



FEES & CHARGES REPORT

**OFFICE OF THE
CITY MANAGER**

2010-2011 ADOPTED FEES & CHARGES REPORT

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Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Debra Figone
City Manager

**SUBJECT: 2010-2011 ADOPTED FEES AND
CHARGES REPORT**

DATE: December 20, 2010

The 2010-2011 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 as described at the end of this message.

The fees approved in this document are assumed in the revenue estimates contained in the 2010-2011 Adopted Operating Budget. Cumulative departmental fees and charges for 2010-2011 are projected to generate revenue of approximately \$68.1 million, of which \$59.7 million will accrue to the General Fund. This overall collection level is \$2.2 million below the 2009-2010 adopted estimate of \$70.3 million. This drop from 2009-2010 is primarily the result of the elimination of the Business Tax Administration Fee, which was suspended by the City Council effective October 2009, and reductions in projected revenues for the development fee programs. The

development fee programs (Building, Planning, Fire, and Public Works) are significantly below the 2009-2010 Adopted Budget levels reflecting the continued decline in development activity. These lower revenues, however, are partially offset by fee increases to maintain or improve cost recovery levels as well as new fees and fines that were approved in several departments as described throughout this document.

For all Council-directed cost recovery fee programs (excluding penalties, fines, and non-cost recovery activities), 2010-2011 approved fees and charges are projected to recover 95% of fee program costs.

The body of this report contains details, by responsible department, of approved fees and estimated costs for the services for which the fees are assessed. In developing the 2010-2011 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 development process, all fee programs were reviewed to ensure that the amounts being assessed would remain

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competitive in the market, would not be too prohibitive, and would at least maintain current levels of cost recovery.

The departments with an overall cost recovery level below 100% typically administer fee programs that the City Council has previously directed to 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. In addition, fees were adopted in accordance with applicable State laws.

Highlights of the 2010-2011 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 continued to be deeply impacted by the global recession. Evidence of the downturn first appeared in residential construction with a 50% decline in 2007-2008, deepening further in 2008-2009 with a 25% decline in construction valuation. Continuing this trend in 2009-2010, the City experienced its lowest levels of development activity in recent history. Looking forward, development activity is expected to remain weak through 2010-2011 in comparison to historical levels.

The deep declines in revenues necessitated a series of rebalancing actions both in 2008-2009 and 2009-2010 to bring costs in line with the lower revenue collections. These actions resulted in significant position reductions in

each of the Development Fee Programs. In November 2009, additional rebalancing actions were necessary to right-size the Development Fee Program budgets, addressing projected shortfalls in the Building (\$1.8 million), Planning (\$722,000), Fire (\$363,000), and Public Works (\$1.0 million) Fee Programs. With these deep cuts in program staffing, the Development Fee Programs were not able to maintain the desired level of service to the development community.

For 2010-2011, it was necessary to bring the revenues and costs into alignment for each of the Development Fee Programs while attempting to meet the desired service delivery needs of the development community. Position reductions were approved in the Fire and Public Works fee programs to align staffing to this lower activity level. For the Planning and Building Fee Programs, the budget actions taken by the City Council in November 2009 were sufficient to maintain 100% cost recovery levels with minor adjustments. Budget adjustments were also approved to improve the level of service and response times, including the addition of a second Special Tenant Improvement/Industrial Tool Installation (STI/ITI) line.

For the development fee programs, approved fee adjustments include: a 2% general increase to Fire development fees; a Permit Center hourly rate adjustment in the Building Development Fee Program to fund additional resources to improve service delivery levels; two new Planning fees to recover staff processing costs; and a minor adjustment to the Planning and Building Refund

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DEVELOPMENT FEE PROGRAMS (CONT'D.)

Processing fees to recover costs for more complex refunds.

The importance for the Development Fee Program Partners to gain fiscal stability through cost recovery fees cannot be over-emphasized. The provision of quality and timely service depends on the ability to have staffing levels that align to the activity levels, which in turn depends on achieving full cost recovery. The Development Fee Program Partners have established open communication with development industry groups and will continue to work with them on fee and service level goals.

In preparing resource and fee proposals for 2010-2011, the Development Fee Program Partners met with the San José Silicon Valley Chamber of Commerce's Development Committee, which has served as an advisory panel. In addition, staff provided information and sought feedback from a number of other industry groups representing home builders, office park developers, architects, and the remodel industry. The Development Fee Program Partners also received feedback from individual customers and through the fourth annual scientific Customer Satisfaction Survey.

Planning, Building and Code Enforcement Department (Development Fees) – The Planning, Building and Code Enforcement (PBCE) 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 2010-2011 PBCE development-related fee program will collect revenues of \$18.2 million, reflecting a cost recovery rate of 97.6%. The individual Planning and Building Fee Program actions are described in the following sections of this document and summarized below.

Building Fee Program – The Building Fee Program is projected to be at 97.3% cost recovery with a projected revenue estimate of \$15.7 million. Revenue adjustments and resource changes were approved to improve service levels. With the November 2009 staffing reductions, PBCE was unable to meet increased customer activity in 2010, causing long wait times in the Permit Center. To alleviate this condition, a third Plan Review Express Line was added to process the additional work and meet customer demand. To offset these resource changes, a 27% increase in the Development Services Permit Center hourly rate was adopted. A second Special Tenant Improvement/Industrial Tool Installation (STI/ITI) line was also approved in the Mayor's June Budget Message, funded by a combination of additional activity-related fee revenue, the Building Fee Reserve, and the General Fund. In addition, the Building Fee Program modified the Refund Processing Fee to fully recover costs associated with staff time processing refunds.

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DEVELOPMENT FEE PROGRAMS (CONT'D.)

Planning Fee Program – Although activity has declined considerably, the budget actions taken by the City Council in November 2009 were sufficient to maintain the \$2.5 million Planning Fee Program at 100% cost recovery for 2010-2011, with minor adjustments. Two new fees were adopted to recover costs for staff processing time: CEQA/NOD Pass-Through Processing and Applicant’s Non-Applicant Appeal Processing. Additionally, in line with the Building Fee Program, a revision to the Refund Processing Fee was approved to fully recover costs for more complex refunds by charging the staff hourly rate.

Fire Department (Development Fees) – The Fire Department’s 2009-2010 Development Fee Program budget factored in lower revenue estimates (when compared to 2008-2009) to reflect an anticipated reduction in development activity. Actual market conditions, however, resulted in a steeper decline in development activities than anticipated and downward revenue adjustments were again approved in October and November 2009-2010.

For 2010-2011, revenue for the Fire Department’s Development Fee Program is projected to be \$3.0 million. In light of continued revenue declines, a combination of actions was approved in the 2010-2011 Adopted Operating Budget to bridge an estimated revenue-to-expenditure gap of \$2.0 million in this program. These actions include reducing funding for overtime and non-

personal/equipment, eliminating five positions (a Division Manager, an Associate Engineer, an Office Specialist, Account Clerk and a Senior Permit Specialist), funding shifts for two Fire Prevention Inspector positions (from the Fire Development Fee Program to the Fire Non-Development Fee Program), and using \$924,000 from the Fire Fee Reserve. Offsetting these actions is a funding shift for 0.75 Associate Engineer position (from capital funding to the Fire Development Fee Program).

Additional revenue is anticipated from the implementation in January 2011 of the new residential sprinkler code (\$15,000) and a 2.0% general fee increase (\$56,000).

The Mayor’s June 2010 Budget Message included the addition of a second Special Tenants Improvement/Industrial Tools Improvements line staffed with a Hazardous Materials Inspector and an Associate Engineer on a one-time basis. These positions are funded by additional revenue anticipated as a result of the increased usage for this service (\$124,000), the General Fund (\$106,000), and the Building Fee Reserve (\$85,000).

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.

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DEVELOPMENT FEE PROGRAMS (CONT'D.)

For 2010-2011, base revenue for the Development Fee Program is projected at \$2.4 million based on the current activity level. A base cost of \$3.5 million left the Development Fee Program with a shortfall of \$1.1 million. To close this gap, a combination of position eliminations and reallocations totaling a net reduction of 8.08 positions was approved as part of the Adopted Operating Budget.

The Utility Fee Program issues utility excavation permits and encroachment permits to utility companies and other agencies. For 2010-2011, an approved fee increase to the Minor Utility Permit Fee (31% increase, \$275 to \$360) is projected to generate an additional \$170,000 in revenues, bringing total collections to \$1.7 million. The revenue generated as a result of this fee increase, in conjunction with a series of staffing shifts and eliminations generating \$97,000 in savings, will ensure the Utility Fee Program operates at 100% cost recovery.

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.

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. Fee adjustments in these categories will maintain full cost recovery in 2010-2011, 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 duplication of taped materials on a fee basis. For 2010-2011, the City Clerk adopted a new Local Candidate Election Filing Fee (\$25). The Fair Political Practices Commission (FPPC) mandates the filing requirements for local candidates and allows a \$25 charge for preparing filing materials. The City Clerk serves as the filing officer for local elections, and the purpose of this fee is to offset, in part, the expenses associated with preparing candidate filing materials.

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

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OTHER FEE PROGRAMS (CONT'D.)

negotiations and extensions. On April 6, 2010, the City Council approved strategies to reduce costs charged to outdoor special event producers with the goal of promoting outdoor special events that generate economic impact and cultural vibrancy for the City of San José. In accordance with this direction, various fee revisions are reflected in this document including the suspension of the Gated Event on Public Property Fee through 2011-2012 (5% of gross gate receipts reduced to 0%) and an increase in the Gated Event on Public Property maximum ticket charge to increase potential revenues generated for event producers (from \$15 to \$30 maximum per person per day). In 2010-2011, a new Downtown Core Commercial Zoned Multiple-Event Permit was approved. This new permit will allow for more flexibility in commercially-zoned areas of private property in the Downtown Core. Rather than pay a permit fee of \$850 per Downtown private property event, an event producer can obtain a series permit for up to three recurring events held within four months for a charge of \$1,200, saving both time and costs to the City and event organizers.

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. In the Source Reduction Fee category, there are two fees: Commercial Solid Waste and Landfill fees. There are no changes for any fees

administered by the Integrated Waste Management Program for 2010-2011. In addition to Integrated Waste Management Program fees, the Environmental Services Department receives revenue from two fees administered by the Library Department 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 by libraries. No changes to these were brought forward in 2010-2011.

Finance Department – 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, and other miscellaneous fees, along with Integrated Waste Management-related late charges.

For 2010-2011, the Business Tax Administration Fee, which was suspended by the City Council effective October 2009, was eliminated. While maintaining full cost recovery, a number of fee reductions were approved due to decreased overhead costs. Late payment charges related to the Garbage Lien Program and Garbage Lien Service fees are anticipated to generate approximately \$3.5 million in the Integrated Waste Management Fund including an increase to the Solid Waste Delinquency fee structure adopted in 2010-2011.

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OTHER FEE PROGRAMS (CONT'D.)

Fire Department (Non-Development Fees) – In the Fire Department’s Non-Development Fee Program, several actions were approved to bring expenditures and revenue of \$4.15 million into balance. These actions include funding shifts for two Fire Prevention Inspector positions (from the Fire Development Fee Program to the Fire Non-Development Fee Program), reducing funding for overtime, offset by an increase in non-personal/equipment funding for ongoing costs related to the billing system for this program (the FireHouse system), and eliminating a Fire Prevention Inspector position. Additional revenue is anticipated from a 5.5% general fee increase (\$202,642) and changes in the quantity ranges for hazardous materials fees (\$239,000).

On April 6, 2010, the City Council approved a new Fire Department Outdoor Special Events fee of \$113.50 per hour for Fire permits, plan reviews, and inspection services associated with outdoor special events based on a blended rate of regular and overtime hours. This fee replaces the previous hourly rate of \$165 for Fire permits, plan reviews, and inspection services. This restructuring is part of a strategy to reduce charges to outdoor special event producers with the goal of promoting outdoor special events that generate economic impact and cultural vibrancy for the City of San José.

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 permits and licenses, animal adoption, and other animal shelter services fees.

There were no fee revisions approved for City Hall or Mexican Heritage Plaza for 2010-2011.

In the area of Animal Care and Services, increases to dog spay and neuter 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 to increase the cost recovery percentage.

Housing Department – The Housing Department administers the Rental Rights and Referrals Program, and is responsible for the collection of Inclusionary Fees, Rental Mediation Penalty Fees, Homebuyer Subordination Fees, and Multi-Family Project Owner Transfer Fees. During 2009-2010, a thorough analysis of the costs of each category within the Rental Rights and Referrals Program areas, including staff time devoted to each of the three program areas, was conducted. As a result, an increase to the non-rent-controlled apartment fee and a decrease to the

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OTHER FEE PROGRAMS (CONT'D.)

rent-controlled apartment fee were approved for 2010-2011.

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. The revenue collected by the Library Department is primarily generated by fines, which were not changed in 2010-2011. One new fee was established for patrons who fail to pick up held materials within seven days. The 2010-2011 revenue estimate of \$1.9 million includes both fines and fees.

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.

For 2010-2011, no changes to specific fees were brought forward. In 2009-2010, a Pricing and Revenue Policy was implemented for PRNS, allowing the City Manager or Designee to set fees for PRNS services in an effort to increase cost recovery rates and respond more rapidly to changing market conditions. The increase in the estimated revenue level for 2010-2011 (from \$9.8 million to \$13.1

million) primarily results from Happy Hollow Park and Zoo being open the entire year, partially offset by the suspension of San José Family Camp for the 2010 summer season and expenditure reductions to various programs approved as a budget-balancing strategy in the 2010-2011 Adopted Operating Budget.

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, abandoned shopping cart program, and off-sale alcohol enforcement. For 2010-2011, a 26.3% increase in the Solid Waste Enforcement Fee, a 13.0% fee increase in the Multiple Housing Occupancy Fee, and a 19.5% increase in the Off-Sale Alcohol Enforcement program were approved, along with fee adjustments to all but one Code Enforcement fee. In addition, a new General Code Reinspection Fee approved by the City Council in April 2010 is included. These adjustments bring the overall program to 100% cost recovery.

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.

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OTHER FEE PROGRAMS (CONT'D.)

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 Taxicab permit fees, Towing permit fees, and the fee for Duplicating Public Records. Beginning in 2007-2008, the Police Department reevaluated the amount of time spent on the Taxicab and Towing permits, and found that the actual costs of administering these programs are slightly higher than previously estimated. To bring these programs to full cost recovery as previously approved by the City Council, fee increases are being phased-in over several years. For the Taxicab permit fees and the Towing permit fees, 20% fee increases were approved for 2010-2011, similar to the increases approved in 2009-2010.

For the fees that are 100% cost recovery, adjustments were approved to maintain this cost recovery level. In addition, the Cardroom Fees were restructured, as described in Manager's Budget Addendum #44 that was approved with the adoption of the budget, to more appropriately recover the costs associated with Cardrooms. Prior to 2010-2011, the cost of operating the Police Department's Division of Gaming Control (DGC) was funded entirely by annual table fees charged to the cardrooms. In order to implement the change, the DGC separated the regulatory and

permitting functions related to cardrooms. As a result, the Cardroom Work Permit function was shifted from the Police Department's Permit Unit to the DGC, and the table fees will only cover the regulatory functions. Cardroom table fees will decrease from the 2009-2010 level to maintain 100% cost recovery of cardroom regulatory activities. Fewer overall license and permit applications are anticipated in 2010-2011 based on the downturn in the economy and current tracking of activity levels in 2009-2010.

The Special Events Traffic Enforcement Unit fee was deleted as a result of the City Council approval to repeal the fee on April 13, 2010. The Ambulance Operator Permit fee was also deleted as no revenue was projected for this fee, and it has not been assessed for several years.

Transportation Department (Non-Development Fees) – Fee adjustments are included in this report for several of the Transportation Department non-development-related fees to keep pace with projected costs and/or maintain full cost recovery. Revisions were made to the Banner Installations, Meter Hood Rental, Side Sewer Installation, and Taxi Stand Rental categories. A new Parking Citation Administrative Fee is included to recover staff costs associated with reviewing and processing the reduction of a disabled or residential permit parking violation to a warning notice. Also, a new Landscape Contract Administrative Fee is included to recover costs associated with the inspection and administration of landscape contractual services.

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OTHER FEE REVISIONS

As mentioned earlier, a number of revisions to fees in various City programs are included as part of the 2010-2011 Adopted Budget, but are not included in this document. Those fees were brought forward to the City Council in a separate form or in a parallel process. As described in the Adopted Operating Budget, increases were approved for special event evening parking at the Market Street Garage (from \$3 to \$5 for Sharks games and major HP Pavilion events), special event daytime weekend parking at the Market Street Garage (\$5 flat rate for major outdoor events and major HP Pavilion events), Metered Parking outside of Downtown (from \$0.50 to \$1.00 per hour), the Sewer Service and Use Charge (6%), and the basic water usage rate for Municipal Water Program users (preliminary estimate of 3.75%). Additionally, a standardized late payment penalty interest rate of 1.5% was approved as part of the 2010-2011 Adopted Fees and Charges Resolution so that the same penalty interest rate would apply to all late fees and charges payments.

SUMMARY

This report reflects approved fees and fee structure revisions as approved by the City Council. The revenues that will result from the approved fee adjustments are reflected in the 2010-2011 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.

The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010, at 7:00 p.m. in the Council Chambers.



Debra Figone
City Manager

SUMMARIES

2010-2011 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2009-2010 ADOPTED BUDGET			2010-2011 ADOPTED BUDGET				
	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH ADOPTED FEE	
					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
Category I - (Fees Which Should Be Cost Recovery)								
City Clerk	43,500	43,500	100.0%	43,500	43,500	100%	43,500	100.0%
Environmental Services	440	440	100.0%	390	390	100%	390	100.0%
Finance	1,504,385	1,489,609	99.0%	425,795	448,673	105.4%	422,255	99.2%
Fire	4,855,109	4,126,000	85.0%	4,109,952	2,800,000	68.1%	2,995,000	72.9%
General Services	17,879	16,000	89.5%	30,416	15,000	49.3%	15,000	49.3%
Housing	491,948	491,948	100.0%	430,430	492,133	114.3%	430,430	100.0%
Library	14,000	14,000	100.0%	45,500	15,500	34.1%	45,500	100.0%
Parks, Recreation & Neighborhood Services	7,984,677	7,507,697	94.0%	11,779,344	10,944,704	92.9%	10,944,704	92.9%
Planning, Building & Code Enforcement	27,559,128	27,559,128	100.0%	26,010,744	23,201,389	89.2%	25,570,216	98.3%
Police	5,266,844	4,767,524	90.5%	4,671,562	4,126,706	88.3%	4,390,678	94.0%
Public Works	5,508,270	5,508,270	100.0%	4,245,220	4,079,870	96.1%	4,245,220	100.0%
Transportation	1,113,465	1,113,465	100.0%	801,833	777,476	97.0%	801,833	100.0%
Total Category I:	54,359,645	52,637,581	96.8%	52,594,686	46,945,341	89.3%	49,904,726	94.9%
Category II - (Fees Which May Be Less Than or More Than Cost Recovery)								
City Clerk				25,000	300	1.2%	300	1.2%
Economic Development	104,504	58,330	55.8%	97,252	51,120	52.6%	28,120	28.9%
Environmental Services	6,039,362	3,630,753	60.1%	6,148,385	3,600,000	58.6%	3,600,000	58.6%
Finance	1,802,145	3,817,145	211.8%	1,947,643	3,628,842	186.3%	3,758,342	193.0%
Fire	4,230,604	3,744,421	88.5%	4,632,250	3,704,422	80.0%	4,146,064	89.5%
General Services	2,628,195	2,032,463	77.3%	3,345,720	2,423,000	72.4%	2,448,000	73.2%
Library	1,101,968	1,836,500	166.7%	1,332,025	1,871,000	140.5%	1,871,000	140.5%
Parks, Recreation & Neighborhood Services	2,886,082	2,298,973	79.7%	1,621,892	2,129,848	131.3%	2,129,848	131.3%
Planning, Building & Code Enforcement		62,000			57,000		62,000	
Police	406,885	58,900	14.5%					
Transportation	374,205	105,325	28.1%	388,530	121,195	31.2%	121,270	31.2%
Total Category II:	19,573,950	17,644,810	90.1%	19,538,697	17,586,727	90.0%	18,164,944	93.0%
TOTAL CATEGORY I AND CATEGORY II:	73,933,595	70,282,391	95.1%	72,133,383	64,532,068	89.5%	68,069,670	94.4%
TOTAL GENERAL FUND	65,299,050	61,795,899		63,318,991	56,278,697		59,747,408	
TOTAL NON-GENERAL FUND	8,634,545	8,486,492		8,814,392	8,253,371		8,322,262	

2010-2011 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

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. Local Candidate Election Filing
3. Notary Public Services
4. Political Reform Act

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

ENVIRONMENTAL SERVICES

Category I

1. Franchise Application Fees
2. Miscellaneous Fees

Category II

1. Source Reduction and Recycling
-

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

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LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

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 Fees
8. Record Retention Fee

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

GENERAL SERVICES

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)

LIBRARY

Category I

1. Community Room Rental
2. Filming on City Premises (Branch Libraries)
3. Held Materials

Category II

1. Library Consulting - San José Way
 2. Library Specialized Collections
 3. Fines
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2010-2011 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

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 I

1. Adult Sports
2. Surcharges- Admin Fees
3. Family Camp
4. Fee Classes/Activities
5. Park Permits
6. Happy Hollow Park & Zoo
7. Rentals and Reservations
8. Lake Cunningham Skate Park

Category II

1. Lake Cunningham - Parking
2. After School Recreation Program
3. Anti-Graffiti (Public Property)
4. Aquatics
5. Parking
6. Concessions
7. Fitness and Drop In Programs

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

Category I

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
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

2010-2011 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

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

37. Record Retention/Microfilming
38. Rough Framing Fee
39. Special Inspections and Services
40. Temporary Certificate of Occupancy
41. Abandoned Cart Program
42. Auto Body Repair Shop Permit
43. Auto Body, Repair and Dismantler Facility Reinspection Permit
44. Automobile Dismantler Permit
45. General Code Program
46. Landfill Closure and Post Closure Fees
47. Multiple Housing Program Permits (Triplex and Above)
48. Neglected/Vacant House Registration Fee
49. Off-Sale Alcohol Enforcement Program
50. Solid Waste Enforcement Fee
51. General Plan Update Fee

Category II

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

POLICE

Category I

1. Fingerprinting
2. Miscellaneous Permits/Fees
3. Photographs
4. Public Records/Tapes
5. Special Services
6. Vehicle Impound

Category I

7. Ambulance Operator
8. Amusement Devices
9. Bingo
10. Cardrooms
11. Concealable Firearms
12. Disturbance
13. Event Promoter Permit
14. Funeral Escort
15. Gaming Permit Registration - Non-Profit Fundraisers
16. Ice Cream Vendor
17. Massage Parlors
18. Parade
19. Pawnbrokers/Secondhand Dealers
20. Peddler
21. Peep Show Establishment
22. Periodicals Canvasser
23. Pool/Billiard Room
24. Public Dance Hall
25. Public Entertainment
26. Sales
27. Secondary Employment
28. Street Closing
29. Taxicab
30. Tow Car

Category II

1. Police Recruit Academy Fee
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2010-2011 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

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

Category I

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

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. Landscape Contract Administrative Fee
7. Local Agencies Traffic Maintenance
8. Miscellaneous Fees and Charges
9. New Subdivision Pavement Markings

2010-2011 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

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

Category I

10. New Subdivision Traffic Control Signs
11. Parking Citation Administrative Fee
12. Residential Permit Parking
13. Sale of Street Name Signs
14. Santa Clara County Traffic Maintenance Charges
15. Signal Design/Review
16. Taxi Stand Rental
17. Tree Service Administrative Fee
18. Valet Parking Zone
19. Clean Air Vehicle Permit
20. Meter Hood Rental
21. Side Sewer Installation

Category II

1. Sidewalk Repair Program
 2. Sidewalk Repair Program Penalties
 3. Tree Planting and Young Tree Trimming in Subdivisions
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2010-2011 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2009-2010 Adopted Fees	2010-2011 Adopted Fees
<u>City Clerk</u>			
Local Candidate Election Filing			
- Local Candidate Election Filing (set by State law)			\$25.00
Sale of Publications and Document Copying			
- Public Documents	2007-2008	\$0.20 each image, \$1.50 per certified copy	\$0.22 each image, \$1.50 per certified copy
<u>Economic Development</u>			
Gated Event on Public Property			
- Gated Event on Public Property Fee	2007-2008	5% of gross gate receipts (unless modified by a contractual agreement approved by City Council)	0% of gross gate receipts (unless modified by a contractual agreement approved by City Council)
- Ticket Charge	2009-2010	Maximum \$15 per person per day (unless modified by a contractual agreement approved by City Council)	Maximum \$30 per person per day (unless modified by a contractual agreement approved by City Council)
Private Property Event Permit			
- Downtown Core Commercial Zoned Multiple-Event Permit			\$1,200
<u>Environmental Services</u>			
No changes			
<u>Finance</u>			
Administrative Remedies Lien Fee			
- Administrative Remedies Lien Fee	2009-2010	\$40 per lien	\$35 per lien
Business Tax Administrative Fee			
- Business Tax Administrative Fee	2009-2010	\$25 per business tax certificate	Delete Fee
Business Tax Special Reports			
- CD/E-mail	2009-2010	\$51 per CD/transmission	\$47 per CD/transmission
- Computer Printout	2009-2010	\$51 up to 25 pages, \$1 each additional page	\$47 up to 25 pages, \$1 each additional page
Circus/Carnival/Parade			
- Circus Permit	2009-2010	\$250 1st day; \$208 each additional day	\$250 1st day; \$183 each additional day
Collection Fee			
- Collection Fee (60-90 days past due)	2009-2010	\$25 or 15% of the bill; whichever is higher	\$25.75
Exempt Business Tax			
- Exempt Business Tax Fee	2009-2010	\$38 per account	\$35 per account

2010-2011 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2009-2010 Adopted Fees	2010-2011 Adopted Fees
<u>Finance</u>			
Handbill Distributors			
- Handbill Distributors License	2009-2010	\$40 per year	\$36.75 per year
- Owner's Permit	2009-2010	\$31 per year	\$28 per year
Returned Check Fee			
- Returned Check Fee	2008-2009	\$33 per returned check	\$28.75 per returned check
Sales			
- Christmas Tree/Pumpkin License - Lot	2009-2010	\$94	\$85
Sidewalk Lien Administrative Fee			
- Sidewalk Lien Administrative Fee	2009-2010	\$47 per lien account	\$41 per lien account
Solid Waste Delinquencies			
- Late Payment Charge (The charge level is set to encourage customers to submit payments by due date)	2008-2009	\$6.50 or 5% of the bill, whichever is greater	\$7.00 or 7% of the bill, whichever is greater
<u>Fire</u>			
Annual Renewable Operating Permits			
- Fee for Annual Inspection of Permitted Facilities	2005-2006	Fire Safety Permits - hourly rate for reinspection of uncleared violations; HazMat Permits - hourly rate for reinspection of uncleared violations	Fire Safety Permits - hourly rate for reinspection of uncleared violations; HazMat Permits - hourly rate for inspection and reinspection of uncleared violations
- Fire Safety Permits	2009-2010	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	Permit fee per site with a range of \$410 to \$1,647 per permit (includes base inspection ranging 2-9 hours) plus hourly rate if initial inspection surpasses base hours; fee covers all required permits per facility
- Fire Safety Permits - Public Schools			Permit and inspection fee waived for public schools
- Hazardous Materials - Public Schools			Permit and inspection fee waived for public schools
- Hazardous Materials Permits	2008-2009	\$157 per quantity range (permit fee includes inspection) plus any applicable HMBP and Inventory Fee and Tank Fee	\$165.60 per quantity range (permit fee includes inspection) plus any applicable HMBP and Inventory Fee and Tank Fee
- Hazardous Materials Permits - Hazardous Materials Business Plan (HMBP) and Inventory Fee	2008-2009	\$155, plus \$7.00 per quantity range over one, per facility filing long form	\$163.50, plus \$7.40 per quantity range over one, per facility filing long form

2010-2011 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2009-2010 Adopted Fees	2010-2011 Adopted Fees
<u>Fire</u>			
Annual Renewable Operating Permits			
- Hazardous Materials Permits - Minimum Reportable Threshold Quantity			Facilities with small quantities are exempt from the reporting requirements Delete
- Hazardous Materials Permits - Permit Fee Waiver (Facilities with small quantities are exempt from the annual HazMat permit fee)	Pre-2000-2001	Inspection included in Fire Safety Permit	
- Hazardous Materials Permits - Tank Facility	2008-2009	\$299 per facility with tanks	\$315.50 for the first tank and \$149 for each additional tank The rate equal to one quantity range. \$165.60 The rate equal to 2 quantity ranges
- Inert Gas Permit Fee			
- One Quantity Range			
- Propane Permit Fee			
Fire Safety Non-Renewable Permits			
- Additional Permit Requiring a Plan Review and/or Inspection	2008-2009	\$216 each (in addition to highest permit fee)	\$228 each (in addition to highest permit fee)
- Permits Requiring BOTH a Plan Review AND an Inspection	2009-2010	Permit fee of \$549 plus hourly rate if review surpasses 2 hours.	Permit fee of \$579 plus hourly rate if review surpasses 2 hours.
- Permits Requiring Either a Plan Review OR an Inspection	2009-2010	Permit fee of \$383 plus hourly rate if review surpasses 1 hour.	Permit fee of \$404 plus hourly rate if review surpasses 1 hour.
- Permits Requiring No Plan Review or Inspection	2008-2009	\$216	\$228
Hourly Rate			
- Development Activity	2008-2009	\$101 per half hour or portion thereof	\$103 per half hour or portion thereof
- Non-Development Activity	2008-2009	\$82.50 per half hour or portion thereof	\$87 per half hour or portion thereof
Inspector Activity Fees			
- Outdoor Special Events			\$113.50 per hour
Miscellaneous Fees			
- Audio Cassette Tapes			\$15.00 each
- CD Copies			Document research fee + \$0.50 per disk
- 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
- File Research and Analysis			\$0.22 per page
- File Research and Analysis	2007-2008	\$0.20 per page	\$0.22 per page
- Optical Imaging Reproduction - Plans			\$4.50 per page

2010-2011 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2009-2010 Adopted Fees	2010-2011 Adopted Fees
<u>Fire</u>			
Miscellaneous Fees			
- Optical Imaging Reproduction 8.5" x 11" or 11" x 17"			\$0.25 per page
- Photocopies of Records and Documents - 11" x 17"			\$0.22 per page
- Photocopies of Records and Documents - 11" x 17"	2007-2008	\$0.20 per page	\$0.22 per page
- Photocopies of Records and Documents - 8.5" x 11"			\$0.22 per page
- Photocopies of Records and Documents - 8.5" x 11"	2007-2008	\$0.20 per page	\$0.22 per page
- Photographs			\$15.00 plus cost of processing
- Sale of Publications			100% of printing costs
- Video Cassette			\$20.00 each
- Witness Fees (Set by Another Jurisdiction)			Hourly rate or as allowed by Statute
Record Retention Fee			
- Record Retention Fee			5% of Fire Safety & Hazardous Materials Permit Fees
<u>General Services</u>			
Animal Control Services			
- Neuter fee for non-residents (space available basis) - dog	2005-2006	\$30	\$60
- Neuter fee for residents of San José, contract cities and registered rescue groups - dog	2004-2005	\$10	\$40
- Spay fee for non-residents (space available basis) - dog	2005-2006	\$40	\$100
- Spay fee for residents of San José, contract cities and registered rescue groups - dog	2004-2005	\$15	\$60
<u>Housing</u>			
Rental Rights and Referrals Program			
- Apartment Unit	2008-2009	\$7.26 annually	\$5.00 annually
- Non-Rent-Controlled Apartments	2008-2009	\$0.80 annually	\$1.00 annually

2010-2011 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2009-2010 Adopted Fees	2010-2011 Adopted Fees
<u>Library</u>			
Held Materials			
- Held Materials Fee			\$3 fee for failure to pick up held materials within 7 days
<u>Parks, Recreation & Neighborhood Services</u>			
No changes			
<u>Planning, Building & Code Enforcement</u>			
Addressing Fee			
- Addressing Fee	2008-2009	\$252 minimum (2 hours) additional time is \$126 per hour	\$320 minimum (2 hours) additional time is \$160 per hour
Auto Body Repair Shop Permit			
- Auto Body Repair Shop Permit	2009-2010	\$213.40 per shop	\$353.25 per shop
Auto Body, Repair and Dismantler Facility Reinspection Permit			
- Reinspection Permit Fee	2009-2010	\$180 per reinspection	\$201.60 per reinspection
Automobile Dismantler Permit			
- Automobile Dismantler Permit	2009-2010	\$317 per year	\$340.50 per year
Building Permits			
- Permit Processing Fee - Non-Residential	2008-2009	\$126 per hour applied to number of hours based on statistical averages for each subtype	\$160 per hour applied to number of hours based on statistical averages for each subtype
- Permit Processing Fee - Residential	2008-2009	\$126 per hour applied to number of hours based on statistical averages for each subtype	\$160 per hour applied to number of hours based on statistical averages for each subtype
Document Research Fee			
- Document Research Fee	2008-2009	\$40 minimum/\$80 per hour or \$63 minimum/\$126 per hour depending on staff level	\$40 minimum/\$80 per hour or \$80 minimum/\$160 per hour depending on staff level
General Code Program			
- General Code Reinspection Fee		\$141.75 per reinspection	\$153.25 per reinspection
Minimum Fees			
- Min Permit Processing - for services in which no permit processing fee is specified	2008-2009	\$63 (\$126 per hour - 30 minute minimum)	\$80 (\$160 per hour - 30 minute minimum)
Miscellaneous Permits/Fees			
- Appeals/Protests - Applicant's Non-Applicant Appeal Processing			\$2,132
Multiple Housing Program Permits (Triplex and Above)			
- Multiple Housing Permit	2009-2010	\$37.28 per unit	\$42.12 per unit

2010-2011 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2009-2010 Adopted Fees	2010-2011 Adopted Fees
<u>Planning, Building & Code Enforcement</u>			
Multiple Housing Program Permits (Triplex and Above)			
- Permit Reinstatement	2009-2010	\$892.15 per reinstatement	\$964.00 per reinstatement
- Permit Transfer	2008-2009	\$38.40 per transfer	\$42.00 per transfer
- Reinspection Fee	2009-2010	\$175.50 per reinspection	\$190.00 per reinspection
Neglected/Vacant House Registration Fee			
- Neglected/Vacant House Registration Fee	2009-2010	\$417 per quarter per house	\$486.60 per quarter per house
Off-Sale Alcohol Enforcement Program			
- Off-Sale Alcohol Permit	2009-2010	\$338 per business	\$404 per business
- Permit Reinstatement	2009-2010	\$825 per reinstatement	\$892 per reinstatement
- Permit Transfer	2008-2009	\$38.40 per transfer	\$42.00 per transfer
- Reinspection Fee	2009-2010	\$78.50 per reinspection	\$84.75 per reinspection
Record Retention/Microfilming			
- CEQA-NOD Pass-Through Processing Fee			One hour of processing time at Planning Division hourly rate
- Plan Authorization Process Fee	2008-2009	\$63 per request	\$80 per affidavit
- Refund Processing Fee (for withdrawal, cancellation or overpayment)	2008-2009	20% of the fee or \$50 whichever is greater	20% of the fee or 1 hour at the Permit Center hourly rate, whichever is greater (additional time charged at the Permit Center hourly rate)
- Refund Processing Fee (for withdrawal, cancellation or overpayment)	2008-2009	20% of the fee or \$50 whichever is greater	Planning Division hourly rate (1 hour minimum)
Solid Waste Enforcement Fee			
- Solid Waste Enforcement Fee	2009-2010	\$1.02 per ton	\$1.29 per ton
Special Inspections and Services			
- Permit Time Extension	2008-2009	\$63 per extension	\$80 per extension
- Plan Check Extension	2008-2009	\$63 per extension	\$80 per extension
<u>Police</u>			
Ambulance Operator			
- Ambulance Operator Permit	Pre-2000-2001	\$10 per vehicle per year	Delete Fee
Amusement Devices			
- Exhibitor Permit	2009-2010	\$254 per year	\$278 per year
- Location Permit	2009-2010	\$254 per year	\$278 per year
- Operator Permit	2009-2010	\$254 per year + device fee	\$278 per year + device fee
- Per Device	2009-2010	\$119 per year for each device	\$131 per year for each device

2010-2011 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2009-2010 Adopted Fees	2010-2011 Adopted Fees
<u>Police</u>			
Bingo			
- General Permit	2009-2010	\$50 initial issue + 1.87% of monthly gross payouts	\$50 initial issue +2.22% of monthly gross payouts
- General Permit Renewal	2009-2010	\$50 initial issue + 1.87% of monthly gross payouts	\$50 initial issue +2.22% of monthly gross payouts
- Special One-Day Permit	2009-2010	\$40 initial issue + 1.87% of the gross payouts	\$40 initial issue +2.22% of the gross payouts
Cardrooms			
- Card Table Fee	2009-2010	\$25,527 per table	\$24,413 per table
- Work Permit Fees - Renewal	2009-2010	\$333 per renewal + fingerprint fees	\$379 per renewal + fingerprint fees
- Work Permit Fees - Work Permit	2009-2010	\$333 per initial issue + fingerprint fees	\$379 per initial issue + fingerprint fees
Concealable Firearms			
- Concealable Firearms - Dealer Annual Renewal/Change of Location	2009-2010	\$537 per permit + any fee charged by the State Department of Justice	\$572 per permit + any fee charged by the State Department of Justice
- Concealable Firearms - Dealer Initial Application	2009-2010	\$537 per permit + any fee charged by the State Department of Justice	\$572 per permit + any fee charged by the State Department of Justice
Event Promoter Permit			
- Event Promoter Permit	2009-2010	\$1,057 per 2 years	\$1,145 per 2 years
Fingerprinting			
- General (Non-Criminal)	2000-2001	\$10 per card	\$20 per card
Funeral Escort			
- Operator Permit - Initial	2009-2010	\$388 initial permit	\$425 initial permit
- Operator Permit - Renewal	2009-2010	\$149 annual renewal	\$162 annual renewal
- Vehicle Inspection Permit	2009-2010	\$75 annually	\$81 annually
Gaming Permit Registration - Non-Profit Fundraisers			
- Gaming Permit Registration - Non-Profit Fundraisers	2009-2010	\$537 per event	\$589 per event
Ice Cream Vendor			
- Ice Cream Business - New Permit	2009-2010	\$224 per permit + fingerprint fees	\$244 per permit + fingerprint fees
- Ice Cream Business - Renewal Fee	2009-2010	\$164 annual renewal	\$178 annual renewal
- Ice Cream Employee License - New Permit	2009-2010	\$224 per permit + fingerprint fees	\$244 per permit + fingerprint fees
- Ice Cream Employee License - Renewal Fee	2009-2010	\$164 annual renewal	\$178 annual renewal
- Ice Cream Truck Inspection	2009-2010	\$90 per 2 years	\$97 per 2 years

2010-2011 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2009-2010 Adopted Fees	2010-2011 Adopted Fees
<u>Police</u>			
Massage Parlors			
- Massage Business Permit	2009-2010	\$1,750 biennial	\$1,955 biennial
- Massage Therapist ID Card	2009-2010	\$45 per year	\$48 per year
- Massage Therapy License	2009-2010	\$194 per year	\$211 per year
- Ownership/Management License	2009-2010	\$284 per 2 years	\$309 per 2 years
- Ownership/Management License Renewal			\$309 per 2 year renewal
Miscellaneous Permits/Fees			
- License/Permit Transfer	2007-2008	\$45 per transfer	\$48 per transfer
- Media Production Permit	2008-2009	\$566 per permit	\$629 per permit
- One-Day Liquor Assessment	2008-2009	\$134 per permit	\$147 per permit
- Press Pass	2007-2008	\$45 per year	\$48 per year
- Replacement of ID Cards, Permits & Licenses	2007-2008	\$45 per replacement	\$48 per replacement
Parade			
- Parade Permit	2009-2010	\$284 per permit	\$309 per permit
Pawnbrokers/Secondhand Dealers			
- Pawnbroker License	2009-2010	\$703 initial issue + any fee charged by the State Department of Justice	\$764 initial issue + any fee charged by the State Department of Justice
- Pawnbroker License Renewal	2009-2010	\$179 annually + any fee charged by the State Department of Justice	\$194 annually + any fee charged by the State Department of Justice
- Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	2009-2010	\$213 initial issue + any fee charged by the State Department of Justice	\$230 initial issue + any fee charged by the State Department of Justice
Peddler			
- Approved Location Permit - Annual Renewal	2009-2010	\$149 annually	\$162 annually
- Approved Location Permit - New Permit	2009-2010	\$418 initial permit	\$456 initial permit
- Employee License Fee	2009-2010	\$149 annually	\$162 annually
- Issue ID Card	2009-2010	\$45 annually	\$48 annually
- Peddler Mobile Permit - Annual Renewal	2009-2010	\$149 annually	\$162 annually
- Peddler Mobile Permit - New Permit	2009-2010	\$149 initial permit	\$162 initial permit
Peep Show Establishment			
- Application Fee	2009-2010	\$269 per 2 year permit	\$294 per 2 year permit
Periodicals Canvasser			
- Canvasser of Periodicals Permit	2009-2010	\$66 every 2 years	\$71 every 2 years

2010-2011 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2009-2010 Adopted Fees	2010-2011 Adopted Fees
<u>Police</u>			
Pool/Billiard Room			
- Pool or Billiard Room License	2009-2010	\$456 annually	\$498 annually
Public Dance Hall			
- New Permit - Class A & C	2009-2010	\$486 initial permit	\$529 initial permit
- New/Renewal - Class B	2009-2010	\$179 per permit	\$194 per permit
- Renewal - Class A & C	2009-2010	\$367 annual renewal	\$398 annual renewal
Public Entertainment			
- Business Permit	2009-2010	\$1,057 per 2 years	\$1,145 per 2 years
- Ownership/Management License	2009-2010	\$1,057 per 2 years	\$1,145 per 2 years
Public Records/Tapes			
- Computerized Searches - Public Records Act-Research	2009-2010	\$76 per hour	\$80 per hour
- Public Records - Public Records	2007-2008	\$0.20 per page	\$0.22 per page
- Public Records - Traffic Accident Reports	2007-2008	\$15 per report	\$16 per report
Sales			
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	2009-2010	\$104 per 30-day renewal	\$114 per 30-day renewal
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	2009-2010	\$104 per 60-day permit	\$114 per 60-day permit
Secondary Employment			
- New Permit	2009-2010	\$443 per year	\$474 per year
- Permit - Events Lasting 5 Days or Less	2009-2010	\$200 per event	\$214 per event
- Renewal Fee	2009-2010	\$443 per year	\$474 per year
Special Services			
- Special Events Traffic Enforcement Unit Fee	2009-2010	Billed at top step salary + fringe and overhead	Delete Fee
- Subpoenaed Officer Court Appearance	Pre-2000-2001	Billed at top salary step + fringe and overhead	Actual salary + benefits
Street Closing			
- Block Party Permit - New Permit	2009-2010	\$181 per permit	\$196 per permit
- Block Party Permit - Renewal Fee	2009-2010	\$181 per renewal (no charge within one year)	\$196 per renewal (no charge within one year)
- Temporary Street Closing Permit	2009-2010	\$284 per permit	\$309 per permit
Taxicab			
- Restricted Owner's License	2009-2010	\$2,737 per company annually	\$2,959 per company annually

2010-2011 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2009-2010 Adopted Fees	2010-2011 Adopted Fees
<u>Police</u>			
Taxicab			
- Taxi Company Application	2009-2010	\$9,957 per application	\$10,806 per application
- Taxi Company Renewal	2009-2010	\$1,894 per application	\$2,273 per application
- Taxicab Driver's Permit	2009-2010	\$275 per 2 years per driver	\$330 per 2 years per driver
- Taxicab Driver's Permit - Retest	2009-2010	\$149 per retest	\$179 per retest
- Taxicab Vehicle Inspection	2009-2010	\$98 per inspection	\$118 per inspection
- Taxicab Vehicle Reinspection	2008-2009	\$98 per reinspection	\$118 per reinspection
Tow Car			
- Private Property Tow	2009-2010	\$298 per application per 2 years	\$358 per application per 2 years
- Tow Car Business Permit - New Permit	2009-2010	\$458 per 2 years	\$550 per 2 years
- Tow Car Business Permit - Renewal Fee	2009-2010	\$149 per 2 years	\$162 per 2 years
- Tow Car Driver - New Permit	2009-2010	\$164 per 2 years	\$197 per 2 years
- Tow Car Driver - Renewal Fee	2009-2010	\$98 per 2 years	\$118 per 2 years
Vehicle Impound			
- Vehicle Impound Fee	2009-2010	\$ 182 per release	\$196 per release
<u>Public Works</u>			
Miscellaneous Fees & Charges			
- Photocopies: 8 1/2 x 11	2007-2008	\$0.20 each page	\$0.22 each page
Utility Excavation Permits			
- Minor Permits	2007-2008	\$275	\$360
<u>Transportation</u>			
General Plan Amendment (GPA) Model Analysis			
- Additional Runs	2009-2010	\$2,385 per additional run	\$2,560 per additional run
- GPA Base Fee	2009-2010	\$990 base fee	\$1,060 base fee
- GPA Requiring Traffic Modeling	2009-2010	\$4,600 per analysis	\$4,930 per analysis
- GPA Requiring an EIR	2009-2010	\$4,961 per EIR	\$5,320 per EIR
House Moving Escort			
- Escorts	2009-2010	\$115 per hour, minimum 3 hours	\$119 per hour, minimum 3 hours
Landscape Contract Administrative Fee			
- Landscape Contract Administrative Fee			\$168 per job
Meter Hood Rental			
- Administration	2008-2009	\$25 per rental or renewal	\$30 per rental or renewal

2010-2011 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2009-2010 Adopted Fees	2010-2011 Adopted Fees
<u>Transportation</u>			
Miscellaneous Fees and Charges			
- Banner Installations	2009-2010	\$44 per installation	\$47 per installation
- New Banner Installations	2009-2010	\$66 per installation plus materials	\$70 per installation plus materials
- Signal Central Monitoring Fees	2009-2010	\$77 per hour	\$82 per hour
- Valet Parking Zone - Annual Fee	2009-2010	\$345	\$315
New Subdivision Pavement Markings			
- New Subdivision Pavement Markings	2009-2010	\$398 basic fee, \$3.19 per sq. ft.	\$419 basic fee, \$3.27 per sq. ft.
New Subdivision Traffic Control Signs			
- New Subdivision Traffic Control Signs	2009-2010	\$231 per average sign	\$242 per average sign
Parking Citation Administrative Fee			
- Parking Citation Administrative Fee			\$25.00 per dismissal
Sale of Street Name Signs			
- Sale of Street Name Signs	2009-2010	\$270 per pair of signs	\$283 per pair of signs
Side Sewer Installation			
- Sanitary Sewer Wye Installation	2009-2010	\$2,626 per installation	\$2,730 per installation
Signal Design/Review			
- Major Development Signal Design: Electronic base map	2009-2010	\$7,245 (not collected if provided)	\$7,440 (not collected if provided)
- Major Development Signal Design: Per LRT, County, and State locations	2009-2010	\$3,817	\$3,990
- Major Development Signal Design: Per signal design and activation	2009-2010	\$26,747	\$28,320
- Major Development Signal Design: Traffic Controller Fee	2009-2010	\$6,810 per controller (if applicable)	\$5,280 per controller (if applicable)
- Major Development Signal Review: Per re- review after 3rd submittal	2009-2010	\$704	\$740
- Major Development Signal Review: Per signal review and activation	2009-2010	\$21,651	\$22,968
- Major Development Signal Review: Traffic Controller Fee	2009-2010	\$6,810 per controller (if applicable)	\$5,280 per controller (if applicable)
- Minor Development Signal Design: Electronic base map	2009-2010	\$7,245 (not collected if provided)	\$7,440 (not collected if provided)
- Minor Development Signal Design: Per LRT, County, and State locations	2009-2010	\$3,817	\$3,990
- Minor Development Signal Design: Per signal design and activation	2009-2010	\$15,934 per signal design	\$16,780 per signal design

2010-2011 FEES AND CHARGES REPORT SUMMARY OF ADOPTED FEE CHANGES

Department - Fee	Date Of Last Revision	2009-2010 Adopted Fees	2010-2011 Adopted Fees
<u>Transportation</u>			
Signal Design/Review			
- Minor Development Signal Design: Traffic Controller Fee	2009-2010	\$6,810 per controller (if applicable)	\$5,280 per controller (if applicable)
- Minor Development Signal Review: Per re-review after 3rd submittal	2009-2010	\$704	\$740
- Minor Development Signal Review: Per signal review and activation	2009-2010	\$14,131	\$14,987
- Minor Development Signal Review: Traffic Controller Fee	2009-2010	\$6,810 per controller (if applicable)	\$5,280 per controller (if applicable)
Taxi Stand Rental			
- Taxi Stand Rental	2009-2010	\$67.27 per space per month	\$57.76 per space per month
Tree Planting and Young Tree Trimming in Subdivisions			
- Tree Planting and Young Tree Trimming in Subdivisions	2009-2010	\$213 per tree	\$218 per tree

DEPARTMENTAL FEES & CHARGES

OFFICE OF THE CITY CLERK

Impact Analysis Report

OVERVIEW

The Office of the City Clerk is responsible for making all official City Council records and documents accessible to the public and conducting elections for Mayor and City Council and ballot measures. Copies of the City Charter, Municipal Code, supplements to the Municipal 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 duplication of taped materials and performs special research and notary services on a fee basis. The majority of these documents are available on the City's website at www.sanjoseca.gov.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

Existing Fees

An increase in the Public Documents fee from \$0.20 to \$0.22 for each image was approved to match the Department (Fire) with the lowest cost recovery level for this service.

New Fees

For 2010-2011, a new Local Candidate Filing Fee (\$25) was approved to offset, in part, the expenses associated with preparing candidate filing materials. The Fair Political Practices Commission (FPPC) mandates the filing requirements for local candidates and allows a \$25 charge for preparing filing materials. The City Clerk serves as the filing officer for local elections.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
CITY CLERK FEES - CATEGORY I								
1. Candidate Ballot Statements								
1 Candidate Ballot Statement Fee	Cost reimbursement of fee set by Santa Clara County Registrar of Voters		No Change					
Sub-total Candidate Ballot Statements		100.0%		10,000	10,000	10,000	100.0%	100.0%
2. Duplicating Services								
1 Audio Recording	\$6 each		No Change					
2 Materials (if needed)	\$1.50		No Change					
3 Video Recording	\$15 each		No Change					
Sub-total Duplicating Services								
3. Lobbyist Registration								
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					
Sub-total Lobbyist Registration		100.0%		32,000	32,000	32,000	100.0%	100.0%
4. Sale of Publications and Document Copying								
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
CITY CLERK FEES - CATEGORY I								
4. Sale of Publications and Document Copying								
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		\$0.22 each image, \$1.50 per certified copy					
Sub-total Sale of Publications and Document Copying		100.0%		1,500	1,500	1,500	100.0%	100.0%
5. Special Research/Services								
1 Special Research/Services	\$47 per hour + materials		No Change					
Sub-total Special Research/Services								
SUB-TOTAL CITY CLERK FEES - CATEGORY I		100.0%		43,500	43,500	43,500	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
CITY CLERK FEES - CATEGORY II								
1. Initiative Petition Filing								
1 Initiative Petition Filing (set by State Law)	\$200 per petition		No Change					
Sub-total Initiative Petition Filing								
2. Local Candidate Election Filing								
1 Local Candidate Election Filing (set by State law)			\$25.00					
Sub-total Local Candidate Election Filing								
				25,000	300	300	1.2%	1.2%
3. Notary Public Services								
1 Notary Public Services (set by State law)	\$10 each acknowledgement		No Change					
Sub-total Notary Public Services								
4. Political Reform Act								
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					
Sub-total Political Reform Act								
SUB-TOTAL CITY CLERK FEES - CATEGORY II				25,000	300	300	1.2%	1.2%
TOTAL DEPARTMENT - GENERAL FUND				68,500	43,800	43,800	63.9%	63.9%
TOTAL DEPARTMENT - Category I				43,500	43,500	43,500	100.0%	100.0%
TOTAL DEPARTMENT - Category II				25,000	300	300	1.2%	1.2%
TOTAL DEPARTMENT				68,500	43,800	43,800	63.9%	63.9%

OFFICE OF ECONOMIC DEVELOPMENT

Impact Analysis Report

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 and it is an important international economic development tool.

The Office of Cultural Affairs (OCA) is part of the Office of Economic Development. Collection of fees related to OCA activities such as 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

On April 6, 2010, the City Council approved strategies to reduce charges to outdoor special event producers with the goal of promoting outdoor special events that generate economic impact and cultural vibrancy for the City of San José. In accordance with this direction, various fee revisions and one new fee were adopted and are outlined in this document.

Existing Fees

In 2010-2011, the following changes for the Gated Event on Public Property fees were approved: the Gated Event on

Public Property Fee was suspended through 2011-2012 (from 5% of gross gate receipts to 0%) and the Ticket Charge that can be charged by event producers was increased from a maximum \$15 to a maximum \$30 per person per day to increase potential revenues generated for event producers. Cost recovery of OCA event fees will decrease significantly due to the suspension of the Gated Event Fee and lower than anticipated activity compared to 2009-2010: the Paseo/Plaza Use Permit Fees from 25.5% to 17.9%; the Private Property Event Permits from 86.4% to 56.4%; and the Gated Event on Public Property fees from 80.2% to 0%. However, consistent with the strategies approved by City Council on April 6, 2010, no increases to these fees were adopted to encourage activities and events in the City of San José during the current economic downturn.

New Fees

In 2010-2011, a new Private Property Event Permit fee was approved: the Downtown Core Commercial Zoned Multiple-Event Permit. This new permit will allow for more flexibility in commercially-zoned areas of private property in the Downtown Core. Rather than pay a permit fee of \$850 per Downtown private property event, an event producer can obtain a series permit for up to three recurring events held within four months for a proposed cost of \$1,200, saving both time and cost to the City and Event Organizers. No new revenue is assumed due to the unknown effects on the existing Private Property Event Permits.

OFFICE OF ECONOMIC DEVELOPMENT (CONT'D.)

NOTIFICATION

The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
OFFICE OF CULTURAL AFFAIRS-CATEGORY II								
2. Paseo/Plaza Use Permit Fee								
1 Extended Permit Fee	\$275 plus \$275 per each 28 day period (or portion thereof), after the first 28 day period		No Change					
2 Permit Amendment Fee	\$235		No Change					
3 Series Permit Fee	\$420		No Change					
4 Short-Term Permit Fee	\$275 for event not to exceed 28 days including setup and teardown		No Change					
Sub-total Paseo/Plaza Use Permit Fee		25.5%		36,953	6,600	6,600	17.9%	17.9%
3. Private Property Event Permit								
1 Downtown Core Commercial Zoned Multiple-Event Permit			\$1,200					
2 Non-vehicle sales event	\$850 per event		No Change					
3 Vehicle sales event	\$595 per event		No Change					
Sub-total Private Property Event Permit		86.4%		23,161	13,070	13,070	56.4%	56.4%
SUB-TOTAL OFFICE OF CULTURAL AFFAIRS-CATEGORY II		53.4%		88,802	42,670	19,670	48.1%	22.2%
TOTAL DEPARTMENT - GENERAL FUND				97,252	51,120	28,120	52.6%	28.9%
TOTAL DEPARTMENT - Category II				97,252	51,120	28,120	52.6%	28.9%
TOTAL DEPARTMENT				97,252	51,120	28,120	52.6%	28.9%

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 2010-2011 and remain unchanged from the 2009-2010 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 in June 2006 by 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.

The Landfill AB939 fee charged at landfills and transfer/processing stations remains at \$4.10 per ton of disposed waste. 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. In the event the City elects to collect its own Landfill AB939 fee, the City may collect a fee in the amount of \$4.10 per ton of disposed waste to fund activities related to recycling.

In addition to these Integrated Waste Management program fees, ESD administers two fees as part of 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 the City's library system. The fees for damaged or lost materials will each remain 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 borrower. This fee can be found in the Library Department's section of this report.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

No changes in existing fees were brought forward in 2010-2011.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010, at 7:00 p.m. in the Council Chambers.

***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 backyard 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 sector in San José. 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 Environmental Services 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.

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ENVIRONMENTAL SERVICES FEES - CATEGORY I								
1. Franchise Application Fees								
1 Commercial Solid Waste Application Fee	\$195 per application		No Change					
Sub-total Franchise Application Fees		100.0%		390	390	390	100.0%	100.0%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I		100.0%		390	390	390	100.0%	100.0%
ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)								
1. Miscellaneous Fees								
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	100.0%	No Change					
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	100.0%	No Change					
Sub-total Miscellaneous Fees		100.0%						
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)		100.0%						

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ENVIRONMENTAL SERVICES FEES - CATEGORY II								
1. Source Reduction and Recycling								
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	83.4%	No Change	3,108,878	2,600,000	2,600,000	83.6%	83.6%
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.	\$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)	34.6%	No Change	3,039,507	1,000,000	1,000,000	32.9%	32.9%
Sub-total Source Reduction and Recycling		60.1%		6,148,385	3,600,000	3,600,000	58.6%	58.6%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II		60.1%		6,148,385	3,600,000	3,600,000	58.6%	58.6%
TOTAL DEPARTMENT - GENERAL FUND								
TOTAL DEPARTMENT - NON-GENERAL FUND				6,148,775	3,600,390	3,600,390	58.6%	58.6%
TOTAL DEPARTMENT - Category I				390	390	390	100.0%	100.0%
TOTAL DEPARTMENT - Category II				6,148,385	3,600,000	3,600,000	58.6%	58.6%
TOTAL DEPARTMENT				6,148,775	3,600,390	3,600,390	58.6%	58.6%

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.

It is estimated that the Finance Department fees and charges program for 2010-2011, excluding penalties and non-cost recovery fees, would bring revenues to the City of approximately \$422,000, reflecting a 99.2% cost recovery rate, compared to 2009-2010 revenues of \$1.5 million. The significant decrease in revenues for 2010-2011 is due to the elimination of the Business Tax Administration Fee.

Late payment charges related to the Solid Waste Delinquency Program and Solid Waste Delinquency Service fees, not subject to cost recovery restrictions, are anticipated to generate approximately \$3.75 million in the Integrated Waste Management (IWM) Fund. An increase to the Solid Waste Delinquency fee structure was approved in 2010-2011.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

Existing Fees

For 2010-2011, there are minimal changes to the existing fees in the Finance Department's fee structure. While maintaining full cost recovery, fees were reduced due to

decreased overhead costs. 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.

A change to one of the Solid Waste Delinquency Fees was approved in 2010-2011 increasing the Late Payment Charge from \$6.50 or 5% of the bill (whichever is greater) to \$7.00 or 7% of the bill (whichever is greater).

Deleted Fees

In 2010-2011, the Business Tax Administration Fee was eliminated. Collections on this fee were suspended as of October 2009.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I								
1. Administrative Remedies Lien Fee								
1 Administrative Remedies Lien Fee	\$40 per lien		\$35 per lien					
Sub-total Administrative Remedies Lien Fee		99.2%		1,584	1,710	1,575	108.0%	99.4%
2. Business Tax Administrative Fee								
1 Business Tax Administrative Fee	\$25 per business tax certificate		Delete Fee					
Sub-total Business Tax Administrative Fee		99.0%						
3. Business Tax Special Reports								
1 CD/E-mail	\$51 per CD/transmission		\$47 per CD/transmission					
2 Computer Printout	\$51 up to 25 pages, \$1 each additional page		\$47 up to 25 pages, \$1 each additional page					
Sub-total Business Tax Special Reports		98.9%		662	714	658	107.9%	99.4%
4. Circus/Carnival/Parade								
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; \$208 each additional day		\$250 1st day; \$183 each additional day					
6 Circus Permit (Charitable)	\$100 1st day; \$50 each additional day		No Change					

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I								
4. Circus/Carnival/Parade								
7 Circus Sideshow Permit	\$12.50 each per day		No Change					
8 Circus or Carnival Permit - Sanitary Standards Bond	\$1,000 bond		No Change					
Sub-total Circus/Carnival/Parade		99.7%		2,932	3,328	2,928	113.5%	99.9%
5. Collection Fee								
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		\$25.75					
Sub-total Collection Fee		100.0%		108,440	105,000	108,150	96.8%	99.7%
6. Exempt Business Tax								
1 Exempt Business Tax Fee	\$38 per account		\$35 per account					
Sub-total Exempt Business Tax		98.8%		252,923	271,434	250,000	107.3%	98.8%
7. Handbill Distributors								
1 Commercial Distributor Permit	\$1 per distribution		No Change					
2 Handbill Distributors License	\$40 per year		\$36.75 per year					
3 Owner's Permit	\$31 per year		\$28 per year					
Sub-total Handbill Distributors		100.0%		17,051	18,389	17,029	107.8%	99.9%
8. Returned Check Fee								
1 Returned Check Fee	\$33 per returned check		\$28.75 per returned check					
Sub-total Returned Check Fee		98.4%		40,304	45,936	40,020	114.0%	99.3%
9. Sale of Publications								
1 Comprehensive Annual Financial Report	Actual printing and mailing costs		No Change					

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I									
9. Sale of Publications									
2 Monthly Investment Report	Actual printing and mailing costs		No Change						
3 Single Audit (Grants)	Actual printing and mailing costs		No Change						
Sub-total Sale of Publications									
10. Sales									
1 Christmas Tree/Pumpkin License - Deposit (Refundable)	\$100 per lot		No Change						
2 Christmas Tree/Pumpkin License - Lot	\$94		\$85						
Sub-total Sales		100.0%		257	282	255	109.7%	99.2%	
11. Sidewalk Lien Administrative Fee									
1 Sidewalk Lien Administrative Fee	\$47 per lien account		\$41 per lien account						
Sub-total Sidewalk Lien Administrative Fee		100.0%		1,642	1,880	1,640	114.5%	99.9%	
SUB-TOTAL FINANCE DEPARTMENT GENERAL FEES - CATEGORY I		99.0%		425,795	448,673	422,255	105.4%	99.2%	
INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II									
1. Solid Waste Delinquencies									
1 Administrative Charges for Collection Procedure	\$72 per lien	100.0%	No Change	1,319,184	1,319,184	1,319,184	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		\$7.00 or 7% of the bill, whichever is greater		1,683,500	1,813,000			
3 Notice of Intent to Lien (The notice is not a penalty)	\$18	100.0%	No Change	594,034	591,733	591,733	99.6%	99.6%	

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II								
1. Solid Waste Delinquencies								
4 Special Assessment Charge (The charge is not a penalty)	\$5.00 per parcel	100.0%	No Change	34,425	34,425	34,425	100.0%	100.0%
Sub-total Solid Waste Delinquencies		211.8%		1,947,643	3,628,842	3,758,342	186.3%	193.0%
SUB-TOTAL INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II		211.8%		1,947,643	3,628,842	3,758,342	186.3%	193.0%
TOTAL DEPARTMENT - GENERAL FUND				425,795	448,673	422,255	105.4%	99.2%
TOTAL DEPARTMENT - NON-GENERAL FUND				1,947,643	3,628,842	3,758,342	186.3%	193.0%
TOTAL DEPARTMENT - Category I				425,795	448,673	422,255	105.4%	99.2%
TOTAL DEPARTMENT - Category II				1,947,643	3,628,842	3,758,342	186.3%	193.0%
TOTAL DEPARTMENT				2,373,438	4,077,515	4,180,597	171.8%	176.1%

FIRE DEPARTMENT

Impact Analysis Report

OVERVIEW

The Fire Department Bureau of Fire Protection consists of two programs that charge fees: Development and Non-Development. The Development program provides fire safety plan reviews and conducts inspections for construction projects submitted to the Planning, Building and Code Enforcement Department. The Development program activities also include issuance of fire system permits (sprinklers, fixed extinguishing systems, and fire alarm systems). The Non-Development program administers fire safety and hazardous materials permits and conducts inspections for permitted occupancies in the City of San José. The Non-Development program also conducts inspections for Special Event Permits.

Excluding fines, which are not included in the cost recovery calculation, the overall cost recovery rate for the Fire Department 2010-2011 fee program is 81.7%. This program is below cost recovery primarily because the lower level of Development Program fee revenue is not sufficient to cover current costs and there are some non-development cost categories that are not recoverable, such as, but not limited to inspections of City-owned facilities and public schools, pre-meetings and plan reviews for some special events, and coordination with Fire emergency responders on multiple housing issues. For the Development Fee Program, a portion of the Fire Fee Reserve (\$924,487) was used to bridge the revenue-to-expenditure gap. In addition, the General Fund is being used to fund a portion of the staff added for the second Special Tenants Improvement/Industrial Tools line.

Development Fee Program

The Fire Department's 2009-2010 Development Fee Program budget factored in lower revenue estimates (when compared to 2008-2009) to reflect an anticipated reduction in development activity. Actual market conditions, however, resulted in a steeper decline in development activities than anticipated. As a result of 2009-2010 revenue performance, adjustments to this program were approved during 2009-2010. Despite adjustments made in October and November 2009 and February 2010, revenues for 2009-2010 continued to track lower than revised revenue estimates.

For 2010-2011, base budget revenue for the Fire Department Development Fee Program was projected to be \$2.8 million. This figure was \$2.05 million below the base cost for this program. A combination of actions is included in the 2010-2011 Adopted Operating Budget to bridge this gap resulting in a total program of \$4.1 million. These actions include reducing funding for overtime and non-personal/equipment, eliminating five positions (a Division Manager, an Associate Engineer, an Office Specialist, Account Clerk and a Senior Permit Specialist), funding shifts for two Fire Prevention Inspector positions (from the Fire Development Fee Program to the Fire Non-Development Fee Program), and using a portion of the Fire Fee Reserve. Offsetting these actions was a funding shift for 0.75 Associate Engineer position (from capital funding to the Fire Development Fee Program). Additional revenue is anticipated from the implementation in January 2011 of the new residential sprinkler code (\$15,000) and a 2.0% general fee increase (\$56,000).

FIRE DEPARTMENT (CONT'D.)

OVERVIEW (CONT'D.)

Development Fee Program (Cont'd.)

The Mayor's June 2010 Budget Message included the addition of a second Special Tenants Improvement/Industrial Tools Improvements line staffed with a Hazardous Materials Inspector and an Associate Engineer on a one-time basis. The additional staff will allow those plans to be reviewed and inspected at the "speed of business." These positions are funded by the General Fund (\$105,963), the Building Fee Reserve (\$84,502), and estimated revenue of \$124,000 as a result of the increased usage for this service.

Non-Development Fee Program

In the Fire Department's Non-Development Fee Program, the base revenue estimate of \$3.7 million fell below the base budget cost of \$4.0 million (excludes the non-recovery costs). The following actions were approved to bring revenues and expenditures in line for a total program of \$4.15 million. These actions include funding shifts for two Fire Prevention Inspector positions (from the Fire Development Fee Program to the Fire Non-Development Fee Program), reducing funding for overtime, offset by an increase in non-personal/equipment funding for ongoing costs related to the billing system for this program (the FireHouse system), and eliminating a Fire Prevention Inspector position. Additional revenue is anticipated from a 5.5% general fee increase (\$202,642) and approved changes in the quantity ranges for hazardous materials fees (\$239,000).

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS – NON-DEVELOPMENT

Existing Fees

As described previously, a general increase of 2.0% for development fees was approved thereby increasing the rate from \$101 per half hour or portion thereof to \$103 per half hour or portion thereof. A general fee increase of 5.5% was also approved for the non-development fee thereby increasing the inspection services rate from \$82.50 per half hour or portion thereof to \$87 per half hour or portion thereof.

Other approved actions in the report include the deletion of the Hazardous Materials Permits – Permit Fee Waiver for facilities with small quantities. The fee will be replaced with the Hazardous Materials Permits – Minimum Reportable Threshold Quantity (detailed in Table 8). The Hazardous Materials Permits for Tank Facility was revised from \$299 per facility with tanks to \$315.50 for the first tank and \$149 for each additional tank.

New Fees

On April 6, 2010, the City Council approved a new Fire Department Outdoor Special Events fee of \$113.50 per hour for Fire permits, plan reviews, and inspection services associated with outdoor special events based on a blended rate of regular and overtime hours. This fee replaces the previous hourly rate of \$165 for Fire permits, plan reviews, and inspection services. This restructuring is part of a strategy to reduce charges to outdoor special event producers with the goal of promoting outdoor special

FIRE DEPARTMENT (CONT'D.)

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS – NON-DEVELOPMENT (CONT'D.)

New Fees (Cont'd.)

events that generate economic impact and cultural vibrancy for the City of San José.

For the Annual Renewable Operating Permits category, new fees were approved to recover direct costs related to delivery of services related to hazardous materials including an Inert Gas Permit Fee and Propane Permit Fee. The storage and use of these gases potentially poses a fire and life safety hazard and the time spent regulating these tanks should be recovered.

In addition, to align non-development fees with existing fees in the Development Fee Program that are applicable to both, the following fees are also reflected in the Miscellaneous Fees section: Audio Cassette Tapes, CD Copies, Document Research Service Fee, File Research and Analysis, Optical Imaging Reproduction, Photocopies of Records and Documents, Photographs, Sale of Publications, Video Cassette, and Witness Fees. A new fee was also approved to recover costs for record retention.

Waiver of Fees

Consistent with past practice, all fees for public schools will be waived and the City will continue to subsidize these services from the General Fund. Included in this report in the Annual Renewable Operating Permits category are the waivers for Fire Safety Permits – Public Schools and Hazardous Materials Permits – Public Schools. This

includes fees for permits, inspections, licenses, and other activities or services provided to public schools that have not been collected for several years.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010, at 7:00 p.m. in the Council Chambers. In addition, the Fire Department released letters in May 2010 to inform its customers of the proposed changes to the Fire Fee Program.

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
1. Engineering Installation, Removal, or Alteration Permits								
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
1. Engineering Installation, Removal, or Alteration Permits								
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % 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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
2. HAZMAT Installation, Removal, or Alteration Permits								
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					
3. Hourly Rate								
1 Development Activity Note: For further detail, please refer to Table 6	\$101 per half hour or portion thereof		\$103 per half hour or portion thereof					
4. Inspector Activity Fees								
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % 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					
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		\$0.22 per page					
5 Hydrant Processing Fee	\$7.50 per transaction		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
6. Miscellaneous Fees								
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		\$0.22 per page					
9 Photocopies of Records and Documents - 8.5" x 11"	\$0.20 per page		\$0.22 per page					
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					
7. Plan Review Fees								
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
7. Plan Review Fees								
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
8. Record Retention Fee								
1 Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permits Fee		No Change					
SUB-TOTAL FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I		85.0%		4,109,952	2,800,000	2,995,000	68.1%	72.9%

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

1. Annual Renewable Operating Permits

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		Fire Safety Permits - hourly rate for reinspection of uncleared violations; HazMat Permits - hourly rate for inspection and reinspection of uncleared violations
2 Fire Safety Permits	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		Permit fee per site with a range of \$410 to \$1,647 per permit (includes base inspection ranging 2-9 hours) plus hourly rate if initial inspection surpasses base hours; fee covers all required permits per facility
3 Fire Safety Permits - Public Schools			Permit and inspection fee waived for public schools
4 Hazardous Materials - Public Schools			Permit and inspection fee waived for public schools

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II								
1. Annual Renewable Operating Permits								
5 Hazardous Materials Permits	\$157 per quantity range (permit fee includes inspection) plus any applicable HMBP and Inventory Fee and Tank Fee		\$165.60 per quantity range (permit fee includes inspection) plus any applicable HMBP and Inventory Fee and Tank Fee					
6 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		\$163.50, plus \$7.40 per quantity range over one, per facility filing long form					
7 Hazardous Materials Permits - Minimum Reportable Threshold Quantity			Facilities with small quantities are exempt from the reporting requirements					
8 Hazardous Materials Permits - Permit Fee Waiver (Facilities with small quantities are exempt from the annual HazMat permit fee)	Inspection included in Fire Safety Permit		Delete					
9 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					
10 Hazardous Materials Permits - Short Form Facility Fee	Rate for one quantity range per facility		No Change					
11 Hazardous Materials Permits - Tank Facility	\$299 per facility with tanks		\$315.50 for the first tank and \$149 for each additional tank					
12 Inert Gas Permit Fee			The rate equal to one quantity range.					
13 One Quantity Range			\$165.60					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II								
1. Annual Renewable Operating Permits								
14 Propane Permit Fee				The rate equal to 2 quantity ranges				
2. Arson Restitution								
1 Arson Restitution	As established by the Court			No Change				
3. Fire Safety Non-Renewable Permits								
1 Additional Permit Requiring a Plan Review and/or Inspection	\$216 each (in addition to highest permit fee)			\$228 each (in addition to highest permit fee)				
2 Fumigations (Set by Another Jurisdiction)	As per State law			No Change				
3 Permits Requiring BOTH a Plan Review AND an Inspection	Permit fee of \$549 plus hourly rate if review surpasses 2 hours.			Permit fee of \$579 plus hourly rate if review surpasses 2 hours.				
4 Permits Requiring Either a Plan Review OR an Inspection	Permit fee of \$383 plus hourly rate if review surpasses 1 hour.			Permit fee of \$404 plus hourly rate if review surpasses 1 hour.				
5 Permits Requiring No Plan Review or Inspection	\$216			\$228				
4. Hourly Rate								
1 Non-Development Activity	\$82.50 per half hour or portion thereof			\$87 per half hour or portion thereof				
5. Inspector Activity Fees								
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				

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II								
5. Inspector Activity Fees								
3 County Occupancy Inspections (Set by Another Jurisdiction)	Per Agreement with County		No Change					
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					
10 Other Services	Hourly rate		No Change					
11 Outdoor Special Events			\$113.50 per hour					
12 Services with No Specific Fee	Hourly rate		No Change					
13 Special Events Inspections and Plan Reviews	1.5 times Inspector's salary		No Change					
14 Special Plan Review	Hourly rate (minimum 1 hour)		No Change					
6. 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					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

7. Miscellaneous Fees

1 Audio Cassette Tapes			\$15.00 each					
2 CD Copies			Document research fee + \$0.50 per disk					
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					
4 File Research and Analysis			\$0.22 per page					
5 Optical Imaging Reproduction - Plans			\$4.50 per page					
6 Optical Imaging Reproduction 8.5" x 11" or 11" x 17"			\$.25 per page					
7 Photocopies of Records and Documents - 11" x 17"			\$0.22 per page					
8 Photocopies of Records and Documents - 8.5" x 11"			\$0.22 per page					
9 Photographs			\$15.00 plus cost of processing					
10 Sale of Publications			100% of printing costs					
11 San Jose Prepared! Course Fee \$50			No Change					
12 Video Cassette			\$20.00 each					
13 Witness Fees (Set by Another Jurisdiction)			Hourly rate or as allowed by Statute					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II									
8. Record Retention Fee									
1 Record Retention Fee									5% of Fire Safety & Hazardous Materials Permit Fees
SUB-TOTAL FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II		88.5%		4,632,250	3,704,422	4,146,064	80.0%	89.5%	
TOTAL DEPARTMENT - GENERAL FUND				8,742,202	6,504,422	7,141,064	74.4%	81.7%	
TOTAL DEPARTMENT - Category I				4,109,952	2,800,000	2,995,000	68.1%	72.9%	
TOTAL DEPARTMENT - Category II				4,632,250	3,704,422	4,146,064	80.0%	89.5%	
TOTAL DEPARTMENT				8,742,202	6,504,422	7,141,064	74.4%	81.7%	

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

R3 Occupancies			
Type	Base Hours	Base Fees	Modifier
Custom Single Family Dwelling	2	\$412.00	
Single Family Tracts	3	\$618.00	

Multi-Family Buildings*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	8	\$1,648.00	
10,001 to 20,000	8	\$1,648.00	plus 0.0006 hour per sq-ft over 10,000
>20,000	14	\$2,884.00	plus 0.0005 hour per sq-ft over 20,000

*High-Rise Building Modifier - 1.1

Commercial, Industrial, and Garage - New Buildings (Shell) and Additions*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	6	\$1,236.00	
10,001 to 20,000	6	\$1,236.00	plus 0.0005 hour per sq-ft over 10,000
>20,000	11	\$2,266.00	plus 0.0004 hour per sq-ft over 20,000

*High-Rise Building Modifier - 1.1

Tenant Improvement, Alteration and Interior Finish (All Occupancies except R3)			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 5,000	2.5	\$515.00	
5,001 to 20,000	2.5	\$515.00	plus 0.0003 hour per sq-ft over 5,000
>20,000	7	\$1,442.00	plus 0.00025 hour per sq-ft over 20,000

Use Modifier for Tenant Improvement, Alteration, and Interior Finish			
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			

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

Other Plan Review Services	Fee
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 \$206.00 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

R3 Occupancies			
Type	Base Hours	Base Fees	Modifier
Custom Single Family Dwelling	1	\$206.00	
Single Family Tracts	2	\$412.00	plus 0.25 hour per unit over 6

Multi-Family Buildings*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	2	\$412.00	
10,001 to 20,000	2	\$412.00	plus 0.00025 hour per sq-ft over 10,000
>20,000	5	\$1,030.00	plus 0.0002 hour per sq-ft over 20,000

*High-Rise Building Modifier - 1.2

Commercial, Industrial, and Garage - New Buildings (Shell) and Additions*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	3	\$618.00	
10,001 to 20,000	3	\$618.00	plus 0.00015 hour per sq-ft over 10,000
>20,000	4	\$824.00	plus 0.000125 hour per sq-ft over 20,000

*High-Rise Building Modifier - 1.2

Tenant Improvement, Alteration, and Interior Finish (All Occupancies except R3)			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 5,000	1	\$206.00	
5,001 to 20,000	2	\$412.00	plus 0.00015 hour per sq-ft over 5,000
>20,000	4	\$824.00	plus 0.000125 hour per sq-ft over 20,000

Use Modifier for Tenant Improvement, Alteration, and Interior Finish			
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			

Complexity Modifier for Tenant Improvement, Alteration, and Interior Finish			
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 \$206.00 per hour. The total hours purchased (fee paid/\$206.00) 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	\$412.00	1	\$206.00
Hazmat Express Plan Check	1.5 times the hourly rate	\$309.00	1	\$206.00
Hazmat Intermediate or Coordinated Plan Check	1.5 times Hazmat New Construction Plan Check Fee	\$618.00	1	\$206.00
Hazmat Special Tenant Improvements	1.5 times Hazmat New Construction Plan Check Fee	\$618.00	1	\$206.00

Application of Tables - The tables above are based on the average plan check and inspection hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) 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
Fire Protection Systems			
• Fire Alarm Systems	1.00	\$206.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fire Suppression Detection or Monitoring System	1.00	\$206.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fixed Extinguishing System	1.00	\$206.00	
Sprinklers, Standpipes and Pumps			
• Underground Piping System	1.00	\$206.00	for the first 200 feet of pipe + 0.0005 hour per foot over 200
• Overhead Sprinkler System	1.00	\$206.00	for the first 5,000 square-feet + 0.00004 hour per square-foot over 5,000
• Standpipe System	1.00	\$206.00	for the first 20 outlets + 0.1 hour per outlet over 20
• Fire Pump	2.00	\$412.00	plus hourly rate if review surpasses 2 hours
Hazmat Systems			
• Tanks (underground and aboveground)	2.00	\$412.00	for the first tank + 1 hour per additional tank
• Hazardous Materials Systems that require submittal of plan	2.00	\$412.00	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	\$412.00	plus hourly rate if review surpasses 2 hours
• Liquefied Petroleum Gases and associated piping systems	2.00	\$412.00	for the first system + 1 hour per additional system
• Ozone Generating Equipment	2.00	\$412.00	per equipment/system
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	2.00	\$412.00	per equipment/system
• Vapor Recovery System	2.00	\$412.00	per equipment/system
• Inert Gas Installation Permit	1.00	\$206.00	for the first system + 0.5 hour per additional system
Expedited Plan Review Services		Fees	
• 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 \$206.00 per hour. The total hours purchased (fee paid/\$206.00) 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
Fire Protection Systems			
• Fire Alarm Systems	1.00	\$206.00	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	\$206.00	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	\$412.00	plus 0.1 hour per nozzle over 20
Sprinklers, Standpipes, and Pumps			
• Underground Piping System	2.00	\$412.00	for the first 200 feet of pipe + 0.002 hour per foot over 200
• Overhead Sprinkler System	2.00	\$412.00	for the first 5,000 square-feet + 0.0002 hour per square-foot over 5,000
• Standpipe System	2.00	\$412.00	for the first 20 outlets + 0.2 hour per outlet over 20
• Fire Pump	4.00	\$824.00	plus hourly rate if inspection surpasses 4 hours
Hazmat Systems			
• Tanks (underground and above aboveground)	1.00	\$206.00	
• Hazardous Materials Systems that require submittal of plan	1.00	\$206.00	
• Closure of facilities storing, using, or handling hazardous materials that require submittal of a closure plan	1.00	\$206.00	
• Liquefied Petroleum Gases and associated piping systems	1.00	\$206.00	
• Ozone Generating Equipment	1.00	\$206.00	
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	1.00	\$206.00	
• Vapor Recovery System	1.00	\$206.00	
• Inert Gas Installation Permit	1.00	\$206.00	

Application of Table - The table above is based on the average inspection hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) 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

Service	Fees
Hourly Rate	\$206.00
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

**TABLE 7 - FIRE DEPARTMENT - NON-DEVELOPMENT SERVICES
Minimum Reportable Threshold Quantity (MRTQ)**

Unless otherwise required by the Fire Marshal, facilities storing only one of the following are exempt from the Hazardous Materials Registration Form reporting requirements and permit fees.	
a.	five gallons or less of Class I flammable liquids
b.	ten gallons or less of Class II or III-A combustible liquids
c.	ten gallon or less of waste oil
d.	solvents parts washer, with a capacity not to exceed thirty gallons of combustible liquids
e.	five gallons or less of corrosive liquids
f.	ten pounds or less of corrosive solids
g.	one oxyacetylene torch with no spare acetylene cylinders, which must be number four or smaller (no more than 150 cubic feet).

**TABLE 8 - FIRE DEPARTMENT - NON-DEVELOPMENT SERVICES
Hazardous Materials Quantity Ranges**

<u>Range Numbers</u>	<u>Range Amounts</u>		
	<u>Gases (cubic feet)</u>	<u>Liquids (gallons)</u>	<u>Solids (pounds)</u>
	1	less than 200	less than 55
2	200 to 1,999	55 to 549	500 to 4,999
3	2,000 to 9,999	550 to 2,749	5,000 to 24,999
4	10,000 to 19,999	2,750 to 5,499	25,000 to 49,999
5	20,000 to 39,999	5,500 to 9,999	50,000 to 99,999
6	40,000 to 99,999	10,000 to 99,999	>100,000
7	100,000 or more	100,000 or more	

GENERAL SERVICES DEPARTMENT

Impact Analysis Report

OVERVIEW

The General Services Department is responsible for the collection of various fees for events at City Hall and at the Mexican Heritage Plaza. The fee structure for events 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 permits and licenses, animal adoption, and other animal shelter services.

City Hall

Reservable event space includes the Rotunda, the Plaza, the Council Chambers, and the Committee Meeting Rooms. The Committee Meeting rooms experience the heaviest usage. In the 2009 calendar year, these rooms had 1,060 events, approximately 25% fewer than the previous year. The Rotunda experienced a decrease in usage as well, with 94 events, compared to 143 events in the previous calendar year.

Mexican Heritage Plaza

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 2009-2010, due to delays in the community-based business planning process, this role will continue into 2010-2011. Therefore, collections

of fees related to the Mexican Heritage Plaza are displayed in this document.

During the 2009 calendar year, the Mexican Heritage Plaza hosted a variety of events that included theatre performances, quinceañeras, corporate events, and wedding receptions.

Due to the economic downturn, usage of both City Hall event spaces and the Mexican Heritage Plaza for paid events has been minimal over the 2009 calendar year. This trend is expected to continue; therefore, cost recovery for City Hall and Mexican Heritage Plaza events are projected at 29.9% and 31.3%, respectively.

Animal Care and Services

Cost recovery for Animal Care and Services Category II is projected to increase from 79.5% in 2009-2010 to 88.4% in 2010-2011. This increase is largely due to increased collection activity efforts as well as increases to dog neuter fees.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

City Hall

No fee revisions for City Hall were brought forward in 2010-2011.

GENERAL SERVICES DEPARTMENT (CONT'D.)

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

Mexican Heritage Plaza

No fee revisions for the Mexican Heritage Plaza were brought forward in 2010-2011.

Animal Care and Services

For Animal Care and Services, increases to dog neuter fees were approved (from \$30 to \$60 for non-residents, from \$10 to \$40 for residents, contract cities, and registered rescue groups). Increases were also approved for dog spay fees (from \$40 to \$100 for non-residents, from \$15 to \$60 for residents, contract cities, and registered rescue groups). 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. Additional revenue totaling \$25,000 is anticipated as a result of these adopted fee changes. These revisions are not expected to have significant impacts on customers.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY I								
1. Miscellaneous Permits								
1 Animal facilities permits - non-private kennels	\$300 annually		No Change					
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		No Change					
8 Keeping of animals or fowl permits	\$100 per permit (2 year permit, includes 1 inspection)		No Change					
9 Permit application	\$50 per permit		No Change					
10 Special dog application permit fee	\$50		No Change					
11 Special dog permit (permit fee including tags)	\$225 per permit		No Change					
12 Special dog permit denial (to be deducted from special dog permit)	\$10		No Change					
SUB-TOTAL ANIMAL CARE AND SERVICES - CATEGORY I		89.5%		30,416	15,000	15,000	49.3%	49.3%

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
1 Adoption fee (standard) - cats	\$80		No Change					
2 Adoption fee (standard) - chickens and ducks	\$20		No Change					
3 Adoption fee (standard) - dogs	\$115		No Change					
4 Adoption fee (standard) - guinea pigs	\$10		No Change					
5 Adoption fee (standard) - hamsters, rats and mice	\$5		No Change					
6 Adoption fee (standard) - rabbits	\$20		No Change					
7 Adoption fee for cats - second adoption	\$50		No Change					
8 Adoption fee for cats - senior citizen with an animal over 3 years	\$25		No Change					
9 Adoption fee for dogs - second adoption	\$75		No Change					
10 Adoption fee for dogs - senior citizen with an animal over 3 years	\$40		No Change					
11 Adoption fee for kittens	\$100		No Change					
12 Adoption fee for puppies	\$135		No Change					
13 Adoption fee for senior cats (animal over 6 years)	\$35		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
14 Adoption fee for senior dogs (animal over 6 years)	\$65		No Change					
15 Animal facilities permits late renewal penalty	\$20		No Change					
16 Boarding fee - cat	\$10 per day or any part of		No Change					
17 Boarding fee - dog	\$15 per day or any part of		No Change					
18 Boarding fee - large livestock (over 150 pounds)	Actual costs, minimum \$20 per day		No Change					
19 Boarding fee - rabbits or fowl	\$7 per day		No Change					
20 Boarding fee - small livestock (under 150 pounds)	Actual costs, minimum \$15 per day		No Change					
21 Cat license fee - for three years if spayed and neutered	\$25 for 3 years		No Change					
22 Cat license fee - if not spayed or neutered	\$30 per year		No Change					
23 Cat license fee - if spayed or neutered	\$10 per year		No Change					
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
25 Cat license fee - penalty for late application	\$15		No Change					
26 Cat license fee - replace previously issued tag after loss	\$4		No Change					
27 Dangerous animal permit late renewal fee	\$35		No Change					
28 Disposal fee for dead animal	\$10		No Change					
29 Disposal fee for licensed dead dog or cat	No charge		No Change					
30 Dog license fee - for three years if spayed or neutered	\$45 for 3 years		No Change					
31 Dog license fee - if not spayed or neutered	\$60		No Change					
32 Dog license fee - if spayed or neutered	\$20		No Change					
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
36 Euthanasia fee - large animal surcharge at the shelter	\$20		No Change					
37 Euthanasia fee - large animal surcharge in the field	\$40		No Change					
38 Euthanasia fee for licensed dog or cat at the shelter	\$10		No Change					
39 Euthanasia fee for licensed dog or cat in the field	\$60		No Change					
40 Euthanasia fee for unlicensed dog or cat or other animal at the shelter	\$10 plus disposal fee		No Change					
41 Euthanasia fee for unlicensed dog or cat or other animal in the field	\$60 plus disposal fee		No Change					
42 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					
43 Exemption from dog license fee for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					
44 Exemption from dog license fee for law enforcement dog	No charge		No Change					
45 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
46 Impoundment (includes pickup and impoundment of animal) - licensed cat/1st time	\$20		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
47 Impoundment (includes pickup and impoundment of animal) - licensed cat/2nd time	\$35		No Change					
48 Impoundment (includes pickup and impoundment of animal) - licensed cat/3rd time or more	\$50		No Change					
49 Impoundment (includes pickup and impoundment of animal) - licensed dog/1st time	\$30		No Change					
50 Impoundment (includes pickup and impoundment of animal) - licensed dog/2nd time	\$60		No Change					
51 Impoundment (includes pickup and impoundment of animal) - licensed dog/3rd time or more	\$75		No Change					
52 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/1st time	\$25		No Change					
53 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/2nd time	\$35		No Change					
54 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/3rd time or more	\$50		No Change					
55 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/1st time	\$45		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
56 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/2nd time	\$60		No Change					
57 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/3rd time or more	\$75		No Change					
58 Impoundment - large livestock (150 pounds or over)	Minimum \$50 each, plus hauling costs in an amount sufficient to defray costs		No Change					
59 Impoundment - small animal (other than dog, cat or livestock)	\$15		No Change					
60 Impoundment - small livestock (under 150 pounds)	Minimum of \$25 each, plus hauling costs in an amount sufficient to defray costs		No Change					
61 Lab exam	Actual costs as established by laboratory		No Change					
62 Micro chipping fee (does not include registration)	\$25		No Change					
63 Neuter fee for non-residents (space available basis) - cat	\$50		No Change					
64 Neuter fee for non-residents (space available basis) - dog	\$30			\$60				
65 Neuter fee for residents of San José, contract cities and registered rescue groups - cat	\$15		No Change					
66 Neuter fee for residents of San José, contract cities and registered rescue groups - dog	\$10			\$40				

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
67 Non-refundable holding fee	Daily boarding fee		No Change					
68 Owner surrender fees - field owner surrender of dog/cat (dead or alive)	\$50 per trip		No Change					
69 Owner surrender fees - field owner surrender of dog/cat (dead or alive) w/ special handling required	\$85 per trip		No Change					
70 Owner surrender fees - field owner surrender of live licensed dog/cat (adoptable)	No charge		No Change					
71 Owner surrender fees - field owner surrender of live licensed dog/cat (unadoptable)	Euthanasia fee		No Change					
72 Owner surrender fees - field owner surrender of live unlicensed dog/cat (adoptable)	\$20 per animal		No Change					
73 Owner surrender fees - field owner surrender of live unlicensed dog/cat (unadoptable)	\$60 plus euthanasia fee plus disposal		No Change					
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
76 Owner surrender fees - unweaned dog/cat litter (no adult)	\$10		No Change					
77 Owner surrender fees - unweaned dog/cat litter (with licensed adult)	\$10		No Change					
78 Owner surrender fees - unweaned dog/cat litter (with unlicensed adult)	\$30		No Change					
79 Owner surrender fees - weaned litter under four months of age	\$5 per animal		No Change					
80 Promotional adoption fee	Various - not less than 50% of normal fee		No Change					
81 Rabies quarantine fee for cats at shelter (fee in addition to impound fees & penalties)	\$10 per day		No Change					
82 Rabies quarantine fee for dogs at shelter (fee in addition to impound fees & penalties)	\$20 per day		No Change					
83 Rabies quarantine fee on owner premises	\$45		No Change					
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	\$60		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
87 Spay fee for non-residents (space available basis) - dog	\$40		\$100					
88 Spay fee for residents of San José, contract cities and registered rescue groups - cat	\$20		No Change					
89 Spay fee for residents of San José, contract cities and registered rescue groups - dog	\$15		\$60					
90 Special dog permit inspection fee	\$60		No Change					
91 Special dog permit late registration fee	\$35		No Change					
92 Special dog permit late renewal fee	\$35		No Change					
93 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change					
94 Veterinary care services in cases of emergency	Actual cost		No Change					
2. Other Charges								
1 Animal product sales	To be established by the Director		No Change					
2 Charge for special services	Actual labor costs plus overhead		No Change					
3 Private animal behavior consultation - 1 hour	\$40		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
2. Other Charges								
4 Private animal behavior consultation - 1/2 hour	\$20		No Change					
5 Rescue group registration	\$50 one-time		No Change					
6 Special (dangerous) dog sign	\$55 per sign		No Change					
7 Trap deposit	Actual replacement cost		No Change					
SUB-TOTAL ANIMAL CARE AND SERVICES - CATEGORY II		79.5%		2,465,000	2,153,000	2,178,000	87.3%	88.4%
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
1 Additional administrative services and/or equipment as needed	Market value		No Change					
2 Administrative fee for drafting contract	\$100		No Change					
3 Application fee for Resident Arts Partners	No charge		No Change					
4 Application fee for Resident Arts Partners co-produced events	\$100		No Change					
5 Application fee for special events	\$100		No Change					
6 Cancellation fee 7 business days or more prior to the event	80% of all estimated fees		No Change					
7 Cancellation fee within 7 business days of the event	100% of all fees		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
8 Catering fee	\$100 per event		No Change					
9 Catering list fee	\$500 per year		No Change					
10 Classroom rental Saturday	\$100		No Change					
11 Entire facility rental Friday or Sunday (15 hrs)	\$5,400		No Change					
12 Entire facility rental Monday- Thursday (15 hrs)	\$4,500		No Change					
13 Entire facility rental Saturday (15 hrs)	\$6,000		No Change					
14 Garden (must include Pavilion/Plaza) 8 hrs Saturday	\$325		No Change					
15 Garden 8 hrs Friday or Sunday	\$292		No Change					
16 Garden 8 hrs Monday-Thursday	\$244		No Change					
17 Green Room only Saturday	\$125		No Change					
18 Green Room w/Courtyard Saturday	\$175		No Change					
19 La Plaza 8 hrs Friday or Sunday	\$1,440		No Change					
20 La Plaza 8 hrs Monday- Thursday	\$1,200		No Change					
21 La Plaza 8 hrs Saturday	\$1,600		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
22 La Plaza consecutive multi-day, day 2+ Friday or Sunday	\$990		No Change					
23 La Plaza consecutive multi-day, day 2+ Monday-Thursday	\$825		No Change					
24 La Plaza consecutive multi-day, day 2+ Saturday	\$1,100		No Change					
25 La Plaza, Pavilion, Garden, Kitchen Friday or Sunday	\$3,150		No Change					
26 La Plaza, Pavilion, Garden, Kitchen Monday-Thursday	\$2,625		No Change					
27 La Plaza, Pavilion, Garden, Kitchen Saturday	\$3,500		No Change					
28 Lower Lobby 8 hrs Friday or Sunday	\$990		No Change					
29 Lower Lobby 8 hrs Monday- Thursday	\$825		No Change					
30 Lower Lobby 8 hrs Saturday	\$1,100		No Change					
31 Overtime fee: use of facilities outside the contracted times.	2 times the hourly rate		No Change					
32 Pavilion non-reception (8 hrs) Friday or Sunday	\$1,485		No Change					
33 Pavilion non-reception (8 hrs) Monday-Thursday	\$1,238		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
34 Pavilion non-reception (8 hrs) Saturday	\$1,650		No Change					
35 Pavilion reception (8 hrs) Friday or Sunday	\$1,935		No Change					
36 Pavilion reception (8 hrs) Monday-Thursday	\$1,613		No Change					
37 Pavilion reception (8 hrs) Saturday	\$2,150		No Change					
38 Theater load-in/rehearsal day 10 hrs Friday or Sunday	\$1,440		No Change					
39 Theater load-in/rehearsal day 10 hrs Monday-Thursday	\$1,200		No Change					
40 Theater load-in/rehearsal day 10 hrs Saturday	\$1,600		No Change					
41 Theater performance day 8 hrs Friday or Sunday	\$1,710		No Change					
42 Theater performance day 8 hrs Monday-Thursday	\$1,425		No Change					
43 Theater performance day 8 hrs Saturday	\$1,900		No Change					
2. Mexican Heritage Plaza Fees (Other Fees)								
1 Equipment late order fee (additional 10% within 14 days of event)	Additional 10%		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % 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		No Change					
2 Administrative fee for drafting contract	\$100		No Change					
3 Application fee for Resident Arts Partners	No charge		No Change					
4 Application fee for Resident Arts Partners co-produced events	\$100		No Change					
5 Application fee for special events	\$100		No Change					
6 Cancellation fee 7 business days or more prior to the event	80% of all estimated fees		No Change					
7 Cancellation fee within 7 business days of the event	100% of all fees		No Change					
8 Catering fee	\$100 per event		No Change					
9 Catering list fee	\$500 per year		No Change					
10 Classroom Saturday	\$150		No Change					
11 Entire facility rental Friday or Sunday (15 hrs)	\$8,910		No Change					
12 Entire facility rental Monday-Thursday (15 hrs)	\$7,425		No Change					
13 Entire facility rental Saturday (15 hrs)	\$9,900		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
3. Mexican Heritage Plaza Fees (Other Users)								
14 Garden (must include Pavilion/Plaza) 8 hrs Saturday	\$550		No Change					
15 Garden 8 hrs Friday or Sunday	\$495		No Change					
16 Garden 8 hrs Monday-Thursday	\$413		No Change					
17 Green Room only Saturday	\$250		No Change					
18 Green Room w/ Courtyard Saturday	\$300		No Change					
19 La Plaza 8 hrs Friday or Sunday	\$2,520		No Change					
20 La Plaza 8 hrs Monday-Thursday	\$2,100		No Change					
21 La Plaza 8 hrs Saturday	\$2,800		No Change					
22 La Plaza consecutive multi-day, day 2+ Friday or Sunday	\$1,800		No Change					
23 La Plaza consecutive multi-day, day 2+ Monday-Thursday	\$1,500		No Change					
24 La Plaza consecutive multi-day, day 2+ Saturday	\$2,000		No Change					
25 La Plaza, Pavilion, Garden, Kitchen Friday or Sunday	\$4,185		No Change					
26 La Plaza, Pavilion, Garden, Kitchen Monday-Thursday	\$3,487		No Change					
27 La Plaza, Pavilion, Garden, Kitchen Saturday	\$4,650		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
3. Mexican Heritage Plaza Fees (Other Users)								
28 Lower Lobby 8 hrs Friday or Sunday	\$1,800		No Change					
29 Lower Lobby 8 hrs Monday- Thursday	\$1,500		No Change					
30 Lower Lobby 8 hrs Saturday	\$2,000		No Change					
31 Overtime fees: use of the facilities outside of the contracted times.	2 times the hourly rate		No Change					
32 Pavilion non-reception (8 hrs) Friday or Sunday	\$2,970		No Change					
33 Pavilion non-reception (8 hrs) Monday-Thursday	\$2,475		No Change					
34 Pavilion non-reception (8 hrs) Saturday	\$3,300		No Change					
35 Pavilion reception (8 hrs) Friday or Sunday	\$3,825		No Change					
36 Pavilion reception (8 hrs) Monday-Thursday	\$3,187		No Change					
37 Pavilion reception (8 hrs) Saturday	\$4,250		No Change					
38 Theater load-in/rehearsal day 10 hrs Friday or Sunday	\$2,250		No Change					
39 Theater load-in/rehearsal day 10 hrs Monday-Thursday	\$1,875		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
3. Mexican Heritage Plaza Fees (Other Users)								
40 Theater load-in/rehearsal day 10 hrs Saturday	\$2,500		No Change					
41 Theater performance day 8 hrs Friday or Sunday	\$3,240		No Change					
42 Theater performance day 8 hrs Monday-Thursday	\$2,700		No Change					
43 Theater performance day 8 hrs Saturday	\$3,600		No Change					
SUB-TOTAL MEXICAN HERITAGE PLAZA FEES - CATEGORY II		63.7%		478,850	150,000	150,000	31.3%	31.3%
USE OF CITY HALL - CATEGORY II								
1. Application Fees								
1 Application fee for indoor events	\$100 per event		No Change					
2 Assembly reservation	\$20 per event		No Change					
2. Cancellation Charges								
1 Committee Room Mtgs: more than 5 days prior to reservation	\$10		No Change					
2 Committee Room Mtgs: within 5 days of reservation	The greater of \$10 or 100% estimated fees		No Change					
3 Indoor events: 180 days or less, but more than 30 days prior to event	50% of estimated fees		No Change					
4 Indoor events: 30 days prior to event	100% of estimated fees		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
USE OF CITY HALL - CATEGORY II								
2. Cancellation Charges								
5 Indoor events: more than 180 days prior to event	\$100 application fee		No Change					
6 Indoor events: reservation changes	\$10 per change		No Change					
3. Catering Fees								
1 Catering fee	\$100 per event		No Change					
2 Catering list fee	\$500 annually		No Change					
4. Cleaning/Damage Deposits								
1 Committee Room	\$100		No Change					
2 Council Chambers	\$250		No Change					
3 Limited Outdoor Event	\$250		No Change					
4 Outdoor Event	\$1,000		No Change					
5 Rotunda	\$1,000		No Change					
6 Rotunda Mezzanine	\$250		No Change					
5. Indoor Meetings/Events (Non-Profit & Government)								
1 % of Gross Admission Receipts	No Charge		No Change					
2 Catering Pantry	\$25 per hour		No Change					
3 Committee Room (Monday-Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$75 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
USE OF CITY HALL - CATEGORY II								
5. Indoor Meetings/Events (Non-Profit & Government)								
5 Council Chambers	\$90 per hour		No Change					
6 Rotunda (Saturday)	\$1,200 per 8 hours, \$150 per additional hour		No Change					
7 Rotunda (per event)	\$5,500 per package price		No Change					
8 Rotunda (per hour) Sunday-Friday	\$150 per hour		No Change					
9 Rotunda Mezzanine (per hour) Monday-Friday	\$65		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$150		No Change					
6. Indoor Meetings/Events (Other Users)								
1 % of Gross Admission Receipts	10%		No Change					
2 Catering Pantry	\$50 per hour		No Change					
3 Committee Room (Monday-Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$150 per hour		No Change					
5 Council Chambers	\$180 per hour		No Change					
6 Rotunda (Saturday)	\$3,000 per eight hours, \$375 per additional hour		No Change					
7 Rotunda (per event)	\$6,500 per package price		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
USE OF CITY HALL - CATEGORY II								
6. Indoor Meetings/Events (Other Users)								
8 Rotunda (per hour) Sunday-Friday	\$375		No Change					
9 Rotunda Mezzanine (per hour) Monday-Friday	\$130		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$175		No Change					
7. Other Fees and Charges								
1 30 x 72 table rental late order	\$8.80 per table		No Change					
2 60" round table rental late order	\$9.90 per table		No Change					
3 Chair rental late order	\$3.30 per chair		No Change					
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 or non-standard equipment rental fee, whichever is greater		No Change					
7 Lectern	\$45 per lectern		No Change					
8 Podium rental late order	\$27.50		No Change					
9 Public Address (PA) system	\$250 per use		No Change					
10 Public Address (PA) system late order	\$275 per use		No Change					
11 Stage (4' x 8' sections/ up to 24' x 32')	\$25 per section		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
USE OF CITY HALL - CATEGORY II								
7. Other Fees and Charges								
12 Stage rental (6x8) late order	\$27.50 per section		No Change					
13 Tables 30" x 72" (includes set-up)	\$8 per table		No Change					
14 Tables 60" Round (includes set-up)	\$9 per table		No Change					
8. Outdoor Meetings/Events								
1 % of Gross Admission Receipts (Non-Profit)	0%		No Change					
2 % of Gross Admission Receipts (Other Users)	10% or rent cost, whichever is higher		No Change					
3 Expressive Display Area Reservation	No Charge		No Change					
4 Outdoor Catering area	\$500 per eight hours		No Change					
5 Outdoor Limited Event Sunday-Friday	\$125 per four hours		No Change					
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		No Change					
9 Simple Assembly Reservation	\$20 per reservation		No Change					
10 Use beyond reservation period	\$250 per hour		No Change					
SUB-TOTAL USE OF CITY HALL - CATEGORY II		77.3%		401,870	120,000	120,000	29.9%	29.9%

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TOTAL DEPARTMENT - GENERAL FUND				3,376,136	2,438,000	2,463,000	72.2%	73.0%
TOTAL DEPARTMENT - Category I				30,416	15,000	15,000	49.3%	49.3%
TOTAL DEPARTMENT - Category II				3,345,720	2,423,000	2,448,000	72.4%	73.2%
TOTAL DEPARTMENT				3,376,136	2,438,000	2,463,000	72.2%	73.0%

HOUSING DEPARTMENT

Impact Analysis Report

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 Fees, Rental Mediation Penalty Fees, Homebuyer Subordination Fees, and Multi-Family Project Owner Transfer Fees.

The Rental Rights and Referrals Program fees are collected from rental units covered by the Rent Control Ordinance and the Mobile Home Rent Control Ordinance. In 2008-2009, the fee structure was adjusted to \$7.26 for rent-controlled apartments, \$13.82 for mobile homes, and \$0.80 for non-rent-controlled units. The fees were set at an amount to cover the estimated costs of providing the Program services, which include mediation services to settle tenant-landlord disputes, information and referral services, and outreach and education services. This fee schedule remained unchanged for 2009-2010.

During 2009-2010, a thorough analysis of the costs of each category within the Rental Rights and Referrals Program areas, including staff time devoted to each of the three program areas, was conducted. The analysis showed that the fees for rent-controlled apartments are expected to have a reserve of approximately \$310,000 by the end of 2009-2010. Accordingly, a decrease to the rent-controlled apartment fee from \$7.26 to \$5.00 per unit was approved with a portion of the program costs for

services to apartment tenants and landlords to be recovered from the anticipated reserve. The current fees for the non-rent-controlled apartments are anticipated to recover only 80% of costs; therefore, an increase to the non-rent-controlled fee from \$0.80 to \$1.00 per unit was approved to maintain full cost recovery. The fee for the mobile home program will remain the same at \$13.82 per unit.

Inclusionary in-lieu fees for the Inclusionary Housing Program support the production of affordable housing units. Housing developments in San Jose Redevelopment Agency 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. On January 12, 2010, the City Council adopted a city-wide inclusionary housing ordinance to provide additional opportunities for affordable housing in San José. The ordinance will go into effect either when the City issues 2,500 residential permits in a rolling twelve-month period or on January 1, 2013, whichever comes first. The ordinance includes changes to the current in-lieu fee structure. However, due to the slowdown in development activity, it is unlikely that 2,500 residential permits will be issued during fiscal year 2010-2011. As a result, the current in-lieu fees will remain in place for the foreseeable future.

HOUSING DEPARTMENT (CONT'D.)

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

Existing Fees

As previously discussed, changes to the 2010-2011 Rental Rights and Referral Program were approved to reflect the cost of administering this program: a decrease to the fee for rent-controlled apartments from \$7.26 per unit to \$5.00 per unit, and an increase to the fee for non-rent-controlled apartments from \$0.80 to \$1.00 per unit. These fees are paid annually on a per-unit basis. Except for the above changes, there are no changes to the existing Inclusionary In-Lieu Fee, Homebuyer Subordination Fee, and Multi-Family Project Owner Transfer Fee.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 7, 2010 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
LOW AND MODERATE INCOME HOUSING FD - CATEGORY I									
1. Homebuyer Subordination Fee									
1 Homebuyer Subordination Fee	\$280 per transaction	100.0%	No Change	4,200	4,200	4,200	100.0%	100.0%	
Sub-total Homebuyer Subordination Fee		100.0%		4,200	4,200	4,200	100.0%	100.0%	
2. Multi-Family Project Owner Transfer Fee									
1 Multi-Family Project Owner Transfer Fee	\$1,275 per transaction	100.0%	No Change	2,550	2,550	2,550	100.0%	100.0%	
Sub-total Multi-Family Project Owner Transfer Fee		100.0%		2,550	2,550	2,550	100.0%	100.0%	
SUB-TOTAL LOW AND MODERATE INCOME HOUSING FD - CATEGORY I		100.0%		6,750	6,750	6,750	100.0%	100.0%	
MULTI-SOURCE HOUSING FD - CATEGORY I									
1. Rental Rights and Referrals Program									
1 Apartment Unit	\$7.26 annually	100.0%	\$5.00 annually	242,852	312,180	242,852	128.5%	100.0%	
Note: One-time use of \$27,881 from the Reserve for Rental Rights and Referrals.									
2 Mobile Home Unit	\$13.82 annually	100.0%	No Change	142,803	142,803	142,803	100.0%	100.0%	
3 Non-Rent-Controlled Apartments	\$0.80 annually	100.0%	\$1.00 annually	38,025	30,400	38,025	79.9%	100.0%	
Sub-total Rental Rights and Referrals Program		100.0%		423,680	485,383	423,680	114.6%	100.0%	
SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY I		100.0%		423,680	485,383	423,680	114.6%	100.0%	
MULTI-SOURCE HOUSING FD - CATEGORY II									
1. Inclusionary Fees									
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
MULTI-SOURCE HOUSING FD - CATEGORY II								
1. Inclusionary Fees								
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					
2. Rental Mediation Penalty: Apartments								
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % 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				430,430	492,133	430,430	114.3%	100.0%
TOTAL DEPARTMENT - Category I				430,430	492,133	430,430	114.3%	100.0%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				430,430	492,133	430,430	114.3%	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 amount of the fine bears no direct relationship to the value of the materials recovered or the cost for recovering the materials. The City Council has directed that three of the five 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 two categories (Community Room Rental and Filming on City Premises) are set at a full cost recovery level (Category I).

Library fine revenue is not expected to change in 2010-2011. The 2010-2011 Adopted Operating Budget, did not reduce hours of operation for branch libraries in 2010-2011, however, actions approved as part of the 2009-2010 Adopted Budget reduced the hours of operation to 39 hours

per week (4 ½ days of operation) effective July 1, 2010. It is not anticipated, however, that this reduction will have a negative impact to fee revenue. Total Library Department revenues for 2010-2011, including both fines and fees, are projected to be \$1,916,500 with costs of \$1,377,525 for a cost recovery rate of 139.1%.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

One new Category I fee for the Library Department was established in 2010-2011. This new fee will be imposed on patrons who place a hold on a library material and do not pickup the material within 7 days.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010 at 7:00 p.m. and Monday, June 14, 2010 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
LIBRARY FEES - CATEGORY I								
1. Community Room Rental								
1 Cancellation Fee (within 72 hours of event)	\$35 per cancellation		No Change					
2 Community Room Rental Fee	\$35 per use up to 4 hours; \$70 per use over 4 hours		No Change					
Sub-total Community Room Rental		100.0%		15,500	15,500	15,500	100.0%	100.0%
2. Filming on City Premises (Branch Libraries)								
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	\$560 per 8 hours		No Change					
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					
Sub-total Filming on City Premises (Branch Libraries)								

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
LIBRARY FEES - CATEGORY I									
3. Held Materials									
1 Held Materials Fee									
			\$3 fee for failure to pick up held materials within 7 days						
Sub-total Held Materials				30,000		30,000		100.0%	
SUB-TOTAL LIBRARY FEES - CATEGORY I		100.0%		45,500	15,500	45,500	34.1%	100.0%	
LIBRARY FEES - CATEGORY II									
1. Library Consulting - San José Way									
1 Full-Day (at Client's Site); Includes Presentation, Tour(s), and Consultation	\$4,000 plus travel expenses		No Change						
2 Full-Day (in San José); Includes Presentation, Tour(s), and Consultation	\$2,500		No Change						
3 Half-Day (in San José); Includes Presentation, Q & A Session, and Consultation	\$1,500		No Change						
Sub-total Library Consulting - San José Way		108.7%		5,000	8,500	8,500	170.0%	170.0%	
2. Library Specialized Collections									
1 Copying and Reproducing Photographs	\$10 per image scanned and copied		No Change						
Sub-total Library Specialized Collections									
SUB-TOTAL LIBRARY FEES - CATEGORY II		108.7%		5,000	8,500	8,500	170.0%	170.0%	
LIBRARY FINES - CATEGORY II									
1. Fines									
1 Collection Fee	\$10 per referral upon recovery of materials		No Change						

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
LIBRARY FINES - CATEGORY II								
1. Fines								
2 Damaged Materials	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)		No Change					
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 \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					
5 Overdue Materials	\$0.50 per day; \$20 maximum per item		No Change					
6 Pay-for-Print Fee	\$0.15 per black and white print; \$1 per color print		No Change					
7 Replacement Cards	\$1 per card		No Change					
Sub-total Fines		167.1%		1,327,025	1,862,500	1,862,500	140.4%	140.4%
SUB-TOTAL LIBRARY FINES - CATEGORY II		167.1%		1,327,025	1,862,500	1,862,500	140.4%	140.4%
TOTAL DEPARTMENT - GENERAL FUND				1,377,525	1,886,500	1,916,500	136.9%	139.1%
TOTAL DEPARTMENT - Category I				45,500	15,500	45,500	34.1%	100.0%
TOTAL DEPARTMENT - Category II				1,332,025	1,871,000	1,871,000	140.5%	140.5%
TOTAL DEPARTMENT				1,377,525	1,886,500	1,916,500	136.9%	139.1%

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, aquatics, sports, therapeutics, youth/senior programs, graffiti abatement, and volunteer services. PRNS, which is primarily supported by the General Fund, offsets its costs with a variety of revenues including fees, reimbursements and grants. In this report, PRNS' \$13.1 million in fees reflect a 97.6% cost-recovery rate for 2010-2011 compared to 90.2% in 2009-2010, due primarily to cost-recovery improvements at Happy Hollow Park and Zoo and the elimination/suspension of lower cost-recovery programs.

The major highlight for 2009-2010 was the successful re-opening of Happy Hollow Park and Zoo. The revenue target for the period from the re-opening of the park (March 20, 2010) to the end of the fiscal year (June 30, 2010) was \$1.6 million. By mid-May, the facility exceeded this target. In total, PRNS revenue collections achieved budgeted estimates in 2009-2010.

In 2010-2011, most of PRNS' fee programs are anticipated to be 100% cost-recovery. The primary area in which PRNS' fees are not yet 100% is in the Anti-Graffiti program. The cost-recovery goal for this program is 20%, set in 2009-2010 based on fees to be assigned to utility companies for removing graffiti on utility boxes. Until PRNS develops a methodology for charging the utility

companies, revenues and expenditures associated with this program are not reflected.

PRNS continues its full implementation of the Pricing and Revenue Policy approved by the City Council in June 2009. The Council authorized the City Manager or Designee to establish fees and charges within the parameters of Council-approved cost-recovery rates. In 2009-2010, the City Manager's Office and PRNS collaborated on a number of appropriate fee changes to maximize revenue and still ensure wide access to programs and amenities by the community. Examples include Happy Hollow Park and Zoo, fitness centers, special events and aquatics. In 2010-2011, the adopted cost-recovery rates are detailed in the following narrative and the subsequent tables. The notable 2010-2011 cost-recovery rate changes are in the areas of aquatics and Lake Cunningham Skate Park.

In determining the appropriate cost-recovery goal 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.

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

OVERVIEW (CONT'D.)

- **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 combines a subsidy with partial payment costs by 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.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

As part of the 2010-2011 Adopted Operating Budget General Fund balancing actions, PRNS-provided services will be reduced. As a result, the revenue estimates for 2010-2011 have been revised downwards in several cases from the levels assumed in the 2010-2011 Forecast, released in February 2010.

A brief description of the various strategies employed in each category, for 2009-2010 and 2010-2011, is included below:

After School Recreation Programs

In 2009-2010, PRNS instituted the ROCK (Recreation of City Kids) program for the delivery of “Level 2 after-school programs” at nine elementary school sites. The Level 2 program is a fee-based, standardized program that includes homework assistance and innovative recreation and play. The 2009-2010 revenue goal was \$567,000 with assumed attendance of 450 children averaging 50 participants per program. In the 2009-2010 Mid-Year Budget Review, the revenue target was reduced to \$300,000 as the targeted attendance was not being met. In an effort to increase revenue, an additional marketing effort at elementary schools was made to increase program attendance.

As a result of expenditure reductions included in the 2010-2011 Adopted Operating Budget, intended to align the program’s revenue and expenditure levels, the 2010-2011 cost-recovery target has been increased to 100%, an increase from the 2009-2010 target of 75%.

Anti-Graffiti (Public Property)

The City requires that utility companies remove graffiti on their utility boxes in a timely manner. The utility companies have indicated that they want to remove the graffiti and will meet the City’s required timelines. PRNS is developing a methodology for charging the utility companies if they do not meet their tag removal obligations in a timely manner. This work effort will continue into 2010-2011, and no revenue was assumed in the Adopted Operating Budget, accordingly.

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

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

Aquatics

For 2010-2011, significant reductions to the Aquatics program were approved. As a result, the only pools with summer programming offered by the City are Mayfair and Camden. The remaining pools were either operated by alternate providers or not operated at all. The projected cost-recovery rate for 2010-2011 will increase to 47%, from 38% in 2009-2010, reflecting the elimination of revenue and costs from lower-performing pools.

Summer Camps

Camp San José was established in 2009-2010 and is using a differential pricing model. The model has been adapted to ensure affordable access to a broad range of the community and is supported by Safe Summer Initiative, Youth City and Vendor Scholarship funds to offset the cost of youth summer camps. Fees in this category will be transitioned into the Fee Classes/Activity category in 2010-2011, and this reporting category was approved for elimination.

Family Camp

The Family Camp program achieved 100% cost-recovery status in 2009-2010, exceeding the 90% target. This

program will be suspended in 2010-2011 while site restoration work is completed, therefore no revenue is anticipated.

Fee Classes/Activities

The Director of PRNS has been delegated authority to set prices for all fee classes and activities. In 2009-2010 all fee class and activity rates were increased by 5% to ensure the 100% cost-recovery rate. It is anticipated that the cost-recovery rate of 100% will successfully be met, and the 2010-2011 target will remain at 100%.

Surcharges/Admin Fees

The 2009-2010 revenue goal for this category was \$240,000 (100% cost-recovery), and this target is expected to be achieved. The Surcharges/Admin Fees goal will remain at 100% for 2010-2011.

Fitness and Drop-In Programs

As a result of successful promotions, PRNS has exceeded its 2009-2010 revenue target of \$145,000. Consequently, the revenue target for 2010-2011 has been increased to \$175,000, while maintaining the 50% cost-recovery rate. PRNS will continue to test the market through additional pilot pricing strategies in an effort to increase the cost-recovery percentage in future years.

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

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

Happy Hollow Park and Zoo (HHPZ)

Happy Hollow re-opened to the public on March 20, 2010 to overwhelmingly positive reviews and record attendance. The high attendance levels have been sustained throughout the summer, and revenue has performed above expected levels. For 2009-2010, HHPZ was intended to be 80% cost-recovery but revenues have been so strong the site is expected to achieve 100% cost-recovery. This success is anticipated to continue in 2010-2011. The cost-recovery percentage for this category described in the following table (86%) does not include parking, picnic reservations, or food and beverage sales. Once these categories, represented in different sections of this document, are accounted for, the cost-recovery percentage for direct expenses at the facility is expected to be 100% in 2010-2011.

Lake Cunningham Skate Park

In 2009-2010, the park was operating at a cost-recovery rate of 34%, well below the target of 70%, due primarily to lower than anticipated visitorship. In an effort to improve revenue performance, the annual pass fees were increased effective May 2010, and the Department will begin providing programs and camps, host skate events, and create party package options. The cost-recovery target for 2010-2011 has been set at 40% in recognition of the increased fees offset by the challenges in increasing visitorship.

Parking

While the 2009-2010 cost-recovery goal for the parking program was 125%, the year-end projection is 270%. Parking fees for the Kelley Park complex were adjusted with the re-opening of HHPZ, establishing a differential pricing model for its three parking lots. The differential pricing model will be further explored in 2010-2011 at the remaining park facility parking lots to maximize other revenue opportunities. Given sustainable current-year successes, and a recalculation of associated program costs, the goal for 2010-2011 has been increased to 270%.

Park Permits

Park Permits had an established cost-recovery goal for 2009-2010 of 100%. The Park Permit goal will remain at 100% in 2010-2011.

Rentals and Reservations

This fee category includes facility rentals, picnic reservations, and sports field reservations. A number of individual fees in this category were analyzed and updated in 2009-2010 to ensure the 100% cost-recovery rate. Examples include differential pricing at the Japanese Friendship Garden, high/low-use sports fields, high/low-use days at parks and new fees for the rental of snack shacks and chemical toilets located at sports parks. For 2009-2010, the cost-recovery rate is estimated to be 100%, with the goal for 2010-2011 remaining at 100%.

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

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

Special Events (PRNS Sponsored)

This category, which had a 15% cost-recovery goal in 2009-2010, helps support the Holiday Parade and Christmas in the Park. As a result of the reductions included in the 2010-2011 Adopted Operating Budget that eliminated the dedicated PRNS Special Events team, this category has been eliminated from this report and associated activities will end effective January 2011.

Adult Sports

The Adult Sports Leagues had an incremental price increase in 2009-2010 of 3.5% on average for its basketball, softball, soccer and volleyball programs to support its 100% cost-recovery goal. In the first half of 2010-2011, the sports leagues will be phased out as part of the Adopted Operating Budget, though field rental revenues are expected to continue and will continue to be reflected in the Rentals and Reservations category.

Youth Sports

For Youth Recreation Sports, all revenues and expenses are included in the Fee Classes/Activity category for the cost-recovery calculation. The Youth/Recreational Sports category will be transitioned into the Fee Activity category in 2010-2011 and this reporting category has been eliminated.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010, at 7:00 p.m. in the Council Chambers.

PRNS 2010-2011 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	2009-2010 Cost Recovery Estimate	2010-2011 Cost Recovery Goal
After School Recreation Programs	Merit - Private	75%	100%	100%
Anti-Graffiti (Public Property)	Public	20%	0%	< 1%
Aquatics	Merit	38%	38%	47%
Family Camp	Private	90%	100%	N/A
Fee Classes/Activities	Merit - Private	100%	100%	100%
Surcharges /Admin Fees	Merit - Private	100%	100%	100%
Fitness and Drop-in Programs	Merit - Private	50%	50%	50%
Happy Hollow Park and Zoo	Merit - Private	100%	100%	100%
Lake Cunningham Skate Park	Private	70%	34%	40%
Park Permits	Merit - Private	100%	100%	100%
Parking	Private	125%	270%	270%
Lake Cunningham Parking	Private	270%	270%	270%
Rentals and Reservations	Private	100%	100%	100%
Concessions	Private	110%	100%	100%
Adult Sports	Private	100%	65%	100%

Note: The Summer Camps and Youth Sports categories that were included in the 2009-2010 Cost Recovery Goals have been incorporated into the Fee Classes/Activity category. The Special Events Category has been eliminated from the 2010-2011 Cost Recovery Goals, reflecting the elimination of the program.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ADULT SPORTS - 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 .								
1. Adult Sports								
1 Basketball	Established by the City Manager or Designee		No Change					
2 Early Bird Discount	Established by the City Manager or Designee		No Change					
3 Forfeit Fee	Established by the City Manager or Designee		No Change					
4 Non-Resident Fees	Established by the City Manager or Designee		No Change					
5 Reinstatement from Suspension Fee	Established by the City Manager or Designee		No Change					
6 Soccer	Established by the City Manager or Designee		No Change					
7 Softball	Established by the City Manager or Designee		No Change					
SUB-TOTAL ADULT SPORTS - CATEGORY I		100.0%		165,520	165,520	165,520	100.0%	100.0%

AFTER SCHOOL RECREATION PROGRAMS

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

1. After School Recreation Program

1 Level 2 After School Program	Established by the City Manager or Designee		No Change					
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
AFTER SCHOOL RECREATION PROGRAMS								
SUB-TOTAL AFTER SCHOOL RECREATION PROGRAMS		75.0%		300,000	300,000	300,000	100.0%	100.0%
ANTI-GRAFFITI (PUBLIC PROPERTY)								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Anti-Graffiti (Public Property)								
1 Anti-Graffiti Program	Established by the City Manager or Designee		No Change					
SUB-TOTAL ANTI-GRAFFITI (PUBLIC PROPERTY)								
AQUATICS - 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 .								
1. Aquatics								
1 Summer Swim	Established by the City Manager or Designee		No Change					
2 Summer Swim Program - Recreational Swim	Established by the City Manager or Designee		No Change					
3 Swim Program	Established by the City Manager or Designee		No Change					
4 Year Round Swim Program - Drop In Lap Swim	Established by the City Manager or Designee		No Change					
5 Year Round Swim Program - Group Pool Rentals	Established by the City Manager or Designee		No Change					
6 Year Round Swim Program - Other Charges	Established by the City Manager or Designee		No Change					
SUB-TOTAL AQUATICS - CATEGORY II		38.0%		400,226	187,848	187,848	46.9%	46.9%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee

AQUATICS - CATEGORY II

CONCESSIONS - 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.

1. Concessions

1 Concessions	Established by the City Manager or Designee	No Change
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SUB-TOTAL CONCESSIONS - CATEGORY II	100.0%	45,000	45,000	45,000	100.0%	100.0%
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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.

1. Family Camp

1 Camp Season	Established by the City Manager or Designee	No Change
2 Camper Program Discount	Established by the City Manager or Designee	No Change
3 Pre and Post Season	Established by the City Manager or Designee	No Change

SUB-TOTAL FAMILY CAMP - CATEGORY I	90.0%
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FEE CLASSES/ACTIVITIES - 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.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee

FEE CLASSES/ACTIVITIES - CATEGORY I

1. Fee Classes/Activities

1 Activities Offered at or Through Various Venues	Established by the City Manager or Designee	No Change
2 Happy Hollow Park and Zoo Food and Beverage	Established by the City Manager or Designee	No Change
3 Summer Camps	Established by the City Manager or Designee	No Change
4 Youth Recreational Sports	Established by the City Manager or Designee	No Change

SUB-TOTAL FEE CLASSES/ACTIVITIES - CATEGORY I	100.0%	5,248,753	5,248,753	5,248,753	100.0%	100.0%
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FITNESS AND DROP IN PROGRAMS - 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.

1. Fitness and Drop In Programs

1 Fitness and Drop In Programs	Established by the City Manager or Designee	No Change
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SUB-TOTAL FITNESS AND DROP IN PROGRAMS - CATEGORY II	50.0%	350,000	175,000	175,000	50.0%	50.0%
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HAPPY HOLLOW PARK & ZOO - 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.

Once Parking, Picnic Rentals, Fee Activity Food & Beverage, and Classes revenues are accounted for (represented elsewhere in this section), Happy Hollow Park and

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
HAPPY HOLLOW PARK & ZOO - CATEGORY I								
Zoo is anticipated to achieve 100% cost recovery status in 2010-2011 and beyond.								
1. Happy Hollow Park & Zoo								
1 Admissions	Established by the City Manager or Designee		No Change					
2 Amusement Rides	Established by the City Manager or Designee		No Change					
3 Group Picnics/Special Facility Rentals	Established by the City Manager or Designee		No Change					
4 Special Use	Established by the City Manager or Designee		No Change					
5 Vending Machines	Established by the City Manager or Designee		No Change					
SUB-TOTAL HAPPY HOLLOW PARK & ZOO - CATEGORY I		80.0%		4,961,775	4,280,431	4,280,431	86.3%	86.3%
LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - 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 .								
1. Lake Cunningham - Parking								
1 Annual Pass	Established by the City Manager or Designee		No Change					
2 Daily Pass	Established by the City Manager or Designee		No Change					
SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II		270.0%		144,444	390,000	390,000	270.0%	270.0%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
LAKE CUNNINGHAM SKATE PARK - 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 .								
1. Lake Cunningham Skate Park								
1 Entrance Fees	Established by the City Manager or Designee		No Change					
2 Equipment Rental	Established by the City Manager or Designee		No Change					
3 Promotion Days	Established by the City Manager or Designee		No Change					
SUB-TOTAL LAKE CUNNINGHAM SKATE PARK - CATEGORY I		70.0%		253,296	100,000	100,000	39.5%	39.5%

PARK PERMITS - 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.

1. Park Permits

1 Boat Launching	Established by the City Manager or Designee		No Change					
2 Boat Rentals	Established by the City Manager or Designee		No Change					
3 Camping	Established by the City Manager or Designee		No Change					
4 Filming on City Premises	Established by the City Manager or Designee		No Change					
5 Gated Events	Established by the City Manager or Designee		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARK PERMITS - CATEGORY I								
1. Park Permits								
6 General Reservations and Permits	Established by the City Manager or Designee		No Change					
SUB-TOTAL PARK PERMITS - CATEGORY I		100.0%		130,000	130,000	130,000	100.0%	100.0%
PARKING - 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 .								
The cost recovery rate has increased as a result of recalculating program costs.								
1. Parking								
1 Annual Pass	Established by the City Manager or Designee		No Change					
2 Daily Pass	Established by the City Manager or Designee		No Change					
SUB-TOTAL PARKING - CATEGORY II		125.0%		382,222	1,032,000	1,032,000	270.0%	270.0%
RENTALS AND RESERVATIONS - 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 .								
1. Rentals and Reservations								
1 Cleaning/Damage Deposit	Established by the City Manager or Designee		No Change					
2 Emma Prusch Park	Established by the City Manager or Designee		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
RENTALS AND RESERVATIONS - CATEGORY I								
1. Rentals and Reservations								
3 Equipment Use Fees	Established by the City Manager or Designee		No Change					
4 Facility Use Fees	Established by the City Manager or Designee		No Change					
5 Field Preparation (Optional Service)	Established by the City Manager or Designee		No Change					
6 Field Reservations	Established by the City Manager or Designee		No Change					
7 Field/Sports Facility Use Fees	Established by the City Manager or Designee		No Change					
8 Leininger Center	Established by the City Manager or Designee		No Change					
9 Maintenance of Tully Community Ball Fields	Established by the City Manager or Designee		No Change					
10 Other Facility Rentals	Established by the City Manager or Designee		No Change					
11 Picnic Reservations	Established by the City Manager or Designee		No Change					
12 Tournament Uses	Established by the City Manager or Designee		No Change					
SUB-TOTAL RENTALS AND RESERVATIONS - CATEGORY I		100.0%		780,000	780,000	780,000	100.0%	100.0%

SURCHARGES - ADMIN 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.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
SURCHARGES - ADMIN FEES - CATEGORY II									
1. Surcharges- Admin Fees									
1 Fee Classes	Established by the City Manager or Designee		No Change						
2 Summer Drop In Program (6 Week Session)	Established by the City Manager or Designee		No Change						
SUB-TOTAL SURCHARGES - ADMIN FEES - CATEGORY II		100.0%		240,000	240,000	240,000	100.0%	100.0%	
TOTAL DEPARTMENT - GENERAL FUND				13,256,792	12,684,552	12,684,552	95.7%	95.7%	
TOTAL DEPARTMENT - NON-GENERAL FUND				144,444	390,000	390,000	270.0%	270.0%	
TOTAL DEPARTMENT - Category I				11,779,344	10,944,704	10,944,704	92.9%	92.9%	
TOTAL DEPARTMENT - Category II				1,621,892	2,129,848	2,129,848	131.3%	131.3%	
TOTAL DEPARTMENT				13,401,236	13,074,552	13,074,552	97.6%	97.6%	

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

Impact Analysis Report

OVERVIEW

The Planning, Building and Code Enforcement (PBCE) Department administers 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 adopted Planning, Building and Code Enforcement Department fees and charges program for 2010-2011, excluding penalties and interest, is estimated to collect \$25.6 million, reflecting a cost recovery rate of 98.5%. This is down slightly from the 100% cost recovery level that was approved in 2009-2010 and is due to the 97.3% cost recovery rate in the Building Fee Program. The addition of a second Special Tenant Improvements/Industrial Tool Installation (STI/ITI) line was partially funded by the use of the Building Fee Program Reserve and the General Fund.

During 2009-2010, the City experienced one of the lowest levels of development activity ever witnessed in San José. While new housing production had dropped off sharply to an all-time low of just over 1,000 units in 2008-2009, that number has continued to decline in 2009-2010 during which the numbers of new dwelling units is expected to reach just 750. Commercial development activity plummeted to \$223 million in 2008-2009 with a projected valuation of \$225 million for 2009-2010. Commercial construction activity is expected to remain flat over the next five years. The value of industrial development activity dropped almost 14% in

2008-2009 and weakened further during 2009-2010, with a total permit valuation reaching just \$175 million. With no new major ground breakings anticipated in the near term, permit valuation for industrial development is expected to remain low over the next five years.

During 2008-2009, PBCE responded to the economic downturn by eliminating nearly 100 positions to align with reduced activity. However, the Department had not anticipated the continued prolonged economic downturn that occurred during 2009-2010, and in November 2009 faced a \$2.5 million gap between projected revenues and costs. To rebalance the development fee program, the City Council eliminated a total of 29 positions, which included 19.5 positions in the Building Fee Program, and 9.5 positions in the Planning Fee Program. In addition, three positions in the Information Technology Department supported by the Development Fee Program Partners (Planning, Building, Fire and Public Works) were eliminated. These staffing reductions led to a marked increase in performance cycle times. Because of this, cycle time targets were reduced in the Planning Fee Program where no additional resources were added for 2010-2011.

During 2009-2010, Development Services saw a proportional increase in small, residential projects compared to commercial and industrial projects. While activity increased in the Permit Center and in other areas of Development Services, revenues still tracked below budgeted levels due to the disproportionate number of small projects and general inquiries that did not result in permits being pulled. Although Planning activity showed a moderate increase in minor applications, activity overall remained low and revenue did not meet projections.

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

OVERVIEW (CONT'D.)

The Code Enforcement Division experienced lower than anticipated revenues from the Solid Waste Program based on reduced tonnage. Therefore, base tonnage has been revised downward.

In preparing resource and fee proposals for 2010-2011, 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 Services Partners (Building, Planning, Fire, and Public Works). Staff provided information and sought feedback from a number of other industry groups. Development Services Partners also received feedback from individual customers through the fourth annual scientific Customer Satisfaction Survey. The cumulative impact of the three rounds of staffing reductions implemented in calendar year 2009, and the ensuing increase in performance cycle times, were evident in the results of this fourth survey. The 2010 results mark the first time since the baseline year of the study (2006) that customer satisfaction – overall and within the majority of specific service areas – declined.

In 2010-2011, the partners will be taking steps to integrate administrative and project management services across the four service areas. While work on this initiative is still preliminary, the partners hope to consolidate resources with the goal of building a high performing, integrated Administrative Hub and Project Management team, focused on delivery of high quality services, as well as to develop a culture focused on assisting applicants to achieve their goals. This initiative will help to improve service delivery, reduce redundancy, and improve effectiveness.

To address increased Permit Center activity, a third Plan Review Express Line will be opened with additional temporary staffing to process work coming through this third line and the Permit Center hourly rate will be increased to \$160 (up from \$126).

Planning Fee Program

The Planning Fee Program administers a variety of fees and charges that are related to the processing of development permit applications, and is projecting collections of \$2.5 million while maintaining 100% cost recovery for 2010-2011. Although activity has declined considerably in this program, the budget actions taken by City Council in November 2009, through which 9.5 positions were eliminated, will be sufficient to maintain the Planning Fee Program at 100% cost-recovery for 2010-2011 with a small adjustment.

Two new fees were added in the Planning Fee program to ensure cost recovery in the following areas: California Environmental Quality Act/Notice of Determination (CEQA/NOD) Pass-Through Processing and Applicant's Non-Applicant Appeal Processing. Additionally, a revision to the Refund Processing Fee was approved to charge the staff hourly rate, with a provision to charge additional time as needed to process complex refunds.

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

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

OVERVIEW (CONT'D.)

General Plan Update (Cont'd.)

Plan Update process was approved by City Council in June 2007. It is anticipated that the General Plan Update will be completed in June 2011. 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.

Building Fee Program

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 continued to realize severe declines in revenue through 2009-2010. While small residential projects have picked up in 2009-2010 and tenant improvement projects are starting to increase, industrial and commercial activity remain weak. With the large staffing reductions implemented during calendar year 2009, PBCE was unable to meet the increase in customer activity starting in 2010, causing unacceptable wait times in the Permit Center. To help decrease wait times, additional staff was added on a temporary basis beginning in February 2010. A third Plan Review Express Line was added in 2010-2011 to process the additional work and to meet customer demand.

The Building Fee Program fees are projected to be at 97.3% cost recovery in 2010-2011 with a projected revenue estimate of \$15.7 million. To improve services, a second Special Tenant Improvements/Industrial Tool Installation (STI-ITI) line was approved, partially funded by use of the Building Fee Reserve and the General Fund. To fund the addition of a third Plan Review Express Line at cost recovery, a 27% increase in the Development Services Permit Center hourly rate was approved, raising the rate from \$126 per hour to \$160 per hour. In addition, the Building Fee Program has modified the Refund Processing fee to recover costs associated with staff time for processing refunds.

The importance for the Development Fee Program Partners to gain fiscal stability through cost recovery fees cannot be over-emphasized. The provision of quality and timely service depends on the ability to have staffing levels that align to the activity levels, which 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. During 2009-2010, Code Enforcement saw a significant decrease in solid waste tonnage. Estimates were adjusted downwards from the adopted 3.1 million tons to 2.7 million tons. This

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

OVERVIEW (CONT'D.)

Code Enforcement Fee Programs (Cont'd.)

revised level of 2.7 million tons is projected to continue for 2010-2011. To maintain cost recovery with the lower tonnage, a 26.3% increase to the Solid Waste Enforcement Fee was approved. To ensure continuous full cost recovery for the other Code Enforcement fees, increases were approved for all but one fee for 2010-2011. These include a 13% increase in the Multiple Housing Occupancy Permit and a 19.5% increase in the Off-Sale Alcohol Enforcement Program, along with additional increases. A new General Code Reinspection Fee was approved by the City Council during 2009-2010 and will recover the costs for reinspections in non-CDBG/SNI areas of the City. These fee adjustments will allow programs to remain at full cost recovery.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

New fees and fee adjustments were approved to maintain full cost recovery per City Council policy.

Existing Fees

In the Building Fee Program, the Permit Center Hourly rate was increased. In addition, the Building Refund Processing fee was modified to charge customers the Permit Center hourly rate to recover costs for more complex refunds. In the Code Enforcement Fee Program, increases to the following fees were approved to maintain full cost recovery per City Council policy: Auto Body Repair Shop Permit, Auto Body Repair and Dismantler Facility Reinspection

Permit Fee, Automobile Dismantler Permit, Multiple Housing Program (Occupancy Permit, Reinspection, Permit Reinstatement and Transfer Fees), Vacant and Dangerous Buildings Registration Fee, Solid Waste Enforcement Fee and Off-Sale Alcohol Enforcement Program (Permit, Permit Reinstatement, Reinspection and Transfer Fees).

In the Planning Fee Program, the Planning Refund Processing Fee was modified to charge customers the Planning Division hourly rate to recover costs for more complex refunds.

New Fees

Two new fees, the Planning CEQA/NOD Pass-Through Processing Fee and the Planning Applicant's Non-Applicant Appeals Processing fee, were approved in the Planning Fee Program to recover staff costs associated with these activities. In the Code Enforcement program, a new General Code Reinspection Fee was approved by the City Council on April 13, 2010 at \$141.75 per reinspection. That fee is included in this document, with an increase to \$153.25 per reinspection.

NOTIFICATION

Development services fee revisions were discussed with customers at several public forums in March and April 2010. The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
BUILDING FEE PROGRAM - CATEGORY I								
1. Addressing Fee								
1 Addressing Fee	\$252 minimum (2 hours) additional time is \$126 per hour		\$320 minimum (2 hours) additional time is \$160 per hour					
2. Building Permits								
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		\$160 per hour applied to number of hours based on statistical averages for each subtype					
4 Permit Processing Fee - Residential	\$126 per hour applied to number of hours based on statistical averages for each subtype		\$160 per hour applied to number of hours based on statistical averages for each subtype					
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % 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		No Change					
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					
10 Complexity Base Fees + additional charges for Structural Calculation	\$210 per hour (1/2 hour minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
BUILDING FEE PROGRAM - CATEGORY I								
3. Building Plan Checking								
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					
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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
BUILDING FEE PROGRAM - CATEGORY I								
3. Building Plan Checking								
20 Subdivisions-Plot Review	\$210 per hour (15 minute minimum)		No Change					
4. Compliance Reports								
1 Compliance Reports	\$618 per inspection (3 hours)		No Change					
5. Document Research Fee								
1 Document Research Fee	\$40 minimum/\$80 per hour or \$63 minimum/\$126 per hour depending on staff level		\$40 minimum/\$80 per hour or \$80 minimum/\$160 per hour depending on staff level					
6. Electrical Permits								
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					
7. Mechanical Permits								
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
BUILDING FEE PROGRAM - CATEGORY I								
7. Mechanical Permits								
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					
8. Minimum Fees								
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)		\$80 (\$160 per hour - 30 minute minimum)					
3 Min Plan Check Fee: 30 min counter review	\$105 (\$210 per hour - 30 minute minimum)		No Change					
9. Plumbing Permits								
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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
BUILDING FEE PROGRAM - CATEGORY I								
9. Plumbing Permits								
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
10. Publications and Photocopies Charges								
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					
11. Record Retention/Microfilming								
1 Plan Authorization Process Fee Note: Per affidavit	\$63 per request		\$80 per affidavit					
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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
BUILDING FEE PROGRAM - CATEGORY I								
11. Record Retention/Microfilming								
4 Refund Processing Fee (for withdrawal, cancellation or overpayment)	20% of the fee or \$50 whichever is greater		20% of the fee or 1 hour at the Permit Center hourly rate, whichever is greater (additional time charged at the Permit Center hourly rate)					
12. Rough Framing Fee								
1 Rough Framing Fee	\$210 per hour (1/2 hour minimum)		No Change					
13. Special Inspections and Services								
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					
6 Inspections outside normal business hours	\$309 per hour (4 hour minimum)		No Change					
7 Permit Time Extension	\$63 per extension		\$80 per extension					
8 Plan Check Extension	\$63 per extension		\$80 per extension					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
BUILDING FEE PROGRAM - CATEGORY I								
13. Special Inspections and Services								
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					
14. Temporary Certificate of Occupancy								
1 Temporary Certificate of Occupancy	\$412 each		No Change					
SUB-TOTAL BUILDING FEE PROGRAM - CATEGORY I		100.0%		16,155,514	14,500,000	15,714,986	89.8%	97.3%
CODE ENFORCE PROGRAM - CATEGORY I								
1. Abandoned Cart Program								
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					
Sub-total Abandoned Cart Program		100.0%		30,000	30,000	30,000	100.0%	100.0%
2. Auto Body Repair Shop Permit								
1 Auto Body Repair Shop Permit	\$213.40 per shop		\$353.25 per shop					
Sub-total Auto Body Repair Shop Permit								
3. Auto Body, Repair and Dismantler Facility Reinspection Permit								
1 Reinspection Permit Fee	\$180 per reinspection		\$201.60 per reinspection					
Sub-total Auto Body, Repair and Dismantler Facility Reinspection Permit								

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
CODE ENFORCE PROGRAM - CATEGORY I								
4. Automobile Dismantler Permit								
1 Automobile Dismantler Permit	\$317 per year		\$340.50 per year					
Sub-total Automobile Dismantler Permit		100.0%		5,797	5,389	5,797	93.0%	100.0%
5. General Code Program								
1 General Code Reinspection Fee	\$141.75 per reinspection		\$153.25 per reinspection					
Note: Adopted by the City Council on April 13, 2010, rate effective April 13, 2010.								
Sub-total General Code Program								
6. Landfill Closure and Post Closure Fees								
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					
Sub-total Landfill Closure and Post Closure Fees								
7. Multiple Housing Program Permits (Triplex and Above)								
1 Multiple Housing Permit	\$37.28 per unit		\$42.12 per unit					
2 Permit Reinstatement	\$892.15 per reinstatement		\$964.00 per reinstatement					
3 Permit Transfer	\$38.40 per transfer		\$42.00 per transfer					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
CODE ENFORCE PROGRAM - CATEGORY I								
7. Multiple Housing Program Permits (Triplex and Above)								
4 Reinspection Fee	\$175.50 per reinspection		\$190.00 per reinspection					
Sub-total Multiple Housing Program Permits (Triplex and Above)		100.0%		3,483,876	3,082,000	3,483,876	88.5%	100.0%
8. Neglected/Vacant House Registration Fee								
1 Neglected/Vacant House Registration Fee	\$417 per quarter per house		\$486.60 per quarter per house					
Sub-total Neglected/Vacant House Registration Fee								
9. Off-Sale Alcohol Enforcement Program								
1 Off-Sale Alcohol Permit	\$338 per business		\$404 per business					
2 Permit Reinstatement	\$825 per reinstatement		\$892 per reinstatement					
3 Permit Transfer	\$38.40 per transfer		\$42.00 per transfer					
4 Reinspection Fee	\$78.50 per reinspection		\$84.75 per reinspection					
Sub-total Off-Sale Alcohol Enforcement Program		100.0%		160,092	130,000	160,092	81.2%	100.0%
10. Solid Waste Enforcement Fee								
1 Solid Waste Enforcement Fee	\$1.02 per ton		\$1.29 per ton					
Sub-total Solid Waste Enforcement Fee		100.0%		3,475,465	2,754,000	3,475,465	79.2%	100.0%
SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY I		100.0%		7,155,230	6,001,389	7,155,230	83.9%	100.0%
CODE ENFORCE PROGRAM - CATEGORY II								
1. Multiple Housing Permit Penalties and Interest								
1 Permit Penalties and Interest	Fee varies by length of delinquency		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
CODE ENFORCE PROGRAM - CATEGORY II									
1. Multiple Housing Permit Penalties and Interest									
Sub-total Multiple Housing Permit Penalties and Interest						55,000	60,000		
2. Off-Sale Alcohol Enforcement Permit Penalties and Interest									
1 Permit Penalties and Interest	Fee varies by length of delinquency		No Change						
Sub-total Off-Sale Alcohol Enforcement Permit Penalties and Interest						2,000	2,000		
SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY II						57,000	62,000		
GENERAL PLAN UPDATE - CATEGORY I									
1. General Plan Update Fee									
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						
SUB-TOTAL GENERAL PLAN UPDATE - CATEGORY I					100.0%	200,000	200,000	200,000	100.0% 100.0%
PLANNING FEE PROGRAM - CATEGORY I									
1. Annexations									
1 0-1 acre	\$4,710		No Change						
2 1-2 acres	\$8,090		No Change						
3 2-3 acres	\$10,130		No Change						
4 3-5 acres	\$12,170		No Change						
5 Over 5 acres	\$13,945		No Change						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
2. Conditional Use Permits								
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					
3. Conventional Prezonings/Rezonings								
1 Conventional Prezonings/Rezonings	\$5,175 + \$1,200/acre or partial acre		No Change					
4. Deficiency Plan Processing Fee								
1 Additional Facilities	\$2,465 for each additional facility		No Change					
2 Base Fee	\$12,400		No Change					
5. Deficiency Plan Reuse Fee								
1 Reuse Fee	\$730 for 0-50,000 ft. plus \$310 for each addtl 50,000 ft.		No Change					
6. Environmental Clearance								
1 Appeal	\$100		No Change					
2 EIR	See Exhibit B		No Change					
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		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
6. Environmental Clearance								
6 Mitigation Monitoring Fee for Negative Declaration	\$560		No Change					
7 Negative Declaration	\$3,366 + \$187 per hour over 14 hours		No Change					
7. General Plan Amendments								
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					
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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
7. General Plan Amendments								
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					
8. Hourly Rate for Planning Services without Designated Fee								
1	Green Building Certification Deposit	\$ 0.30 per square foot up to a maximum of 100,000 square feet per building permit	No Change					
2	Hourly Rate for Planning Services without Designated Fee	\$154 per hour	No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
9. Liquor License Exception Permit Fee								
1 Liquor License Exception Permit Fee Note: Approved by City Council on March 24, 2009, Resolution #74841	\$3,280		No Change					
10. Miscellaneous Permits/Fees								
1 Administrative Permit	\$850		No Change					
2 Appeals/Protests - Applicant	\$2,232		No Change					
3 Appeals/Protests - Applicant's Non-Applicant Appeal Processing			\$2,132					
4 Appeals/Protests - Public	\$100		No Change					
5 Application Processing Time Extension	Additional charge - 10% of permit fee		No Change					
6 Billboard Height Alterations Agreement	\$5,315		No Change					
7 Community Meeting Fee	\$770		No Change					
8 Compliance Review	\$770		No Change					
9 Consultation Fee-Permit/Sign Adjust	\$154 per hour		No Change					
10 Development Agreements-Agreement	\$11,805		No Change					
11 Development Agreements-Amendment	\$5,970		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
12 Development Agreements- Annual Monitoring	\$730		No Change					
13 Development Variance Exception	\$1,580		No Change					
14 Expediting Small Planning Projects Pilot Fee Note: Approved by City Council on March 24, 2009, Resolution #74841	\$704		No Change					
15 Fence Variance	\$655		No Change					
16 Height, Floor and/or Area Ratio Waivers	\$2,890 + \$1,000 for each floor over 8 floors		No Change					
17 Historic District Designation	\$925		No Change					
18 Historic Preservation Permit Adjustment	\$190		No Change					
19 Historic Preservation Permit Amendment	\$270		No Change					
20 Historic Preservation Permit Fee	\$270		No Change					
21 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					
22 Miscellaneous Permits & Variances/A-2 Adjustments	Varies dependent upon permit type		No Change					
23 Monopole Review	\$2,930		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
24 Multiple Adjustment	\$615 (2 x normal processing fee)		No Change					
25 Multiple Sign Adjustment Surcharge	\$38 (1/10 of full fee for additional signs)		No Change					
26 Notice of Non-Compliance	\$730		No Change					
27 Order to Show Cause	\$1,980		No Change					
28 Parking Structure Review	\$19,915		No Change					
29 Phased Permit	Additional charge of 50% of the permit fee for phased permit approval		No Change					
30 Reasonable Accommodation Fee	\$695		No Change					
31 Sidewalk Cafe Permit	\$500		No Change					
32 Sign Variance	\$1,695		No Change					
33 Street Vacation Review Fee	\$460		No Change					
34 Supplemental Review Cycle	\$1,080		No Change					
11. Outside Agency Pass-Through Charges								
1 Outside Agency Pass-Through Charges	Actual cost		No Change					
12. Planned Development (PD) Permits								
1 Adjustments	\$310		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
12. Planned Development (PD)								
Permits								
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					
13. Planned Development (PD)								
Prezonings/Rezoning								
1 (PD) Prezonings/Rezoning Note: Approved by City Council on March 24, 2009, Resolution #74841	See Exhibit D		No Change					
14. Preliminary Review Fee								
1 Additional Services: Interdepartmental Project Meeting	\$620		No Change					
2 Additional Services: Meeting with Project Manager	\$154		No Change					
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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
14. Preliminary Review Fee								
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					
15. Public Information Services								
1 Alcoholic Beverage License Verification	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
2 Comprehensive Research Letter	\$620 + \$38 per 1/4 hour after 1.5 hours		No Change					
3 Dept of Motor Vehicles Verification	\$310 + \$38 per 1/4 hour after 1.5 hours		No Change					
4 General Research Requests	\$77 (minimum) per half-hour		No Change					
5 Legal Non-Conforming Verification	\$850 + \$38 per 1/4 hour after 1.5 hours		No Change					
6 Massage Letter	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
7 Reconstruction of Legal Non-Conforming Structures	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
16. Public Noticing								
1 Public Noticing Fee Note: Approved by City Council on March 24, 2009, Resolution #74841	See Exhibit E		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
17. Record Retention/Microfilming								
1 Appointment - No Show	\$38		No Change					
2 CEQA-NOD Pass-Through Processing Fee			One hour of processing time at Planning Division hourly rate					
3 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					
4 Record Retention/Microfilming: Refund Processing Fee (for withdrawal, cancellation or overpayment)	\$35		No Change					
5 Refund Processing Fee (for withdrawal, cancellation or overpayment)	20% of the fee or \$50 whichever is greater		Planning Division hourly rate (1 hour minimum)					
18. Sale of Publications and Photocopies								
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/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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
18. Sale of Publications and Photocopies								
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					
19. Single Family House Permit								
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					
20. Site Development Permits								
1 Adjustments	\$374		No Change					
2 Adjustments - Major	\$748		No Change					
3 Site Development Permits	See Exhibit F		No Change					
21. Special Use Permit								
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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
21. Special Use Permit								
5 Special Use Permit	\$1,425		No Change					
22. Specific Plan Reimbursement								
1 Communications Hill	\$336 per acre		No Change					
2 Evergreen	\$1,140 per acre		No Change					
23. Street Renaming Fee								
1 5 or fewer properties	\$655		No Change					
2 6 or more properties	\$1,400 + \$19 per property		No Change					
24. Tentative Map								
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					
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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
24. Tentative Map								
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					
25. Tree Removal Permit								
1 Dead Tree - All others require 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					
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					
26. Williamson Act								
1 Alternate Use Amendment	\$1,135		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PLANNING FEE PROGRAM - CATEGORY I								
26. Williamson Act								
2 Application	\$2,030		No Change					
3 Cancellation	\$10,555		No Change					
4 Extension	\$945		No Change					
SUB-TOTAL PLANNING FEE PROGRAM - CATEGORY I		100.0%		2,500,000	2,500,000	2,500,000	100.0%	100.0%
TOTAL DEPARTMENT - GENERAL FUND				26,010,744	23,258,389	25,632,216	89.4%	98.5%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				26,010,744	23,201,389	25,570,216	89.2%	98.3%
TOTAL DEPARTMENT - Category II					57,000	62,000		
TOTAL DEPARTMENT				26,010,744	23,258,389	25,632,216	89.4%	98.5%

**ENVIRONMENTAL IMPACT REPORT
FEE SCHEDULE**

Exhibit B

DESCRIPTION	2009 - 2010 ADOPTED	
	FEE	FEE RANGE
All Projects	\$187 per hour for environmental services w/o designated fee	
EIRs	\$11,875 minimum (45 hrs) + additional time at \$187/hr plus publishing and noticing fees	
EIR Preliminary Review Fee	\$1,310 minimum (6 hrs) + additional time at \$187/hr plus publishing and noticing fees	
Reuse of a Certified EIR:		
a. For projects exempt under Title 21 SJMC and conforming rezonings	\$374 minimum (2 hrs) + additional time at \$187/hr plus publishing and noticing fees	
b. For projects not exempt under Title 21 SJMC and without proof of environmental clearance dated within 2 years of submittal	\$3,179 minimum (15 hrs) + additional time at \$187/hr plus publishing and noticing fees	
Mitigation Monitoring Fee for EIR	\$2,430	

2010-2011 ADOPTED	
FEE	FEE RANGE
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	

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

Exhibit D

DESCRIPTION	2009 - 2010 ADOPTED		2010 - 2011 ADOPTED	
	FEE	FEE RANGE	FEE	FEE RANGE
RESIDENTIAL				
Minimum Fee	\$4,895		No Change	
5%+ Slope or within 100' of stream bed	\$2,015		No Change	
3 to 25 dwellings	\$5,050+\$178 per dwelling unit	\$5,585 - \$9,500	No Change	
5%+ Slope or within 100' of stream bed	\$3,795		No Change	
26 to 100 dwellings	\$7,045+\$100 per dwelling unit	\$9,645 - \$17,045	No Change	
5%+ Slope or within 100' of stream bed	\$4,755		No Change	
101 to 500 dwellings	\$10,960+\$62 per dwelling unit	\$17,220 - \$41,960	No Change	
5%+ Slope or within 100' of stream bed	\$6,625		No Change	
Over 500 dwellings	\$17,450+\$51 per dwelling unit	\$42,950 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$7,600		No Change	
NON-RESIDENTIAL				
0 to 1,999 square feet	\$4,895		No Change	
5%+ Slope or within 100' of stream bed	\$1,435		No Change	
2,000 to 9,999 square feet	\$4,920 for first 2,000 square feet + \$.38 for each additional square foot	\$4,920 - \$7,960	No Change	
5%+ Slope or within 100' of stream bed	\$2,860		No Change	
10,000 to 49,999 square feet	\$7,970 for first 10,000 square feet + \$.25 for each additional square foot	\$7,970 - \$17,970	No Change	
5%+ Slope or within 100' of stream bed	\$4,320		No Change	
50,000 to 99,999 square feet	\$17,975 for first 50,000 square feet + \$.14 for ea. additional square foot	\$17,975 - \$24,975	No Change	
5%+ Slope or within 100' of stream bed	\$5,220		No Change	
100,000 square feet and over	\$25,360 for first 100,000 square feet + \$.07 for ea. additional square foot	\$25,360 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$6,650		No Change	
ADDITIONAL CHARGES				
Outdoor Use	No Maximum*		No Change	
Hazardous Waste Facility Subject to Tanner Legislation	\$12,840		No Change	
Conversion to Condominiums	\$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	2009 - 2010 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 (additional 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	

2010-2011 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	2009 - 2010 ADOPTED		2010-2011 ADOPTED	
	FEE	FEE RANGE	FEE	FEE RANGE
All Projects	\$187 per hour for site development services w/o designated fee		No Change	
TABLE A				
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	
TABLE 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

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 cardrooms. The majority of the fees in the Police Department are Category I; the exception is the Police Recruit Academy fee, which is Category II.

The Police fee program for 2010-2011 reflects the results of a review of time and resources used in the permit process in 2009-2010 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level. Projected Department revenue for 2010-2011, based on the adopted fees and charges program, totals \$4.4 million. This revenue reflects a 9.0% decrease compared to the 2009-2010 Adopted level. The decrease is due mainly to fewer anticipated license and permit applications based on the downturn in the economy. Although activity is anticipated to be lower, all of the fees remained at their current levels or were increased to maintain the Council-approved cost recovery level. The changes will bring the Department's total revenues to 94.0% of fee program costs, an increase from the 2009-2010 cost recovery rate of 85.1%. The increase reflects the phase-in of several fee increases as discussed below.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

Existing Fees

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 recover 37.0% of associated costs and the Towing permit fees are anticipated to recover 77.0%. Beginning in 2007-2008 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. To mitigate the impact of the full fee increases which would be required to achieve 100% cost recovery, these fee increases are being phased in over several years. Therefore, in 2010-2011, the above mentioned permit fees will increase by only 20%, even though this will leave the fees well below cost recovery levels. However, this incremental approach should make it easier for Taxicab and Towing companies, owners, and drivers to adjust to the fee increase over a multi-year timeframe.

For consistency, the fee for Duplicating Public Records, currently at a cost recovery rate of 71.7% in the Police Department, is standardized across the City to match the Department (Fire Department) with the lowest cost recovery fee for this service. The majority of Police Department fees are to increase 6-8% based on increased personnel costs associated mainly with the

POLICE DEPARTMENT (CONT'D.)

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

Existing Fees (Cont'd.)

increase in retirement, except for the fees discussed previously.

As part of the Mayor's June 2010 Budget Message, the Manager's Budget Addendum #44 was approved by the City Council on June 22, 2010 to more appropriately charge cost recovery fees related to the cardrooms. Prior to 2010-2011, the cost of operating the Police Department's Division of Gaming Control (DGC) was funded entirely by annual table fees charged to the cardrooms. In order to implement the change, the DGC separated the regulatory and permitting functions related to cardrooms. As a result, the Cardroom Work Permit function was shifted from the Police Department's Permit Unit to the DGC, and the table fees will only cover the regulatory functions. Cardroom table fees will decrease 3.0% from the 2009-2010 level to maintain 100% cost recovery of cardroom regulatory activities. The decrease of the table fees will be offset by a 5.0% increase in the Work Permit and Work Permit Renewal fees.

Deleted Fees

The Special Events Traffic Enforcement Unit fee was deleted as a result of the City Council approval to repeal the fee on April 13, 2010.

The Ambulance Operator Permit fee was also deleted as no revenue is projected for this fee, and it has not been charged for several years.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY FEES - CATEGORY I								
1. Fingerprinting								
1 General (Non-Criminal)	\$10 per card		\$20 per card					
2 State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		No Change					
Sub-total Fingerprinting								
2. Miscellaneous Permits/Fees								
1 License/Permit Transfer	\$45 per transfer		\$48 per transfer					
2 Media Production Permit	\$566 per permit		\$629 per permit					
3 One-Day Liquor Assessment	\$134 per permit		\$147 per permit					
4 Press Pass	\$45 per year		\$48 per year					
5 Replacement of ID Cards, Permits & Licenses	\$45 per replacement		\$48 per replacement					
Sub-total Miscellaneous Permits/Fees		100.0%		19,224	17,518	19,224	91.1%	100.0%
3. Photographs								
1 Black & White - 3 1/2" x 5"	\$7.00 each		No Change					
2 Black & White - 5" x 7"	\$7.00 each		No Change					
3 Black & White - 8" x 10"	\$7.00 each		No Change					
4 Color - 3 1/2" x 5"	\$5.00 each		No Change					
5 Color - 4" x 6"	\$5.00 each		No Change					
6 Color - 5" x 7"	\$5.00 each		No Change					
7 Color - 8" x 10"	\$5.00 each		No Change					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY FEES - CATEGORY I								
3. Photographs								
8 Miscellaneous Services	Billed at top salary step + fringe and related overhead		No Change					
9 Photo CD	\$7.00 per CD		No Change					
Sub-total Photographs		100.0%		3,003	3,003	3,003	100.0%	100.0%
4. Public Records/Tapes								
1 Communications Dispatch Audio Tapes	Billed at top salary step + fringe and related overhead		No Change					
2 Computerized Searches - Public Records Act-Research	\$76 per hour		\$80 per hour					
3 Duplicate Tapes - Audio Tapes	\$10 per 60 minute tape		No Change					
4 Duplicate Tapes - Audio Tapes	\$10 per 90 minute tape		No Change					
5 Duplicate Tapes - Video Tapes	Billed at top salary step + fringe and related overhead		No Change					
6 Public Records - Public Records	\$0.20 per page		\$0.22 per page					
7 Public Records - Traffic Accident Reports	\$15 per report		\$16 per report					
Sub-total Public Records/Tapes		85.0%		335,840	223,988	240,810	66.7%	71.7%
5. Special Services								
1 Bomb Detail Services	Billed at top salary step + fringe and overhead		No Change					
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					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY FEES - CATEGORY I								
5. Special Services								
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		Delete Fee					
7 Subpoenaed Officer Court Appearance	Billed at top salary step + fringe and overhead		Actual salary + benefits					
Sub-total Special Services		100.0%						
6. Vehicle Impound								
1 Vehicle Impound Fee	\$ 182 per release		\$196 per release					
Sub-total Vehicle Impound		100.0%		1,077,020	1,000,090	1,077,020	92.9%	100.0%
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I		96.5%		1,435,087	1,244,599	1,340,057	86.7%	93.4%
PUBLIC SAFETY FEES - CATEGORY II								
1. Police Recruit Academy Fee								
1 Outside Agency Recruit Fee	\$3,100 per recruit per academy		No Change					
Sub-total Police Recruit Academy Fee		14.5%						
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY II		14.5%						
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Ambulance Operator								
1 Ambulance Operator Permit	\$10 per vehicle per year		Delete Fee					
Sub-total Ambulance Operator								

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
2. Amusement Devices								
1 Exhibitor Permit	\$254 per year		\$278 per year					
2 Location Permit	\$254 per year		\$278 per year					
3 Operator Permit	\$254 per year + device fee		\$278 per year + device fee					
4 Per Device	\$119 per year for each device		\$131 per year for each device					
Sub-total Amusement Devices		100.0%		198,203	180,047	198,203	90.8%	100.0%
3. Bingo								
1 General Permit	\$50 initial issue + 1.87% of monthly gross payouts		\$50 initial issue +2.22% of monthly gross payouts					
2 General Permit Renewal	\$50 initial issue + 1.87% of monthly gross payouts		\$50 initial issue +2.22% of monthly gross payouts					
3 Special One-Day Permit	\$40 initial issue + 1.87% of the gross payouts		\$40 initial issue +2.22% of the gross payouts					
Sub-total Bingo		100.0%		1,000	1,000	1,000	100.0%	100.0%
4. Cardrooms								
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
4. Cardrooms									
2 Card Table Fee	\$25,527 per table		\$24,413 per table						
Note: This fee incorporates a City Council amendment approved on August 3, 2010, subsequent to the adoption of the 2010-2011 Fees and Charges.									
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	\$333 per renewal + fingerprint fees		\$379 per renewal + fingerprint fees						
8 Work Permit Fees - Work Permit	\$333 per initial issue + fingerprint fees		\$379 per initial issue + fingerprint fees						
Sub-total Cardrooms		100.0%		2,276,763	2,184,353	2,276,763	95.9%	100.0%	

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
5. Concealable Firearms								
1 Concealable Firearms - Carrying Concealed Weapon	See fee structure per State law		No Change					
2 Concealable Firearms - Dealer Annual Renewal/Change of Location	\$537 per permit + any fee charged by the State Department of Justice		\$572 per permit + any fee charged by the State Department of Justice					
3 Concealable Firearms - Dealer Initial Application	\$537 per permit + any fee charged by the State Department of Justice		\$572 per permit + any fee charged by the State Department of Justice					
Sub-total Concealable Firearms		100.0%		1,716	1,611	1,716	93.9%	100.0%
6. Disturbance								
1 Disturbance Fee	Actual cost of response		No Change					
Sub-total Disturbance		100.0%		1,000	1,000	1,000	100.0%	100.0%
7. Event Promoter Permit								
1 Event Promoter Permit	\$1,057 per 2 years		\$1,145 per 2 years					
Sub-total Event Promoter Permit		100.0%						
8. Funeral Escort								
1 Operator Permit - Initial	\$388 initial permit		\$425 initial permit					
2 Operator Permit - Renewal	\$149 annual renewal		\$162 annual renewal					
3 Vehicle Inspection Permit	\$75 annually		\$81 annually					
Sub-total Funeral Escort		100.0%		1,275	1,164	1,275	91.3%	100.0%
9. Gaming Permit Registration - Non-Profit Fundraisers								
1 Gaming Permit Registration - Non-Profit Fundraisers	\$537 per event		\$589 per event					
Sub-total Gaming Permit Registration - Non-Profit Fundraisers		100.0%		5,890	5,370	5,890	91.2%	100.0%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
10. Ice Cream Vendor								
1 Ice Cream Business - New Permit	\$224 per permit + fingerprint fees		\$244 per permit + fingerprint fees					
2 Ice Cream Business - Renewal Fee	\$164 annual renewal		\$178 annual renewal					
3 Ice Cream Employee License - New Permit	\$224 per permit + fingerprint fees		\$244 per permit + fingerprint fees					
4 Ice Cream Employee License - Renewal Fee	\$164 annual renewal		\$178 annual renewal					
5 Ice Cream Truck Inspection	\$90 per 2 years		\$97 per 2 years					
Sub-total Ice Cream Vendor		100.0%		11,020	10,136	11,020	92.0%	100.0%
11. Massage Parlors								
1 Massage Business Permit	\$1,750 biennial		\$1,955 biennial					
2 Massage Therapist ID Card	\$45 per year		\$48 per year					
3 Massage Therapy License	\$194 per year		\$211 per year					
4 Ownership/Management License	\$284 per 2 years		\$309 per 2 years					
5 Ownership/Management License Renewal			\$309 per 2 year renewal					
Sub-total Massage Parlors		100.0%		65,576	60,359	65,576	92.0%	100.0%
12. Parade								
1 Parade Permit	\$284 per permit		\$309 per permit					
Sub-total Parade		100.0%		4,326	3,976	4,326	91.9%	100.0%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
13. Pawnbrokers/Secondhand Dealers								
1 Pawnbroker License	\$703 initial issue + any fee charged by the State Department of Justice		\$764 initial issue + any fee charged by the State Department of Justice					
2 Pawnbroker License Renewal	\$179 annually + any fee charged by the State Department of Justice		\$194 annually + any fee charged by the State Department of Justice					
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$213 initial issue + any fee charged by the State Department of Justice		\$230 initial issue + any fee charged by the State Department of Justice					
Sub-total Pawnbrokers/Secondhand Dealers		100.0%		22,578	20,885	22,578	92.5%	100.0%
14. Peddler								
1 Approved Location Permit - Annual Renewal	\$149 annually		\$162 annually					
2 Approved Location Permit - New Permit	\$418 initial permit		\$456 initial permit					
3 Employee License Fee	\$149 annually		\$162 annually					
4 Issue ID Card	\$45 annually		\$48 annually					
5 Peddler Mobile Permit - Annual Renewal	\$149 annually		\$162 annually					
6 Peddler Mobile Permit - New Permit	\$149 initial permit		\$162 initial permit					
Sub-total Peddler		100.0%		53,940	50,013	53,940	92.7%	100.0%
15. Peep Show Establishment								
Note: Costs shown exclude investigative time.								

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
15. Peep Show Establishment									
1 Application Fee	\$269 per 2 year permit		\$294 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						
Sub-total Peep Show Establishment									
16. Periodicals Canvasser									
1 Canvasser of Periodicals Permit	\$66 every 2 years		\$71 every 2 years						
Sub-total Periodicals Canvasser									
17. Pool/Billiard Room									
Note: Costs shown exclude investigative time.									
1 Pool or Billiard Room License	\$456 annually		\$498 annually						
Sub-total Pool/Billiard Room		100.0%		996	912	996	91.6%	100.0%	
18. Public Dance Hall									
1 New Permit - Class A & C	\$486 initial permit		\$529 initial permit						
2 New/Renewal - Class B	\$179 per permit		\$194 per permit						
3 Renewal - Class A & C	\$367 annual renewal		\$398 annual renewal						
Sub-total Public Dance Hall		100.0%		7,270	6,697	7,270	92.1%	100.0%	
19. Public Entertainment									
1 Business Permit	\$1,057 per 2 years		\$1,145 per 2 years						

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
19. Public Entertainment								
2 Ownership/Management License Note: This fee incorporates a City Council amendment approved on August 3, 2010, subsequent to the adoption of the 2010-2011 Fees & Charges.	\$1,057 per 2 years		\$1,145 per 2 years					
Sub-total Public Entertainment		100.0%		102,465	94,545	102,465	92.3%	100.0%
20. Sales								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$104 per 30-day renewal		\$114 per 30-day renewal					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$104 per 60-day permit		\$114 per 60-day permit					
Sub-total Sales								
21. Secondary Employment								
1 New Permit	\$443 per year		\$474 per year					
2 Permit - Events Lasting 5 Days or Less	\$200 per event		\$214 per event					
3 Renewal Fee	\$443 per year		\$474 per year					
4 Schools/Public Entity	\$35 per year		No Change					
Sub-total Secondary Employment		100.0%		96,372	90,069	96,372	93.5%	100.0%
22. Street Closing								
1 Block Party Permit - New Permit	\$181 per permit		\$196 per permit					
2 Block Party Permit - Renewal Fee	\$181 per renewal (no charge within one year)		\$196 per renewal (no charge within one year)					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
22. Street Closing								
3 Temporary Street Closing Permit	\$284 per permit		\$309 per permit					
Sub-total Street Closing		100.0%		32,403	29,838	32,403	92.1%	100.0%
23. Taxicab								
1 Restricted Owner's License	\$2,737 per company annually		\$2,959 per company annually					
2 Taxi Company Application	\$9,957 per application		\$10,806 per application					
3 Taxi Company Renewal	\$1,894 per application		\$2,273 per application					
4 Taxicab Driver's Permit	\$275 per 2 years per driver		\$330 per 2 years per driver					
5 Taxicab Driver's Permit - Retest	\$149 per retest		\$179 per retest					
6 Taxicab Vehicle Inspection	\$98 per inspection		\$118 per inspection					
7 Taxicab Vehicle Reinspection	\$98 per reinspection		\$118 per reinspection					
Sub-total Taxicab		33.8%		261,079	80,380	96,523	30.8%	37.0%
24. Tow Car								
1 Private Property Tow	\$298 per application per 2 years		\$358 per application per 2 years					
2 Tow Car Business Permit - New Permit	\$458 per 2 years		\$550 per 2 years					
3 Tow Car Business Permit - Renewal Fee	\$149 per 2 years		\$162 per 2 years					
4 Tow Car Driver - New Permit	\$164 per 2 years		\$197 per 2 years					
5 Tow Car Driver - Renewal Fee	\$98 per 2 years		\$118 per 2 years					
Sub-total Tow Car		70.2%		92,603	59,752	71,305	64.5%	77.0%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I		87.6%		3,236,475	2,882,107	3,050,621	89.1%	94.3%
TOTAL DEPARTMENT - GENERAL FUND				4,671,562	4,126,706	4,390,678	88.3%	94.0%
TOTAL DEPARTMENT - Category I				4,671,562	4,126,706	4,390,678	88.3%	94.0%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				4,671,562	4,126,706	4,390,678	88.3%	94.0%

PUBLIC WORKS DEPARTMENT

Impact Analysis Report

OVERVIEW

The Department of Public Works operates and administers two fee programs on a 100% cost recovery basis - the Development Fee Program and Utility Fee Program. Both programs provide support and guidance to private customers who desire to do business within San José. As a key component to the City's Economic Strategy, it is critical that these services be appropriately staffed to meet the needs of private industry.

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 reviews, issues, and inspects utility excavation permits and encroachment permits to utility companies and other agencies. As mentioned above, both programs are operated on a 100% cost recovery basis by collecting service-related fees (i.e. plan check/inspection) to offset the City's costs for operating these programs. In addition to providing direct service-related support to customers, the Department also administers fee collection for utility undergrounding, Inter-Agency Encroachment Permits, and Geographic Information Systems (GIS) data extraction services.

Due to the continued decline in development activity, Development Fee revenue was anticipated to end 2009-

2010 at \$2.4 million, well below the adopted estimate of \$3.8 million. Consequently, the Department of Public Works, in conjunction with the City Development Partners (Building, Planning, and Fire), reduced costs to align with reduced revenue. In November 2009, City Council approved cost reduction strategies as recommended by the Development Partners. In addition, as revenue declined further, the Department of Public Works implemented additional cost reduction measures in February 2010 to align with the latest revenue trends.

Due to steady permitting and maintenance-related construction activities being performed by utility companies, Utility Fee Program collections (\$1.7 million) exceeded the 2009-2010 adopted \$1.6 million revenue estimate.

For 2010-2011, Development Fee Program base revenue is projected at \$2.4 million based on the current activity level, resulting in a base budget shortfall of \$1.1 million. As described in more detail below, this expenditure to revenue gap was resolved through resource reductions that brought costs in line with the lower revenue collection level. Utility Fee Program revenue is projected at \$1.7 million for 2010-2011 and incorporates an approved fee increase to Minor Permits (from \$275 to \$360).

PUBLIC WORKS DEPARTMENT (CONT'D.)

OVERVIEW (CONT'D.)

Development Fee Program

In preparation for the 2009-2010 budget process, the Department contracted with the Matrix Consulting Group to conduct a comprehensive business model review and fee study. The Fee Study was a collaborative effort which included recurring stakeholder meetings to solicit feedback from the development community. The study concluded in July 2009, culminating in a management report which recommended several process and organizational changes as well as a new fee structure to support this new agreed-upon service model. While the report identified approximately 100 service recommendations, a phasing plan was developed with priority improvements targeted for and initiated in 2009-2010. The new fee structure was adopted by the City Council as part of the 2009-2010 budget process and development fees are now aligned with the cost of providing the relevant service.

To address the \$1.1 million base shortfall in the 2010-2011 Development Fee Program, a combination of position eliminations and reallocations totaling a net reduction of 8.08 positions was approved as part of the Adopted Operating Budget. The position reallocations have already been implemented to reduce costs in 2009-2010. No fee increases were recommended in 2010-2011.

Utility Fee Program

The Utility Fee Program anticipated collecting \$1.7 million in 2009-2010 (exceeding its adopted estimate of \$1.6 million) due to steady permitting and maintenance-related

construction activities being performed by utility companies. For 2010-2011, the Department is anticipating collecting \$1.7 million, which includes an additional \$170,000 in revenue. This additional estimated revenue is based on an approved fee increase to the Minor Utility Permit fee.

The Department conducted a cost-of-service analysis for both its Major and Minor Utility Permit Fee structures and concluded that the Minor Utility Permit Fee structure does not recover the full cost of providing the service. In order to ensure 100% cost recovery of this fee, a 31% increase from \$275 to \$360 per minor permit was approved. The revenue generated as a result of this fee increase (\$170,000) in conjunction with a series of staffing shifts and eliminations generating \$97,000 in savings will ensure the program operates at 100% cost recovery.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

Existing Fees

An \$85 (31%) Minor Utility Permit fee increase was approved in the Utility Fee Program. As stated earlier, a cost-of-service analysis was completed for this fee and the adjustment is intended to bring this fee to a 100% cost-recovery level. In addition, an increase to the Photocopies fee from \$0.20 to \$0.22 for each page was approved to match the Department (Fire) with the lowest cost recovery level for this service.

PUBLIC WORKS DEPARTMENT (CONT'D.)

NOTIFICATION

Proposed Utility Fee increases were discussed with utility customers in February 2010. In addition, throughout 2009-2010, the Department maintained contact with Development customers through quarterly Development Industry meetings as well as the Planning Developers' Roundtable.

The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
Note: SF: Square Foot, DW: Dwelling Unit, PHT: Peak Hour Trip									
1. Benchmark System									
Maintenance									
1 Permit Related to Public Improvement Plans and Grading Plans	\$150		No Change						
Sub-total Benchmark System Maintenance		100.0%		15,000	15,000	15,000	100.0%	100.0%	
2. Common Interest Develop Engineering & Inspection (Private Streets)									
1 Private Street Improvements: \$0 - \$25,000	17.36% (\$1,500 minimum)		No Change						
2 Private Street Improvements: \$25,000 - \$50,000	\$4,340 plus 9.32% of value > \$25,000		No Change						
3 Private Street Improvements: \$50,000 - \$100,000	\$6,669 plus 6.34% of value > \$50,000		No Change						
4 Private Street Improvements: \$100,000 - \$200,000	\$9,839 plus 6.13% of value > \$100,000		No Change						
5 Private Street Improvements: \$200,000- \$500,000	\$15,973 plus 3.86% of value > \$200,000		No Change						
6 Private Street Improvements: \$500,000-\$1,000,000	\$27,550 plus 2.91% of value > \$500,000		No Change						
7 Private Street Improvements: Greater than \$1,000,000	\$42,086 plus 2.19% of value > \$1,000,000		No Change						
Sub-total Common Interest Develop Engineering & Inspection (Private Streets)		100.0%		60,000	60,000	60,000	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
3. Develop Application Review: Applications								
1 Miscellaneous Development Applications	\$262 each		No Change					
2 Non-Standard Development Applications	Based upon time and materials or as defined in written agreement		No Change					
Sub-total Develop Application Review: Applications		100.0%		262	262	262	100.0%	100.0%
4. Develop Application Review: Conventional Rezonings								
1 All acreage	\$579 per zoning		No Change					
Sub-total Develop Application Review: Conventional Rezonings		100.0%		8,000	8,000	8,000	100.0%	100.0%
5. Develop Application Review: Environmental Impact								
1 Initial Study	\$1,703 each		No Change					
2 Report Review	\$4,230 each		No Change					
Sub-total Develop Application Review: Environmental Impact		100.0%		8,000	8,000	8,000	100.0%	100.0%
6. Develop Application Review: General Plan Amendments								
1 All acreage	\$440 per Amendment		No Change					
Sub-total Develop Application Review: General Plan Amendments		100.0%		6,000	6,000	6,000	100.0%	100.0%
7. Develop Application Review: Planned Develop Rezonings								
1 Per DU: 0-2	\$825		No Change					
2 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
3 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
7. Develop Application Review: Planned Develop Rezoning									
4	Per DU: 100 or More	\$6,043 plus \$642 per additional 100 DU (no prorating)	No Change						
5	Per SF: 0-500	\$825	No Change						
6	Per SF: 501-10,000	\$2,978 plus \$0.164/SF	No Change						
7	Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF	No Change						
8	Per SF: 100,001 or more	\$4,618 plus \$642 per additional 100,000 SF (no prorating)	No Change						
Sub-total Develop Application Review: Planned Develop Rezoning			100.0%	30,000	30,000	30,000	100.0%	100.0%	
8. Develop Application Review: Planned Development Permits									
1	Per SF: 0-500	\$350	No Change						
2	Per SF: 501-10,000	\$1,476 plus \$0.108/SF	No Change						
3	Per SF: 10,001-100,000	\$2,456 plus \$0.01/SF	No Change						
4	Per SF: 100,001 or More	\$3,452 plus \$510 per additional 100,000 SF (no prorating)	No Change						
5	Per SF: No Construction	\$234	No Change						
6	Per DU: 0-2	\$350	No Change						
7	Per DU: 3-25	\$1,390 plus \$47/DU	No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
8. Develop Application Review: Planned Development Permits								
8 Per DU: 26-99	\$2,253 plus \$12/DU		No Change					
9 Per DU: 100 or More	\$3,452 plus \$510 per additional 100 DU (no prorating)		No Change					
10 Per DU: No Construction	\$234		No Change					
Sub-total Develop Application Review: Planned Development Permits		100.0%		85,000	85,000	85,000	100.0%	100.0%
9. Develop Application Review: Preliminary Review								
1 Comprehensive Reviews Referred to Public Works	\$1,230 each		No Change					
Sub-total Develop Application Review: Preliminary Review		100.0%		9,738	9,738	9,738	100.0%	100.0%
10. Develop Application Review: Site Development Permits/Conditional Use Permits								
1 Per DU: 0-2	\$825		No Change					
2 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
3 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					
4 Per DU: 100 or more	\$6,043 plus \$642 per additional 100 DU (no prorating)		No Change					
5 Per DU: No Construction	\$234		No Change					
6 Per SF: 0-500	\$825		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
10. Develop Application Review:									
Site Development									
Permits/Conditional Use									
Permits									
7 Per SF: 501-10,000	\$2,978 plus \$0.164/SF		No Change						
8 Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF		No Change						
9 Per SF: 100,001 or more	\$6,043 plus \$642 per additional 100,000 SF (no prorating)		No Change						
10 Per SF: No Construction	\$234		No Change						
Sub-total Develop Application Review: Site Development		100.0%		110,000	110,000	110,000	100.0%	100.0%	
Permits/Conditional Use Permits									
11. Develop Application Review:									
Tentative Maps									
1 Tentative Map	\$1,775 each		No Change						
2 Tentative Map for Planned Development Project	\$856 each		No Change						
Sub-total Develop Application Review: Tentative Maps		100.0%		30,000	30,000	30,000	100.0%	100.0%	
12. Develop Application Review:									
Traffic Reports									
1 Report Review: Per PHT: 1-99	\$2,888		No Change						
2 Report Review: Per PHT: 100- 199	\$2,044 plus \$9/PHT		No Change						
3 Report Review: Per PHT: 200 or More	\$2,296 plus \$7/PHT		No Change						
4 Workscope: Per PHT: 1-99	\$2,501		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
12. Develop Application Review:								
Traffic Reports								
5	Workscope: Per PHT: 100-199	\$2,059 plus \$4/PHT		No Change				
6	Workscope: Per PHT: 200 or More	\$2,392 plus \$3/PHT		No Change				
7	In-House Analysis	\$949 per analysis		No Change				
8	Operational Analysis Review: Per PHT: 1-99	\$1,828		No Change				
9	Operational Analysis Review: Per PHT: 100-199	\$1,307 plus \$5/PHT		No Change				
10	Operational Analysis Review: Per PHT: 200 or more	\$1,327 plus \$5/PHT		No Change				
11	Operational Analysis Workscope: Per PHT: 1-99	\$1,654		No Change				
12	Operational Analysis Workscope: Per PHT: 100-199	\$1,433 plus \$2/PHT		No Change				
13	Operational Analysis Workscope: Per PHT: 200 or more	\$1,653 plus \$1/PHT		No Change				
Sub-total Develop Application Review: Traffic Reports			100.0%		80,000	80,000	80,000	100.0% 100.0%
13. Develop Application Review:								
Water Quality Runoff-NPDES-C.3								
1	Projects not required to submit numeric sizing	\$145		No Change				
2	Projects required to submit numeric sizing: 10,000SF-1 acre	\$1,022		No Change				

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
13. Develop Application Review: Water Quality Runoff-NPDES-C.3								
3	Projects required to submit numeric sizing: > 1 acre- 5 acres	\$1,267	No Change					
4	Projects required to submit numeric sizing: > 5 acres and higher	\$1,598	No Change					
5	Additional Reviews	Time and Materials	No Change					
6	HMP Analysis/Review	Time and Materials	No Change					
7	NPDES Compliance Review of Grading Permits (> 5 acres)	\$579	No Change					
8	NPDES Compliance Review of Grading Permits(10,000 sf - 5 acres)	\$289	No Change					
Sub-total Develop Application Review: Water Quality Runoff-NPDES-C.3			100.0%	140,000	140,000	140,000	100.0%	100.0%
14. Electrical Design Review & Inspection								
1	Initial Streetlight Evaluation	\$359	No Change					
2	Streetlight Re-inspection	\$210 per re-inspection	No Change					
3	Streetlight Design (1 Streetlight)	\$1,366 per streetlight	No Change					
4	Streetlight Design (2-10 Streetlights)	\$1,053 per streetlight	No Change					
5	Streetlight Design (11-20 Streetlights)	\$706 per streetlight	No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
14. Electrical Design Review & Inspection									
6 Streetlight Design (>20 Streetlights)	\$473 per streetlight		No Change						
7 Streetlight Review (1 Streetlight)	\$911 per streetlight		No Change						
8 Streetlight Review (2-10 Streetlights)	\$712 per streetlight		No Change						
9 Streetlight Review (11-20 Streetlights)	\$433 per streetlight		No Change						
10 Streetlight Review (>20 Streetlights)	\$324 per streetlight		No Change						
11 Streetlight Inspection (1 Streetlight)	\$1,454 per streetlight		No Change						
12 Streetlight Inspection (2-10 Streetlights)	\$986 per streetlight		No Change						
13 Streetlight Inspection (11-20 Streetlights)	\$668 per streetlight		No Change						
14 Streetlight Inspection (>20 Streetlights)	\$457 per streetlight		No Change						
15 Traffic Signal Inspection (Major Modification)	\$16,958 per signal		No Change						
16 Traffic Signal Inspection (Minor Modification)	\$8,200 per signal		No Change						
17 Traffic Signal Inspection (New)	\$13,574 per signal		No Change						
Sub-total Electrical Design Review & Inspection		100.0%		130,000	130,000	130,000	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
15. Flood Plain Management									
1 Public Outreach	Time & Materials		No Change						
2 CLOMR/LOMR Review	\$862		No Change						
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	\$166		No Change						
6 Flood Study Review	\$663		No Change						
7 NSJ Flood Blockage Review	\$497		No Change						
8 Variance Permit	\$75		No Change						
Sub-total Flood Plain Management		100.0%		18,500	18,500	18,500	100.0%	100.0%	
16. 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						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
16. Flood Plain Management - Flood Clearance								
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					
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					
Sub-total Flood Plain Management - Flood Clearance		100.0%		1,500	1,500	1,500	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
17. Geologic: Erosion & Sediment Control								
1 Type I	\$6,739		No Change					
2 Type II	\$4,751		No Change					
3 Type III	\$1,700		No Change					
Sub-total Geologic: Erosion & Sediment Control		100.0%		110,000	110,000	110,000	100.0%	100.0%
18. Geologic: Grading Permit/Plan Checking								
1 Grading Permit Exemption	\$312		No Change					
2 Grading Permit Renewal	\$169		No Change					
3 Grading Plan Revision	\$223		No Change					
4 Grading Permit: Hillside (0-500 Cubic Yards)	\$2,731		No Change					
5 Grading Permit: Hillside (500-1,000 Cubic Yards)	\$2,731 plus \$1.37/cy>500		No Change					
6 Grading Permit: Hillside (1,000-10,000 Cubic Yards)	\$3,416 plus \$.33/cy>1,000		No Change					
7 Grading Permit: Hillside (10,000-100,000 Cubic Yards)	\$6,401 plus \$.21/cy>10,000		No Change					
8 Grading Permit: Non-Hillside (0-500 Cubic Yards)	\$1,701		No Change					
9 Grading Permit: Non-Hillside (500-1,000 Cubic Yards)	\$1,701 plus \$1.13/cy>500		No Change					
10 Grading Permit: Non-Hillside (1,000-10,000 Cubic Yards)	\$2,267 plus \$.21/cy>1,000		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
18. Geologic: Grading Permit/Plan Checking								
11 Grading Permit: Non-Hillside (10,000-100,000 Cubic Yards)	\$4,139 plus .10/cy>10,000		No Change					
12 Grading Permit:Hillside/Non-Hillside (Greater than 100,000 Cubic Yards)	Time and Materials		No Change					
Sub-total Geologic: Grading Permit/Plan Checking		100.0%		120,000	120,000	120,000	100.0%	100.0%
19. Geological Assessment								
1 Single Family Addition	\$331 per review		No Change					
2 Single Family New	\$994 per review		No Change					
3 Other	\$1,193 per review		No Change					
Sub-total Geological Assessment		100.0%		30,000	30,000	30,000	100.0%	100.0%
20. Geological Hazard Review Application								
1 Single Family Addition	\$265 per review		No Change					
2 Single Family New	\$1,061 per review		No Change					
3 Other	\$1,458 per review		No Change					
Sub-total Geological Hazard Review Application		100.0%		70,000	70,000	70,000	100.0%	100.0%
21. Geological Investigation								
1 Single Family Addition	\$862 per review		No Change					
2 Single Family New	\$1,458 per review		No Change					
3 Other	\$2,519 per review		No Change					
Sub-total Geological Investigation		100.0%		60,000	60,000	60,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
22.Improvement District Segregation								
1 Base Charge	\$150		No Change					
2 Minimum	\$250		No Change					
3 Per Piece Charge	\$50		No Change					
Sub-total Improvement District Segregation								
23.Laterals & Easements								
1 Arterial Lateral Sanitary/Storm (Each additional traffic lane) (<10 ft deep)	\$283 per additional lane		No Change					
2 Arterial Lateral Sanitary/Storm (Property Line through 1st traffic lane)	\$2,287 per lateral		No Change					
3 Local Collector Lateral Sanitary/Storm (<10 ft. deep)	\$1,750 per lateral		No Change					
4 Separate Instrument Easement Dedication	\$861 per easement		No Change					
5 Street Easement/Vacation-with Sale	\$5,693 per vacation		No Change					
6 Street Easement: Standard Vacation	\$4,435 per vacation		No Change					
7 Street Easement: Summary Vacation	\$3,241 per vacation		No Change					
Sub-total Laterals & Easements		100.0%		40,000	40,000	40,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
24. Materials Testing Laboratory									
Review Services									
1 Construction Materials Testing (1-10,000 SF)	\$4,751		No Change						
2 Construction Materials Testing (10,001-40,000 SF)	\$1,949 plus \$.28 per SF		No Change						
3 Construction Materials Testing (40,001 or more SF)	\$4,751 plus \$.21 per SF		No Change						
4 Construction Materials Testing (Non-Standard)	Time and Materials		No Change						
5 Pavement Design (1-10,000 SF)	\$3,411		No Change						
6 Pavement Design (10,001-40,000 SF)	\$2,761 plus \$.065 per SF		No Change						
7 Pavement Design (40,001 or more SF)	\$1,949 plus \$.09 per SF		No Change						
8 Pavement Design (Non-Standard)	Time and Materials		No Change						
9 Sewer Pipe Plan Q/A Inspection (400'-1,200')	\$1,340		No Change						
10 Sewer Pipe Plan Q/A Inspection (>1,200')	\$1,340 plus \$1.93/LF>1,200'		No Change						
11 VTA Bus Pad Testing	\$3,898 per pad		No Change						
Sub-total Materials Testing Laboratory Review Services		100.0%		110,000	110,000	110,000	100.0%	100.0%	
25. Miscellaneous Fees & Charges									
1 Aerials	\$4.50 per copy plus tax		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
25. Miscellaneous Fees & Charges								
2 Blueline Prints	\$4.40 per copy plus tax		No Change					
3 CD Copies	Document Research Fee plus \$0.50 per disk		No Change					
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	\$120 per hour		No Change					
11 Non-Specific Miscellaneous Services: Office Staff	\$120 per hour		No Change					
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	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
25. Miscellaneous Fees & Charges									
16 Photocopies: 8 1/2 x 11	\$0.20 each page		\$0.22 each page						
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						
Sub-total Miscellaneous Fees & Charges				1,000	1,000	1,000	1,000	100.0%	100.0%
26. Notice of Special Tax/Assessment Fee									
1 Per Notice	\$9.50		No Change						
Sub-total Notice of Special Tax/Assessment Fee				1,000	1,000	1,000	1,000	100.0%	100.0%
27. Plan Review: Engineering & Inspection (Miscellaneous)									
1 Multiple Plan Review (Grading, Public & Private Improvements)	20% of original plan check fee for each review after 3rd review		No Change						
2 Multiple Plan Revisions (Approved Plans)	\$398 per revision		No Change						
3 Contract Extension (1st and 2nd Extension)	\$749 each		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
27. Plan Review: Engineering & Inspection (Miscellaneous)								
4 Contract Extension (Each additional Extension past 2)	\$1,717 each		No Change					
5 Permit Extension (1st and 2nd Extension)	\$382 each		No Change					
6 Permit Extension (Each additional Extension past 2)	\$898 each		No Change					
7 Final Map (5-20 Lots)	\$4,219 plus \$126 per Lot		No Change					
8 Final Map (21-50 Lots)	\$5,925 plus \$40 per Lot		No Change					
9 Final Map (51-100 Lots)	\$6,146 plus \$36 per Lot		No Change					
10 Final Map (> 100 Lots)	\$7,209 plus \$25 per Lot		No Change					
11 Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot	\$4,847		No Change					
12 Amended Map	\$3,638		No Change					
13 Certificate of Correction to Recorded Map	\$659		No Change					
14 Parcel Map Not Requiring a Tentative Map	\$6,003		No Change					
15 Parcel Maps (Residential and Non-Residential): Parcel Map-1-4 Lots	\$4,847		No Change					
Sub-total Plan Review: Engineering & Inspection (Miscellaneous)		100.0%		160,000	160,000	160,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
28. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
1 Public Landscape Improvements: \$0-\$25,000	17.51% (\$1,500 minimum)		No Change					
2 Public Landscape Improvements: \$25,000-\$50,000	\$4,377 plus 10.85% of value > \$25,000		No Change					
3 Public Landscape Improvements: \$50,000-\$100,000	\$7,090 plus 8.96% of value > \$50,000		No Change					
4 Public Landscape Improvements: \$100,000-\$200,000	\$11,571 plus 6.91% of value > \$100,000		No Change					
5 Public Landscape Improvements: \$200,000-\$500,000	\$18,479 plus 4.69% of value > \$200,000		No Change					
6 Public Landscape Improvements: \$500,000-\$1,000,000	\$32,545 plus 3.34% of value > \$500,000		No Change					
7 Public Landscape Improvements: Over \$1,000,000	\$49,223 plus 2.81% of value > \$1,000,000		No Change					
8 Public Street Improvements: \$0-\$25,000	26.63% (\$1,500 minimum)		No Change					
9 Public Street Improvements: \$25,000-\$50,000	\$6,657 plus 9.82% of value > \$25,000		No Change					
10 Public Street Improvements: \$50,000-\$100,000	\$9,113 plus 15.15% of value > \$50,000		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
28. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)									
11 Public Street Improvements: \$100,000-\$200,000	\$16,690 plus 8.54% of value > \$100,000		No Change						
12 Public Street Improvements: \$200,000-\$500,000	\$25,234 plus 5.50% of value > \$200,000		No Change						
13 Public Street Improvements: \$500,000-\$1,000,000	\$41,721 plus 4.90% of value > \$500,000		No Change						
14 Public Street Improvements: Over \$1,000,000	\$66,168 plus 3.99% of value > \$1,000,000		No Change						
Sub-total Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)		100.0%		630,000	630,000	630,000	100.0%	100.0%	
29. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)									
1 Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$843 per permit		No Change						
2 Construction/Destruction of Water Monitoring Wells (Each additional well)	\$169 per well		No Change						
3 Crane in Public Right-of-Way	\$843 per permit		No Change						
4 Debris Chutes	\$843 per permit		No Change						
5 Inspection of Repairs to City Infrastructure	Time and Materials		No Change						
6 Miscellaneous	Time and Materials		No Change						
7 Potholing (1st 3 locations)	\$843 per permit		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
8 Potholing (Each additional location)	\$169		No Change					
9 Private Trench Crossings	See Utility Permit Schedule		No Change					
10 Sanitary Manhole Flow Monitoring (1st 3 locations)	\$843 per permit		No Change					
11 Sanitary Manhole Flow Monitoring (Each additional location)	\$169 per permit		No Change					
12 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$843 per permit		No Change					
13 Soil Sampling Borings (1st 3 locations)	\$843 per permit		No Change					
14 Soil Sampling Borings (Each additional location)	\$169 per permit		No Change					
15 Street Closure (All or half street closure)	\$1,078 per closure		No Change					
16 Tiebacks for Retaining Walls	\$843 per permit		No Change					
17 Water-Vapor-Soil Remediation	\$843 per permit		No Change					
Sub-total Plan Review: Engineering & Inspection (Revocable Encroachment Permits)		100.0%		82,000	82,000	82,000	100.0%	100.0%
30. Private Utility Permits								
1 Arterial Utility Trench (0-40 LF)	\$2,060		No Change					
2 Arterial Utility Trench (Each additional 40 LF)	\$510		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Private Utility Permits								
3 Local/Collector Utility Trench (0-40 LF)	\$1,410		No Change					
4 Local/Collector Utility Trench (Each additional 40 LF)	\$283		No Change					
5 New Street Utility Trench (0-40 LF)	\$979		No Change					
6 New Street Utility Trench (Each additional 40 LF)	\$141		No Change					
7 Hydrant Water Use Exemption	\$111		No Change					
Sub-total Private Utility Permits		100.0%		71,000	71,000	71,000	100.0%	100.0%
31. Record Retention Fee								
1 Record Retention Fee	4% of permit cost (\$15 minimum, \$1,500 maximum)		No Change					
Sub-total Record Retention Fee		100.0%		50,000	50,000	50,000	100.0%	100.0%
32. Sale of Fire Hydrants								
1 Sale of Fire Hydrants	Latest bid price accepted by City plus current Stores Fund surcharge		No Change					
Sub-total Sale of Fire Hydrants								
33. Seismic Hazard Zone								
1 Report Review	\$994 per review		No Change					
Sub-total Seismic Hazard Zone		100.0%		70,000	70,000	70,000	100.0%	100.0%
34. Special Geological Hazard Study Area								
1 Surcharge	Time and material beginning with \$2,300 project deposit		No Change					
Sub-total Special Geological Hazard Study Area								

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
35. Streamside Protection								
1 Streamside Protection	\$223 per review		No Change					
Sub-total Streamside Protection		100.0%		3,000	3,000	3,000	100.0%	100.0%
36. Underground Service Alert Locating: Non-Residential								
1 \$0-\$50,000	\$250 plus 1.43% of value		No Change					
2 \$50,000-\$100,000	\$964 plus 2.32% of value > \$50,000		No Change					
3 \$100,000-\$200,000	\$2,124 plus 0.91% of value > \$100,000		No Change					
4 \$200,000-\$1,000,000	\$3,032 plus 0.14% of value > \$200,000		No Change					
5 Over \$1,000,000	\$4,155 plus 0.13% of value > \$1,000,000		No Change					
Sub-total Underground Service Alert Locating: Non-Residential		100.0%		50,000	50,000	50,000	100.0%	100.0%
37. Underground Service Alert Locating: Residential								
1 \$0-\$50,000	\$250 plus 0.31% of value		No Change					
2 \$50,000-\$100,000	\$402 plus 0.97% of value > \$50,000		No Change					
3 \$100,000-\$200,000	\$889 plus 0.87% of value > \$100,000		No Change					
4 \$200,000-\$1,000,000	\$1,759 plus 0.18% of value > \$200,000		No Change					
5 Over \$1,000,000	\$3,210 plus 0.12% of value > \$1,000,000		No Change					
Sub-total Underground Service Alert Locating: Residential		100.0%		10,000	10,000	10,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I		100.0%		2,400,000	2,400,000	2,400,000	100.0%	100.0%	
GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I									
1. Geographic Information Systems									
1 GIS Data Extraction, Compilation, and Programming Fee	Actual cost of data compilation, extraction, or programming		No Change						
Sub-total Geographic Information Systems									
SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I									
INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I									
1. Inter-Agency Encroachment Permit									
1 Inter-Agency Encroachment Permit	Plan review and inspection on a time and materials basis		No Change						
Sub-total Inter-Agency Encroachment Permit		100.0%		120,000	120,000	120,000	100.0%	100.0%	
SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I		100.0%		120,000	120,000	120,000	100.0%	100.0%	
UNDERGROUND UTILITY PROGRAM - CATEGORY I									
1. Underground Utility Program									
1 Underground Utility Fee	\$395 per linear foot		No Change						
Sub-total Underground Utility Program									
SUB-TOTAL UNDERGROUND UTILITY PROGRAM - CATEGORY I									
UTILITY PROGRAM FEES - CATEGORY I									
1. Utility Excavation Permits									
1 Major Permit Extension	\$600		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
UTILITY PROGRAM FEES - CATEGORY I								
1. Utility Excavation Permits								
2 Major Permit Revision	\$150		No Change					
3 Major Permits	\$1,800		No Change					
4 Minor Permits	\$275		\$360					
5 Special Permits	Time and materials		No Change					
Sub-total Utility Excavation Permits		100.0%		1,725,220	1,559,870	1,725,220	90.4%	100.0%
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I		100.0%		1,725,220	1,559,870	1,725,220	90.4%	100.0%
TOTAL DEPARTMENT - GENERAL FUND				4,125,220	3,959,870	4,125,220	96.0%	100.0%
TOTAL DEPARTMENT - NON-GENERAL FUND				120,000	120,000	120,000	100.0%	100.0%
TOTAL DEPARTMENT - Category I				4,245,220	4,079,870	4,245,220	96.1%	100.0%
TOTAL DEPARTMENT				4,245,220	4,079,870	4,245,220	96.1%	100.0%

TRANSPORTATION DEPARTMENT

Impact Analysis Report

OVERVIEW

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

Fees for a number of programs in the Department of Transportation were adjusted to maintain full cost recovery per City Council policy. A discussion of the major fee revisions is also provided in the 2010-2011 Adopted Operating Budget document.

Several fees to perform the transportation-related services were adjusted for 2010-2011. In general, the fee adjustments reflect the actual costs of services being delivered. To meet full cost recovery, for example, the Sale of Street Name Signs Fee was increased to reflect actual costs for furnishing and installing a new street name sign. There are several other fees that also were adjusted to achieve full cost recovery, including development-related fees and a non-development-related fee category, Taxi Stand Rental. There are also two new fees that were added.

In total, there are 11 fees that were adjusted, primarily developer-related fees, to maintain full cost recovery. Projected revenue for 2010-2011, based on the adopted fees and charges program, totals \$923,000. The changes will

bring total estimated revenues to 77.5% of fee program costs.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

Existing Fees

On an overall basis, consistent with 2009-2010, the changes to the Transportation non-development-related fees will result in all the fees maintaining full cost recovery with the exception of the Sidewalk Repair Program. However, the cost recovery level for the Sidewalk Repair Program will increase from 27.1% to 30.6%.

An overall increase of 3.7% to Transportation development-related fees will bring these fees to a 100% 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 adjusted to maintain full cost recovery.

New Fees

A new fee that is included in this budget is the Parking Citation Administrative Fee. Citations are issued for parking in a disabled space or in a residential permit parking area without a permit. In cases where the individual provides proof that they possess a valid permit,

TRANSPORTATION DEPARTMENT (CONT'D.)

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

New Fees (Cont'd.)

but neglected to display it properly, the violation can be reduced to a warning notice. The new fee will provide for 100% cost recovery of staff time involved with reviewing and processing the reduction of a disabled or residential permit parking violation to a warning. The fee will be \$25 per dismissal and is estimated to generate approximately \$20,000 in revenue.

The Landscape Contract Administrative Fee is also a new fee that is included in this budget. This fee will provide for 100% cost recovery of staff time involved with inspecting and administering contractual landscape services for property owners. The City is notified when a property owner's landscape is obstructing the sidewalk (typically weeds). City staff will go out and inspect the complaint and notify the property owner of the obstruction. If the property owner performs the landscape work themselves, there is no charge. If the property owner does not respond or prefers the City to perform the work, the City can contact a vendor and have the work done contractually. The property owner would be charged the contractual costs and the administrative fee of \$168 per job. No additional revenue is currently estimated for this fee because the activity level is uncertain.

Net revenue adjustments from the fee revisions are reflected in the 2010-2011 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.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 7, 2010, 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 18, 2010, at 7:00 p.m. and Monday, June 14, 2010 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES (FUND 533) - CATEGORY I								
1. Clean Air Vehicle Permit								
1 Clean Air Vehicle Permit	\$30 per permit		No Change					
Sub-total Clean Air Vehicle Permit		100.0%						
2. Meter Hood Rental								
1 Administration	\$25 per rental or renewal		\$30 per rental or renewal					
2 Meter Construction Hood	\$5 per day or \$30 per week		No Change					
3 Meter Service Hood	\$125 per month		No Change					
Sub-total Meter Hood Rental		100.0%		6,500	6,250	6,500	96.2%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I		100.0%		6,500	6,250	6,500	96.2%	100.0%
TRANSPORTATION FEES (FUND 541)- CATEGORY I								
1. Side Sewer Installation								
1 Sanitary Sewer Wye Installation	\$2,626 per installation		\$2,730 per installation					
Sub-total Side Sewer Installation		100.0%		16,600	15,756	16,600	94.9%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I		100.0%		16,600	15,756	16,600	94.9%	100.0%
TRANSPORTATION FEES - CATEGORY I								
1. Freight Loading Zone Permits								
1 Special Freight Loading Zone Permit	\$23 per permit		No Change					
2 Special Loading/Unloading Permit	\$23 per permit		No Change					
Sub-total Freight Loading Zone Permits								

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
2. General Plan Amendment (GPA)								
Model Analysis								
1 Additional Runs	\$2,385 per additional run		\$2,560 per additional run					
2 GPA Base Fee	\$990 base fee		\$1,060 base fee					
3 GPA Requiring Traffic Modeling	\$4,600 per analysis		\$4,930 per analysis					
4 GPA Requiring an EIR	\$4,961 per EIR		\$5,320 per EIR					
Sub-total General Plan Amendment (GPA) Model Analysis		100.0%		19,790	18,471	19,790	93.3%	100.0%
3. Geometric Plan Design								
1 Design and Implementation: 3- major	\$1,500 per application plus 1% of construction cost		No Change					
2 Design and Implementation: 3- minor	\$250 per application plus 1% of construction cost		No Change					
3 Design and Implementation: Tract	\$1,500 per application plus 1% of construction cost		No Change					
4 Plan Development Non- Residential: 0-4,999 sq. ft.	\$100 per application		No Change					
5 Plan Development Non- Residential: 5,000-19,999 sq. ft.	\$100 per application		No Change					
6 Plan Development Non- Residential: 20,000-99,999 sq. ft.	\$150 per application		No Change					
7 Plan Development Non- Residential: Greater than 100,000 sq. ft.	\$300 per application		No Change					
8 Plan Development Non- Residential: No Construction	\$0 per application		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
9 Plan Development Residential: 0-15 Dwelling Units	\$100 per application		No Change					
10 Plan Development Residential: 16-99 Dwelling Units	\$100 per application		No Change					
11 Plan Development Residential: Greater than 100 Dwelling Units	\$200 per application		No Change					
12 Plan Development Residential: No Construction	\$0 per application		No Change					
13 Plan Development Zoning Non- Residential: 0-4,999 sq. ft.	\$100 per application		No Change					
14 Plan Development Zoning Non- Residential: 5,000-19,999 sq. ft.	\$100 per application		No Change					
15 Plan Development Zoning Non- Residential: 20,000-99,999 sq. ft.	\$200 per application		No Change					
16 Plan Development Zoning Non- Residential: Greater than 100,000 sq. ft.	\$400 per application		No Change					
17 Plan Development Zoning Residential: 0-15 Dwelling Units	\$100 per application		No Change					
18 Plan Development Zoning Residential: 16-99 Dwelling Units	\$150 per application		No Change					
19 Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$300 per application		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
20 Site Development Permit Non-Residential: 0-4,999 sq. ft.	\$100 per permit		No Change					
21 Site Development Permit Non-Residential: 5,000-19,999 sq. ft.	\$150 per permit		No Change					
22 Site Development Permit Non-Residential: 20,000-99,999 sq. ft.	\$200 per permit		No Change					
23 Site Development Permit Non-Residential: Greater than 100,000 sq. ft.	\$400 per permit		No Change					
24 Site Development Permit Non-Residential: No Construction	\$0 per permit		No Change					
25 Site Development Permit Residential: 0-15 Dwelling Units	\$100 per permit		No Change					
26 Site Development Permit Residential: 16-99 Dwelling Units	\$150 per permit		No Change					
27 Site Development Permit Residential: Greater than 100 Dwelling Units	\$300 per permit		No Change					
28 Site Development Permit Residential: No Construction	\$0 per permit		No Change					
29 Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	\$100 per report		No Change					
30 Traffic Report Fee: 100-199 PHT	\$300 per report		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
31 Traffic Report Fee: Greater than 200 PHT	\$600 per report		No Change					
Sub-total Geometric Plan Design		100.0%		43,000	43,000	43,000	100.0%	100.0%
4. Highway Maintenance Charges								
1 Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Highway Maintenance Charges		100.0%		287,000	287,000	287,000	100.0%	100.0%
5. House Moving Escort								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$115 per hour, minimum 3 hours		\$119 per hour, minimum 3 hours					
3 Permits	\$75 per permit		No Change					
Sub-total House Moving Escort								
6. Landscape Contract Administrative Fee								
1 Landscape Contract Administrative Fee			\$168 per job					
Sub-total Landscape Contract Administrative Fee								
7. Local Agencies Traffic Maintenance								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Local Agencies Traffic Maintenance		100.0%		10,500	10,500	10,500	100.0%	100.0%
8. Miscellaneous Fees and Charges								
1 Banner Installations	\$44 per installation		\$47 per installation					
2 Crossing Restudy	\$250 per study		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
TRANSPORTATION FEES - CATEGORY I									
8. Miscellaneous Fees and Charges									
3 Interstate Truck Routing	Full Cost Recovery		No Change						
4 Miscellaneous Reports (subpoenaed info. upon request)	\$0.20 each page		No Change						
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	\$66 per installation plus materials		\$70 per installation plus materials						
8 No Trespassing Signs	Full Cost Recovery		No Change						
9 Signal Central Monitoring Fees	\$77 per hour		\$82 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	\$0.58 each		No Change						
14 Valet Parking Zone - Annual Fee	\$345		\$315						
15 Valet Parking Zone - One Time	\$330 per zone set up		No Change						
Sub-total Miscellaneous Fees and Charges		100.0%		80,600	80,600	80,600	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
9. New Subdivision Pavement Markings								
1 New Subdivision Pavement Markings	\$398 basic fee, \$3.19 per sq. ft.		\$419 basic fee, \$3.27 per sq. ft.					
Sub-total New Subdivision Pavement Markings		100.0%		30,500	29,500	30,500	96.7%	100.0%
10. New Subdivision Traffic Control Signs								
1 New Subdivision Traffic Control Signs	\$231 per average sign		\$242 per average sign					
Sub-total New Subdivision Traffic Control Signs		100.0%		12,000	11,550	12,000	96.3%	100.0%
11. Parking Citation Administrative Fee								
1 Parking Citation Administrative Fee			\$25.00 per dismissal					
Sub-total Parking Citation Administrative Fee				20,000		20,000		100.0%
12. Residential Permit Parking								
1 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden and Berryessa Permit Areas: Replacement Permit	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
2 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$30 per two-year guest permit		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
TRANSPORTATION FEES - CATEGORY I									
12. Residential Permit Parking									
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						
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						
Sub-total Residential Permit Parking		100.0%		143,100	143,100	143,100	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
13. Sale of Street Name Signs								
1 Sale of Street Name Signs	\$270 per pair of signs		\$283 per pair of signs					
Sub-total Sale of Street Name Signs		100.0%		2,260	2,160	2,260	95.6%	100.0%
14. Santa Clara County Traffic Maintenance Charges								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Santa Clara County Traffic Maintenance Charges		100.0%		23,000	23,000	23,000	100.0%	100.0%
15. Signal Design/Review								
1 Major Development Signal Design: Electronic base map	\$7,245 (not collected if provided)		\$7,440 (not collected if provided)					
2 Major Development Signal Design: Per LRT, County, and State locations	\$3,817		\$3,990					
3 Major Development Signal Design: Per signal design and activation	\$26,747		\$28,320					
4 Major Development Signal Design: Traffic Controller Fee	\$6,810 per contoller (if applicable)		\$5,280 per contoller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$704		\$740					
6 Major Development Signal Review: Per signal review and activation	\$21,651		\$22,968					
7 Major Development Signal Review: Traffic Controller Fee	\$6,810 per contoller (if applicable)		\$5,280 per contoller (if applicable)					
8 Minor Development Signal Design: Electronic base map	\$7,245 (not collected if provided)		\$7,440 (not collected if provided)					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
15. Signal Design/Review								
9 Minor Development Signal Design: Per LRT, County, and State locations	\$3,817		\$3,990					
10 Minor Development Signal Design: Per signal design and activation	\$15,934 per signal design		\$16,780 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$6,810 per controller (if applicable)		\$5,280 per controller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$704		\$740					
13 Minor Development Signal Review: Per signal review and activation	\$14,131		\$14,987					
14 Minor Development Signal Review: Traffic Controller Fee	\$6,810 per controller (if applicable)		\$5,280 per controller (if applicable)					
Sub-total Signal Design/Review		100.0%		51,288	48,398	51,288	94.4%	100.0%
16. Taxi Stand Rental								
1 Taxi Stand Rental	\$67.27 per space per month		\$57.76 per space per month					
Sub-total Taxi Stand Rental		100.0%		24,950	27,446	24,950	110.0%	100.0%
17. Tree Service Administrative Fee								
1 Tree Service Administrative Fee	\$100 per tree service		No Change					
Sub-total Tree Service Administrative Fee		100.0%		28,000	28,000	28,000	100.0%	100.0%
18. Valet Parking Zone								
1 Valet Parking Zone	\$345 annual fee		No Change					
Sub-total Valet Parking Zone				2,745	2,745	2,745	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
TRANSPORTATION FEES - CATEGORY I									
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		100.0%		778,733	755,470	778,733	97.0%	100.0%	
TRANSPORTATION FEES - CATEGORY II									
1. Sidewalk Repair Program									
1 Sidewalk Grind w/ City's Contractor	\$20 per permit		No Change						
2 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change						
3 Sidewalk Remove and Replace w/ City's Contractor	\$110 per permit		No Change						
4 Sidewalk Remove and Replace w/o City's Contractor	\$90 per permit		No Change						
Sub-total Sidewalk Repair Program		27.1%		385,260	118,000	118,000	30.6%	30.6%	
2. Sidewalk Repair Program Penalties									
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change						
2 90 Day Late Payment Penalty	5% of the unpaid balance (excl. previous penalties)		No Change						
Sub-total Sidewalk Repair Program Penalties									
3. Tree Planting and Young Tree Trimming in Subdivisions									
1 Tree Planting and Young Tree Trimming in Subdivisions	\$213 per tree		\$218 per tree						
Sub-total Tree Planting and Young Tree Trimming in Subdivisions		100.0%		3,270	3,195	3,270	97.7%	100.0%	
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		28.1%		388,530	121,195	121,270	31.2%	31.2%	

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2009-2010 Adopted Fee	2009-2010 % Cost Recovery	2010-2011 Adopted Fee	2010-2011 Estimated Cost	2010-2011 Estimated Revenue		2010-2011 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TOTAL DEPARTMENT - GENERAL FUND				1,167,263	876,665	900,003	75.1%	77.1%
TOTAL DEPARTMENT - NON-GENERAL FUND				23,100	22,006	23,100	95.3%	100.0%
TOTAL DEPARTMENT - Category I				801,833	777,476	801,833	97.0%	100.0%
TOTAL DEPARTMENT - Category II				388,530	121,195	121,270	31.2%	31.2%
TOTAL DEPARTMENT				1,190,363	898,671	923,103	75.5%	77.5%