>
<b>8. Develop Application Review: Planned Develop Rezonings</b>								
1 Per DU: 0-2	\$1,127 plus \$161/DU		\$825					
2 Per DU: 3-25	\$4,636 plus \$65/DU		\$2,848 plus \$71/DU					
3 Per DU: 26-99	\$5,410 plus \$33/DU		\$4,136 plus \$19/DU					
4 Per DU: 100 or More	\$8,356 plus \$2.50/DU		\$6,043 plus \$642 per additional 100 DU (no prorating)					
5 Per SF: 0-500	\$1,127		\$825					
6 Per SF: 501-10,000	\$4,762 plus \$0.137/SF		\$2,978 plus \$0.164/SF					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

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	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>8. Develop Application Review: Planned Develop Rezoning</b>									
7 Per SF: 10,001-100,000	\$5,856 plus \$0.027/SF		\$4,459 plus \$0.016/SF						
8 Per SF: 100,001 or more	\$8,432 plus \$0.002/SF		\$4,618 plus \$642 per additional 100,000 SF (no prorating)						
<b>Sub-total Develop Application Review: Planned Develop Rezoning</b>		<b>100.0%</b>		<b>227,062</b>	<b>292,208</b>	<b>227,062</b>	<b>128.7%</b>	<b>100.0%</b>	
<b>9. Develop Application Review: Planned Development Permits</b>									
1 Per SF: 0-500	\$483		\$350						
2 Per SF: 501-10,000	\$2,367 plus \$0.097/SF		\$1,476 plus \$0.108/SF						
3 Per SF: 10,001-100,000	\$3,172 plus \$0.016/SF		\$2,456 plus \$0.01/SF						
4 Per SF: 100,001 or More	\$4,460 plus \$0.003/SF		\$3,452 plus \$510 per additional 100,000 SF (no prorating)						
5 Per SF: No Construction	\$282		\$234						
6 Per DU: 0-2	\$483 plus \$81/DU		\$350						
7 Per DU: 3-25	\$2,295 plus \$40/DU		\$1,390 plus \$47/DU						
8 Per DU: 26-99	\$2,756 plus \$21/DU		\$2,253 plus \$12/DU						
9 Per DU: 100 or More	\$4,608 plus \$2.5/DU		\$3,452 plus \$510 per additional 100 DU (no prorating)						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>9. Develop Application Review: Planned Development Permits</b>								
10 Per DU: No Construction	\$282		\$234					
<b>Sub-total Develop Application Review: Planned Development Permits</b>		<b>100.0%</b>		<b>210,315</b>	<b>216,353</b>	<b>210,315</b>	<b>102.9%</b>	<b>100.0%</b>
<b>10. Develop Application Review: Preliminary Review</b>								
1 Comprehensive Reviews Referred to Public Works	\$1,691		\$1,230 each					
<b>Sub-total Develop Application Review: Preliminary Review</b>		<b>100.0%</b>		<b>24,600</b>	<b>33,820</b>	<b>24,600</b>	<b>137.5%</b>	<b>100.0%</b>
<b>11. Develop Application Review: Site Development Permits/Conditional Use Permits</b>								
1 Per DU: 0-2	\$1,127 plus \$81/DU		\$825					
2 Per DU: 3-25	\$4,637 plus \$65/DU		\$2,848 plus \$71/DU					
3 Per DU: 26-99	\$5,410 plus \$32/DU		\$4,136 plus \$19/DU					
4 Per DU: 100 or more	\$8,356 plus \$2.5/DU		\$6,043 plus \$642 per additional 100 DU (no prorating)					
5 Per DU: No Construction	\$382		\$234					
6 Per SF: 0-500	\$1,127		\$825					
7 Per SF: 501-10,000	\$4,761 plus \$0.137/SF		\$2,978 plus \$0.164/SF					
8 Per SF: 10,001-100,000	\$5,856 plus \$0.027/SF		\$4,459 plus \$0.016/SF					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>11. Develop Application Review:</b>									
<b>Site Development</b>									
<b>Permits/Conditional Use</b>									
<b>Permits</b>									
9 Per SF: 100,001 or more	\$8,432 plus .002/SF			\$6,043 plus \$642 per additional 100,000 SF (no prorating)					
10 Per SF: No Construction	\$282			\$234					
<b>Sub-total Develop Application Review: Site Development Permits/Conditional Use Permits</b>		<b>100.0%</b>		<b>214,169</b>	<b>337,863</b>	<b>214,169</b>	<b>157.8%</b>	<b>100.0%</b>	
<b>12. Develop Application Review:</b>									
<b>Tentative Maps</b>									
1 Tentative Map	\$1,892			\$1,775 each					
2 Tentative Map for Planned Development Project	\$1,167			\$856 each					
<b>Sub-total Develop Application Review: Tentative Maps</b>		<b>100.0%</b>		<b>39,150</b>	<b>48,095</b>	<b>39,150</b>	<b>122.8%</b>	<b>100.0%</b>	
<b>13. Develop Application Review:</b>									
<b>Traffic Reports</b>									
1 Report Review: Per PHT: 1-99	\$3,864			\$2,888					
2 Report Review: Per PHT: 100-199	\$3,059 plus \$20/PHT			\$2,044 plus \$9/PHT					
3 Report Review: Per PHT: 200 or More	\$6,420 plus \$4/PHT			\$2,296 plus \$7/PHT					
4 Workscope: Per PHT: 1-99	\$3,381			\$2,501					
5 Workscope: Per PHT: 100-199	\$3,220 plus \$8/PHT			\$2,059 plus \$4/PHT					



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>13. Develop Application Review: Traffic Reports</b>									
6	Workscope: Per PHT: 200 or More		\$4,178 plus \$4/PHT		\$2,392 plus \$3/PHT				
7	In-House Analysis		\$1,370 per analysis		\$949 per analysis				
8	Operational Analysis Review: Per PHT: 1-99				\$1,828				
9	Operational Analysis Review: Per PHT: 100-199				\$1,307 plus \$5/PHT				
10	Operational Analysis Review: Per PHT: 200 or more				\$1,327 plus \$5/PHT				
11	Operational Analysis Workscope: Per PHT: 1-99				\$1,654				
12	Operational Analysis Workscope: Per PHT: 100-199				\$1,433 plus \$2/PHT				
13	Operational Analysis Workscope: Per PHT: 200 or more				\$1,653 plus \$1/PHT				
<b>Sub-total Develop Application Review: Traffic Reports</b>				<b>100.0%</b>	<b>286,872</b>	<b>325,212</b>	<b>286,872</b>	<b>113.4%</b>	<b>100.0%</b>
<b>14. Develop Application Review: Water Quality Runoff-NPDES- C.3</b>									
1	Projects not required to submit numeric sizing		\$322		\$145				

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>14. Develop Application Review: Water Quality Runoff-NPDES-C.3</b>									
2	Projects required to submit numeric sizing: 10,000SF-1 acre	\$1,369		\$1,022					
3	Projects required to submit numeric sizing: > 1 acre- 5 acres	\$1,691		\$1,267					
4	Projects required to submit numeric sizing: > 5 acres and higher	\$2,093		\$1,598					
5	Additional Reviews	\$161 (minimum per hour)		Time and Materials					
6	HMP Analysis/Review	Time and Materials		No Change					
7	NPDES Compliance Review of Grading Permits (> 5 acres)			\$579					
8	NPDES Compliance Review of Grading Permits(10,000 sf - 5 acres)			\$289					
<b>Sub-total Develop Application Review: Water Quality Runoff-NPDES-C.3</b>			<b>100.0%</b>		<b>98,898</b>	<b>157,010</b>	<b>98,898</b>	<b>158.8%</b>	<b>100.0%</b>
<b>15. Electrical Design Review &amp; Inspection</b>									
1	Initial Streetlight Evaluation	\$215		\$359					
2	Streetlight Re-inspection			\$210 per re-inspection					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>15. Electrical Design Review &amp; Inspection</b>								
3 Streetlight Design (1 Streetlight)	\$720 per streetlight		\$1,366 per streetlight					
4 Streetlight Design (2-10 Streetlights)	\$580 per streetlight		\$1,053 per streetlight					
5 Streetlight Design ( 11-20 Streetlights)	\$400 per streetlight		\$706 per streetlight					
6 Streetlight Design (>20 Streetlights)	\$300 per streetlight		\$473 per streetlight					
7 Streetlight Review (1 Streetlight)	\$510 per streetlight		\$911 per streetlight					
8 Streetlight Review (2-10 Streetlights)	\$375 per streetlight		\$712 per streetlight					
9 Streetlight Review ( 11-20 Streetlights)	\$255 per streetlight		\$433 per streetlight					
10 Streetlight Review (>20 Streetlights)	\$180 per streetlight		\$324 per streetlight					
11 Streetlight Inspection (1 Streetlight)	\$485 per streetlight		\$1,454 per streetlight					
12 Streetlight Inspection (2-10 Streetlights)	\$350 per streetlight		\$986 per streetlight					
13 Streetlight Inspection ( 11-20 Streetlights)	\$200 per streetlight		\$668 per streetlight					
14 Streetlight Inspection (>20 Streetlights)	\$150 per streetlight		\$457 per streetlight					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>15. Electrical Design Review &amp; Inspection</b>								
15 Traffic Signal Inspection (Major Modification)	1.5% of value or \$1,200, whichever is greater		\$16,958 per signal					
16 Traffic Signal Inspection (Minor Modification)	\$1,200 each inspection		\$8,200 per signal					
17 Traffic Signal Inspection (New)	1.5% of value or \$1,200, whichever is greater		\$13,574 per signal					
<b>Sub-total Electrical Design Review &amp; Inspection</b>				<b>628,271</b>	<b>196,411</b>	<b>628,271</b>	<b>31.3%</b>	<b>100.0%</b>
<b>16. Flood Plain Management</b>								
1 Public Outreach	\$805 (minimum)		Time & Materials					
2 CLOMR/LOMR Review	\$1,047		\$862					
3 Flood Information Service Certification Letter	\$50		No Change					
4 Flood Information Service Request	\$25		No Change					
5 Flood Review of Planning Application- Base Fee	\$202		\$166					
6 Flood Study Review	\$805 (minimum)		\$663					
7 NSJ Flood Blockage Review	\$604		\$497					
8 Variance Permit	\$75		No Change					
<b>Sub-total Flood Plain Management</b>		<b>100.0%</b>		<b>43,486</b>	<b>53,770</b>	<b>43,486</b>	<b>123.6%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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

## DEVELOPMENT PROGRAM FEES - CATEGORY I

### 17. Flood Plain Management - Flood Clearance

1 Field Inspection of Finished Construction	\$175		No Change					
2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$205		No Change					
4 Improvement to Existing Accessory Structure: W/Planning Permit	\$115		No Change					
5 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$65		No Change					
6 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$260		No Change					
7 Improvement to Existing Res/Non-Res Structure: W/Planning Permit	\$150		No Change					
8 New Accessory Structure: W/O Planning Permit	\$165		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>17. Flood Plain Management - Flood Clearance</b>								
9 New Accessory Structure: W/Planning Permit	\$105		No Change					
10 New Non-Residential or Residential Structure: W/O Planning Permit	\$220		No Change					
11 New Non-Residential or Residential Structure: W/Planning Permit	\$140		No Change					
12 Non-Substantial Improvement (W/O Detailed Review)	\$25		No Change					
<b>Sub-total Flood Plain Management - Flood Clearance</b>		<b>100.0%</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>100.0%</b>	<b>100.0%</b>
<b>18. Geologic: Erosion &amp; Sediment Control</b>								
1 Type I	\$2,500		\$6,739					
2 Type II	\$850		\$4,751					
3 Type III	\$375		\$1,700					
<b>Sub-total Geologic: Erosion &amp; Sediment Control</b>		<b>100.0%</b>		<b>112,976</b>	<b>24,575</b>	<b>112,976</b>	<b>21.8%</b>	<b>100.0%</b>
<b>19. Geologic: Grading Permit/Plan Checking</b>								
1 Grading Permit Exemption			\$312					
2 Grading Permit Renewal	\$207		\$169					
3 Grading Plan Revision	\$190		\$223					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>19. Geologic: Grading Permit/Plan Checking</b>								
4 Grading Permit: Hillside (0-500 Cubic Yards)	\$675		\$2,731					
5 Grading Permit: Hillside (500-1,000 Cubic Yards)	\$675 plus \$.097/cy > 500		\$2,731 plus \$1.37/cy >500					
6 Grading Permit: Hillside (1,000-10,000 Cubic Yards)	\$1,161 plus \$.085/cy > 1,000		\$3,416 plus \$.33/cy>1,000					
7 Grading Permit: Hillside (10,000-100,000)Cubic Yards	\$1,926 plus \$.01/cy > 10,000		\$6,401 plus \$.21/cy>10,000					
8 Grading Permit: Non-Hillside (0-500 Cubic Yards)	\$675		\$1,701					
9 Grading Permit: Non-Hillside (500-1,000 Cubic Yards)	\$675 plu \$.097/cy>500		\$1,701 plus \$1.13/cy>500					
10 Grading Permit: Non-Hillside (1,000-10,000 Cubic Yards)	\$1,161 plus \$.085/cy>1,000		\$2,267 plus \$.21/cy>1,000					
11 Grading Permit: Non-Hillside (10,000-100,000 Cubic Yards)	\$1,926 plus \$.01/cy>10,000		\$4,139 plus .10/cy>10,000					
12 Grading Permit:Hillside/Non-Hillside (Greater than 100,000 Cubic Yards)	\$2,826 plus \$.005/cy > 100,000		Time and Materials					
<b>Sub-total Geologic: Grading Permit/Plan Checking</b>		<b>100.0%</b>		<b>99,398</b>	<b>37,150</b>	<b>99,398</b>	<b>37.4%</b>	<b>100.0%</b>
<b>20. Geological Assessment</b>								
1 Single Family Addition	\$403 per review		\$331 per review					
2 Single Family New	\$1,208 per review		\$994 per review					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>20. Geological Assessment</b>								
3 Other	\$1,449 per review		\$1,193 per review					
<b>Sub-total Geological Assessment</b>		<b>100.0%</b>		<b>12,396</b>	<b>15,061</b>	<b>12,396</b>	<b>121.5%</b>	<b>100.0%</b>
<b>21. Geological Hazard Review Application</b>								
1 Other	\$1,771 per review		\$1,458 per review					
2 Single Family Addition	\$322 per review		\$265 per review					
3 Single Family New	\$1,288 per review		\$1,061 per review					
<b>Sub-total Geological Hazard Review Application</b>		<b>100.0%</b>		<b>54,490</b>	<b>66,171</b>	<b>54,490</b>	<b>121.4%</b>	<b>100.0%</b>
<b>22. Geological Investigation</b>								
1 Single Family Addition	\$1,047 per review		\$862 per review					
2 Single Family New	\$1,771 per review		\$1,458 per review					
3 Other	\$3,059 per review		\$2,519 per review					
<b>Sub-total Geological Investigation</b>		<b>100.0%</b>		<b>40,967</b>	<b>49,757</b>	<b>40,967</b>	<b>121.5%</b>	<b>100.0%</b>
<b>23. Improvement District Segregation</b>								
1 Base Charge	\$150		No Change					
2 Minimum	\$250		No Change					
3 Per Piece Charge	\$50		No Change					
<b>Sub-total Improvement District Segregation</b>								



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>24. Laterals &amp; Easements</b>								
1 Arterial Lateral Sanitary/Storm (Each additional traffic lane (<10 ft deep))			\$283 per additional lane					
2 Arterial Lateral Sanitary/Storm (Property Line through 1st traffic lane)	\$800 per lateral		\$2,287 per lateral					
3 Local Collector Lateral Sanitary/Storm (<10 ft. deep)	\$800 per lateral		\$1,750 per lateral					
4 Separate Instrument Easement Dedication			\$861 per easement					
5 Street Easement/Vacation-with Sale	\$2,400		\$5,693 per vacation					
6 Street Easement: Standard Vacation	\$2,400		\$4,435 per vacation					
7 Street Easement: Summary Vacation	\$1,600		\$3,241 per vacation					
<b>Sub-total Laterals &amp; Easements</b>		<b>100.0%</b>		<b>72,939</b>	<b>20,000</b>	<b>72,939</b>	<b>27.4%</b>	<b>100.0%</b>
<b>25. Materials Testing Laboratory Review Services</b>								
1 Construction Materials Testing (1-10,000 SF)	\$3,600		\$4,751					
2 Construction Materials Testing (10,001-40,000 SF)	\$3,600 plus .32/SF		\$1,949 plus \$.28 per SF					
3 Construction Materials Testing (40,001 or more SF)	\$13,200 plus .11/SF		\$4,751 plus \$.21 per SF					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>25. Materials Testing Laboratory</b>								
<b>Review Services</b>								
4 Construction Materials Testing (Non-Standard)	Time and Materials		No Change					
5 Pavement Design (1-10,000 SF)	\$3,600		\$3,411					
6 Pavement Design (10,001-40,000 SF)	\$3,600 plus .10/SF		\$2,761 plus \$.065 per SF					
7 Pavement Design (40,001 or more SF)	\$6,600 plus .09/SF		\$1,949 plus \$.09 per SF					
8 Pavement Design (Non-Standard)	Time and Materials		No Change					
9 Sewer Pipe Plan Q/A Inspection ( 400'-1,200')	\$1,000		\$1,340					
10 Sewer Pipe Plan Q/A Inspection (>1,200')	\$1,800 plus \$300 per 400' lot over 2,400'		\$1,340 plus \$1.93/LF>1,200'					
11 VTA Bus Pad Testing	\$3,000 per pad		\$3,898 per pad					
<b>Sub-total Materials Testing Laboratory Review Services</b>				<b>162,320</b>	<b>135,666</b>	<b>162,320</b>	<b>83.6%</b>	<b>100.0%</b>
<b>26. Miscellaneous Fees &amp; Charges</b>								
1 Aerials	\$4.50 per copy plus tax		No Change					
2 Blueline Prints	\$4.40 per copy plus tax		No Change					
3 CD Copies	Document Research Fee plus \$0.50 per disk		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>26. Miscellaneous Fees &amp; Charges</b>								
4 Document Research Fee: Clerical	\$36 minimum/\$72 per hour		No Change					
5 Document Research Fee: Permit Specialist (Depending on Staff Level)	\$53.50 minimum/\$107 per hour		No Change					
6 Drawings	\$4.30 per copy plus tax		No Change					
7 Fault/Flood Hazard Map	\$4.00 each plus tax		No Change					
8 Geologic Hazard Map	\$3.50 each plus tax		No Change					
9 Microfilm	\$4.40 per copy plus tax		No Change					
10 Non-Specific Miscellaneous Services: Inspection Staff	\$191 per hour		\$120 per hour					
11 Non-Specific Miscellaneous Services: Office Staff	\$198 per hour		\$120 per hour					
12 Notary Service	\$5.00 per request		No Change					
13 Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	\$0.25 each page		No Change					
14 Optical Image Reproduction: Plans	\$4.50 each page		No Change					
15 Photocopies: 11 x 17	\$0.25 each page		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>26. Miscellaneous Fees &amp; Charges</b>								
16 Photocopies: 8 1/2 x 11	\$0.20 each page (Fee revised on 10/16/2007 from the 2007-2008 adopted fee of \$0.15 per page)		No Change					
17 Photocopies: Microfiche/Microfilm	\$3.50 first page/ \$0.25 for each additional page		No Change					
18 Plans and Specifications	Varies, depending on project		No Change					
19 Sale of Publications	100% of printing cost		No Change					
20 Sepia	\$4.50 per copy plus tax		No Change					
21 Service Fee- Outside Print	\$4.00 per request		No Change					
22 Standard Details	\$10 each plus tax		No Change					
23 Standard Specifications	\$30 each plus tax		No Change					
<b>Sub-total Miscellaneous Fees &amp; Charges</b>		<b>100.0%</b>						
<b>27. Notice of Special Tax/Assessment Fee</b>								
1 Per Notice	\$9.50		No Change					
<b>Sub-total Notice of Special Tax/Assessment Fee</b>								
<b>28. Orthophoto Reproduction</b>								
1 Per CD/DVD	\$37.50		Delete Fee					
<b>Sub-total Orthophoto Reproduction</b>		<b>100.0%</b>						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>29. Plan Review: Engineering &amp; Inspection (E&amp;I Complexity-Infill)</b>								
1 Low Complexity	Standard engineering and inspection fees x 1.0		Delete Fee					
2 Medium Complexity	Standard engineering and inspection fees x 1.25		Delete Fee					
3 High Complexity	Standard engineering and inspection fees x 1.50		Delete Fee					
<b>Sub-total Plan Review: Engineering &amp; Inspection (E&amp;I Complexity-Infill)</b>		<b>100.0%</b>						
<b>30. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>								
1 Multiple Plan Review (Grading, Public & Private Improvements)	\$230 per additional plan/map check past two plan/map checks		20% of original plan check fee for each review after 3rd review					
2 Multiple Plan Revisions (Approved Plans)	\$190 per proposed approval plan revision		\$398 per revision					
3 Contract Extension (1st and 2nd Extension)	\$900		\$749 each					
4 Contract Extension (Each additional Extension past 2)	\$900		\$1,717 each					
5 Permit Extension (1st and 2nd Extension)	\$680		\$382 each					
6 Permit Extension (Each additional Extension past 2)	\$680		\$898 each					
7 Final Map (5-20 Lots)	\$1,600 plus \$40 per Lot		\$4,219 plus \$126 per Lot					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>30. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>								
8 Final Map (21-50 Lots)	\$1,600 plus \$40 per Lot		\$5,925 plus \$40 per Lot					
9 Final Map (51-100 Lots)	\$1,600 plus \$40 per Lot		\$6,146 plus \$36 per Lot					
10 Final Map (> 100 Lots)	\$1,600 plus \$40 per Lot		\$7,209 plus \$25 per Lot					
11 Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot	\$1,900		\$4,847					
12 Amended Map			\$3,638					
13 Pavement Design/Materials Testing: Residential and Non-Residential	See Exhibit B		Delete-See Materials Testing Laboratory Review Services category					
14 Sewer Pipe Plan Q/A Inspection 400'-1,200'	\$1,000		Delete-See Materials Testing Laboratory Review Services category					
15 Sewer Pipe Plan Q/A Inspection: Greater than 1,200'	\$1,800 plus \$300 per 400' lot over 2,400'		Delete-See Materials Testing Laboratory Review Services category					
16 VTA Bus Pad Testing	\$3,000 per bus pad		Delete-See Materials Testing Laboratory Review Services category					
17 Certificate of Correction to Recorded Map	\$190		\$659					
18 Electrical Design/Review: Initial Evaluation	\$215		Delete-See Electrical Design/Review category					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>30. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>								
19 Electrical Design Review and Inspection	See Exhibit A		Delete-See Electrical Design/Review category					
20 Final Maps (Residential and Non-Residential): Final Map- 5 or More Lots	\$1,600 plus \$40 per lot		Delete-See Final Maps schedule					
21 Parcel Map Not Requiring a Tentative Map	\$3,565		\$6,003					
22 Parcel Maps (Residential and Non-Residential): Parcel Map- 1-4 Lots	\$1,615		\$4,847					
<b>Sub-total Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>		<b>100.0%</b>		<b>197,749</b>	<b>85,000</b>	<b>197,749</b>	<b>43.0%</b>	<b>100.0%</b>
<b>31. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>								
1 Public Landscape Improvements: \$0-\$25,000	23% (\$1,000 minimum)		17.51% (\$1,500 minimum)					
2 Public Landscape Improvements: \$25,000-\$50,000	\$5,750 plus 16% of value > \$25,000		\$4,377 plus 10.85% of value > \$25,000					
3 Public Landscape Improvements: \$50,000-\$100,000	\$9,750 plus 13.5% of value > \$50,000		\$7,090 plus 8.96% of value > \$50,000					
4 Public Landscape Improvements: \$100,000-\$200,000	\$16,500 plus 8.5% of value > \$100,000		\$11,571 plus 6.91% of value > \$100,000					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>31. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>								
5 Public Landscape Improvements: \$200,000-\$500,000	\$25,000 plus 7.25% of value > \$200,000		\$18,479 plus 4.69% of value > \$200,000					
6 Public Landscape Improvements: \$500,000-\$1,000,000	\$46,750 plus 4.25% of value > \$500,000		\$32,545 plus 3.34% of value > \$500,000					
7 Public Landscape Improvements: Over \$1,000,000	\$68,000 plus 2.1% of value > \$1,000,000		\$49,223 plus 2.81% of value > \$1,000,000					
8 Public Street Improvements: \$0-\$25,000	23% (\$1,000 minimum)		26.63% (\$1,500 minimum)					
9 Public Street Improvements: \$25,000-\$50,000	\$5,750 plus 16% of value > \$25,000		\$6,657 plus 9.82% of value > \$25,000					
10 Public Street Improvements: \$50,000-\$100,000	\$9,750 plus 13.5% of value > \$50,000		\$9,113 plus 15.15% of value > \$50,000					
11 Public Street Improvements: \$100,000-\$200,000	\$16,500 plus 8.5% of value > \$100,000		\$16,690 plus 8.54% of value > \$100,000					
12 Public Street Improvements: \$200,000-\$500,000	\$25,000 plus 7.25% of value > \$200,000		\$25,234 plus 5.50% of value > \$200,000					
13 Public Street Improvements: \$500,000-\$1,000,000	\$46,750 plus 4.25% of value > \$500,000		\$41,721 plus 4.90% of value > \$500,000					
14 Public Street Improvements: Over \$1,000,000	\$68,000 plus 2.1% of value > \$1,000,000		\$66,168 plus 3.99% of value > \$1,000,000					
<b>Sub-total Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>		<b>100.0%</b>		<b>808,689</b>	<b>724,921</b>	<b>808,689</b>	<b>89.6%</b>	<b>100.0%</b>



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>32. Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>								
1 Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$800 per permit		\$843 per permit					
2 Construction/Destruction of Water Monitoring Wells (Each additional well)	\$100 per well		\$169 per well					
3 Crane in Public Right-of-Way	\$1,200 per permit		\$843 per permit					
4 Debris Chutes	\$800 per permit		\$843 per permit					
5 Inspection of Repairs to City Infrastructure			Time and Materials					
6 Miscellaneous			Time and Materials					
7 Potholing (1st 3 locations)	\$800 per permit		\$843 per permit					
8 Potholing (Each additional location)			\$169					
9 Private Trench Crossings	\$800 per permit		See Utility Permit Schedule					
10 Sanitary Manhole Flow Monitoring (1st 3 locations)			\$843 per permit					
11 Sanitary Manhole Flow Monitoring (Each additional location)			\$169 per permit					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>32. Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>									
12 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$800 per permit		\$843 per permit						
13 Soil Sampling Borings (1st 3 locations)	\$800 per permit		\$843 per permit						
14 Soil Sampling Borings (Each additional location)			\$169 per permit						
15 Street Closure (All or half street closure)			\$1,078 per closure						
16 Tiebacks for Retaining Walls	\$800 per permit		\$843 per permit						
17 Water Monitoring Wells outside a 300' Radius of Initial Well Location	\$100 per permit		Delete Fee						
18 Water Monitoring Wells w/in 300' Radius of Initial Well Location	\$800 per permit		Delete Fee						
19 Water-Vapor-Soil Remediation	\$800 per permit		\$843 per permit						
<b>Sub-total Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>		<b>50.7%</b>		<b>26,204</b>	<b>27,300</b>	<b>26,204</b>	<b>104.2%</b>	<b>100.0%</b>	
<b>33. Private Utility Permits</b>									
1 Arterial Utility Trench (0-40 LF)			\$2,060						
2 Arterial Utility Trench (Each additional 40 LF)			\$510						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>33. Private Utility Permits</b>									
3 Local/Collector Utility Trench (0-40 LF)			\$1,410						
4 Local/Collector Utility Trench (Each additional 40 LF)			\$283						
5 New Street Utility Trench (0-40 LF)			\$979						
6 New Street Utility Trench (Each additional 40 LF)			\$141						
7 Hydrant Water Use Exemption	\$35		\$111						
<b>Sub-total Private Utility Permits</b>				<b>23,711</b>	<b>2,885</b>	<b>23,711</b>	<b>12.2%</b>	<b>100.0%</b>	
<b>34. Record Retention Fee</b>									
1 Record Retention Fee	4% of permit cost (\$15 minimum, \$1,500 maximum)		No Change						
<b>Sub-total Record Retention Fee</b>		<b>100.0%</b>		<b>40,960</b>	<b>40,635</b>	<b>40,960</b>	<b>99.2%</b>	<b>100.0%</b>	
<b>35. Sale of Fire Hydrants</b>									
1 Sale of Fire Hydrants	Latest bid price accepted by City plus current Stores Fund surcharge		No Change						
<b>Sub-total Sale of Fire Hydrants</b>									
<b>36. Seismic Hazard Zone</b>									
1 Report Review	\$1,208 per review		\$994 per review						
<b>Sub-total Seismic Hazard Zone</b>		<b>100.0%</b>		<b>51,688</b>	<b>62,816</b>	<b>51,688</b>	<b>121.5%</b>	<b>100.0%</b>	

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>37. Special Geological Hazard Study Area</b>								
1 Surcharge	Time and material beginning with \$2,300 project deposit		No Change					
<b>Sub-total Special Geological Hazard Study Area</b>								
<b>38. Streamside Protection</b>								
1 Streamside Protection	\$322 per review		\$223 per review					
<b>Sub-total Streamside Protection</b>				<b>3,345</b>	<b>4,830</b>	<b>3,345</b>	<b>144.4%</b>	<b>100.0%</b>
<b>39. Underground Service Alert Locating: Non-Residential</b>								
1 \$0-\$50,000	\$702		\$250 plus 1.43% of value					
2 \$50,000-\$100,000	\$1,350		\$964 plus 2.32% of value > \$50,000					
3 \$100,000-\$200,000	\$1,836		\$2,124 plus 0.91% of value > \$100,000					
4 \$200,000-\$1,000,000	\$2,430		\$3,032 plus 0.14% of value > \$200,000					
5 Over \$1,000,000	\$2,970		\$4,155 plus 0.13% of value > \$1,000,000					
<b>Sub-total Underground Service Alert Locating: Non-Residential</b>		<b>100.0%</b>		<b>70,609</b>	<b>59,182</b>	<b>70,609</b>	<b>83.8%</b>	<b>100.0%</b>
<b>40. Underground Service Alert Locating: Residential</b>								
1 \$0-\$50,000	\$200		\$250 plus 0.31% of value					
2 \$50,000-\$100,000	\$780		\$402 plus 0.97% of value > \$50,000					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>40. Underground Service Alert</b>									
<b>Locating: Residential</b>									
3	\$100,000-\$200,000	\$1,380		\$889 plus 0.87% of value > \$100,000					
4	\$200,000-\$1,000,000	\$1,780		\$1,759 plus 0.18% of value > \$200,000					
5	Over \$1,000,000	\$4,140		\$3,210 plus 0.12% of value>\$1,000,000					
<b>Sub-total Underground Service Alert Locating: Residential</b>			<b>100.0%</b>		<b>22,886</b>	<b>18,563</b>	<b>22,886</b>	<b>81.1%</b>	<b>100.0%</b>
<b>SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I</b>			<b>98.4%</b>		<b>3,828,400</b>	<b>3,400,000</b>	<b>3,828,400</b>	<b>88.8%</b>	<b>100.0%</b>
<b>GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I</b>									
<b>1. Geographic Information Systems</b>									
1	GIS Data Extraction, Compilation, and Programming Fee	Actual cost of data compilation, extraction, or programming		No Change					
<b>Sub-total Geographic Information Systems</b>									
<b>SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I</b>									
<b>INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I</b>									
<b>1. Inter-Agency Encroachment Permit</b>									
1	Inter-Agency Encroachment Permit	Plan review and inspection on a time and materials basis		No Change					
<b>Sub-total Inter-Agency Encroachment Permit</b>			<b>100.0%</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>100.0%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

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
<b>INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I</b>								
<b>SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I</b>		<b>100.0%</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>UNDERGROUND UTILITY PROGRAM - CATEGORY I</b>								
<b>1. Underground Utility Program</b>								
1 Underground Utility Fee	\$395 per linear foot		No Change					
<b>Sub-total Underground Utility Program</b>								
<b>SUB-TOTAL UNDERGROUND UTILITY PROGRAM - CATEGORY I</b>								
<b>UTILITY PROGRAM FEES - CATEGORY I</b>								
<b>1. Utility Excavation Permits</b>								
1 Major Permit Extension	\$600		No Change					
2 Major Permit Revision	\$150		No Change					
3 Major Permits	\$1,800		No Change					
4 Minor Permits	\$275		No Change					
5 Special Permits	Time and materials		No Change					
<b>Sub-total Utility Excavation Permits</b>		<b>100.0%</b>		<b>1,559,870</b>	<b>1,559,870</b>	<b>1,559,870</b>	<b>100.0%</b>	<b>100.0%</b>
<b>SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I</b>		<b>100.0%</b>		<b>1,559,870</b>	<b>1,559,870</b>	<b>1,559,870</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>5,388,270</b>	<b>4,959,870</b>	<b>5,388,270</b>	<b>92.0%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>5,508,270</b>	<b>5,079,870</b>	<b>5,508,270</b>	<b>92.2%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT</b>				<b>5,508,270</b>	<b>5,079,870</b>	<b>5,508,270</b>	<b>92.2%</b>	<b>100.0%</b>

## TRANSPORTATION DEPARTMENT

### Impact Analysis Report

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#### ***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 adjusted to maintain full cost recovery per City Council policy. A discussion of the major fee revisions is also provided in the 2009-2010 Adopted Operating Budget document.

Several costs to perform the services for which fees are assessed are approved 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 was approved 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 have been deleted.

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 adopted fees and charges program, totals \$1.2 million. The approved changes will bring total estimated revenues to 100% of fee program costs.

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

##### Existing Fees

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

An overall increase of 3.5% to Transportation development-related fees will bring these fees to a 100%

## **TRANSPORTATION DEPARTMENT (CONT'D.)**

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### ***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)***

#### Existing Fees (Cont'd.)

cost recovery level. This includes the revisions 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 included in this budget which consists of four new fees. The approved fees will 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 will be \$110. The fee, if the property owner chooses to complete the repair work themselves, will be \$90. The minimal sidewalk grind permit fees are expected to have a much lower cost-recovery rate. For sidewalk grinds, no permit fee will be charged to property owners who have the work completed themselves, and a \$20 fee will 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 Adopted Operating Budget. A complete list of approved fee revisions by service is located in the Summary of Adopted 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 has been deleted. The new fee structure for the Sidewalk Repair Program will replace this fee.

#### ***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 City Council Chambers.



# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

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
<b>TRANSPORTATION FEES (FUND 533) - CATEGORY I</b>								
<b>1. Clean Air Vehicle Permit</b>								
1 Clean Air Vehicle Permit	\$30 per permit		No Change					
<b>Sub-total Clean Air Vehicle Permit</b>		<b>100.0%</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>2. Meter Hood Rental</b>								
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					
<b>Sub-total Meter Hood Rental</b>		<b>100.0%</b>		<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>100.0%</b>	<b>100.0%</b>
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I</b>		<b>100.0%</b>		<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>								
<b>1. Side Sewer Installation</b>								
1 Sanitary Sewer Wye Installation	\$2,517 per installation		\$2,626 per installation					
<b>Sub-total Side Sewer Installation</b>		<b>100.0%</b>		<b>15,756</b>	<b>15,100</b>	<b>15,756</b>	<b>95.8%</b>	<b>100.0%</b>
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>		<b>100.0%</b>		<b>15,756</b>	<b>15,100</b>	<b>15,756</b>	<b>95.8%</b>	<b>100.0%</b>
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>1. Freight Loading Zone Permits</b>								
1 Special Freight Loading Zone Permit	\$20 per permit		\$23 per permit					
2 Special Loading/Unloading Permit	\$20 per permit		\$23 per permit					
<b>Sub-total Freight Loading Zone Permits</b>								

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

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
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>2. General Plan Amendment (GPA)</b>								
<b>Model Analysis</b>								
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					
<b>Sub-total General Plan Amendment (GPA) Model Analysis</b>		<b>100.0%</b>		<b>17,733</b>	<b>16,678</b>	<b>17,733</b>	<b>94.1%</b>	<b>100.0%</b>
<b>3. Geometric Plan Design</b>								
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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
31 Traffic Report Fee: Greater than 200 PHT	\$600 per report		No Change					
<b>Sub-total Geometric Plan Design</b>		<b>100.0%</b>		<b>132,200</b>	<b>132,200</b>	<b>132,200</b>	<b>100.0%</b>	<b>100.0%</b>
<b>4. Highway Maintenance Charges</b>								
1 Maintenance Charges	Full Cost Recovery		No Change					
<b>Sub-total Highway Maintenance Charges</b>		<b>100.0%</b>		<b>287,000</b>	<b>287,000</b>	<b>287,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>5. House Moving Escort</b>								
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					
<b>Sub-total House Moving Escort</b>								
<b>6. Local Agencies Traffic Maintenance</b>								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
<b>Sub-total Local Agencies Traffic Maintenance</b>		<b>100.0%</b>		<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>100.0%</b>	<b>100.0%</b>
<b>7. Miscellaneous Fees and Charges</b>								
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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>7. Miscellaneous Fees and Charges</b>								
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					
<b>Sub-total Miscellaneous Fees and Charges</b>		<b>100.0%</b>		<b>81,000</b>	<b>80,600</b>	<b>81,000</b>	<b>99.5%</b>	<b>100.0%</b>
<b>8. New Subdivision Pavement Markings</b>								
1 New Subdivision Pavement Markings	\$377 basic fee; \$3.10 per sq. ft.		\$398 basic fee, \$3.19 per sq. ft.					
<b>Sub-total New Subdivision Pavement Markings</b>		<b>100.0%</b>		<b>46,632</b>	<b>45,240</b>	<b>46,632</b>	<b>97.0%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

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	
<b>TRANSPORTATION FEES - CATEGORY I</b>									
<b>9. New Subdivision Traffic Control Signs</b>									
1 New Subdivision Traffic Control Signs	\$223 per average sign		\$231 per average sign						
<b>Sub-total New Subdivision Traffic Control Signs</b>		<b>100.0%</b>		<b>11,550</b>	<b>11,150</b>	<b>11,550</b>	<b>96.5%</b>	<b>100.0%</b>	
<b>10. Residential Permit Parking</b>									
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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>10. Residential Permit Parking</b>								
6 New Civic Center/Horace Mann- S. University Permit Area: Residential Permit	\$30 per permit per year		No Change					
7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$0		No Change					
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					
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$0		No Change					
<b>Sub-total Residential Permit Parking</b>		<b>100.0%</b>		<b>140,040</b>	<b>140,040</b>	<b>140,040</b>	<b>100.0%</b>	<b>100.0%</b>
<b>11. Sale of Street Name Signs</b>								
1 Sale of Street Name Signs	\$262 per pair of signs		\$270 per pair of signs					
<b>Sub-total Sale of Street Name Signs</b>		<b>100.0%</b>		<b>2,700</b>	<b>2,620</b>	<b>2,700</b>	<b>97.0%</b>	<b>100.0%</b>
<b>12. Santa Clara County Traffic Maintenance Charges</b>								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
<b>Sub-total Santa Clara County Traffic Maintenance Charges</b>		<b>100.0%</b>		<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>13. Sidewalk Repair Program</b>								
1 Sidewalk Grind w/ City's Contractor			\$20 per permit					



# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

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	
<b>TRANSPORTATION FEES - CATEGORY I</b>									
<b>13. Sidewalk Repair Program</b>									
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						
<b>Sub-total Sidewalk Repair Program</b>				<b>368,880</b>		<b>100,000</b>		<b>27.1%</b>	
<b>14. Sidewalk Repair-Inspection and Contract Administration</b>									
1 Sidewalk Repair-Inspection and Contract Administration	\$145 per job		Delete Fee						
<b>Sub-total Sidewalk Repair-Inspection and Contract Administration</b>		<b>100.0%</b>				<b>45,300</b>			
<b>15. Signal Design/Review</b>									
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 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>15. Signal Design/Review</b>								
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)					
<b>Sub-total Signal Design/Review</b>		<b>100.0%</b>		<b>217,410</b>	<b>205,620</b>	<b>217,410</b>	<b>94.6%</b>	<b>100.0%</b>
<b>16. Taxi Stand Rental</b>								
1 Taxi Stand Rental	\$61.56 per space per month		\$67.27 per space per month					
<b>Sub-total Taxi Stand Rental</b>		<b>100.0%</b>		<b>27,444</b>	<b>26,594</b>	<b>27,444</b>	<b>96.9%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

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