



FEES & CHARGES REPORT

**OFFICE OF THE
CITY MANAGER**

2011-2012 PROPOSED FEES & CHARGES REPORT

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Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Debra Figone
City Manager

**SUBJECT: 2011-2012 PROPOSED FEES AND
CHARGES REPORT**

DATE: May 6, 2011

The 2011-2012 Proposed 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 separately.

The fees proposed in this document are assumed in the revenue estimates contained in the 2011-2012 Proposed Operating Budget. Cumulative departmental fees and charges for 2011-2012 are projected to generate revenue of approximately \$69.2 million, of which \$61.6 million would accrue to the General Fund. This overall collection level is approximately \$1.1 million above the 2010-2011 adopted estimate of \$68.1 million.

This increase from 2010-2011 is primarily the result of growth in projected revenues for the development fee programs (Building, Planning, Fire, and Public Works), which are above the 2010-2011 Adopted Budget levels

reflecting an improved level of development activity. Parks, Recreation, and Neighborhood Services (PRNS) projected revenues also grew, primarily as a result of aquatics and parking fee increases, the establishment of neighborhood park picnic reservation fees, the rental of three community center sites (Old Almaden Winery, Kirk Community Center, and Shirakawa Community Center) to Work2future, and the re-opening of San José Family Camp in 2011-2012. Recommended fee changes to maintain or improve cost recovery levels, as well as new fees that are proposed in several departments, are described throughout this document.

A number of the proposed fee changes are downward adjustments to reflect the net change from employee total compensation reductions and adjustments to maintain the required annual retirement and unemployment contributions. These downward adjustments have made it possible to lower fees and charges in many areas in this document.

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For all Council-directed cost recovery fee programs (excluding penalties, fines, and non-cost recovery activities), 2011-2012 proposed fees and charges are projected to recover 94% of fee program costs which is consistent with the 2010-2011 budgeted cost recovery level when adjusted for changes in a cost-recovery methodology.

The body of this report contains details, by responsible department, of proposed fees and estimated costs for the services for which the fees are assessed. In developing the 2011-2012 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 competitive in the market, would not be too prohibitive, and would at least maintain current levels of cost recovery.

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

Highlights of the 2011-2012 Proposed 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 impacted by the slow recovery from 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, and in 2009-2010, the City experienced its lowest levels of development activity in recent history. Development activity in 2010-2011 began to pick up and stabilize, but overall remains well below the levels seen prior to 2008-2009. A dramatic record-setting spike in permit issuance occurred in December 2010 attributable largely to Building Code changes effective January 1, 2011, policy incentives to spur activity, and a proposed school impact fee in North San José. Looking forward, development activity in 2011-2012 is expected to remain stable at the recent lower levels in comparison to historical levels.

The deep revenue declines in 2008-2009 and 2009-2010 necessitated a series of rebalancing actions to bring costs in line with the lower revenue collections, resulting in significant position reductions and reduced service levels. With these deep cuts in program staffing, Development Services was not able to meet desired service levels in 2009-2010. For 2010-2011, position reductions were made in the Fire and Public Works fee programs to align staffing to the lower activity level, while Planning and Building Fee Programs were able to maintain 100% cost recovery levels

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DEVELOPMENT FEE PROGRAMS (CONT'D.)

with only minor adjustments. To improve service levels and cycle times, in 2010-2011 temporary strategic investments included a Project Manager/Expediter, a second Special Tenant Improvement/Industrial Tool Installation (STI/ITI) line, and a third Express Review (Enhanced Expedited Review) line. Along with other recommended actions to balance the Building, Fire, Planning, and Public Works programs, these additional resources are recommended to be made permanent in 2011-2012, offset by Building and Fire fees.

For 2011-2012, revenues and costs have been brought into alignment for each of the Development Fee Programs while attempting to meet the desired service delivery needs of the development community. Reductions have been minimized, and strategic service enhancements made possible, as a result of the net savings from employee total compensation reductions and adjustments to maintain the required annual retirement and unemployment contributions. These actions are further discussed in the 2011-2012 Proposed Operating Budget.

For the Development Fee Programs, no general fee increases are necessary; however, fee changes are recommended to make technical adjustments and establish new fees as follows: adjustments to three fees in the Fire Development Fee Program will align staff time for expedited inspections and hydrant inspections and processing; establishment of three new fees in the Planning

Development Fee Program (Expedited Coordinated Review, Addressing, and Covenant of Easement) and an increased fee (Administrative Permit-Small Recycling Facility and Reverse Vending Machine Fee) will offset the staff costs of providing these services; and a minor adjustment to the Planning and Building Photocopies fees will align these fees with current costs. Public Works development fee adjustments include new fees related to Geologic: Grading Permit/Plan Checking to recover staff costs associated with providing these services and reductions to the Lateral and Easements fees to align with current costs.

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 2011-2012, 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

DEVELOPMENT FEE PROGRAMS (CONT'D.)

received feedback from individual customers and through the fifth 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 2011-2012 PBCE development-related fee program will collect revenues of \$19.0 million, reflecting a cost recovery rate of 100%. The individual Planning and Building Fee Program actions are described in the following sections of this document and summarized below.

Building Fee Program – A 100% cost recovery Building Fee Program is recommended with a projected revenue estimate of \$16.55 million. Resource changes are recommended to improve service levels and the revenue estimate was slightly increased (by \$51,000) to reflect updated activity level projections. The additional resources are possible in part due to net savings from employee total compensation reductions and retirement and unemployment contributions. PBCE was unable to meet increased customer activity in 2009-2010 due to staffing reductions mentioned previously, causing long wait times in the

Permit Center. To alleviate this condition, a third Plan Review Express line (Enhanced Expedited Plan Review line) and a second Special Tenant Improvement/Industrial Tool Installation (STI/ITI) line were added on a one-time basis in 2010-2011. In addition, a Development Services Project Manager/Expediter was added to serve as a single point of contact for key economic development projects going through the development process. The 2011-2012 Proposed Budget recommends making permanent these additional resources, offset by Building fee revenue. In addition, a Permit Center Program Manager will help manage the additional daily demand in the Center to maximize resources. Other adjustments include funding to implement wireless inspections to give customers real-time access to inspection results from the field, and the reallocation of portions of positions to align with current program funding. A minor increase to the Photocopying fee was made to align with current costs.

Planning Fee Program – Although activity is projected to remain weak, net savings from employee total compensation reductions and retirement and unemployment contributions allow the Planning Fee Program to maintain a \$2.5 million Planning Fee Program at 100% cost recovery for 2011-2012, with only minor adjustments. Additional staff resources will expand Planning's capacity to review and track permits that require mitigation monitoring, offset by additional fee revenue (\$69,000). Customers subject to these measures will be charged at the hourly rate to cover staff costs. A temporary position will allow Planning to extend a pilot program which was initiated in April

DEVELOPMENT FEE PROGRAMS (CONT'D.)

Planning, Building and Code Enforcement Department
(Development Fees) (Cont'd.)

Planning Fee Program (Cont'd.)

2011 for Expedited Coordinated Review through January 2012. This will provide customers with a faster processing option for certain planning applications, at 1.5 times the hourly rate.

Three new fees are recommended to recover costs for staff processing time: Expedited Coordinated Review, Addressing, and Covenant of Easement. An increase to the Administrative Permit-Small Recycling Facility and Reverse Vending Machine Fee is recommended, bringing the fee from \$0 to \$310 to align with staff costs and ensure cost-recovery levels. Additionally, a new Building Code Compliance fee is recommended to recover the cost of a Code Enforcement Inspector to investigate and inspect complaints involving un-permitted construction, as recommended in the 2011-2012 Proposed Budget. In line with the Building Fee Program, an increase to the Photocopying fee is recommended to align with current costs.

Fire Department (Development Fees) – The Fire Department's 2010-2011 Development Fee Program budget estimated activities to be on par with 2009-2010 levels. However, actual market conditions resulted in higher than

budgeted revenues for 2010-2011. Current activity levels are expected to remain steady in 2011-2012. The 2011-2012 Base Budget revenue for the Fire Department Development Fee Program, projected at \$4.0 million, was approximately \$113,000 above the Base Budget cost of \$3.9 million. Several actions are recommended in the 2011-2012 Proposed Operating Budget to balance this fee program and address service delivery needs. Ongoing funding for an Associate Engineer and a Hazardous Materials Inspector is recommended to maintain the second STI/ITI line that was initiated in 2010-2011. The 2011-2012 Proposed Operating Budget also includes the elimination of 35% of a Hazardous Materials Inspector position and the elimination of a Senior Analyst position: 50% development and 50% non-development. With these proposed actions, 2011-2012 development program costs are projected at \$4.1 million, while revenues are projected at \$4.0 million. The proposed use of a portion of the \$1.4 million Fire Fee Reserve (\$143,500), will allow the program to reach 100% cost recovery for 2011-2012.

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.)

Public Works Department (Cont'd.)

After several years of decline, it appears that development activity is slowly recovering. Development Fee revenue is anticipated to end 2010-2011 above the adopted estimate of \$2.4 million at \$2.8 million. The 2011-2012 Base revenue estimate of \$2.8 million, when compared to base expenditures, led to a surplus of approximately \$508,000. To adequately align staffing with increased project activity, the Department has proposed position reallocations that would increase staffing levels by 3.96 positions. The Department is also proposing several fee adjustments, including new fees, to achieve better cost-recovery. In addition, \$205,000 will be added to the Public Works Department Fee Reserve to address anticipated future workload. The 2011-2012 Proposed Operating Budget recommended revenue estimate is \$2.8 million for the Development Fee Program.

The Utility Fee Program issues utility excavation permits and encroachment permits to utility companies and other agencies. For 2011-2012, the Utility Fee Program base revenue is projected to increase slightly to \$1.8 million, resulting in a base budget surplus of approximately \$68,000. Upon reviewing the current fee structure, the Department is recommending a combination of fee decreases totaling \$68,000, bringing the program back to 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; Geometric Plan Design; Tree Planting and Young Tree Trimming; 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 2011-2012, 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. In 2011-2012, increases in various fees are recommended which reflect the results of a review of time and resources necessary to complete services. The recommended increases are anticipated to bring all eligible fees as close to the 100% cost recovery level as possible.

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OTHER FEE PROGRAMS (CONT'D.)

Office of Economic Development – The Office of Economic Development (OED) is responsible for the collection of fees related to Office of Cultural Affairs (OCA) activities, including various event and use permit fees. OED is also responsible for administering the City's Foreign Trade Zone and Subzones including processing applications, boundary modification, and contract negotiations and extensions. As a result of the economic downturn, on April 6, 2010, the City Council approved a set of strategies to encourage events and activities in the City of San José. The Gated Event on Public Property Fee was suspended through 2011-2012 (5% of gross gate receipts reduced 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. Three fee increases related to Foreign Trade Main Zone and Foreign Trade Subzones are proposed to achieve greater cost recovery and to align fees with those charged by other Foreign Trade Zone grantees throughout the U.S.

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 AB939 and Landfill AB939 fees. 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. Of the Environmental Services Department fees, only the Franchise Application Fee is proposed to change for 2011-2012. The Franchise Application Fee is proposed to increase by \$195 to \$390 per application to reflect the results of a review of time and resources used in the application process.

Finance Department – The Finance Department is responsible for collecting, accounting for, 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 2011-2012, a number of fees are decreasing to reflect the net change from employee total compensation reductions and adjustments to maintain the required annual retirement and unemployment contributions, while a few fee increases are proposed due to increasing overhead costs and changes in staffing. 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 Administrative Charges for Collection Procedure and Notice of Intent to Lien proposed for 2011-2012.

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OTHER FEE PROGRAMS (CONT'D.)

Fire Department (Non-Development Fees) – In the Fire Department’s Non-Development Fee Program, the base revenue estimate of \$4.6 million was approximately \$189,000 above the base budget cost of \$4.4 million. Budget actions are recommended to reduce revenues and costs to \$3.9 million for 2011-2012, including a recommendation to reduce non-development fees by 5%. The 2011-2012 Proposed Operating Budget also includes the anticipated transfer of responsibility for administering specified State hazardous materials programs from the City to the County. The programs under the County’s Hazardous Materials Certified Unified Program (CUPA) include underground storage tanks, aboveground petroleum storage tanks, and hazardous materials business plan/inventory programs. In addition, the responsibility for issuing invoices and permits related to the CUPA Program will become the responsibility of the County. These changes, expected to occur July 1, 2011, will result in a loss of revenue of \$575,000 and the elimination of resources supporting the CUPA Program: one Program Manager II position, one Hazardous Materials Inspector position (35% development, 65% non-development), and one Fire Prevention Inspector position. To align costs and resources to the appropriate fee-related activities in the Fire Department’s Fee Programs, a Senior Analyst position (50% development and 50% non-development) is proposed for elimination. A part-time Senior Analyst position is proposed to continue to oversee ongoing programs in the Department’s Non-Development Fee Program.

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. There are no proposed changes to existing fees for 2011-2012.

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. No changes to fees are recommended for 2011-2012. The 2011-2012 revenue estimate of \$1.1 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 2011-2012, additional revenue is anticipated as a result of proposed fee changes assumed in the Proposed Operating Budget. Additional revenue is anticipated as a result of aquatics and parking fee increases, the establishment of neighborhood park picnic reservation fees, and the rental of three community center sites (Old Almaden Winery, Kirk Community Center, and Shirakawa

OTHER FEE PROGRAMS (CONT'D.)

*Parks, Recreation and Neighborhood Services
Department (Cont'd.)*

Community Center) to Work2future. The Pricing and Revenue Policy that was approved and implemented in 2009-2010 will continue in 2011-2012, which allows 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. As a result, additional fee increases may be proposed as the year progresses.

It should also be noted that for 2011-2012, revenue from San José Family Camp, which was closed in 2010-2011 due to structural issues with the dining hall, has been assumed. Lastly, in an effort to ensure consistency with the methodology used to determine other department's cost-recovery percentages, the cost of service has been revised to include indirect overhead costs. As a result of the implementation of a consistent methodology, the cost-recovery rate for all categories in the PRNS Department is reduced when compared to the 2010-2011 rates; however PRNS continues to make every effort to offset costs with revenue while balancing the need to ensure access for residents and maintaining competitive pricing.

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 closure activities, auto body repair shop permits, auto dismantler permits, abandoned shopping cart program, and off-sale alcohol enforcement. For 2011-2012, a number of downward fee adjustments are proposed to reflect the net change from employee total compensation reductions and adjustments to maintain the required annual retirement and unemployment contributions. This includes a 6% decrease in the Solid Waste Enforcement Fee and downward adjustments to a number of miscellaneous fees. Following a review of staffing levels and costs, various increases are also recommended to fully recover the costs of the current staffing complement, including: a 4.0% increase to the Multiple Housing Occupancy Fee, a 3.4% increase in the Off-Sale Alcohol Enforcement program and a 4.4% increase to the General Code Reinspection fee. The Multiple Housing increase also funds a critical technology conversion to bring the program records into the AMANDA system. In addition, a new Tobacco Retail License fee is recommended as part of the new program to license and regulate tobacco retailers, approved by the City Council in December 2010. This new fee will fund 2.0 Code Enforcement Inspector positions that will review license applications and conduct initial and follow-up site inspections.

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OTHER FEE PROGRAMS (CONT'D.)

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

The majority of Department fees are in the 100% cost recovery category; however, some of the Department’s fees are not at full cost recovery including 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, a maximum of 20% fee increases are proposed for 2011-2012, similar to the increases approved in 2010-2011.

For the fees that are 100% cost recovery, adjustments were approved to maintain this cost recovery level. As part of the 2010-2011 Mid-Year Budget Review Report, a recommendation to eliminate the Cardroom Table Fee and replace it with a Cardroom Regulation Fee was approved by

the City Council on February 8, 2011. This revision clarifies that the Police Department’s Division of Gaming Control is regulating each cardroom facility as a whole and no longer allocates the cost of cardroom regulation based on the number of tables a facility is operating.

As approved by the City Council on April 19, 2011, a Medical Marijuana Collective Application Fee of \$4,975 per Collective was established, along with a Medical Marijuana Investigation Hourly Fee at \$167 per hour. A Manager’s Budget Addendum will be issued to revise these fees and establish other marijuana-related fees later in the budget process. In addition, the Crime Prevention Through Environmental Design (CPTED) Fee is recommended to be established at \$133 per hour to reimburse the Police Department for the time spent by an Officer to review plans, conduct site surveys, and provide comments to Planning in an effort to ensure the safety and security of proposed Planning developments.

Public Works Department (Non-Development Fees) – In 2010-2011 the General Services Department was consolidated with the Public Works Department. As a result, various fees for events at City Hall, as well as fees related to animal permits and licenses, animal adoption, and other animal shelter services now appear in the Public Works Department Fees and Charges Schedule.

Beginning in April 2008, the General Services Department assumed responsibility for the administration of event services at the Mexican Heritage Plaza on an interim basis

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OTHER FEE PROGRAMS (CONT'D.)

Public Works Department (Non-Development Fees)
(Cont'd.)

until such time as the Plaza could transition to a private company operator. The identified community process to choose the operator is nearing completion, and a plan to move forward with a new operator will be recommended to the City Council on May 24, 2011. As a result, fees and corresponding revenues from events at Mexican Heritage Plaza will be proposed to no longer be collected by the City. A separate Manager's Budget Addendum will be issued later in the budget process to delete these fees if a new operator is approved by the City Council.

The Public Works 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. In addition, the Department collects fees related to animal permits and licenses, animal adoption, and other animal shelter services fees. There are no fee revisions recommended for City Hall or Animal Care and Services for 2011-2012.

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,

Freight Loading Zone Permits, Landscape Contract Administrative Fee, New Banner Installations, Side Sewer Installation, Signal Central Monitoring Fees, Taxi Stand Rental, and Valet Parking Zone categories. Also, a Double Banner Installation Fee and a New Double Banner Hardware Installation Fee are new fees that are reflected in this document. The establishment of these fees was approved by the City Council on December 14, 2010, and proposed adjustments are included to align these fees with updated costs.

OTHER FEE REVISIONS

As mentioned earlier, a number of revisions to fees in various City programs are included as part of the 2011-2012 Proposed Budget, but are not included in this document. Those fees are brought forward to Council separately or in a parallel process. As described in the Proposed Operating Budget, increases are proposed for parking garage rates (from \$1.50 to \$3.00 per hour; from \$15 to \$20 maximum weekday rate; eliminate one hour free parking at the 4th and San Fernando Parking Garage; and introduce a \$4 rate on weekends and major holidays), Recycle Plus fees (9%), the Sewer Service and Use Charge (3%), the Storm Sewer Service Fee (3% residential and 4% commercial), and the basic water usage rate for Municipal Water Program users (maximum of 6.5%).

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SUMMARY

Proposed fees and fee structure revisions are presented in the following summaries and detailed in the departmental sections that form the body of this Report. The revenues that will result from the proposed fee adjustments are reflected in the 2011-2012 Proposed 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.

This Proposed Fees and Charges Report was released on May 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2010, at 7:00 p.m. and Monday, June 13, 2011, at 7:00 p.m. in the Council Chambers.



Debra Figone
City Manager

SUMMARIES

2011-2012 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2010-2011 ADOPTED BUDGET			2011-2012 PROPOSED BUDGET				
	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH PROPOSED 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%	38,000	37,100	97.6%	37,100	97.6%
Environmental Services	390	390	100.0%	629	390	62.0%	390	62.0%
Finance	425,795	422,255	99.2%	441,383	422,065	95.6%	437,775	99.2%
Fire	4,109,952	2,995,000	72.9%	4,099,500	3,956,000	96.5%	3,956,000	96.5%
Housing	430,430	430,430	100.0%	576,727	399,558	69.3%	399,558	69.3%
Library	45,500	45,500	100.0%	15,000	15,000	100%	15,000	100.0%
Parks, Recreation & Neighborhood Services	12,079,344	11,244,704	93.1%	14,918,752	11,857,695	79.5%	12,392,678	83.1%
Planning, Building & Code Enforcement	26,010,744	25,570,216	98.3%	26,823,541	26,533,689	98.9%	26,823,541	100.0%
Police	4,671,562	4,390,678	94.0%	4,418,283	3,998,510	90.5%	4,128,210	93.4%
Public Works	4,275,636	4,260,220	99.6%	4,754,939	4,660,020	98.0%	4,740,261	99.7%
Transportation	801,833	801,833	100.0%	598,758	608,602	101.6%	598,758	100.0%
Total Category I:	52,894,686	50,204,726	94.9%	56,685,512	52,488,629	92.6%	53,529,271	94.4%
Category II - (Fees Which May Be Less Than or More Than Cost Recovery)								
City Clerk	25,000	300	1.2%	22,500	300	1.3%	300	1.3%
Economic Development	97,252	28,120	28.9%	80,150	32,100	40.0%	36,800	45.9%
Environmental Services	6,148,385	3,600,000	58.6%	3,957,928	3,250,000	82.1%	3,250,000	82.1%
Finance	1,947,643	3,758,342	193.0%	2,048,995	3,357,980	163.9%	3,464,010	169.1%
Fire	4,632,250	4,146,064	89.5%	3,855,377	4,055,971	105.2%	3,855,377	100.0%
Library	1,332,025	1,871,000	140.5%	1,029,894	1,095,500	106.4%	1,095,500	106.4%
Parks, Recreation & Neighborhood Services	1,321,892	1,829,848	138.4%	1,493,265	1,109,000	74.3%	1,369,000	91.7%
Planning, Building & Code Enforcement		62,000			58,000		58,000	
Public Works	3,345,720	2,448,000	73.2%	3,380,704	2,418,000	71.5%	2,418,000	71.5%
Transportation	388,530	121,270	31.2%	278,427	91,990	33.0%	91,950	33.0%
Total Category II:	19,238,697	17,864,944	92.9%	16,147,240	15,468,841	95.8%	15,638,937	96.9%
TOTAL CATEGORY I AND CATEGORY II:	72,133,383	68,069,670	94.4%	72,832,752	67,957,470	93.3%	69,168,208	95.0%
TOTAL GENERAL FUND	63,318,991	59,747,408		65,949,921	60,484,102		61,589,980	
TOTAL NON-GENERAL FUND	8,814,392	8,322,262		6,882,831	7,473,368		7,578,228	

Note: In 2010-2011, the General Services Department was eliminated and consolidated into the Public Works Department. As a result, prior year costs and revenues associated with the General Services Department now appear in the Public Works Department totals.

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2011-2012 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

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
6. Wayfinding Banner Application

ENVIRONMENTAL SERVICES

Category I

1. Franchise Application Fees
2. Miscellaneous Fees

Category II

1. Source Reduction and Recycling

FINANCE

Category I

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

2011-2012 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

FIRE

Category I

7. Plan Review Fees
8. Record Retention Fee

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

HOUSING

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

LIBRARY

Category I

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

LIBRARY

Category I

3. Held Materials

Category II

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

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Category I

1. Surcharges- Admin Fees
2. Family Camp
3. After School Recreation Program
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. Anti-Graffiti (Public Property)
 3. Aquatics
 4. Parking
 5. Concessions
 6. Fitness and Drop In Programs
-

2011-2012 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

Category I

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

PLANNING, BUILDING & CODE ENFORCEMENT

Category I

29. Building Plan Checking
30. Compliance Reports
31. Document Research Fee
32. Electrical Permits
33. Mechanical Permits
34. Minimum Fees
35. Plumbing Permits
36. Publications and Photocopies Charges
37. Record Retention/Microfilming
38. Rough Framing Fee
39. Special Inspections and Services
40. Temporary Certificate of Occupancy
41. Abandoned Cart Program
42. Auto Body Repair Shop Permit
43. Auto Body, Repair and Dismantler Facility Reinspection Permit
44. Automobile Dismantler Permit
45. Building Code Compliance Program
46. General Code Program
47. Landfill Closure and Post Closure Fees
48. Multiple Housing Program Permits (Triplex and Above)
49. Neglected/Vacant House Registration Fee
50. Off-Sale Alcohol Enforcement Program
51. Solid Waste Enforcement Fee
52. Tobacco Retail Program
53. General Plan Update Fee

Category II

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

2011-2012 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

POLICE

POLICE

Category I

1. Fingerprinting
2. Miscellaneous Permits/Fees
3. Photographs
4. Public Records/Tapes
5. Special Services
6. Vehicle Impound
7. Amusement Devices
8. Bingo
9. Cardrooms
10. Concealable Firearms
11. Crime Prevention Through Environmental Design
12. Disturbance
13. Event Promoter Permit
14. Funeral Escort
15. Gaming Permit Registration - Non-Profit Fundraisers
16. Ice Cream Vendor
17. Massage Parlors
18. Medical Marijuana
19. Parade
20. Pawnbrokers/Secondhand Dealers
21. Peddler
22. Peep Show Establishment
23. Periodicals Canvasser
24. Pool/Billiard Room
25. Public Dance Hall
26. Public Entertainment
27. Sales

Category I

28. Secondary Employment
29. Street Closing
30. Taxicab
31. Tow Car

Category II

1. Police Recruit Academy Fee

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. Development Application Review: Sanitary Capacity Analysis Review
15. Electrical Design Review & Inspection
16. Flood Plain Management

2011-2012 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

17. Flood Plain Management - Flood Clearance
18. Geologic: Erosion & Sediment Control
19. Geologic: Grading Permit/Plan Checking
20. Geological Assessment
21. Geological Hazard Review Application
22. Geological Investigation
23. Improvement District Segregation
24. Laterals & Easements
25. Materials Testing Laboratory Review Services
26. Miscellaneous Fees & Charges
27. Notice of Special Tax/Assessment Fee
28. Plan Review: Engineering & Inspection (Miscellaneous)
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)
31. Private Utility Permits
32. Record Retention Fee
33. Sale of Fire Hydrants
34. Seismic Hazard Zone
35. Special Geological Hazard Study Area
36. Streamside Protection
37. Underground Service Alert Locating: Non-Residential
38. Underground Service Alert Locating: Residential
39. Utility Excavation Permits
40. Inter-Agency Encroachment Permit
41. Geographic Information Systems
42. Miscellaneous Permits

Category II

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

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
10. New Subdivision Traffic Control Signs
11. Parking Citation Administrative Fee
12. Residential Permit Parking
13. Sale of Street Name Signs

2011-2012 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

14. Santa Clara County Traffic Maintenance Charges
15. Signal Design/Review
16. Taxi Stand Rental
17. Tree Service Administrative Fee
18. Clean Air Vehicle Permit
19. Meter Hood Rental
20. Side Sewer Installation

Category II

1. Sidewalk Repair Program
 2. Sidewalk Repair Program Penalties
 3. Tree Planting and Young Tree Trimming in Subdivisions
-

2011-2012 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2010-2011 Adopted Fees	2011-2012 Proposed Fees
<u>City Clerk</u>			
Duplicating Services			
- Materials (if needed)	Pre-2000-2001	\$1.50	\$1.75
- Video Recording	2007-2008	\$15 each	\$16 each
Lobbyist Registration			
- Client Fee	2004-2005	\$60 per client	\$70 per client
- Lobbyist Registration	2004-2005	\$350 per registrant	\$370 per registrant
- Prorated Registration Fee	2004-2005	\$175 per 1/2 year or less	\$185 per 1/2 year or less
Sale of Publications and Document Copying			
- Agenda Subscriptions - City Council	2008-2009	\$55 per year	\$60 per year
- Agenda Subscriptions - Planning Commission	2008-2009	\$20 per year	\$21 per year
- Agenda Subscriptions - Planning Director Hearing	2008-2009	\$22 per year	\$24 per year
- Agenda Subscriptions - Redevelopment Agency	2008-2009	\$14 per year	\$15 per year
- City Charter	Pre-2000-2001	\$5 each copy	\$6 each copy
Special Research/Services			
- Special Research/Services	2008-2009	\$47 per hour + materials	\$50 per hour + materials
<u>Economic Development</u>			
Foreign Trade Main Zone			
- Annual Fee	Pre-2000-2001	\$350	\$3,000
Foreign Trade Subzone			
- Annual Fee	Pre- 2000-2001	\$5,000	\$15,000
- Application Fee	2008-2009	\$3,000	\$5,000
Wayfinding Banner Application			
- Wayfinding Banner Application Additional Review Fee			\$89 per hour
- Wayfinding Banner Application Review Fee			\$535
<u>Environmental Services</u>			
Franchise Application Fees			
- Commercial Solid Waste Application Fee	Pre-2000-2001	\$195 per application	\$390 per application

2011-2012 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2010-2011 Adopted Fees	2011-2012 Proposed Fees
<u>Finance</u>			
Administrative Remedies Lien Fee			
- Administrative Remedies Lien Fee	2010-2011	\$35 per lien	\$54 per lien
Business Tax Special Reports			
- CD/E-mail	2010-2011	\$47 per CD/transmission	\$45 per CD/transmission
- Computer Printout	2010-2011	\$47 up to 25 pages, \$1 each additional page	\$45 up to 25 pages, \$1 each additional page
Circus/Carnival/Parade			
- Circus Permit	2010-2011	\$250 1st day; \$183 each additional day	\$250 1st day; \$114 each additional day
Collection Fee			
- Collection Fee (60-90 days past due)	2010-2011	\$25.75	\$27.00
Exempt Business Tax			
- Exempt Business Tax Fee	2010-2011	\$35 per account	\$37 per account
Handbill Distributors			
- Handbill Distributors License	2010-2011	\$36.75 per year	\$36.00 per year
Returned Check Fee			
- Returned Check Fee	2010-2011	\$28.75 per returned check	\$23 per returned check
Sales			
- Christmas Tree/Pumpkin License - Lot	2010-2011	\$85	\$88
Sidewalk Lien Administrative Fee			
- Sidewalk Lien Administrative Fee	2010-2011	\$41 per lien account	\$54 per lien account
Solid Waste Delinquencies			
- Administrative Charges for Collection Procedure	2008-2009	\$72 per lien	\$76 per lien
- Notice of Intent to Lien (The notice is not a penalty)	2008-2009	\$18 per notice	\$19 per notice
<u>Fire</u>			
Annual Renewable Operating Permits			
- Fire Safety Permits	2010-2011	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	Permit fee per site with a range of \$389 to \$1,564 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

2011-2012 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2010-2011 Adopted Fees	2011-2012 Proposed Fees
<u>Fire</u>			
Annual Renewable Operating Permits			
- Hazardous Materials Permits	2010-2011	\$165.60 per quantity range (permit fee includes inspection) plus any applicable HMBP and Inventory Fee and Tank Fee	\$157 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	2010-2011	\$163.50, plus \$7.40 per quantity range over one, per facility filing long form	\$155, plus \$7 per quantity range over one, per facility filing long form
- Hazardous Materials Permits - Tank Facility	2010-2011	\$315.50 for the first tank and \$149 for each additional tank	\$300 for the first tank and \$142 for each additional tank
- One Quantity Range	2010-2011	\$165.60	\$157
Fire Safety Non-Renewable Permits			
- Additional Permit Requiring a Plan Review and/or Inspection	2010-2011	\$228 each (in addition to highest permit fee)	\$217 each (in addition to highest permit fee)
- Permits Requiring BOTH a Plan Review AND an Inspection	2010-2011	Permit fee of \$579 plus hourly rate if review surpasses 2 hours	Permit fee of \$550 plus hourly rate if review surpasses 2 hours
- Permits Requiring Either a Plan Review OR an Inspection	2010-2011	Permit fee of \$404 plus hourly rate if review surpasses 1 hour	Permit fee of \$384 plus hourly rate if review surpasses 1 hour
- Permits Requiring No Plan Review or Inspection	2010-2011	\$228	\$217
Hourly Rate			
- Non-Development Activity	2010-2011	\$87 per half hour or portion thereof	\$83 per half hour or portion thereof
Inspector Activity Fees			
- Expedited Inspection	2005-2006	Hourly rate (minimum 1 hour)	1.5 times the hourly rate (minimum 1 hour)
- Hydrant Flow Test	2007-2008	Hourly rate (minimum 2 hours)	Hourly rate (minimum 3 hours)
- Outdoor Special Events	2010-2011	\$113.50 per hour	\$108 per hour
Miscellaneous Fees			
- Hydrant Processing Fee	Pre-2000-2001	\$7.50 per transaction	Hourly rate (minimum half hour)
<u>Housing</u>			
No changes			
<u>Library</u>			
No changes			
<u>Parks, Recreation & Neighborhood Services</u>			
No changes			

2011-2012 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2010-2011 Adopted Fees	2011-2012 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Auto Body Repair Shop Permit			
- Auto Body Repair Shop Permit	2010-2011	\$353.25 per shop	\$327.25 per shop
Auto Body, Repair and Dismantler Facility Reinspection Permit			
- Reinspection Permit Fee	2010-2011	\$201.60 per reinspection	\$189.00 per reinspection
Automobile Dismantler Permit			
- Automobile Dismantler Permit	2010-2011	\$340.50 per year	\$330.50 per year
Building Code Compliance Program			
- Building Code Compliance			\$98.54 per hour
General Code Program			
- General Code Reinspection Fee	2010-2011	\$153.25 per reinspection	\$160.00 per reinspection
Hourly Rate for Planning Services without Designated Fee			
- Expedited Coordinated Review			1.5 times Planning fees, excluding Public Noticing and Pass-Through Fees
Miscellaneous Permits/Fees			
- Administrative Permit-Small Recycling Facility and Reverse Vending Machine Fee			\$310
- Planning Addressing Fee			Planning Hourly Rate (1 hour minimum)
Multiple Housing Program Permits (Triplex and Above)			
- Multiple Housing Permit	2010-2011	\$42.12 per unit	\$43.81 per unit
- Permit Reinstatement	2010-2011	\$964.00 per reinstatement	\$928.00 per reinstatement
- Permit Transfer	2010-2011	\$42.00 per transfer	\$41.00 per transfer
- Reinspection Fee	2010-2011	\$190.00 per reinspection	\$183.00 per inspection
Neglected/Vacant House Registration Fee			
- Neglected/Vacant House Registration Fee	2010-2011	\$486.60 per quarter per house	\$372.00 per quarter per house
Off-Sale Alcohol Enforcement Program			
- Off-Sale Alcohol Permit	2010-2011	\$404 per business	\$417.75 per business
- Permit Reinstatement	2010-2011	\$892 per reinstatement	\$864 per reinstatement
- Permit Transfer	2010-2011	\$42.00 per transfer	\$41.00 per transfer
- Reinspection Fee	2010-2011	\$84.75 per reinspection	\$82.50 per reinspection
Publications and Photocopies Charges			
- Photocopies: 8 1/2 x 11	2007-2008	\$0.20 each page	\$0.22 each page
Sale of Publications and Photocopies			
- Photocopies: 8 1/2 x 11	2007-2008	\$0.20 each page	\$0.22 each page

2011-2012 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2010-2011 Adopted Fees	2011-2012 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Solid Waste Enforcement Fee			
- Solid Waste Enforcement Fee	2010-2011	\$1.29 per ton	\$1.21 per ton
Tentative Map			
- Covenant of Easement			\$1,580
Tobacco Retail Program			
- Tobacco Retail Permit Fee			\$437.00 per business
- Tobacco Retail Reinspection Fee			\$138.75 per reinspection
- Tobacco Retail Reinstatement Fee			\$860.00 per reinstatement
- Tobacco Retail Transfer Fee			\$41.00 per transfer
<u>Police</u>			
Amusement Devices			
- Exhibitor Permit	2010-2011	\$278 per year	\$282 per year
- Location Permit	2010-2011	\$278 per year	\$282 per year
- Operator Permit	2010-2011	\$278 per year + device fee	\$282 per year + device fee
- Per Device	2010-2011	\$131 per year for each device	\$133 per year for each device
Bingo			
- General Permit	2010-2011	\$50 initial issue +2.22% of monthly gross payouts	\$50 initial issue +2.27% of monthly gross payouts
- General Permit Renewal	2010-2011	\$50 initial issue +2.22% of monthly gross payouts	\$50 initial issue +2.27% of monthly gross payouts
- Special One-Day Permit	2010-2011	\$40 initial issue +2.22% of the gross payouts	\$40 initial issue +2.27% of the gross payouts
Cardrooms			
- Cardroom Regulation Fee	2010-2011	\$24,413 per table	\$956,345 per Cardroom per year
- Work Permit Fees - Renewal	2010-2011	\$379 per renewal + fingerprint fees	\$388 per renewal + fingerprint fees
- Work Permit Fees - Work Permit	2010-2011	\$379 per initial issue + fingerprint fees	\$388 per initial issue + fingerprint fees
Concealable Firearms			
- Concealable Firearms - Dealer Annual Renewal/Change of Location	2010-2011	\$572 per permit + any fee charged by the State Department of Justice	\$598 per permit + any fee charged by the State Department of Justice
- Concealable Firearms - Dealer Initial Application	2010-2011	\$572 per permit + any fee charged by the State Department of Justice	\$598 per permit + any fee charged by the State Department of Justice
Crime Prevention Through Environmental Design			
- Crime Prevention Through Environmental Design			\$133 per hour

2011-2012 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2010-2011 Adopted Fees	2011-2012 Proposed Fees
<u>Police</u>			
Event Promoter Permit			
- Event Promoter Permit	2010-2011	\$1,145 per 2 years	\$1,173 per 2 years
Funeral Escort			
- Operator Permit - Initial	2010-2011	\$425 initial permit	\$431 initial permit
- Operator Permit - Renewal	2010-2011	\$162 annual renewal	\$164 annual renewal
- Vehicle Inspection Permit	2010-2011	\$81 annually	\$82 annually
Gaming Permit Registration - Non-Profit Fundraisers			
- Gaming Permit Registration - Non-Profit Fundraisers	2010-2011	\$589 per event	\$597 per event
Ice Cream Vendor			
- Ice Cream Business - New Permit	2010-2011	\$244 per permit + fingerprint fees	\$246 per permit + fingerprint fees
- Ice Cream Business - Renewal Fee	2010-2011	\$178 annual renewal	\$180 annual renewal
- Ice Cream Employee License - New Permit	2010-2011	\$244 per permit + fingerprint fees	\$246 per permit + fingerprint fees
- Ice Cream Employee License - Renewal Fee	2010-2011	\$178 annual renewal	\$180 annual renewal
- Ice Cream Truck Inspection	2010-2011	\$97 per 2 years	\$98 per 2 years
Massage Parlors			
- Massage Business Permit	2010-2011	\$1,955 biennial	\$2,097 biennial
- Massage Therapist ID Card	2010-2011	\$48 per year	\$49 per year
- Massage Therapy License	2010-2011	\$211 per year	\$213 per year
- Ownership/Management License	2010-2011	\$309 per 2 years	\$313 per 2 years
- Ownership/Management License Renewal	2010-2011	\$309 per 2 year renewal	\$313 per 2 year renewal
Medical Marijuana			
- Collective Application Fee			\$4,975 per Collective
- Investigation Hourly Fee			\$167 per hour
Miscellaneous Permits/Fees			
- License/Permit Transfer	2010-2011	\$48 per transfer	\$49 per transfer
- Media Production Permit	2010-2011	\$629 per permit	\$630 per permit
- One-Day Liquor Assessment	2010-2011	\$147 per permit	\$149 per permit
- Press Pass	2010-2011	\$48 per year	\$49 per year
- Replacement of ID Cards, Permits & Licenses	2010-2011	\$48 per replacement	\$49 per replacement
Parade			
- Parade Permit	2010-2011	\$309 per permit	\$313 per permit

2011-2012 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2010-2011 Adopted Fees	2011-2012 Proposed Fees
<u>Police</u>			
Pawnbrokers/Secondhand Dealers			
- Pawnbroker License	2010-2011	\$764 initial issue + any fee charged by the State Department of Justice	\$779 initial issue + any fee charged by the State Department of Justice
- Pawnbroker License Renewal	2010-2011	\$194 annually + any fee charged by the State Department of Justice	\$195 annually + any fee charged by the State Department of Justice
- Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	2010-2011	\$230 initial issue + any fee charged by the State Department of Justice	\$233 initial issue + any fee charged by the State Department of Justice
Peddler			
- Approved Location Permit - Annual Renewal	2010-2011	\$162 annually	\$164 annually
- Approved Location Permit - New Permit	2010-2011	\$456 initial permit	\$462 initial permit
- Employee License Fee	2010-2011	\$162 annually	\$164 annually
- Issue ID Card	2010-2011	\$48 annually	\$49 annually
- Peddler Mobile Permit - Annual Renewal	2010-2011	\$162 annually	\$164 annually
- Peddler Mobile Permit - New Permit	2010-2011	\$162 initial permit	\$164 initial permit
Peep Show Establishment			
- Application Fee	2010-2011	\$294 per 2 year permit	\$297 per 2 year permit
Photographs			
- Color - 3 1/2" x 5"	2009-2010	\$5.00 each	\$6.00 each
- Color - 4" x 6"	2009-2010	\$5.00 each	\$6.00 each
- Color - 5" x 7"	2009-2010	\$5.00 each	\$6.00 each
- Color 8" x 10"	2009-2010	\$5.00 each	\$6.00 each
- Photo CD	2009-2010	\$7.00 per CD	\$8.00 per CD
Pool/Billiard Room			
- Pool or Billiard Room License	2010-2011	\$498 annually	\$507 annually
Public Dance Hall			
- New Permit - Class A & C	2010-2011	\$529 initial permit	\$538 initial permit.
- New/Renewal - Class B	2010-2011	\$194 per permit	\$195 per permit
- Renewal - Class A & C	2010-2011	\$398 annual renewal	\$405 annual renewal
Public Entertainment			
- Business Permit Fee	2010-2011	\$1,145 per 2 years	\$1,363 per 4 years
- Business Permit Renewal Fee			\$769 per 4 years
- Management License Change of Venue Fee			\$164 per venue change

2011-2012 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2010-2011 Adopted Fees	2011-2012 Proposed Fees
<u>Police</u>			
Public Entertainment			
- Management License Fee			\$691 per 2 years
- Management License Renewal Fee			\$384 per 2 years
- Ownership License Fee	2010-2011	\$1,145 per 2 years	\$691 per 4 years
- Ownership License Renewal Fee			\$384 per 4 years
Public Records/Tapes			
- Computerized Searches - Public Records Act-Research	2010-2011	\$80 per hour	\$84 per hour
- Duplicate Tapes - Audio Tapes	2009-2010	\$10 per 90 minute tape	\$11 per 90 minutes
- Duplicate Tapes - Audio Tapes	2009-2010	\$10 per 60 minute tape	\$11 per 60 minute tape
Sales			
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	2010-2011	\$114 per 30-day renewal	\$115 per 30-day permit
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	2010-2011	\$114 per 60-day permit	\$115 per 60-day permit
Secondary Employment			
- New Permit	2010-2011	\$474 per year	\$494 per year
- Permit - Events Lasting 5 Days or Less	2010-2011	\$214 per event	\$221 per event
- Renewal Fee	2010-2011	\$474 per year	\$494 per year
Street Closing			
- Block Party Permit - New Permit	2010-2011	\$196 per permit	\$197 per permit
- Block Party Permit - Renewal Fee	2010-2011	\$196 per renewal (no charge within one year)	\$197 per renewal (no charge within one year)
- Temporary Street Closing Permit	2010-2011	\$309 per permit	\$313 per permit
Taxicab			
- Restricted Owner's License	2010-2011	\$2,959 per company annually	\$3,064 per company annually
- Taxi Company Application	2010-2011	\$10,806 per application	\$11,138 per application
- Taxi Company Renewal	2010-2011	\$2,273 per application	\$2,678 per application
- Taxicab Driver's Permit	2010-2011	\$330 per 2 years per driver	\$396 per 2 years per driver
- Taxicab Driver's Permit - Retest	2010-2011	\$179 per retest	\$215 per retest
- Taxicab Vehicle Inspection	2010-2011	\$118 per inspection	\$142 per inspection
- Taxicab Vehicle Reinspection	2010-2011	\$118 per reinspection	\$142 per reinspection
Tow Car			
- Private Property Tow	2010-2011	\$358 per application per 2 years	\$462 per application per 2 years

2011-2012 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2010-2011 Adopted Fees	2011-2012 Proposed Fees
<u>Police</u>			
Tow Car			
- Tow Car Business Permit - New Permit	2010-2011	\$550 per 2 years	\$660 per 2 years
- Tow Car Business Permit - Renewal Fee	2010-2011	\$162 per 2 years	\$164 per 2 years
- Tow Car Driver - New Permit	2010-2011	\$197 per 2 years	\$231 per 2 years
- Tow Car Driver - Renewal Fee	2010-2011	\$118 per 2 years	\$128 per 2 years
Vehicle Impound			
- Vehicle Impound Fee	2010-2011	\$196 per release	\$198 per release
<u>Public Works</u>			
Development Application Review: Sanitary Capacity Analysis Review			
- Sanitary Model Analysis			Time and Materials
Geologic: Grading Permit/Plan Checking			
- On-Site Earth Retaining Structure Plan Check and Inspection (1st Retaining Structure)			\$540 for 1st Structure
- On-Site Earth Retaining Structure Plan Check and Inspection (each add'l Retaining Structure)			\$300 per additional structure
- On-Site Storm Plan Check and Inspection			\$80 per storm connection; \$60 per storm inlet/area drain
- Post-Construction Stormwater Treatment Measure Inspection (C.3 only)			\$360 per treatment control measure
- Post-Construction Stormwater Treatment Measure Inspection (HM)			Time and Materials
Laterals & Easements			
- Arterial Lateral Sanitary/Storm (Each additional traffic lane) (<10 ft deep)	2009-2010	\$283 per additional lane	\$255 per additional lane
- Arterial Lateral Sanitary/Storm (Property Line through 1st traffic lane)	2009-2010	\$2,287 per lateral	\$2,030 per lateral
- Lateral Cleanout in Right-of-Way			\$600 per cleanout
- Local Collector Lateral Sanitary/Storm (<10 ft. deep)	2009-2010	\$1,750 per lateral	\$1,520 per lateral
Miscellaneous Fees & Charges			
- Notary Service	2006-2007	\$5.00 per request	\$10.00 per request
- Refund Processing Fee (for withdrawal, cancellation, or overpayment)			Non-Specific Miscellaneous Service: Office Staff hourly rate (1 hour minimum)

2011-2012 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2010-2011 Adopted Fees	2011-2012 Proposed Fees
<u>Public Works</u>			
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)			
- Residential Driveway Permit			\$120 per driveway
- Temporary Portable Storage Unit in Right-of-Way			\$120 per storage unit
Private Utility Permits			
- Arterial Utility Trench (0-40 LF)	2009-2010	\$2,060	\$1,803
- Arterial Utility Trench (Each additional 40 LF)	2009-2010	\$510	\$368
- Local/Collector Utility Trench (0-40 LF)	2009-2010	\$1,410	\$1,179
- Local/Collector Utility Trench (Each additional 40 LF)	2009-2010	\$283	\$198
- New Street Utility Trench (0-40 LF)	2009-2010	\$979	\$864
- New Street Utility Trench (Each additional 40 LF)	2009-2010	\$141	\$113
Utility Excavation Permits			
- Minor Permits	2010-2011	\$360	\$335
<u>Transportation</u>			
Freight Loading Zone Permits			
- Special Freight Loading Zone Permit	2009-2010	\$23 per permit	\$19 per permit
- Special Loading/Unloading Permit	2009-2010	\$23 per permit	\$19 per permit
General Plan Amendment (GPA) Model Analysis			
- Additional Runs	2010-2011	\$2,560 per additional run	\$2,300 per additional run
- GPA Base Fee	2010-2011	\$1,060 base fee	\$955 base fee
- GPA Requiring Traffic Modeling	2010-2011	\$4,930 per analysis	\$4,435 per analysis
- GPA Requiring an EIR	2010-2011	\$5,320 per EIR	\$4,780 per EIR
Landscape Contract Administrative Fee			
- Landscape Contract Administrative Fee	2010-2011	\$168 per job	\$154 per job
Miscellaneous Fees and Charges			
- Banner Installations	2010-2011	\$47 per installation	\$43 per installation
- Double Banner Installations		\$66 per installation plus materials	\$64 per installation plus materials
- New Banner Installations	2010-2011	\$70 per installation plus materials	\$64 per installation plus materials
- New Double Banner Hardware Installations		\$86 per installation plus materials	\$83 per installation plus materials
- Signal Central Monitoring Fees	2010-2011	\$82 per hour	\$77 per hour

2011-2012 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2010-2011 Adopted Fees	2011-2012 Proposed Fees
<u>Transportation</u>			
Miscellaneous Fees and Charges			
- Valet Parking Zone - Annual Fee	2010-2011	\$315	\$45
- Valet Parking Zone - One Time	2007-2008	\$330 per zone set up	\$307 per zone set up
New Subdivision Pavement Markings			
- New Subdivision Pavement Markings	2010-2011	\$419 basic fee, \$3.27 per sq. ft.	\$388 basic fee, \$3.09 per sq. ft.
New Subdivision Traffic Control Signs			
- New Subdivision Traffic Control Signs	2010-2011	\$242 per average sign	\$226 per average sign
Sale of Street Name Signs			
- Sale of Street Name Signs	2010-2011	\$283 per pair of signs	\$263 per pair of signs
Side Sewer Installation			
- Sanitary Sewer Wye Installation	2010-2011	\$2,730 per installation	\$2,545 per installation
Signal Design/Review			
- Major Development Signal Design: Electronic base map	2010-2011	\$7,440 (not collected if provided)	\$6,992 (not collected if provided)
- Major Development Signal Design: Per LRT, County, and State locations	2010-2011	\$3,990	\$3,597
- Major Development Signal Design: Per signal design and activation	2010-2011	\$28,320	\$25,493
- Major Development Signal Design: Traffic Controller Fee	2010-2011	\$5,280 per controller (if applicable)	\$5,995 per controller (if applicable)
- Major Development Signal Review: Per re- review after 3rd submittal	2010-2011	\$740	\$670
- Major Development Signal Review: Per signal review and activation	2010-2011	\$22,968	\$20,613
- Major Development Signal Review: Traffic Controller Fee	2010-2011	\$5,280 per controller (if applicable)	\$5,995 per controller (if applicable)
- Minor Development Signal Design: Electronic base map	2010-2011	\$7,440 (not collected if provided)	\$6,922 (not collected if provided)
- Minor Development Signal Design: Per LRT, County, and State locations	2010-2011	\$3,990	\$3,567
- Minor Development Signal Design: Per signal design and activation	2010-2011	\$16,780 per signal design	\$15,035 per signal design
- Minor Development Signal Design: Traffic Controller Fee	2010-2011	\$5,280 per controller (if applicable)	\$5,995 per controller (if applicable)
- Minor Development Signal Review: Per re- review after 3rd submittal	2010-2011	\$740	\$670

2011-2012 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2010-2011 Adopted Fees	2011-2012 Proposed Fees
<u>Transportation</u>			
Signal Design/Review			
- Minor Development Signal Review: Per signal review and activation	2010-2011	\$14,987	\$13,456
- Minor Development Signal Review: Traffic Controller Fee	2010-2011	\$5,280 per controller (if applicable)	\$5,995 per controller (if applicable)
Taxi Stand Rental			
- Taxi Stand Rental	2010-2011	\$57.76 per space per month	\$56.16 per space per month
Tree Planting and Young Tree Trimming in Subdivisions			
- Tree Planting and Young Tree Trimming in Subdivisions	2010-2011	\$218 per tree	\$210 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 PROPOSED FEE REVISIONS

In 2011-2012, increases in the following fee categories are recommended: Duplicating Service, Lobbyist Registration, Sale of Publication and Document Copying, and Special Research/Services. The City Clerk's Office proposed fees for 2011-2012 reflect the results of a review of time and resources necessary to complete services. The recommended increases are anticipated to bring all eligible fees as close to the 100% cost recovery level as possible. As a result of the proposed fee increases no change in estimated revenues are assumed at this time due to the unknown effects of the fee increases on the existing fee activities.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Monday, June 13, 2011, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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		\$1.75					
3 Video Recording	\$15 each		\$16 each					
Sub-total Duplicating Services								
3. Lobbyist Registration								
1 Client Fee	\$60 per client		\$70 per client					
2 Delinquent Registration Fee	5% of unpaid fee per day		No Change					
3 Lobbyist Registration	\$350 per registrant		\$370 per registrant					
4 Prorated Registration Fee	\$175 per 1/2 year or less		\$185 per 1/2 year or less					
5 Quarterly Report Delinquent Fee	\$50 per day		No Change					
Sub-total Lobbyist Registration		100.0%		25,500	25,000	25,000	98.0%	98.0%
4. Sale of Publications and Document Copying								
1 Agenda Subscriptions - City Council	\$55 per year		\$60 per year					
2 Agenda Subscriptions - Planning Commission	\$20 per year		\$21 per year					

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CITY CLERK FEES - CATEGORY I								
4. Sale of Publications and Document Copying								
3 Agenda Subscriptions - Planning Director Hearing	\$22 per year		\$24 per year					
4 Agenda Subscriptions - Redevelopment Agency	\$14 per year		\$15 per year					
5 Capital Budget Book	Actual printing cost		No Change					
6 City Charter	\$5 each copy		\$6 each copy					
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	\$0.22 each image, \$1.50 per certified copy		No Change					
Sub-total Sale of Publications and Document Copying		100.0%		2,500	2,100	2,100	84.0%	84.0%
5. Special Research/Services								
1 Special Research/Services	\$47 per hour + materials		\$50 per hour + materials					
Sub-total Special Research/Services								
SUB-TOTAL CITY CLERK FEES - CATEGORY I		100.0%		38,000	37,100	37,100	97.6%	97.6%

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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		No Change					
Sub-total Local Candidate Election Filing								
		1.2%		22,500	300	300	1.3%	1.3%
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		1.2%		22,500	300	300	1.3%	1.3%
TOTAL DEPARTMENT - GENERAL FUND				60,500	37,400	37,400	61.8%	61.8%
TOTAL DEPARTMENT - Category I				38,000	37,100	37,100	97.6%	97.6%
TOTAL DEPARTMENT - Category II				22,500	300	300	1.3%	1.3%
TOTAL DEPARTMENT				60,500	37,400	37,400	61.8%	61.8%

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 PROPOSED FEE REVISIONS

Existing Fees

As a result of the economic downturn, on April 6, 2010, City Council approved a set of strategies to encourage activities and events in the City of San José. 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.

Overall, cost recovery of OCA event fees will increase from 22.2% in 2010-2011 to 33.2% in 2011-2012 due to lower staffing costs combined with higher anticipated activity levels related to the Paseo/Plaza Use Permit Fees.

To align fees with those charged by other Foreign Trade Zone grantees throughout the U.S., fee increases for Foreign Trade Main Zone and Foreign Trade Subzones are recommended. In the Foreign Trade Main Zone category, the annual fee for an active main zone operator will be increased from \$350 to \$3,000. In the Foreign Trade Subzone category, the application fee will be increased from \$3,000 to \$5,000 and the annual fee for an active subzone operator will be increased from \$5,000 to \$15,000. These proposed fee revisions are not expected to have a significant impact on Foreign Trade Subzone or Main Zone applicants or operators.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Monday, June 13, 2011 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ECONOMIC DEVELOPMENT - CATEGORY II								
1. Foreign Trade Main Zone								
1 Additional Zone Application Fee	\$3,200		No Change					
2 Annual Fee	\$350		\$3,000					
3 Expansion Fee	\$1,600		No Change					
4 Performance Fee	\$100		No Change					
2. Foreign Trade Subzone								
1 Annual Fee	\$5,000		\$15,000					
2 Application Fee	\$3,000		\$5,000					
SUB-TOTAL ECONOMIC DEVELOPMENT - CATEGORY II		100.0%		15,300	10,600	15,300	69.3%	100.0%
OFFICE OF CULTURAL AFFAIRS-CATEGORY II								
1. Gated Event on Public Property								
1 Gated Event on Public Property Fee	0% of gross gate receipts (unless modified by a contractual agreement approved by City Council)		No Change					
Note: Fee suspended through 2011-2012 per City Council direction on April 6, 2010.								
2 Ticket Charge	Maximum \$30 per person per day (unless modified by a contractual agreement approved by City Council)		No Change					
Sub-total Gated Event on Public Property				30,000				
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					

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
OFFICE OF CULTURAL AFFAIRS-CATEGORY II								
2. Paseo/Plaza Use Permit Fee								
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		17.9%		20,850	7,500	7,500	36.0%	36.0%
3. Private Property Event Permit								
1 Downtown Core Commercial Zoned Multiple-Event Permit	\$1,200		No Change					
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		56.4%		14,000	14,000	14,000	100.0%	100.0%
4. Wayfinding Banner Application								
Note: These fees were adopted by City Council on December 14, 2010 after the Adoption of the 2010-2011 Adopted Fees and Charges Report.								
1 Wayfinding Banner Application Additional Review Fee			\$89 per hour					
2 Wayfinding Banner Application Review Fee			\$535					
Sub-total Wayfinding Banner Application								
SUB-TOTAL OFFICE OF CULTURAL AFFAIRS-CATEGORY II		22.2%		64,850	21,500	21,500	33.2%	33.2%

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				80,150	32,100	36,800	40.0%	45.9%
TOTAL DEPARTMENT - Category II				80,150	32,100	36,800	40.0%	45.9%
TOTAL DEPARTMENT				80,150	32,100	36,800	40.0%	45.9%

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. No changes are proposed to Commercial Solid Waste AB939 and Landfill AB939 fees in 2011-2012. Projected revenues of \$3.3 million for these two fees in 2011-2012 represent a decrease of \$350,000 from the 2010-2011 Adopted level. This decrease reflects the expectation that fewer tons of garbage will be collected and hauled to the landfill. Waste Diversion Compliance Initial Review and Waste Diversion Compliance Additional Review fees, which were established in November 2010, are also now included as part of the Source Reduction and Recycling category. No revenue or expenditures are expected in connection with these two fees in 2011-2012. The Franchise Application Fees are proposed to increase by \$195, to \$390, to reflect the results of a review of time and resources used in the processing of applications.

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.

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 \$4.10 per ton of disposed waste to fund activities related to recycling.

The projected cost recovery for both the Commercial Solid Waste and Landfill AB939 fees has improved compared to the 2010-2011 Adopted cost recovery estimate. The estimated cost recovery for Commercial Solid Waste AB939 fees is increasing from 83.6% to 97.9%, and the estimated cost recovery for Landfill AB939 fees is increasing from 32.9% to 57.8%. Both these increases are the result of a change in the methodology for assigning staff costs to these programs. While the number of staff directly administering these programs remains unchanged, reduced management and support staff time is assumed for 2011-2012.

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 library. The fee for damaged material and the fee for lost material will 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.

ENVIRONMENTAL SERVICES DEPARTMENT

Impact Analysis Report

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

The Franchise Application Fees are proposed to increase by \$195, to \$390, to reflect the results of a review of time and resources used in the processing of applications. No other fee changes are proposed for 2011-2012.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6th 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Monday, June 13, 2011, 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, samples public opinion to determine attitudes about source reduction issues, and evaluates various educational approaches, including back yard composting programs. Works with Non-Profit Recyclers and other organizations to promote source reduction and reuse.

Commercial Recycling

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

Evaluation Component

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

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 and venues. Administers City/County funding from CalRecycle for beverage container recycling. Coordinates with City departments and outside agencies regarding model programs.

Special Events Recycling

Provides technical assistance and resources to the event planning community to "green" events and incorporate zero waste planning into procedures and processes. Resources include workshops, recycling equipment loans, free recycling collection services, and a certification program to encourage participation. Administers a grant program to help off-set additional costs with producing green events.

Go Green Schools

Provides resources and technical assistance to promote environmental education and environmental action projects in San José's K-12 schools. Provided resources include: grant funding for school fieldtrips, teacher training, and class projects promoting environmental stewardship; recycling containers; class assemblies; and hosting the annual Bay Area Schools Environmental Conference.

Zero Waste Planning

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

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ENVIRONMENTAL SERVICES FEES - CATEGORY I								
1. Franchise Application Fees								
1 Commercial Solid Waste Application Fee	\$195 per application		\$390 per application					
Sub-total Franchise Application Fees		100.0%		629	390	390	62.0%	62.0%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I		100.0%		629	390	390	62.0%	62.0%
ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)								
1. Miscellaneous Fees								
1 Damaged Power Meter Fee	\$25		No Change					
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.								
2 Lost Power Meter Fee	\$25		No Change					
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.								
Sub-total Miscellaneous Fees								
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)								

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed 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	83.6%	No Change	2,401,250	2,350,000	2,350,000	97.9%	97.9%	
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)	32.9%	No Change	1,556,678	900,000	900,000	57.8%	57.8%	
3 Waste Diversion Compliance Additional Review Note: This fee was established on November 30, 2010 at \$100 per hour of review.			No Change						
4 Waste Diversion Compliance Initial Review Note: This fee was established on November 30, 2010 at \$100 per review.			No Change						
Sub-total Source Reduction and Recycling		58.6%		3,957,928	3,250,000	3,250,000	82.1%	82.1%	
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II		58.6%		3,957,928	3,250,000	3,250,000	82.1%	82.1%	

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND								
TOTAL DEPARTMENT - NON-GENERAL FUND				3,958,557	3,250,390	3,250,390	82.1%	82.1%
TOTAL DEPARTMENT - Category I				629	390	390	62.0%	62.0%
TOTAL DEPARTMENT - Category II				3,957,928	3,250,000	3,250,000	82.1%	82.1%
TOTAL DEPARTMENT				3,958,557	3,250,390	3,250,390	82.1%	82.1%

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 2011-2012, excluding penalties and non-cost recovery fees, will bring revenues to the City of approximately \$438,000, reflecting a 99.2% cost recovery rate, compared to 2010-2011 revenues of \$422,000.

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 \$3.46 million in the Integrated Waste Management (IWM) Fund. An increase to the Solid Waste Delinquency fee structure is proposed in 2011-2012.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

For 2011-2012, minimal changes to the existing fees in the Finance Department's fee structure are proposed. A number of the proposed fee changes are downward adjustments to reflect the net change from employee total compensation reductions and adjustments to maintain the

required annual retirement and unemployment contributions. These actions are further discussed in the 2011-2012 Proposed Operating Budget.

While maintaining full cost recovery, two fees are proposed to increase due to increased overhead costs and changes in staffing: the Exempt Business Tax Fee from \$35 to \$37 and the Christmas Tree/Pumpkin License – Lot fee from \$85 to \$88. In addition, after careful review of actual staff resources related to the Administrative Remedies and the Sidewalk Lien Fees categories, a change to these two lien fees is recommended in 2011-2012, increasing both fees to \$54.00 per lien.

A proposed change to two of the Solid Waste Delinquency Fees in 2011-2012 will increase the Administrative Charges for Collection Procedure from \$72.00 to \$76.00 per lien and increase the Notice of Intent to Lien from \$18.00 to \$19.00 per notice.

A complete list of fee revisions by service is located in the Summary of Proposed 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 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Monday, June 13, 2011, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I									
1. Administrative Remedies Lien Fee									
1 Administrative Remedies Lien Fee	\$35 per lien		\$54 per lien						
Sub-total Administrative Remedies Lien Fee		99.4%		2,463	1,575	2,430	63.9%	98.7%	
2. Business Tax Special Reports									
1 CD/E-mail	\$47 per CD/transmission		\$45 per CD/transmission						
2 Computer Printout	\$47 up to 25 pages, \$1 each additional page		\$45 up to 25 pages, \$1 each additional page						
Sub-total Business Tax Special Reports		99.4%		2,898	3,008	2,880	103.8%	99.4%	
3. 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; \$183 each additional day		\$250 1st day; \$114 each additional day						
6 Circus Permit (Charitable)	\$100 1st day; \$50 each additional day		No Change						
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		99.9%		574	1,040	570	181.2%	99.3%	

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I								
4. 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)	\$25.75		\$27.00					
Sub-total Collection Fee		99.7%		114,859	108,150	113,400	94.2%	98.7%
5. Exempt Business Tax								
1 Exempt Business Tax Fee	\$35 per account		\$37 per account					
Sub-total Exempt Business Tax		98.8%		267,706	252,000	266,400	94.1%	99.5%
6. Handbill Distributors								
1 Commercial Distributor Permit	\$1 per distribution		No Change					
2 Handbill Distributors License	\$36.75 per year		\$36.00 per year					
3 Owner's Permit	\$28 per year		No Change					
Sub-total Handbill Distributors		99.9%		28,950	28,352	28,795	97.9%	99.5%
7. Returned Check Fee								
1 Returned Check Fee	\$28.75 per returned check		\$23 per returned check					
Sub-total Returned Check Fee		99.3%		21,302	25,875	20,700	121.5%	97.2%
8. Sale of Publications								
1 Comprehensive Annual Financial Report	Actual printing and mailing costs		No Change					
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								

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I									
9. Sales									
1 Christmas Tree/Pumpkin License - Deposit (Refundable)	\$100 per lot		No Change						
2 Christmas Tree/Pumpkin License - Lot	\$85		\$88						
Sub-total Sales		99.2%		442	425	440	96.2%	99.5%	
10. Sidewalk Lien Administrative Fee									
1 Sidewalk Lien Administrative Fee	\$41 per lien account		\$54 per lien account						
Sub-total Sidewalk Lien Administrative Fee		99.9%		2,189	1,640	2,160	74.9%	98.7%	
SUB-TOTAL FINANCE DEPARTMENT GENERAL FEES - CATEGORY I		99.2%		441,383	422,065	437,775	95.6%	99.2%	
INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II									
1. Solid Waste Delinquencies									
1 Administrative Charges for Collection Procedure	\$72 per lien	100.0%	\$76 per lien	1,611,656	1,526,832	1,611,656	94.7%	100.0%	
2 Late Payment Charge (The charge level is set to encourage customers to submit payments by due date)	\$7.00 or 7% of the bill, whichever is greater		No Change		1,415,015	1,415,015			
3 Notice of Intent to Lien (The notice is not a penalty)	\$18 per notice	99.6%	\$19 per notice	402,914	381,708	402,914	94.7%	100.0%	
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		193.0%		2,048,995	3,357,980	3,464,010	163.9%	169.1%	
SUB-TOTAL INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II		193.0%		2,048,995	3,357,980	3,464,010	163.9%	169.1%	

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				441,383	422,065	437,775	95.6%	99.2%
TOTAL DEPARTMENT - NON-GENERAL FUND				2,048,995	3,357,980	3,464,010	163.9%	169.1%
TOTAL DEPARTMENT - Category I				441,383	422,065	437,775	95.6%	99.2%
TOTAL DEPARTMENT - Category II				2,048,995	3,357,980	3,464,010	163.9%	169.1%
TOTAL DEPARTMENT				2,490,378	3,780,045	3,901,785	151.8%	156.7%

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, on an annual basis, for all permitted occupancies in the City of San José. The Non-Development program also conducts inspections for Special Event Permits.

Overall, the goal for the Fire Department Fee Program is to achieve 100% cost recovery for those costs that are recoverable. There are, however, some categories that have costs 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. Excluding fines, which are not included in the cost recovery calculation, the overall cost recovery rate for the Fire Department's \$7.8 million fee program is 98.2%. The use of the Fee Supported Reserve – Fire (\$143,500) in 2011-2012 will bring the Development Fee Program to full cost recovery. Based on 2010-2011 Development Fee revenue tracking and the recommended use of the Reserve in 2011-2012, the Reserve is anticipated to have \$2.3 million for future development program needs.

Development Fee Program

The Fire Department's 2010-2011 Development Fee Program budget estimated activities to be on par with 2009-2010 levels. However, actual market conditions resulted in higher than budgeted revenues for 2010-2011, particularly due to two of large projects received in December 2010. Given the higher than anticipated revenues through December 2010, the 2010-2011 Mid-Year Budget Review Report included an increase in the Development Fee revenue estimate, which enabled the program to fully fund the second Special Tenant Improvement/Industrial Tool Installation (STI/ITI) line, which had been partially subsidized by the General Fund in the 2010-2011 Adopted Budget.

Activity levels are expected to remain steady in 2011-2012. The 2011-2012 base budget revenue estimate of \$4.0 million for the Fire Department Development Fee Program was approximately \$113,000 above the base budget cost of \$3.9 million. Several actions are recommended in the 2011-2012 Proposed Operating Budget to balance this fee program and address service delivery needs. Ongoing funding for an Associate Engineer and a Hazardous Materials Inspector is recommended to maintain the second STI/ITI line that was initiated in 2010-2011. The STI/ITI Program has enabled the City to operate at the speed of business by expediting plan review process and allowing businesses to move into their buildings. The 2011-2012 Proposed Operating Budget also includes the elimination of 35% of a Hazardous Materials Inspector position and the elimination of a Senior Analyst position: 50% development and 50% non-development that are described in the Non-Development Fee Program section. With these proposed actions 2011-2012 development

FIRE DEPARTMENT (CONT'D.)

OVERVIEW (CONT'D.)

Development Fee Program (Cont'd.)

program costs are projected at \$4.1 million, while revenues are projected at \$4.0 million. The proposed use of the Fee Supported Reserve – Fire (\$143,500), will allow the program to reach 100% cost recovery for 2011-2012. No general fee increases are proposed for the Fire Development Fee Program.

Non-Development Fee Program

In the Fire Department's Non-Development Fee Program, the base revenue estimate of \$4.6 million was approximately \$189,000 above the base budget cost of \$4.4 million. Budget actions are recommended to reduce revenue and costs to \$3.9 million for 2011-2012, including a recommendation to reduce non-development fees by 5%. The 2011-2012 Proposed Operating Budget also includes the anticipated transfer of responsibility for administering specified State hazardous materials programs from the City to the County. The programs under the County's Hazardous Materials Certified Unified Program (CUPA) include underground storage tanks, aboveground petroleum storage tanks, and hazardous materials business plan/inventory programs. In addition, the responsibility for issuing invoices and permits related to the CUPA Program will become the responsibility of the County. These changes, expected to occur July 1, 2011, will result in a loss of revenue of \$575,000 and the elimination of resources supporting the CUPA Program: one Program Manager II position, one Hazardous Materials Inspector position (35% development, 65% non-development), and one Fire Prevention Inspector position.

To align costs and resources to the appropriate fee-related activities in the Fire Department's Fee Programs, a Senior Analyst position (50% development and 50% non-development) is proposed for elimination. A part-time Senior Analyst position is proposed to continue to oversee ongoing programs in the Department's Non-Development Fee Program.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

In the Development Fee Program, the expedited inspection fee is recommended to change from hourly rate (minimum 1 hour) to 1.5 times the hourly rate (minimum 1 hour). This is consistent with the Building Fee Program fee structure for expedited inspections.

The hydrant flow test fee is recommended to change from an hourly rate (minimum 3 hours) per test, instead of the previous hourly rate (minimum of 2 hours) per test, in order to align with the actual time taken for these tests.

The hydrant processing fee is recommended to change from \$7.50 per transaction to an hourly rate (minimum half hour) in order to more accurately recover costs associated with hydrant processing.

As described previously, a general decrease of 5% for the non-development fees is recommended as part of an overall effort to align costs and resources.

FIRE DEPARTMENT (CONT'D.)

NOTIFICATION

Development services fee revisions were discussed with customers at several public forums in March and April 2011. The Proposed Fees and Charges Report was released on May 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Tuesday, June 13, 2011, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

Note: The use of the Fee Supported Reserve – Fire (\$143,500) in 2011-2012 will bring the Development Fee Program to full cost recovery from 96.5%.

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					
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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					
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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					
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DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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, & 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, & 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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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 Liquified 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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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	\$103 per half hour or portion thereof		No Change					
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)		1.5 times the hourly rate (minimum 1 hour)					
3 Failure to Cancel Scheduled Inspection within 48 hours of 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)		Hourly rate (minimum 3 hours)					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

4. Inspector Activity Fees

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

5. Late Charges

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

1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					
3 Document Research Service Fee	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required		No Change					
4 File Research and Analysis	\$0.22 per page		No Change					
5 Hydrant Processing Fee	\$7.50 per transaction		Hourly rate (minimum half hour)					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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"	\$0.22 per page		No Change					
9 Photocopies of Records and Documents - 8.5" x 11"	\$0.22 per page		No Change					
10 Photocopies of Records and Documents - Microfiche/ Microfilm	\$3.50 for 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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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	72.9%	4,099,500	3,956,000	3,956,000	96.5%	96.5%
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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 inspection and reinspection of uncleared violations		No Change
2 Fire Safety Permits	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		Permit fee per site with a range of \$389 to \$1,564 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		No Change
4 Hazardous Materials - Public Schools	Permit and inspection fee waived for public schools		No Change

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

1. Annual Renewable Operating Permits

5 Hazardous Materials Permits	\$165.60 per quantity range (permit fee includes inspection) plus any applicable HMBP and Inventory Fee and Tank Fee		\$157 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	\$163.50, plus \$7.40 per quantity range over one, per facility filing long form		\$155, plus \$7 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		No Change					
8 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					
9 Hazardous Materials Permits - Short Form Facility Fee	Rate for one quantity range per facility		No Change					
10 Hazardous Materials Permits - Tank Facility	\$315.50 for the first tank and \$149 for each additional tank		\$300 for the first tank and \$142 for each additional tank					
11 Inert Gas Permit Fee	The rate equal to one quantity range		No Change					
12 One Quantity Range	\$165.60		\$157					
13 Propane Permit Fee	The rate equal to 2 quantity ranges		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

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	\$228 each (in addition to highest permit fee)		\$217 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 \$579 plus hourly rate if review surpasses 2 hours		Permit fee of \$550 plus hourly rate if review surpasses 2 hours					
4 Permits Requiring Either a Plan Review OR an Inspection	Permit fee of \$404 plus hourly rate if review surpasses 1 hour		Permit fee of \$384 plus hourly rate if review surpasses 1 hour					
5 Permits Requiring No Plan Review or Inspection	\$228		\$217					
4. Hourly Rate								
1 Non-Development Activity	\$87 per half hour or portion thereof		\$83 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					
3 County Occupancy Inspections (Set by Another Jurisdiction)	Per Agreement with County		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

5. Inspector Activity Fees

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		\$108 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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

7. 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	\$0.22 per page		No Change					
5 Optical Imaging Reproduction - Plans	\$4.50 per page		No Change					
6 Optical Imaging Reproduction 8.5" x 11" or 11" x 17"	\$0.25 per page		No Change					
7 Photocopies of Records and Documents - 11" x 17"	\$0.22 per page		No Change					
8 Photocopies of Records and Documents - 8.5" x 11"	\$0.22 per page		No Change					
9 Photographs	\$15.00 plus cost of processing		No Change					
10 Sale of Publications	100% of printing costs		No Change					
11 San Jose Prepared! Course Fee	\$50		No Change					
12 Video Cassette	\$20.00 each		No Change					
13 Witness Fees (Set by Another Jurisdiction)	Hourly rate or as allowed by Statute		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed 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		No Change						
SUB-TOTAL FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II		89.5%		3,855,377	4,055,971	3,855,377	105.2%	100.0%	
TOTAL DEPARTMENT - GENERAL FUND				7,954,877	8,011,971	7,811,377	100.7%	98.2%	
TOTAL DEPARTMENT - Category I				4,099,500	3,956,000	3,956,000	96.5%	96.5%	
TOTAL DEPARTMENT - Category II				3,855,377	4,055,971	3,855,377	105.2%	100.0%	
TOTAL DEPARTMENT				7,954,877	8,011,971	7,811,377	100.7%	98.2%	

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
Selsmic 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	1.5 times the hourly rate *	\$309.00
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

*Aligns with Expedited Inspection Service on Table 5.

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	
Expedited Inspection Services			
• Expedited Inspection Service			1.5 times the hourly rate (minimum 1 hour)

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 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. 3 hours)
Hydrant Processing Fee	Hourly Rate (min. 1/2 hour)
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 or more
7	100,000 or more	100,000 or more	

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 2010-2011, the fee structure was adjusted to \$5.00 for rent-controlled apartments and \$1.00 for non-rent-controlled units. The fee structure for mobile home units remained unchanged in 2010-2011 at \$13.82. The fees were set at an amount to cover the estimated costs of providing the Program, which include mediation services to settle tenant-landlord disputes, information and referral services, and outreach and education services. This fee schedule is proposed to remain unchanged for 2011-2012, with a proposed one-time use of \$177,169 from the Reserve for Rental Rights and Referrals generated from prior year fee program savings to maintain cost recovery levels.

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 2011-2012. As a result, the current in-lieu fees will remain in place for the foreseeable future.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

No changes to the existing fees are proposed for 2011-2012.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Monday, June 13, 2011, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed 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									
Note: One-time use of \$177,169 from the Reserve for Rental Rights and Referrals will bring the 68.9% cost recovery to 100%.									
1 Apartment Unit	\$5.00 annually	100.0%	No Change	340,835	206,830	206,830	60.7%	60.7%	
2 Mobile Home Unit	\$13.82 annually	100.0%	No Change	183,449	147,611	147,611	80.5%	80.5%	
3 Non-Rent-Controlled Apartments	\$1.00 annually	100.0%	No Change	45,693	38,367	38,367	84.0%	84.0%	
Sub-total Rental Rights and Referrals Program		100.0%		569,977	392,808	392,808	68.9%	68.9%	
SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY I		100.0%		569,977	392,808	392,808	68.9%	68.9%	

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
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					
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					

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MULTI-SOURCE HOUSING FD - CATEGORY II									
2. Rental Mediation Penalty:									
 Apartments									
2 60 days past due = 50% of principal	Penalties and interest assessed for delinquent permit payment		No Change						
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						
SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY II									
TOTAL DEPARTMENT - NON-GENERAL FUND				576,727	399,558	399,558	69.3%	69.3%	
TOTAL DEPARTMENT - Category I				576,727	399,558	399,558	69.3%	69.3%	
TOTAL DEPARTMENT - Category II									
TOTAL DEPARTMENT				576,727	399,558	399,558	69.3%	69.3%	

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 expected to decrease by \$300,000 in 2011-2012 as a result of the proposed reduction in branch library operations from four and a half days per week to

three days per week. Total Library Department revenues for 2011-2012, including both fines and fees, are projected to be \$1,110,500 with costs of \$1,044,894 for a cost recovery rate of 106.3%.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

A Category I fee (Held Materials Fee) established in 2010-2011 was recategorized as a Category II fee (Held Materials Fine), which may be less than or more than cost recovery, to align with other Library fines.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011 at 7:00 p.m. and Monday, June 13, 2011 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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%		15,000	15,000	15,000	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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
LIBRARY FEES - CATEGORY I									
SUB-TOTAL LIBRARY FEES - CATEGORY I		100.0%		15,000	15,000	15,000	100.0%	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		170.0%		3,000	5,000	5,000	166.7%	166.7%	
2. Library Specialized Collections									
1 Copying and Reproducing Photographs	\$10 per image scanned and copied		No Change						
Sub-total Library Specialized Collections		170.0%		3,000	5,000	5,000	166.7%	166.7%	
LIBRARY FINES - CATEGORY II									
1. Fines									
1 Collection Fee	\$10 per referral upon recovery of materials		No Change						
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						

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LIBRARY FINES - CATEGORY II								
1. Fines								
3 Held Materials Fine Note: Re-categorized from a Category I fee.	\$3 fee for failure to pick up held materials within 7 days		No Change					
4 Inter-Library Loan Service - Patron Requests	Late fine is \$1 per day with no maximum		No Change					
5 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					
6 Overdue Materials	\$0.50 per day; \$20 maximum per item		No Change					
7 Pay-for-Print Fee	\$0.15 per black and white print; \$1 per color print		No Change					
8 Replacement Cards	\$1 per card		No Change					
Sub-total Fines		140.4%		1,026,894	1,090,500	1,090,500	106.2%	106.2%
SUB-TOTAL LIBRARY FINES - CATEGORY II		140.4%		1,026,894	1,090,500	1,090,500	106.2%	106.2%
TOTAL DEPARTMENT - GENERAL FUND				1,044,894	1,110,500	1,110,500	106.3%	106.3%
TOTAL DEPARTMENT - Category I				15,000	15,000	15,000	100.0%	100.0%
TOTAL DEPARTMENT - Category II				1,029,894	1,095,500	1,095,500	106.4%	106.4%
TOTAL DEPARTMENT				1,044,894	1,110,500	1,110,500	106.3%	106.3%

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' \$13.8 million in fees reflect an 83.9% cost-recovery rate for 2011-2012 compared to 97.6% in 2010-2011. While this represents a reduced cost-recovery rate, it is due almost entirely to a revision to the cost of service methodology for all of the PRNS revenue categories. In prior years, the cost-recovery rate was calculated using direct costs only. To capture the full cost of delivering services and ensure consistency with the methodology used to determine other departments' cost-recovery percentages, the cost of service procedure has been revised to include overhead costs.

The overhead costs which are now included represent costs for PRNS management not directly associated with the delivery of programming but responsible for staff oversight, as well as PRNS departmental administration, fiscal services, and human resources. Also included in the overhead costs are non-PRNS expenses (Payroll, Procurement Services, Information Technology, Mayor and City Council, City Manager's Office, etc.) that are essential for the successful delivery of PRNS programs and services. As a result of the implementation of this consistent methodology, the cost-recovery rates for all categories in

the PRNS Department are lower when compared to the 2010-2011 rates. It is important to note that while the cost-recovery rate displayed in this document is decreasing, PRNS continues to make every effort to offset costs with revenue while balancing the need to ensure access for residents and to maintain competitive pricing. It should also be noted that PRNS has been successful in achieving increased revenue targets, and is expected to achieve the cost-recovery goals established in the 2010-2011 Adopted Fees and Charges document (direct costs only).

Beginning in 2009-2010, as part of the Pricing and Revenue Policy (Council Policy 1-21), the City Manager or designee has been granted the authority to set PRNS user fees within the parameters of Council-approved cost recovery rates. This policy increases PRNS' ability to achieve cost-recovery goals while ensuring affordable access.

To comply with PRNS' community outreach commitments, all fee changes are posted in the Citywide Activity Guide, brochures, on the internet, and at community/neighborhood facilities. PRNS continues its full implementation of the Pricing and Revenue Policy.

In 2010-2011, a number of fee changes were implemented to maximize revenue and still ensure wide access to programs and amenities by the community. Examples include changes to Family Camp fees, Happy Hollow Park and Zoo membership costs, air jumper use in parks fees, and open water training hourly charge rates.

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

OVERVIEW (CONT'D.)

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.
- **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 PROPOSED FEE REVISIONS

As part of the 2011-2012 Proposed Operating Budget General Fund balancing actions, every revenue category

was thoroughly examined and adjusted based on anticipated fee increases or proposed service reductions, as necessary. Therefore, the revenue estimates for 2011-2012 have been adjusted from levels assumed in the 2010-2011 budget. Also, as a result of the Pricing and Revenue Policy, additional changes to fees may be implemented after the adoption of the budget.

A brief description of the revenue strategies employed in 2010-2011 and 2011-2012 is included below:

After School Recreation Programs

In 2010-2011, PRNS expanded the ROCK (Recreation of City Kids) program for the delivery of after-school programs at nine elementary school sites. The program is a fee-based, standardized program that includes homework assistance and innovative recreation and play. The 2010-2011 revenue goal was \$300,000, however based on increased participation and available sites, the revenue target is projected to be exceeded by \$50,000 in 2010-2011. This activity level is expected to continue in 2011-2012 with a revenue estimate of \$350,000. For display purposes, this program has been eliminated and is now reflected in the Fee Classes/Activities category.

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 meeting their tag removal

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

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

Anti-Graffiti (Public Property) (Cont'd.)

obligations in a timely manner. This work effort will continue into 2011-2012, and no revenue was assumed in the Proposed Operating Budget, accordingly.

Aquatics

For 2011-2012, fee increases to the Aquatics program are proposed. In 2010-2011, the City portion of this program was reduced with summer programming offered only at Mayfair and Camden pools. The remaining pools previously operated by the City were either operated by alternate providers or not operated at all. For 2011-2012, all City-owned pools will be operated for the summer 2011 season, with services at Camden and Mayfair provided by the City. Alternative service providers will operate all other City pools (Alviso, Biebrach, Fair, and Rotary Ryland). In an effort to improve cost-recovery rates, fee increases are proposed for 2011-2012. It is anticipated that \$50,000 can be generated through a \$.50 increase to recreational swim fees (rates increasing from \$3.50 to \$4.00 for adults and from \$2.50 to \$3.00 for children) and \$5.00 increase to swim lessons (rates increasing from \$55/youth and \$60/adult to \$60/youth and \$65/adult for nine, 30 minute lessons). For 2011-2012, the projected cost-recovery rate for this category is 49.2%.

Family Camp

Family Camp was closed in summer 2010 due to structural issues with the dining hall, therefore no revenue was assumed in the 2010-2011 budget, and funding was removed from the PRNS Department on a one-time basis. Family Camp will be open in summer 2011. The structural repairs at the dining hall have been completed, and registration was opened in March 2011. This program is expected to recover 80.8% of its costs in 2011-2012.

Fee Classes/Activities

The Director of PRNS has been delegated authority to set prices for all fee classes and activities. In 2010-2011, adjustments have been made in the interest areas that can support increases without an adverse impact to the overall revenue. Examples include summer specialty camps for sports, robotics, and other special interests. For 2011-2012, the After-School Recreation program category has been eliminated as a separate category, and related revenue estimates have now been included in the Fee Classes/Activities category. The projected cost-recovery rate for this category is 88.3%.

Fitness and Drop-In Programs

As a result of successful promotions, PRNS exceeded its 2010-2011 revenue target of \$185,000 in March 2011. Consequently, the revenue target for 2011-2012 has been increased 8.1% (to \$200,000). PRNS will continue to test the market through additional pilot pricing strategies. For 2011-2012, the projected cost-recovery rate for this category is 40.2%.

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

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

Happy Hollow Park and Zoo (HHPZ)

Happy Hollow continues to realize high levels of attendance and revenue collection. The extremely high attendance levels experienced in the months immediately following its reopening declined, as anticipated, during the fall and winter. However, it is anticipated that activity will again increase as the weather warms and schools are let out for the summer. For 2010-2011, the cost-recovery rate for the HHPZ fee category did not include revenues or costs associated with parking, picnic reservations, or food and beverage sales because they were captured in the Parking, Rentals and Reservations, and Fee Classes/Activities categories. In an effort to more accurately capture the activities directly associated with HHPZ, the revenue associated with these activities has been moved into this category for 2011-2012. As a result, the revenue estimate for this category has been increased, offset by decreases to the aforementioned categories.

In an effort to further improve cost-recovery rates for HHPZ and enable PRNS to better respond to periodic periods of low attendance or poor weather, staffing changes are proposed in the 2011-2012 Proposed Operating Budget. This proposed change eliminates 3.5 benefited part-time positions and replaces them with 3.0 unbenefited part-time positions to allow greater flexibility in the usage of these positions. For 2011-2012, the projected cost-recovery rate for this category is 79.4%.

Lake Cunningham Skate Park

Lake Cunningham Skate Park has a revenue target of \$100,000 in 2010-2011. Through March, it appears that collections in this category will once again fall short of the budgeted estimate, with collections of approximately \$85,000. Even if the revenue estimate was achieved, this category would remain significantly below cost-recovery. In response to low attendance levels and a high cost to operate this facility, a change to the service model for this facility is proposed in the 2011-2012 Proposed Operating Budget. Under this proposed change staff at the park, who manage the facility, collect entry fees and monitor graffiti, vandalism, and negative user behavior, will be eliminated and the skate park will operate under a free admission model. As a result, fees for admission will no longer be charged; therefore no revenue is anticipated in 2011-2012 and this category is proposed for elimination. The Department anticipates that the removal of the fee will result in higher use of this world-class facility by residents and visitors.

Park Permits

Park Permits has a revenue target of \$130,000 in 2010-2011. For 2011-2012, the target has been increased to \$143,500 based on the establishment of neighborhood park picnic reservations (included in the 2011-2012 Proposed Operating Budget as a balancing strategy) partially offset by a decrease to projected activity levels. For 2011-2012, the projected cost-recovery rate for this category is 87.3%.

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

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

Parking

In the 2010-2011 Adopted Fees and Charges Report, the cost-recovery rate for the Parking program was significantly above 100% (270%). As mentioned previously, parking fees associated with HHPZ have been removed from this category and moved into the HHPZ category. As part of the 2011-2012 Proposed Operating Budget, fee increases for parking at the regional parks are assumed, which are anticipated to generate an additional \$150,000. The changes extend the period for which \$6 is collected for parking at the regional parks by two months (April and September), and institutes a fee of \$3 during October through March. For 2011-2012, the projected cost-recovery rate for the Parking category is 194.8%.

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 2010-2011 to improve revenue performance. Examples include more reservable spaces in regional parks, increasing the per person ranges of existing spaces to more accurately reflect capacity, and applying rental fees to picnic areas on days not previously subject to reservation. Additional revenue is anticipated as a result of the rental of three community center sites (Old Almaden Winery, Kirk Community Center, and Shirakawa Community Center) to Work2future. For 2011-2012, the projected cost-recovery rate for this category is 95.4%.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Monday, June 13, 2011, at 7:00 p.m. in the Council Chambers.

PRNS 2011-2012 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	PRNS Cost-Recovery Goal (direct and indirect costs)	2011-2012 Cost-Recovery Estimates	
			Direct costs	Direct/Indirect
Anti-Graffiti (Public Property)	Public	0%	0%	0%
Aquatics	Merit	49%	71%	49%
Family Camp	Private	100%	107%	81%
Fee Classes/Activities	Merit - Private	100%	100%	88%
Surcharges/Admin Fees	Merit - Private	100%	134%	88%
Fitness and Drop-in Programs	Merit - Private	50%	57%	40%
Happy Hollow Park and Zoo	Merit - Private	100%	105%	79%
Park Permits	Merit - Private	100%	129%	87%
Parking	Private	195%	314%	195%
Lake Cunningham Parking	Private	202%	327%	202%
Rentals and Reservations	Private	100%	151%	95%
Concessions	Private	100%	100%	72%

Note: The After School Recreation category that was included in the 2010-2011 Cost-Recovery Goals has been incorporated into the Fee Classes/Activity category. Adult Sports category was eliminated from this chart reflecting the 2010-2011 elimination of this program, while the Lake Cunningham Skate Park category has been eliminated as no revenue is anticipated in 2011-2012 due to the proposed elimination of admission fees.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

AFTER SCHOOL RECREATION PROGRAMS

Note: This category has been eliminated for 2011-2012. Costs and revenues associated with this category are now reflected in the Fee Classes/Activities category.

1. After School Recreation

Program								
1 After School Recreation Program	Established by the City Manager or Designee		No Change					

SUB-TOTAL AFTER SCHOOL RECREATION PROGRAMS 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					
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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					
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2 Summer Swim Program - Recreational Swim	Established by the City Manager or Designee		No Change					
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

AQUATICS - CATEGORY II

1. Aquatics								
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		46.9%		518,180	145,000	255,000	28.0%	49.2%

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					
SUB-TOTAL CONCESSIONS - CATEGORY II		100.0%		22,176	16,000	16,000	72.2%	72.2%

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					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FAMILY CAMP - CATEGORY I									
1. Family Camp									
3 Pre and Post Season	Established by the City Manager or Designee		No Change						
SUB-TOTAL FAMILY CAMP - CATEGORY I				835,059	675,000	675,000	80.8%	80.8%	
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 .									
Food and beverage fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.									
Additionally, revenues and expenditures associated with After-School Recreation programs are now included in this category.									
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				3,534,827	3,122,446	3,122,446	88.3%	88.3%	

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
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						
SUB-TOTAL FITNESS AND DROP IN PROGRAMS - CATEGORY II		50.0%		497,945	200,000	200,000	40.2%	40.2%	
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 .									
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		86.3%		8,981,926	7,131,249	7,131,249	79.4%	79.4%	

LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II

Note: A detailed listing of the fee for

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II

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
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2 Daily Pass	Established by the City Manager or Designee	No Change
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SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II	270.0%	162,282	328,000	328,000	202.1%	202.1%
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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.

No revenue is anticipated in 2011-2012 as a result of the proposed elimination of staff associated with this program.

1. Lake Cunningham Skate Park

1 Entrance Fees	Established by the City Manager or Designee	No Change
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2 Equipment Rental	Established by the City Manager or Designee	No Change
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3 Promotion Days	Established by the City Manager or Designee	No Change
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SUB-TOTAL LAKE CUNNINGHAM SKATE PARK - CATEGORY I	39.5%					
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PARK PERMITS - CATEGORY I

Note: A detailed listing of the fee for

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PARK PERMITS - CATEGORY I									
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						
6 General Reservations and Permits	Established by the City Manager or Designee		No Change						
SUB-TOTAL PARK PERMITS - CATEGORY I		100.0%		164,349	120,000	143,500	73.0%	87.3%	

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.

Parking fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PARKING - CATEGORY II									
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		270.0%		292,682	420,000	570,000	143.5%	194.8%	

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.

Rental and reservation fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.

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						
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						

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

RENTALS AND RESERVATIONS - CATEGORY I

1. Rentals and Reservations

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%		1,161,470	596,000	1,107,483	51.3%	95.4%
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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.

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%		241,121	213,000	213,000	88.3%	88.3%
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				16,249,735	12,638,695	13,433,678	77.8%	82.7%
TOTAL DEPARTMENT - NON-GENERAL FUND				162,282	328,000	328,000	202.1%	202.1%
TOTAL DEPARTMENT - Category I				14,918,752	11,857,695	12,392,678	79.5%	83.1%
TOTAL DEPARTMENT - Category II				1,493,265	1,109,000	1,369,000	74.3%	91.7%
TOTAL DEPARTMENT				16,412,017	12,966,695	13,761,678	79.0%	83.9%

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 substantially conforms to applicable building codes and regulations to promote life-safety; ensuring the safety of multi-family housing units; and providing solid waste enforcement and other code enforcement and blight reduction programs.

The proposed Planning, Building and Code Enforcement Department fees and charges program for 2011-2012, excluding penalties and interest, is estimated to collect \$26.8 million, reflecting a cost recovery rate of 100%. This is slightly higher compared to the 98.5% cost recovery level in 2010-2011. The lower cost recovery ratio for 2010-2011 was due to the addition of a second Special Tenant Improvements/Industrial Tool Installation (STI/ITI) line which was partially funded by the General Fund, as part of the 2010-2011 Adopted Budget. (It should be noted that as part of the 2010-2011 Mid-Year Budget Review, this program was revised to 100% cost-recovery based on additional revenues received in December 2010 that offset the General Fund subsidy.) This line, as well as a third Enhanced Expedited plan review line, is recommended to be entirely fee-funded in 2011-2012.

In 2009-2010, the City experienced one of the lowest levels of development activity in recent history. However, recent development activity in 2010-2011 has started to pick up. Specifically, residential remodels are now coming in at a moderate pace and non-residential tenant improvements are

strong. New commercial and new industrial activity remain moderately weak, yet stable. As a result, Building revenue has moderately increased. Building experienced a dramatic and record-setting spike in December 2010 due largely to permits issued for two large multi-family rental projects in the North San José area. While additional North San José apartment projects are expected in June, the December spikes were driven by policy incentives to spur activity.

During the five-year boom in commercial construction activity that spanned the late 1990's to early 2000's, total commercial permit valuation averaged over \$500 million per year. Since then, commercial activity has generally amounted to less than half that level. Improvements and expansions to existing commercial buildings during 2010-2011 were moderate and stable, and are projected to remain flat over the next five years, amounting to permit valuation of approximately \$225 million per year.

Industrial construction remained low during 2010-2011 when compared to the peak rate of \$500 million per year during 1997-2001. In 2009-2010, permit valuation totaled \$115 million, and staff forecasts permit valuation of \$125 million for 2010-2011. With no new major groundbreakings anticipated in the near future, industrial activity is projected to remain low over the next five years.

After the December 2010 unprecedented intake, activity has remained moderate, but constant, and Building is projected to end the year with receipts of about \$20 million, well above the \$16.2 million revised revenue estimate for 2010-2011. Factoring out the one-time 2010-2011 spike in activity, the 2011-2012 revenue estimate of \$16.55 million

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

OVERVIEW (CONT'D.)

assumes moderate activity increases.

The Planning Fee program began 2010-2011 with modest staff reductions and a revenue estimate of \$2.5 million, which was subsequently reduced to \$2.4 million to align with adjusted revenue projections. While 2010-2011 started out slow, activity has picked up and the Planning Fee Program is expected to end the year with receipts of \$2.6 million, comfortably above the adjusted \$2.4 million estimate. The \$2.5 million revenue estimate developed for 2011-2012 assumes continued slow activity.

In preparing resource and fee proposals for 2011-2012, staff met with the San Jose Silicon Valley Chamber of Commerce Development Committee, which has served as an advisory panel to the City's Development Services partners (Building, Fire, Planning, and Public Works). Staff provided information and sought feedback from a number of other industry groups. Development Services also received feedback from individual customers through the fifth annual Customer Satisfaction Survey. The stable staffing levels experienced during 2010-2011 likely led to improved customer services as evidenced by comments received in this year's survey. This positive feedback was an improvement to the 2010 results, in which customer satisfaction declined for the first time since the study's baseline (2006), a result of lower 2009-2010 staffing levels.

In 2011-2012, the Development Services partners will continue to integrate administrative and project management services across the four service areas. During 2010-2011, the partners implemented the Administrative Hub and Project Manager/Expediter in an effort to consolidate

resources with the goal of building a high performing, integrated partnership, focused on delivery of high quality services, as well as to develop a culture focused on assisting applicants to achieve their goals. These efforts will continue in 2011-2012 and will help to further improve service delivery, reduce redundancy, and improve effectiveness.

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 2011-2012. Although activity has remained low when compared to 2008-2009 and years prior, revenues are continuing to meet projections. The 2011-2012 Program is balanced in part with savings available due to the net change from employee total compensation reductions and adjustments to maintain the required annual retirement and unemployment contributions, and a slight increase in the revenue estimate for Mitigation Monitoring. These actions are further discussed in the 2011-2012 Proposed Operating Budget

Additional staff resources will expand Planning's capacity to review and track permits that require mitigation monitoring, offset by additional fee revenue (\$69,000). Customers subject to these measures will be charged at the hourly rate to cover staff costs. To meet customer demand for faster processing times, an Expedited Coordinated Review process which was piloted during the last quarter of 2010-2011 is recommended to be continued through January 2011. This process provides customers with a premium elective service for eligible projects with a faster processing timeline through the Planning entitlement process. Despite continued challenges in meeting cycle time goals, Planning is hoping

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

OVERVIEW (CONT'D.)

Planning Fee Program (Cont'd.)

to better serve customers with this expedited process that charges customers 1.5 times applicable Planning fees. Typical projects that qualify for this process include conventional rezonings, most Special Use and Conditional Use permits, Site Development, and Planned Development permits and amendments. A new Expedited Coordinated Review Fee is proposed for this process.

Three new fees are recommended in the Planning Fee program to ensure cost recovery: Expedited Coordinated Review; Planning Addressing; and Covenant of Easement. In addition, the photocopy fee is recommended to be increased from \$0.20 per page to \$0.22 per page to align the fee level with current costs. The Administrative Permit for small recycling facility and reverse vending machine fee will be increased from \$0 to \$310 in order to recover the cost of two hours of staff time to process this permit.

Building Fee Program

As discussed previously, the Building Fee Program faced a downturn in residential activity starting in 2007-2008, and continued to realize severe declines in revenue through 2009-2010. With stronger tenant improvement activity in 2010-2011, and moderate single family remodel activity, the Building Fee program has remained steady, with the exception of the unprecedented spike in activity and revenue in December 2010. This was due in large part as a result of fast-tracking review and permitting of several large new

multi-family projects in North San José. Despite the increase in new multi-family activity, new industrial and new commercial activity remains weak, yet stable. The temporary staff added for an Enhanced Expedited plan review line, a second Special Tenant Improvement/Industrial Tool Installation (STI/ITI) line, and a Project Manager/Expediter helped provide customers with faster service delivery and improved project facilitation for all of the Development Services partners, and these services are recommended to be made permanent in the 2011-2012 Proposed Budget, offset by Building fees.

The Building Fee Program is projected to be at 100% cost recovery in 2011-2012 with a projected revenue estimate of \$16.55 million, with no fee increases. The Department is proposing to add as permanent the 5.0 STI/ITI line positions, the 4.5 Enhanced Expedited plan review line positions, and the Project Manager/Expediter. In addition, the program is proposing to add a Permit Center Program Manager to better manage the current demand for services in the Permit Center. Other adjustments include funding to implement wireless inspections to give customers real-time access to inspection results from the field, and the reallocation of portions of positions to align with current program funding. These additional resources are possible with no fees increases due to lower Base Budget costs compared to Base Budget revenue estimates, net savings from employee total compensation reductions and adjustments to maintain the required annual retirement and unemployment contributions, and a slight increase in the revenue estimate to reflect updated activity projections (\$51,000).

OVERVIEW (CONT'D.)

Code Enforcement Fee Programs

For 2011-2012, downward adjustments to a number of miscellaneous code fees are proposed to reflect the net change from employee total compensation reductions and adjustments to maintain the required annual retirement and unemployment contributions. For the Solid Waste Program, a 6% decrease is recommended, from \$1.29 to \$1.21 per ton, as a result of these lower staffing costs. The Solid Waste tonnage estimate has been revised slightly upward for 2011-2012, from 2,694,000 to 2,735,000 tons, based on higher than anticipated 2010-2011 tonnage.

Various fee increases are also recommended to recover the costs of current program staffing, including: a 4.0% increase to the Multiple Housing Occupancy Permit Fee, a 3.4% increase in the Off-Sale Alcohol Enforcement Permit fee, and a 4.4% increase to the General Code Reinspection fee. The increase to the Multiple Housing Occupancy Permit also funds a critical technology conversion to bring the program records into the AMANDA system, improving service delivery and coordination with other Code Enforcement and Development services.

In December 2010, the City Council approved a new program to license and regulate establishments engaged in the sale of tobacco and tobacco-related products. A new Tobacco Retail License fee is recommended to be established which would fund the cost of 2.0 Code Enforcement Inspectors to review license applications, conduct initial site inspections, and provide additional inspections to verify compliance with the regulations.

Additionally, a new Building Code Compliance fee is recommended to recover the cost of a Code Enforcement Inspector to investigate and inspect complaints involving unpermitted construction, as recommended in the 2011-2012 Proposed Budget.

Code Enforcement has discussed the recommended Multiple Housing fee increase with the California Apartment Association, Tri-County Association chapter. In addition, informational letters were sent to the Solid Waste fee-paying customers advising them of the reduced Solid Waste Enforcement Fee for 2011-2012.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

New fees and fee adjustments are recommended to maintain full cost recovery per City Council policy.

Existing Fees

In the Building and Planning Fee Programs, the Photocopies fee is recommended to be increased from \$0.20 to \$0.22 per page. In the Planning Fee Program, the Small Recycling Facility and Reverse Vending Machine Administrative Permit fee is recommended to be increased from \$0 to \$310.

In the Code Enforcement Fee Program, increases to the following fees are recommended to maintain full cost recovery per City Council policy: General Code Reinspection Fee, Multiple Housing Occupancy Permit, and Off-Sale Alcohol Enforcement Program Permit fee. The following Code Enforcement fees are recommended to

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

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

Existing Fees (Cont'd.)

be decreased: Solid Waste Enforcement Fee, Auto Body Repair Shop Permit, Auto Body Repair and Dismantler Facility Reinspection Permit Fee, Automobile Dismantler Permit, Multiple Housing Program (Reinspection, Permit Reinstatement and Transfer Fees), Vacant and Dangerous Buildings Registration Fee, and Off-Sale Alcohol Enforcement Program (Permit Reinstatement, Reinspection and Transfer Fees).

New Fees

The Planning Fee program is recommending three new fees. The Expedited Coordinated Review fee will provide a premium elective service for eligible projects with a faster processing timeline through the Planning entitlement process. This fee is modeled after the successful Building Enhanced Expedited plan review fee, charging 1.5 times applicable Planning fees, excluding public noticing and pass-through fees. In addition, the Planning Fee program is proposing a new Planning Addressing fee in order to recover costs associated with addressing tasks for Planning projects. A new Covenant of Easement fee is proposed in order to recover costs associated with covenant of easement administrative processing work.

To recover staff time associated with the Crime Prevention Through Environmental Design program, a new fee is recommended in the Police Department. Police staff review plans, conduct site surveys, and provide comments

to Planning in an effort to ensure the safety and security of proposed Planning developments.

Establishment of new tobacco retailer fees are recommended to fund staff costs to verify compliance with the regulations, including a Tobacco Retail License Fee, Tobacco Retail Reinspection Fee, Tobacco Retail Transfer Fee, and Tobacco Retail Reinstatement Fee. Additionally, a new Building Code Compliance fee is recommended to recover the cost of staff time investigating and inspecting complaints involving unpermitted construction.

NOTIFICATION

Development services fee revisions were discussed with customers at several public forums in March and April 2011. The Proposed Fees and Charges Report was released on May 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Monday, June 13, 2011, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

BUILDING FEE PROGRAM - CATEGORY I

1. Addressing Fee

1 Addressing Fee	\$320 minimum (2 hours) additional time is \$160 per hour	No Change
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2. Building Permits

1 Accessibility Exemption Application	\$210 per application	No Change
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2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data	No Change
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3 Permit Processing Fee - Non- Residential	\$160 per hour applied to number of hours based on statistical averages for each subtype	No Change
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4 Permit Processing Fee - Residential	\$160 per hour applied to number of hours based on statistical averages for each subtype	No Change
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5 Reroofing - Non-Residential	\$257.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection	No Change
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6 Reroofing - Residential	\$154.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection	No Change
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7 Residential	\$206 per inspection hour with initial assessment based on historic data	No Change
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DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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 \$80 minimum/\$160 per hour depending on staff level		No Change					
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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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	\$80 (\$160 per hour - 30 minute minimum)		No Change					
3 Min Plan Check Fee: 30 min counter review	\$105 (\$210 per hour - 30 minute minimum)		No Change					

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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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		\$0.22 each page					
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	\$80 per affidavit		No Change					
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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
11. Record Retention/Microfilming								
4 Refund Processing Fee (for withdrawal, cancellation or overpayment)	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)		No Change					
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	\$80 per extension		No Change					
8 Plan Check Extension	\$80 per extension		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed 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		97.3%		16,551,000	16,551,000	16,551,000	100.0%	100.0%	
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%		35,800	35,800	35,800	100.0%	100.0%	
2. Auto Body Repair Shop Permit									
1 Auto Body Repair Shop Permit	\$353.25 per shop		\$327.25 per shop						
Sub-total Auto Body Repair Shop Permit									
3. Auto Body, Repair and Dismantler Facility Reinspection Permit									
1 Reinspection Permit Fee	\$201.60 per reinspection		\$189.00 per reinspection						
Sub-total Auto Body, Repair and Dismantler Facility Reinspection Permit									

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
CODE ENFORCE PROGRAM - CATEGORY I									
4. Automobile Dismantler Permit									
1 Automobile Dismantler Permit	\$340.50 per year		\$330.50 per year						
Sub-total Automobile Dismantler Permit		100.0%		5,619	5,789	5,619	103.0%	100.0%	
5. Building Code Compliance Program									
1 Building Code Compliance			\$98.54 per hour						
Sub-total Building Code Compliance Program									
6. General Code Program									
1 General Code Reinspection Fee	\$153.25 per reinspection		\$160.00 per reinspection						
Sub-total General Code Program				8,000	7,663	8,000	95.8%	100.0%	
7. 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									
8. Multiple Housing Program Permits (Triplex and Above)									
1 Multiple Housing Permit	\$42.12 per unit		\$43.81 per unit						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
CODE ENFORCE PROGRAM - CATEGORY I									
8. Multiple Housing Program									
Permits (Triplex and Above)									
2 Permit Reinstatement	\$964.00 per reinstatement		\$928.00 per reinstatement						
3 Permit Transfer	\$42.00 per transfer		\$41.00 per transfer						
4 Reinspection Fee	\$190.00 per reinspection		\$183.00 per inspection						
Sub-total Multiple Housing Program Permits (Triplex and Above)		100.0%		3,674,771	3,533,748	3,674,771	96.2%	100.0%	
9. Neglected/Vacant House									
Registration Fee									
1 Neglected/Vacant House Registration Fee	\$486.60 per quarter per house		\$372.00 per quarter per house						
Sub-total Neglected/Vacant House Registration Fee				55,800	72,990	55,800	130.8%	100.0%	
10. Off-Sale Alcohol Enforcement									
Program									
1 Off-Sale Alcohol Permit	\$404 per business		\$417.75 per business						
2 Permit Reinstatement	\$892 per reinstatement		\$864 per reinstatement						
3 Permit Transfer	\$42.00 per transfer		\$41.00 per transfer						
4 Reinspection Fee	\$84.75 per reinspection		\$82.50 per reinspection						
Sub-total Off-Sale Alcohol Enforcement Program		100.0%		185,584	179,549	185,584	96.7%	100.0%	
11. Solid Waste Enforcement Fee									
1 Solid Waste Enforcement Fee	\$1.29 per ton		\$1.21 per ton						
Sub-total Solid Waste Enforcement Fee		100.0%		3,315,200	3,528,150	3,315,200	106.4%	100.0%	
12. Tobacco Retail Program									
1 Tobacco Retail Permit Fee			\$437.00 per business						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
CODE ENFORCE PROGRAM - CATEGORY I									
12. Tobacco Retail Program									
2 Tobacco Retail Reinspection Fee			\$138.75 per reinspection						
3 Tobacco Retail Reinstatement Fee			\$860.00 per reinstatement						
4 Tobacco Retail Transfer Fee			\$41.00 per transfer						
Sub-total Tobacco Retail Program				372,767	372,767			100.0%	
SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY I		100.0%		7,653,541	7,363,689	7,653,541		96.2%	100.0%
CODE ENFORCE PROGRAM - CATEGORY II									
1. Multiple Housing Permit Penalties and Interest									
1 Permit Penalties and Interest	Varies by length of delinquency		No Change						
Sub-total Multiple Housing Permit Penalties and Interest					57,000	57,000			
2. Off-Sale Alcohol Enforcement Permit Penalties and Interest									
1 Permit Penalties and Interest	Varies by length of delinquency		No Change						
Sub-total Off-Sale Alcohol Enforcement Permit Penalties and Interest					1,000	1,000			
SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY II					58,000	58,000			
GENERAL PLAN UPDATE - CATEGORY I									
1. General Plan Update Fee									
Note: Additional 1.25% applied to Entitlement and Building permit fees									

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
GENERAL PLAN UPDATE - CATEGORY I									
1. General Plan Update Fee									
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%		150,000	150,000	150,000	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						
2. Conditional Use Permits									
1 Adjustments	\$310		No Change						
2 Adjustments - Major	\$740		No Change						
3 Conditional Use Permits	See Exhibit A		No Change						
Note: Approved by City Council on March 24, 2009, Resolution #74841									
3. Conventional Prezonings/Rezoning									
1 Conventional Prezonings/Rezoning	\$5,175 + \$1,200/acre or partial acre		No Change						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
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					
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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PLANNING FEE PROGRAM - CATEGORY I

7. General Plan Amendments

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					
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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PLANNING FEE PROGRAM - CATEGORY I									
7. General Plan Amendments									
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 Expedited Coordinated Review			1.5 times Planning fees, excluding Public Noticing and Pass-Through Fees						
2 Green Building Certification Deposit	\$ 0.30 per square foot up to a maximum of 100,000 square feet per building permit		No Change						
3 Hourly Rate for Planning Services without Designated Fee	\$154 per hour		No Change						
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						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
2 Administrative Permit-Small Recycling Facility and Reverse Vending Machine Fee			\$310					
3 Appeals/Protests - Applicant	\$2,232		No Change					
4 Appeals/Protests - Applicant's Non-Applicant Appeal Processing	\$2,132		No Change					
5 Appeals/Protests - Public	\$100		No Change					
6 Application Processing Time Extension	Additional charge - 10% of permit fee		No Change					
7 Billboard Height Alterations Agreement	\$5,315		No Change					
8 Community Meeting Fee	\$770		No Change					
9 Compliance Review	\$770		No Change					
10 Consultation Fee-Permit/Sign Adjust	\$154 per hour		No Change					
11 Development Agreements- Agreement	\$11,805		No Change					
12 Development Agreements- Amendment	\$5,970		No Change					
13 Development Agreements- Annual Monitoring	\$730		No Change					
14 Development Variance Exception	\$1,580		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
15 Expediting Small Planning Projects Pilot Fee Note: Approved by City Council on March 24, 2009, Resolution #74841	\$704		No Change					
16 Fence Variance	\$655		No Change					
17 Height, Floor and/or Area Ratio Waivers	\$2,890 + \$1,000 for each floor over 8 floors		No Change					
18 Historic District Designation	\$925		No Change					
19 Historic Preservation Permit Adjustment	\$190		No Change					
20 Historic Preservation Permit Amendment	\$270		No Change					
21 Historic Preservation Permit Fee	\$270		No Change					
22 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					
23 Miscellaneous Permits & Variances/A-2 Adjustments	Varies dependent upon permit type		No Change					
24 Monopole Review	\$2,930		No Change					
25 Multiple Adjustment	\$615 (2 x normal processing fee)		No Change					
26 Multiple Sign Adjustment Surcharge	\$38 (1/10 of full fee for additional signs)		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
27 Notice of Non-Compliance	\$730		No Change					
28 Order to Show Cause	\$1,980		No Change					
29 Parking Structure Review	\$19,915		No Change					
30 Phased Permit	Additional charge of 50% of the permit fee for phased permit approval		No Change					
31 Planning Addressing Fee			Planning Hourly Rate (1 hour minimum)					
32 Reasonable Accommodation Fee	\$695		No Change					
33 Sidewalk Cafe Permit	\$500		No Change					
34 Sign Variance	\$1,695		No Change					
35 Street Vacation Review Fee	\$460		No Change					
36 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					
2 Adjustments - Major	\$745		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
12. Planned Development (PD)								
Permits								
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					
7 Comprehensive Review - Pre-Application	\$1,460		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
14. Preliminary Review Fee								
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					
17. Record Retention/Microfilming								
1 Appointment - No Show	\$38		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PLANNING FEE PROGRAM - CATEGORY I

17. Record Retention/Microfilming

2 CEQA-NOD Pass-Through Processing Fee	One hour of processing time at Planning Division hourly rate		No Change					
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)	Planning Division hourly rate (1 hour minimum)		No Change					

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					
6 Photocopies: 8 1/2 x 11	\$0.20 each page		\$0.22 each page					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PLANNING FEE PROGRAM - CATEGORY I

18. Sale of Publications and

Photocopies								
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					
5 Special Use Permit	\$1,425		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
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 Covenant of Easement			\$1,580					
6 Extensions	\$1,000		No Change					
7 Final Map/Parcel Map Review	\$310		No Change					
8 Hillside	\$1,100		No Change					
9 Lot Line Adjustment	\$1,580		No Change					
10 Lot Line Correction	\$655		No Change					
11 Release Covenant of Easement	\$2,000		No Change					
12 Reversion Acreage	\$615		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
24. Tentative Map								
13 Subdivision	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter		No Change					
14 Vested Maps	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter		No Change					
15 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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed 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%		2,469,000	2,469,000	2,469,000	100.0%	100.0%	
TOTAL DEPARTMENT - GENERAL FUND				26,823,541	26,591,689	26,881,541	99.1%	100.2%	
TOTAL DEPARTMENT - NON-GENERAL FUND									
TOTAL DEPARTMENT - Category I				26,823,541	26,533,689	26,823,541	98.9%	100.0%	
TOTAL DEPARTMENT - Category II					58,000	58,000			
TOTAL DEPARTMENT				26,823,541	26,591,689	26,881,541	99.1%	100.2%	

**CONDITIONAL USE PERMIT
FEE SCHEDULE**

Exhibit A

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

DESCRIPTION	2010-2011 ADOPTED		2011-2012 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
TABLE A				
Conditional Use Permit (CUP)	\$2,250		No Change	
Conditional Use Permit - Renew	\$2,250		No Change	
Amendment to a Conditional Use Permit	\$2,250		No Change	
CUP with No New Construction	Reduce fee (CUP) calculation by 50%		No Change	
TABLE B				
0 to 1,999 square feet	\$3,100 + \$1.20 per square foot	\$3,100 - \$5,500	No Change	
5%+ Slope or within 100' of stream bed	\$1,425		No Change	
2,000 to 9,999 square feet	\$4,650 for first 2,000 square feet + \$.58 for each additional sq.ft	\$4,650 - \$9,290	No Change	
5%+ Slope or within 100' of stream bed	\$2,830		No Change	
10,000 to 49,999 square feet	\$9,500 for first 10,000 square feet + \$.30 for each additional sq.ft	\$9,500 - \$21,500	No Change	
5%+ Slope or within 100' of stream bed	\$4,260		No Change	
50,000 to 99,999 square feet	\$21,500 for first 50,000 square feet + \$.26 for each additional sq.ft	\$21,500 - \$35,500	No Change	
5%+ Slope or within 100' of stream bed	\$5,180		No Change	
100,000 square feet and over	\$35,500 for first 100,000 square feet + \$.13 for each additional sq.ft	\$35,500 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$6,850		No Change	
ADDITIONAL CHARGES				
Outdoor Use*	No maximum***		No Change	
Drive-Through Use	\$3,280		No Change	
Midnight to 6 a.m. Operation	\$3,280		No Change	
Hazardous Waste Facility Subject to Tanner Legislation**	\$12,800		No Change	
Mobilehome Site Conversion	\$7,090		No Change	
Conversion to Condominiums	\$10,210 + \$203 per unit		No Change	
Off Sale of Alcohol***	\$3,280		No Change	

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

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

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

**ENVIRONMENTAL IMPACT REPORT
FEE SCHEDULE**

Exhibit B

DESCRIPTION	2010-2011 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	

2011-2012 PROPOSED	
FEE	FEE RANGE
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	

**PLANNED DEVELOPMENT PERMIT
FEE SCHEDULE**

Exhibit C

DESCRIPTION	2010-2011 ADOPTED		2011-2012 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
RESIDENTIAL				
Up to 2 dwellings	\$1,930		No Change	
5%+ Slope or within 100' of stream bed	\$1,440		No Change	
3 to 25 dwellings	\$2,090+\$143 per dwelling unit	\$2,520 - \$5,665	No Change	
5%+ Slope or within 100' of stream bed	\$2,870		No Change	
26 to 100 dwellings	\$4,205+\$64 per dwelling unit	\$5,869 - \$10,605	No Change	
5%+ Slope or within 100' of stream bed	\$4,310		No Change	
101 to 500 dwellings	\$6,470+\$46 per dwelling unit	\$11,115 - \$29,470	No Change	
5%+ Slope or within 100' of stream bed	\$5,610		No Change	
Over 500 dwellings	\$11,500+\$36 per dwelling unit	\$29,500 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$7,160		No Change	
NON-RESIDENTIAL				
0 to 1,999 square feet	\$1,925		No Change	
5%+ Slope or within 100' of stream bed	\$980		No Change	
2,000 to 9,999 square feet	\$1,940 for first 2,000 square feet + \$.27 for each additional sq.ft	\$1,940 - \$4,100	No Change	
5%+ Slope or within 100' of stream bed	\$2,030		No Change	
10,000 to 49,999 square feet	\$4,100 for first 10,000 square feet + \$.18 for each additional sq.ft	\$4,100 - \$11,300	No Change	
5%+ Slope or within 100' of stream bed	\$3,480		No Change	
50,000 to 99,999 square feet	\$11,300 for first 50,000 square feet + \$.13 for each additional sq.ft	\$11,300 - \$18,000	No Change	
5%+ Slope or within 100' of stream bed	\$3,800		No Change	
100,000 square feet and over	\$18,000 for first 100,000 square feet + \$.07 for each additional sq.ft	\$18,000 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$5,460		No Change	
ADDITIONAL CHARGES				
Outdoor Use*	No Maximum***		No Change	
Drive-Through Use	\$3,280		No Change	
Midnight - 6 a.m. Operation	\$3,280		No Change	
Mobilehome Conversion	\$4,195		No Change	
Hazardous Waste Facility Subject to Tanner Legislation**	\$12,830		No Change	
Conversion to Condominiums	\$10,210 + \$203 per unit		No Change	

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

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

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

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

Exhibit D

DESCRIPTION	2010-2011 ADOPTED		2011-2012 PROPOSED	
	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	2010-2011 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)	\$96 plus \$.75/notice over 100	\$96 - 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	

2011-2012 PROPOSED	
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	2010-2011 ADOPTED		2011-2012 PROPOSED	
	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 (fees which should be cost recovery); the exception is the Police Recruit Academy fee, which is Category II (fees which may be more than or less than cost recovery).

The Police fee program for 2011-2012 reflects the results of a review of time and resources used in the permit process in 2010-2011 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level. Projected Department revenue for 2011-2012, based on the proposed fees and charges program, totals \$4.1 million. This revenue reflects a 6.0% decrease compared to the 2010-2011 Adopted level. The decrease is due mainly to fewer anticipated license and permit applications based on actual activity levels. The proposed fee changes reflect the net change from employee total compensation reductions and adjustments to maintain the required annual retirement and unemployment contributions. These actions are further discussed in the 2011-2012 Proposed Operating Budget. Although activity is anticipated to be lower, all of

the fees remained at their current levels or were increased slightly to maintain the Council-approved cost recovery level. Individual fees increased slightly as a result of the increase in annual sworn retirement contributions. These actions are further discussed in the 2011-2012 Proposed Operating Budget. The changes will bring the Department's total revenues to 93.4% of fee program costs, a slight decrease from the 2010-2011 cost recovery rate of 94.0%.

SUMMARY AND IMPACT OF PROPOSED 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 43.5% of associated costs and the Towing permit fees are anticipated to recover 91.9%. 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 2011-2012, the above mentioned permit fees will increase by an average of 20%, even though this will leave the fees below cost recovery levels. However, this incremental approach should make it easier for Taxicab and Towing companies, owners, and

POLICE DEPARTMENT (CONT'D.)

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

Existing Fees (Cont'd.)

drivers to adjust to the fee increase over a multi-year timeframe.

The majority of Police Department fees are proposed to increase 4% based on increased personnel costs associated mainly with the increase in retirement, except for the fees discussed previously. For consistency, the fee for duplicating public records, currently at a cost recovery rate of 75.9% in the Police Department, is standardized across the City to match the department (Fire Department) with the lowest cost recovery fee for this service. No Fee adjustment is recommended for 2011-2012 in this area.

As approved by the City Council on October 19, 2010, the Public Entertainment Business Permit, Ownership License, Management License, and Management License Change of Venue Fees were amended. Changes to these fees streamlined the process for public entertainment businesses to obtain the proper permits and licenses by extending the terms of the permits from two years to four years, creating a permit renewal process, and requiring only pertinent information related to the applicant.

As part of the 2010-2011 Mid-Year Budget Review Report, a recommendation to eliminate the Cardroom Table Fee and replace it with a Cardroom Regulation Fee was approved by the City Council on February 8, 2011. This revision clarifies that the Police Department's Division of Gaming Control is regulating each cardroom facility as a whole and

no longer allocates the cost of cardroom regulation on the number of tables a facility is operating.

New Fees

As approved by the City Council on April 19, 2011, a Medical Marijuana Collective Application Fee of \$4,975 per Collective was established, along with a Medical Marijuana Investigation Hourly Fee at \$167 per hour. The application fee will be collected from the ten businesses that are selected as the ten collectives approved by the City Council to conduct business in San José. The hourly investigation fee will be implemented if the review of an application takes longer than the 30 hours for review allotted in the application fee. A Manager's Budget Addendum will be issued, later in the budget process, to revise these fees and establish other marijuana-related fees.

The Crime Prevention Through Environmental Design (CPTED) Fee is recommended to be established at \$133 per hour. The CPTED Fee will reimburse the Police Department for the time spent by an Officer to review plans, conduct site surveys, and provide comments to Planning in an effort to ensure the safety and security of proposed Planning developments. CPTED satisfies the requirement of Penal Code Section 14051 and the goal is to combine security hardware, psychology, and site design to discourage criminal activity within Planning developments.

POLICE DEPARTMENT (CONT'D.)

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Monday, June 13, 2011, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
1. Fingerprinting								
1 General (Non-Criminal)	\$20 per card		No Change					
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	\$48 per transfer		\$49 per transfer					
2 Media Production Permit	\$629 per permit		\$630 per permit					
3 One-Day Liquor Assessment	\$147 per permit		\$149 per permit					
4 Press Pass	\$48 per year		\$49 per year					
5 Replacement of ID Cards, Permits & Licenses	\$48 per replacement		\$49 per replacement					
Sub-total Miscellaneous Permits/Fees		100.0%		19,804	19,506	19,804	98.5%	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		\$6.00 each					
5 Color - 4" x 6"	\$5.00 each		\$6.00 each					
6 Color - 5" x 7"	\$5.00 each		\$6.00 each					
7 Color 8" x 10"	\$5.00 each		\$6.00 each					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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		\$8.00 per CD					
Sub-total Photographs		100.0%		3,429	3,003	3,429	87.6%	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	\$80 per hour		\$84 per hour					
3 Duplicate Tapes - Audio Tapes	\$10 per 60 minute tape		\$11 per 60 minute tape					
4 Duplicate Tapes - Audio Tapes	\$10 per 90 minute tape		\$11 per 90 minutes					
5 Duplicate Tapes - Video Tapes	Billed at top salary step + fringe and related overhead		No Change					
6 Public Records - Public Records	\$0.22 per page		No Change					
7 Public Records - Traffic Accident Reports	\$16 per report		No Change					
Sub-total Public Records/Tapes		71.7%		211,940	160,480	160,804	75.7%	75.9%
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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed 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 Subpoenaed Officer Court Appearance	Actual salary + benefits		No Change						
Sub-total Special Services									
6. Vehicle Impound									
1 Vehicle Impound Fee	\$196 per release		\$198 per release						
Sub-total Vehicle Impound									
		100.0%		1,070,190	1,059,380	1,070,190	99.0%	100.0%	
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I		93.4%		1,305,363	1,242,369	1,254,227	95.2%	96.1%	
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									
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY II									
PUBLIC SAFETY PERMITS - CATEGORY I									
1. Amusement Devices									
1 Exhibitor Permit	\$278 per year		\$282 per year						
2 Location Permit	\$278 per year		\$282 per year						
3 Operator Permit	\$278 per year + device fee		\$282 per year + device fee						
4 Per Device	\$131 per year for each device		\$133 per year for each device						

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
1. Amusement Devices									
Sub-total Amusement Devices		100.0%		182,742	179,994	182,742	98.5%	100.0%	
2. Bingo									
1 General Permit	\$50 initial issue +2.22% of monthly gross payouts		\$50 initial issue +2.27% of monthly gross payouts						
2 General Permit Renewal	\$50 initial issue +2.22% of monthly gross payouts		\$50 initial issue +2.27% of monthly gross payouts						
3 Special One-Day Permit	\$40 initial issue +2.22% of the gross payouts		\$40 initial issue +2.27% of the gross payouts						
Sub-total Bingo		100.0%		1,000	1,000	1,000	100.0%	100.0%	
3. 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						
2 Cardroom License Application Fee Deposit	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.		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						
3 Cardroom Permit	\$1,000 per year		No Change						

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
3. Cardrooms									
4 Cardroom Permit Amendment Fee	\$5,000 per amendment		No Change						
5 Cardroom Regulation Fee Note: This fee incorporates a City Council amendment approved on February 8, 2011, to revise this fee from a Card Table Fee to a Cardroom Regulation fee. At that time the fee was set at \$925,837 per Cardroom per year.	\$24,413 per table		\$956,345 per Cardroom per year						
6 Work Permit Fees - Employee Transfer Fee	See License/Permit Transfer Fee (Under Other Miscellaneous Permits/Fees)		No Change						
7 Work Permit Fees - Renewal	\$379 per renewal + fingerprint fees		\$388 per renewal + fingerprint fees						
8 Work Permit Fees - Work Permit	\$379 per initial issue + fingerprint fees		\$388 per initial issue + fingerprint fees						
Sub-total Cardrooms		100.0%		2,068,338	2,003,759	2,068,338	96.9%	100.0%	
4. 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	\$572 per permit + any fee charged by the State Department of Justice		\$598 per permit + any fee charged by the State Department of Justice						
3 Concealable Firearms - Dealer Initial Application	\$572 per permit + any fee charged by the State Department of Justice		\$598 per permit + any fee charged by the State Department of Justice						
Sub-total Concealable Firearms		100.0%		1,794	1,716	1,794	95.7%	100.0%	

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
5. Crime Prevention Through Environmental Design									
1 Crime Prevention Through Environmental Design			\$133 per hour						
Sub-total Crime Prevention Through Environmental Design									
6. Disturbance									
1 Disturbance Fee	Actual cost of response		No Change						
Sub-total Disturbance									
		100.0%		1,500	1,500	1,500	100.0%	100.0%	
7. Event Promoter Permit									
1 Event Promoter Permit	\$1,145 per 2 years		\$1,173 per 2 years						
Sub-total Event Promoter Permit									
8. Funeral Escort									
1 Operator Permit - Initial	\$425 initial permit		\$431 initial permit						
2 Operator Permit - Renewal	\$162 annual renewal		\$164 annual renewal						
3 Vehicle Inspection Permit	\$81 annually		\$82 annually						
Sub-total Funeral Escort									
		100.0%		1,293	1,275	1,293	98.6%	100.0%	
9. Gaming Permit Registration - Non-Profit Fundraisers									
1 Gaming Permit Registration - Non-Profit Fundraisers	\$589 per event		\$597 per event						
Sub-total Gaming Permit Registration - Non-Profit Fundraisers									
		100.0%		5,970	5,890	5,970	98.7%	100.0%	
10. Ice Cream Vendor									
1 Ice Cream Business - New Permit	\$244 per permit + fingerprint fees		\$246 per permit + fingerprint fees						
2 Ice Cream Business - Renewal Fee	\$178 annual renewal		\$180 annual renewal						

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
10. Ice Cream Vendor								
3 Ice Cream Employee License - New Permit	\$244 per permit + fingerprint fees		\$246 per permit + fingerprint fees					
4 Ice Cream Employee License - Renewal Fee	\$178 annual renewal		\$180 annual renewal					
5 Ice Cream Truck Inspection	\$97 per 2 years		\$98 per 2 years					
Sub-total Ice Cream Vendor		100.0%		10,174	10,079	10,174	99.1%	100.0%
11. Massage Parlors								
1 Massage Business Permit	\$1,955 biennial		\$2,097 biennial					
2 Massage Therapist ID Card	\$48 per year		\$49 per year					
3 Massage Therapy License	\$211 per year		\$213 per year					
4 Ownership/Management License	\$309 per 2 years		\$313 per 2 years					
5 Ownership/Management License Renewal	\$309 per 2 year renewal		\$313 per 2 year renewal					
Sub-total Massage Parlors		100.0%		95,434	94,131	95,434	98.6%	100.0%
12. Medical Marijuana								
1 Collective Application Fee			\$4,975 per Collective					
2 Investigation Hourly Fee			\$167 per hour					
Sub-total Medical Marijuana								
13. Parade								
1 Parade Permit	\$309 per permit		\$313 per permit					
Sub-total Parade		100.0%		4,069	4,017	4,069	98.7%	100.0%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
14. Pawnbrokers/Secondhand Dealers									
1 Pawnbroker License	\$764 initial issue + any fee charged by the State Department of Justice		\$779 initial issue + any fee charged by the State Department of Justice						
2 Pawnbroker License Renewal	\$194 annually + any fee charged by the State Department of Justice		\$195 annually + any fee charged by the State Department of Justice						
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$230 initial issue + any fee charged by the State Department of Justice		\$233 initial issue + any fee charged by the State Department of Justice						
Sub-total Pawnbrokers/Secondhand Dealers		100.0%		31,264	30,858	31,264	98.7%	100.0%	
15. Peddler									
1 Approved Location Permit - Annual Renewal	\$162 annually		\$164 annually						
2 Approved Location Permit - New Permit	\$456 initial permit		\$462 initial permit						
3 Employee License Fee	\$162 annually		\$164 annually						
4 Issue ID Card	\$48 annually		\$49 annually						
5 Peddler Mobile Permit - Annual Renewal	\$162 annually		\$164 annually						
6 Peddler Mobile Permit - New Permit	\$162 initial permit		\$164 initial permit						
Sub-total Peddler		100.0%		50,855	50,034	50,855	98.4%	100.0%	
16. Peep Show Establishment									
Note: Costs shown exclude investigative time.									

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
16. Peep Show Establishment									
1 Application Fee	\$294 per 2 year permit		\$297 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									
17. Periodicals Canvasser									
1 Canvasser of Periodicals Permit	\$71 every 2 years		No Change						
Sub-total Periodicals Canvasser									
18. Pool/Billiard Room									
Note: Costs shown exclude investigative time.									
1 Pool or Billiard Room License	\$498 annually		\$507 annually						
Sub-total Pool/Billiard Room		100.0%		1,014	996	1,014	98.2%	100.0%	
19. Public Dance Hall									
1 New Permit - Class A & C	\$529 initial permit		\$538 initial permit						
2 New/Renewal - Class B	\$194 per permit		\$195 per permit						
3 Renewal - Class A & C	\$398 annual renewal		\$405 annual renewal						
Sub-total Public Dance Hall		100.0%		7,387	7,270	7,387	98.4%	100.0%	
20. Public Entertainment									
Note: These fees were revised by City Council amendments, approved on October 19, 2010, to streamline the Public Entertainment Permit/License process and extend the terms of the Permits/Licenses.									

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
20. Public Entertainment								
1 Business Permit Fee	\$1,145 per 2 years		\$1,363 per 4 years					
2 Business Permit Renewal Fee			\$769 per 4 years					
3 Management License Change of Venue Fee			\$164 per venue change					
4 Management License Fee			\$691 per 2 years					
5 Management License Renewal Fee			\$384 per 2 years					
6 Ownership License Fee	\$1,145 per 2 years		\$691 per 4 years					
7 Ownership License Renewal Fee			\$384 per 4 years					
Sub-total Public Entertainment		100.0%		35,523	34,448	35,523	97.0%	100.0%
21. Sales								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$114 per 30-day renewal		\$115 per 30-day permit					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$114 per 60-day permit		\$115 per 60-day permit					
Sub-total Sales								
22. Secondary Employment								
1 New Permit	\$474 per year		\$494 per year					
2 Permit - Events Lasting 5 Days or Less	\$214 per event		\$221 per event					
3 Renewal Fee	\$474 per year		\$494 per year					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
22. Secondary Employment									
4 Schools/Public Entity	\$35 per year		No Change						
Sub-total Secondary Employment		100.0%		93,756	90,042	93,756	96.0%	100.0%	
23. Street Closing									
1 Block Party Permit - New Permit	\$196 per permit		\$197 per permit						
2 Block Party Permit - Renewal Fee	\$196 per renewal (no charge within one year)		\$197 per renewal (no charge within one year)						
3 Temporary Street Closing Permit	\$309 per permit		\$313 per permit						
Sub-total Street Closing		100.0%		30,171	29,878	30,171	99.0%	100.0%	
24. Taxicab									
1 Restricted Owner's License	\$2,959 per company annually		\$3,064 per company annually						
2 Taxi Company Application	\$10,806 per application		\$11,138 per application						
3 Taxi Company Renewal	\$2,273 per application		\$2,678 per application						
4 Taxicab Driver's Permit	\$330 per 2 years per driver		\$396 per 2 years per driver						
5 Taxicab Driver's Permit - Retest	\$179 per retest		\$215 per retest						
6 Taxicab Vehicle Inspection	\$118 per inspection		\$142 per inspection						
7 Taxicab Vehicle Reinspection	\$118 per reinspection		\$142 per reinspection						
Sub-total Taxicab		37.0%		411,496	149,138	178,970	36.2%	43.5%	
25. Tow Car									
1 Private Property Tow	\$358 per application per 2 years		\$462 per application per 2 years						

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
25. Tow Car									
2 Tow Car Business Permit - New Permit	\$550 per 2 years		\$660 per 2 years						
3 Tow Car Business Permit - Renewal Fee	\$162 per 2 years		\$164 per 2 years						
4 Tow Car Driver - New Permit	\$197 per 2 years		\$231 per 2 years						
5 Tow Car Driver - Renewal Fee	\$118 per 2 years		\$128 per 2 years						
Sub-total Tow Car		77.0%		79,140	60,116	72,729	76.0%	91.9%	
SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I		94.3%		3,112,920	2,756,141	2,873,983	88.5%	92.3%	
TOTAL DEPARTMENT - GENERAL FUND				4,418,283	3,998,510	4,128,210	90.5%	93.4%	
TOTAL DEPARTMENT - Category I				4,418,283	3,998,510	4,128,210	90.5%	93.4%	
TOTAL DEPARTMENT - Category II									
TOTAL DEPARTMENT				4,418,283	3,998,510	4,128,210	90.5%	93.4%	

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 the Utility Fee Program. Both programs provide support and guidance to private customers that 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.

In 2010-2011 the General Services Department was consolidated with the Public Works Department. As a result, various fees for events at City Hall and the Mexican Heritage Plaza, as well as fees related to animal permits and licenses, animal adoption, and other animal shelter services, now appear in the Public Works Department section of this report.

Development and Utility Fee Programs

The Development Fee Program is responsible for the collection of various private development-related fees, such as planning application review, traffic impact analysis, plan review and inspection of public improvements, review of subdivision maps, grading permits, geologic hazard clearances, 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 described above, both of these programs operate on a 100% cost recovery basis by collecting service related fees

(i.e. plan checking/inspection) to offset the City's costs of 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.

After several years of decline, it appears that development activity is slowly recovering. Development Fee revenue is anticipated to end 2010-2011 above the adopted estimate of \$2.4 million at \$2.8 million. The 2011-2012 Base revenue estimate of \$2.8 million, when compared to base expenditures, led to a surplus of approximately \$508,000. To adequately align staffing with increased project activity, the Department has proposed position reallocations that would increase staffing levels by 3.96 positions. The Department is also proposing several fee adjustments, including new fees, to achieve better cost-recovery. In addition, \$205,000 will be added to the Public Works Department Fee Reserve to address anticipated future workload. The 2011-2012 Proposed Operating Budget recommended revenue estimate is \$2.9 million for the Development Fee Program.

Due to increased permitting and maintenance-related construction activities, the Utility Fee Program is expected to exceed the 2010-2011 adopted revenue estimate (\$1.7 million), by \$300,000 (\$2.0 million). For 2011-2012 the Utility Fee Program base revenue estimate (\$1.8 million) results in a base budget surplus of approximately \$68,000. As a result, the Department is recommending a combination of fee decreases totaling \$68,000.

PUBLIC WORKS DEPARTMENT (CONT'D.)

OVERVIEW (CONT'D.)

Non-Development Fees

The Public Works 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 and the Council Chambers experience the heaviest usage. In the 2010 calendar year, these rooms had 1,568 events, an approximately 5% increase from 2009. The Rotunda had 100 events in 2010 compared to 96 events in 2009.

Mexican Heritage Plaza

Beginning in April 2008, the General Services Department assumed responsibility for the administration of event services at the Mexican Heritage Plaza on an interim basis until such time as the Plaza could transition to a private company operator. The identified community process to choose the operator is nearing completion and a plan to move forward with a new operator will be recommended to the City Council on May 24th, 2011. As a result, fees and corresponding revenues from events at Mexican Heritage

Plaza will be proposed to no longer be collected by the City. A separate Manager's Budget Addendum will be issued later in the budget process to delete these fees, if a new operator is approved by the City Council.

Animal Care and Services

Cost recovery for Animal Care and Services Category II is projected to increase from 88.4% in 2010-2011 to 94.9% in 2011-2012 due to decreased staffing costs, partially offset by lower than anticipated activity related to animal adoption and spay and neuter activities.

No fee revisions for non-development fees were proposed.

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Additional discussion of fee program changes is included in the 2011-2012 Proposed Operating Budget.

The Public Works Department is proposing several new fees for the Development Fee Program as well as fee decreases for both programs. A brief discussion of the new fees and proposed fee reductions follows:

New Fees

Grading – Stormwater Treatment Measure Inspection Fee: Under a provision of the City's National Pollutant Discharge Elimination System's (NPDES) municipal regional storm water permit for the discharge of storm water runoff to surface waters via the City's storm sewer system, the City is now required to inspect all newly installed post-construction storm water treatment control

PUBLIC WORKS DEPARTMENT (CONT'D.)

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS (CONT'D.)

New Fees (Cont'd.)

measures and hydro-modification management controls at all regulated project sites. As a result, this new fee is proposed to recover the costs associated with these services.

Lateral Permit – Lateral Cleanout in Right-Of-Way Fee:

This new fee will recover the costs related to the review and inspection of lateral cleanouts located in the public right-of-way.

Revocable Permit – Temporary Portable Storage Unit in Right-Of-Way Fee:

This new fee is proposed to recover the costs related to plan review for permits to properly locate temporary portable storage units in the public right-of-way.

Residential Driveway Permit Fee:

This new fee is proposed to recover the costs associated with the permitting of new residential driveways in the public right-of-way.

Sanitary Model Analysis:

This new fee will recover the costs associated with the Department's technical analysis of the existing Sanitary system and to make a determination if a development project may be required to improve the existing Sanitary system.

Refund Processing Fee:

This new fee is proposed to align with the refund processing fee currently charged by the Planning, Building, and Code Enforcement Department. The fee is also proposed to be a non-specific miscellaneous services fee with a one hour minimum.

Grading – On-site Storm Plan Check and Inspection Fee:

This new proposed fee will recover costs associated with providing the necessary plan check and inspection services for the installation of on-site storm water conveyance and treatment facilities with the exception of facilities within the building footprint.

Grading – On-Site Earth Retaining Structure Plan Check and Inspection Fee:

This new fee is proposed to recover costs associated with providing the necessary plan check and inspection services for the installation of on-site earth retaining structures with the exception of those earth retaining structures integral to the building foundation design.

Existing Fees

The Department conducted a cost-of-service analysis of the following fees and determined that several fees were above cost-recovery. As a result, the following fee categories are recommended to be decreased:

- *Arterial Lateral Sanitary/Storm Fees*
- *Local Collector Lateral Sanitary/Storm Fees*
- *Arterial Utility Trench Fees*
- *New Street Utility Trench Fees*
- *Minor Permits*

NOTIFICATION

Development services fee revisions were discussed with customers at several public forums in March and April 2011. The Proposed Fees and Charges Report was released on May 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Monday, June 13, 2011, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE 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 SERVICES - CATEGORY I		49.3%		29,678	15,000	15,000	50.5%	50.5%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

ANIMAL CARE 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) - rabbits	\$20		No Change					
6 Adoption fee (standard) hamsters, rats and mice	\$5		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

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE 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.	\$45		No Change					
25 Cat license fee - penalty for late application	\$15		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
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.	\$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					
36 Euthanasia fee - large animal surcharge at the shelter	\$20		No Change					
37 Euthanasia fee - large animal surcharge in the field	\$40		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
1. Animal Control Services									
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						
47 Impoundment (includes pickup and impoundment of animal) - licensed cat/2nd time	\$35		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
1. Animal Control Services									
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						
56 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/2nd time	\$60		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
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	\$60		No Change					
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	\$40		No Change					
67 Non-refundable holding fee	Daily boarding fee		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
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					
76 Owner surrender fees - unweaned dog/cat litter (no adult)	\$10		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
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					
87 Spay fee for non-residents (space available basis) - dog	\$100		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
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	\$60		No Change					
90 Special dog permit inspection fee	\$60		No Change					
91 Special dog permit late registration fee	\$35		No Change					
92 Special dog permit late renewal fee	\$35		No Change					
93 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change					
94 Veterinary care services in cases of emergency	Actual cost		No Change					
2. Other Charges								
1 Animal product sales	To be established by the Director		No Change					
2 Charge for special services	Actual labor costs plus overhead		No Change					
3 Private animal behavior consultation - 1 hour	\$40		No Change					
4 Private animal behavior consultation - 1/2 hour	\$20		No Change					
5 Rescue group registration	\$50 one-time		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
2. Other Charges									
6 Special (dangerous) dog sign	\$55 per sign		No Change						
7 Trap deposit	Actual replacement cost		No Change						
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II		88.4%		2,293,976	2,178,000	2,178,000	94.9%	94.9%	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
Note:SF: Square Foot, DU: 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%		10,000	10,000	10,000	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: \$25,001 - \$50,000	\$4,340 plus 9.32% of value > \$25,000		No Change						
3 Private Street Improvements: \$50,001 - \$100,000	\$6,669 plus 6.34% of value > \$50,000		No Change						
4 Private Street Improvements: \$100,001 - \$200,000	\$9,839 plus 6.13% of value > \$100,000		No Change						
5 Private Street Improvements: \$200,001- \$500,000	\$15,973 plus 3.86% of value > \$200,000		No Change						
6 Private Street Improvements: \$501,000-\$1,000,000	\$27,550 plus 2.91% of value > \$500,000		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
2. Common Interest Develop Engineering & Inspection (Private Streets)									
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%		55,000	55,000	55,000	100.0%	100.0%	
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%		1,700	1,700	1,700	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%							
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%		5,000	5,000	5,000	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%		3,000	3,000	3,000	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

DEVELOPMENT PROGRAM FEES - CATEGORY I

7. Develop Application Review:									
Planned Develop Rezoning									
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 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%		54,000	54,000	54,000	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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
8. Develop Application Review:								
Planned Development Permits								
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					
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%		155,000	155,000	155,000	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%		12,300	12,300	12,300	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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I:									
10. Develop Application Review:									
Site Development									
Permits/Conditional Use									
Permits									
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						
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%	96,000	96,000	96,000	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%	21,000	21,000	21,000	100.0%	100.0%	
12. Develop Application Review:									
Traffic Reports									
1	Report Review: Per PHT: 1-99	\$2,888	No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
12. Develop Application Review:									
Traffic Reports									
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						
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%		85,000	85,000	85,000	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
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: 10,000 SF-1 acre	\$1,022	No Change						
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%	110,000	110,000	110,000	100.0%	100.0%	
14. Development Application Review: Sanitary Capacity Analysis Review									
1	Sanitary Model Analysis		Time and Materials						
Sub-total Development Application Review: Sanitary Capacity Analysis Review									

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
15. 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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
15. Electrical Design Review & Inspection								
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%
16. Flood Plain Management								
1 Public Outreach	Time & Materials		No Change					
2 Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (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%		23,500	23,500	23,500	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

DEVELOPMENT PROGRAM FEES - CATEGORY I

17. Flood Plain Management - Flood Clearance

1 Field Inspection of Finished Construction	\$175		No Change					
2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$205		No Change					
4 Improvement to Existing Accessory Structure: W/Planning Permit	\$115		No Change					
5 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$65		No Change					
6 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$260		No Change					
7 Improvement to Existing Res/Non-Res Structure: W/Planning Permit	\$150		No Change					
8 New Accessory Structure: W/O Planning Permit	\$165		No Change					
9 New Accessory Structure: W/Planning Permit	\$105		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
17. Flood Plain Management - Flood Clearance								
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%
18. 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%		132,000	132,000	132,000	100.0%	100.0%
19. 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 (501-1,000 Cubic Yards)	\$2,731 plus \$1.37/cy>500		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
19. Geologic: Grading Permit/Plan Checking									
6 Grading Permit: Hillside (1,001-10,000 Cubic Yards)	\$3,416 plus \$.33/cy>1,000		No Change						
7 Grading Permit: Hillside (10,001-100,000 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 (501-1,000 Cubic Yards)	\$1,701 plus \$1.13/cy>500		No Change						
10 Grading Permit: Non-Hillside (1,001-10,000 Cubic Yards)	\$2,267 plus \$.21/cy>1,000		No Change						
11 Grading Permit: Non-Hillside (10,001-100,000 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						
13 On-Site Earth Retaining Structure Plan Check and Inspection (1st Retaining Structure)				\$540 for 1st Structure					
14 On-Site Earth Retaining Structure Plan Check and Inspection (each add'l Retaining Structure)				\$300 per additional structure					
15 On-Site Storm Plan Check and Inspection				\$80 per storm connection; \$60 per storm inlet/area drain					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
19. Geologic: Grading Permit/Plan Checking									
16 Post-Construction Stormwater Treatment Measure Inspection (C.3 only)			\$360 per treatment control measure						
17 Post-Construction Stormwater Treatment Measure Inspection (HM)			Time and Materials						
Sub-total Geologic: Grading Permit/Plan Checking		100.0%		243,200	155,000	243,200	63.7%	100.0%	
20. 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%		32,000	32,000	32,000	100.0%	100.0%	
21. 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%		50,000	50,000	50,000	100.0%	100.0%	
22. 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						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
22. Geological Investigation									
Sub-total Geological Investigation		100.0%		50,000	50,000	50,000	100.0%	100.0%	
23. 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				1,000	1,000	1,000	100.0%	100.0%	
24. Laterals & Easements									
1 Arterial Lateral Sanitary/Storm (Each additional traffic lane <10 ft deep)	\$283 per additional lane		\$255 per additional lane						
2 Arterial Lateral Sanitary/Storm (Property Line through 1st traffic lane)	\$2,287 per lateral		\$2,030 per lateral						
3 Lateral Cleanout in Right-of- Way			\$600 per cleanout						
4 Local Collector Lateral Sanitary/Storm (<10 ft. deep)	\$1,750 per lateral		\$1,520 per lateral						
5 Separate Instrument Easement Dedication	\$861 per easement		No Change						
6 Street Easement/Vacation-with Sale	\$5,693 per vacation		No Change						
7 Street Easement: Standard Vacation	\$4,435 per vacation		No Change						
8 Street Easement: Summary Vacation	\$3,241 per vacation		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
24. Laterals & Easements								
Sub-total Laterals & Easements		100.0%		43,400	50,000	43,400	115.2%	100.0%
25. 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%		70,000	70,000	70,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. Miscellaneous Fees & Charges								
1 Aerials	\$4.50 per copy plus tax		No Change					
2 Blueline Prints	\$4.40 per copy plus tax		No Change					
3 CD Copies	Document Research Fee plus \$0.50 per disk		No Change					
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/hr		No Change					
11 Non-Specific Miscellaneous Services: Office Staff	\$120/hr		No Change					
12 Notary Service	\$5.00 per request		\$10.00 per request					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. Miscellaneous Fees & Charges								
15 Photocopies: 11 x 17	\$0.25 each page		No Change					
16 Photocopies: 8 1/2 x 11	\$0.22 each page		No Change					
17 Photocopies: Microfiche/Microfilm	\$3.50 first page/ \$0.25 for each additional page		No Change					
18 Plans and Specifications	Varies, depending on project		No Change					
19 Refund Processing Fee (for withdrawal, cancellation, or overpayment)			Non-Specific Miscellenous Service: Office Staff hourly rate (1 hour minimum)					
20 Sale of Publications	100% of printing cost		No Change					
21 Sepia	\$4.50 per copy plus tax		No Change					
22 Service Fee-Outside Print	\$4.00 per request		No Change					
23 Standard Details	\$10 each plus tax		No Change					
24 Standard Specifications	\$30 each plus tax		No Change					
Sub-total Miscellaneous Fees & Charges		100.0%		46,770	46,770	46,770	100.0%	100.0%
27. Notice of Special Tax/Assessment Fee								
1 Per Notice	\$9.50		No Change					
Sub-total Notice of Special Tax/Assessment Fee		100.0%						
28. 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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
28. Plan Review: Engineering & Inspection (Miscellaneous)								
2 Multiple Plan Revisions (Approved Plans)	\$398 per revision		No Change					
3 Contract Extension (1st and 2nd Extension)	\$749 each		No Change					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
28. Plan Review: Engineering & Inspection (Miscellaneous)								
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%		145,000	145,000	145,000	100.0%	100.0%
29. 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: \$25,001-\$50,000	\$4,377 plus 10.85% of value > \$25,000		No Change					
3 Public Landscape Improvements: \$50,001-\$100,000	\$7,090 plus 8.96% of value > \$50,000		No Change					
4 Public Landscape Improvements: \$100,001-\$200,000	\$11,571 plus 6.91% of value > \$100,000		No Change					
5 Public Landscape Improvements: \$200,001-\$500,000	\$18,479 plus 4.69% of value > \$200,000		No Change					
6 Public Landscape Improvements: \$500,001-\$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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
9 Public Street Improvements: \$25,001-\$50,000	\$6,657 plus 9.82% of value > \$25,000		No Change					
10 Public Street Improvements: \$50,001-\$100,000	\$9,113 plus 15.15% of value > \$50,000		No Change					
11 Public Street Improvements: \$100,001-\$200,000	\$16,690 plus 8.54% of value > \$100,000		No Change					
12 Public Street Improvements: \$200,001-\$500,000	\$25,234 plus 5.50% of value > \$200,000		No Change					
13 Public Street Improvements: \$500,001-\$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%		895,000	895,000	895,000	100.0%	100.0%
30. 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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
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					
8 Potholing (Each additional location)	\$169		No Change					
9 Private Trench Crossings	See Utility Permit Schedule		No Change					
10 Residential Driveway Permit			\$120 per driveway					
11 Sanitary Manhole Flow Monitoring (1st 3 locations)	\$843 per permit		No Change					
12 Sanitary Manhole Flow Monitoring (Each additional location)	\$169 per permit		No Change					
13 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$843 per permit		No Change					
14 Soil Sampling Borings (1st 3 locations)	\$843 per permit		No Change					
15 Soil Sampling Borings (Each additional location)	\$169 per permit		No Change					
16 Street Closure (All or half street closure)	\$1,078 per closure		No Change					
17 Temporary Portable Storage Unit in Right-of-Way			\$120 per storage unit					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)									
18 Tiebacks for Retaining Walls	\$843 per permit		No Change						
19 Water-Vapor-Soil Remediation	\$843 per permit		No Change						
Sub-total Plan Review: Engineering & Inspection (Revocable Encroachment Permits)		100.0%		90,000	90,000	90,000	100.0%	100.0%	
31. Private Utility Permits									
1 Arterial Utility Trench (0-40 LF)	\$2,060		\$1,803						
2 Arterial Utility Trench (Each additional 40 LF)	\$510		\$368						
3 Local/Collector Utility Trench (0-40 LF)	\$1,410		\$1,179						
4 Local/Collector Utility Trench (Each additional 40 LF)	\$283		\$198						
5 New Street Utility Trench (0-40 LF)	\$979		\$864						
6 New Street Utility Trench (Each additional 40 LF)	\$141		\$113						
7 Hydrant Water Use Exemption	\$111		No Change						
Sub-total Private Utility Permits		100.0%		74,600	83,000	74,600	111.3%	100.0%	
32. 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%		90,000	90,000	90,000	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
33. 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									
34. Seismic Hazard Zone									
1 Report Review	\$994 per review		No Change						
Sub-total Seismic Hazard Zone									
		100.0%		50,000	50,000	50,000	100.0%	100.0%	
35. 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									
36. Streamside Protection									
1 Streamside Protection	\$223 per review		No Change						
Sub-total Streamside Protection									
		100.0%		2,230	2,230	2,230	100.0%	100.0%	
37. Underground Service Alert Locating: Non-Residential									
1 \$0-\$50,000	\$250 plus 1.43% of value		No Change						
2 \$50,001-\$100,000	\$964 plus 2.32% of value > \$50,000		No Change						
3 \$100,001-\$200,000	\$2,124 plus 0.91% of value > \$100,000		No Change						
4 \$200,001-\$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									

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
37. Underground Service Alert								
Locating: Non-Residential								
		100.0%		75,000	75,000	75,000	100.0%	100.0%
38. Underground Service Alert								
Locating: Residential								
1	\$0-\$50,001	\$250 plus 0.31% of value	No Change					
2	\$50,001-\$100,000	\$402 plus 0.97% of value > \$50,000	No Change					
3	\$100,001-\$200,000	\$889 plus 0.87% of value > \$100,000	No Change					
4	\$200,001-\$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%		19,800	19,800	19,800	100.0%	100.0%
SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I		100.0%		2,873,000	2,799,800	2,873,000	97.5%	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								

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
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%
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					
8 Catering fee	\$100 per event		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

MEXICAN HERITAGE PLAZA FEES - CATEGORY II

**1. Mexican Heritage Plaza Fees
(Non-Profit & Government
Users)**

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					
22 La Plaza consecutive multi-day, day 2+ Friday or Sunday	\$990		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees								
(Non-Profit & Government Users)								
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					
34 Pavilion non-reception (8 hrs) Saturday	\$1,650		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
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 Additional administrative services and/or equipment as needed	Market Value		No Change					
2 Administrative fee for drafting contract	\$100		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

MEXICAN HERITAGE PLAZA FEES - CATEGORY II

**2. Mexican Heritage Plaza Fees
(Other Fees)**

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					
14 Equipment late order fee (additional 10% within 14 days of event)	Additional 10%		No Change					
15 Garden (must include Pavilion/Plaza) 8 hrs Saturday	\$550		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

MEXICAN HERITAGE PLAZA FEES - CATEGORY II

2. Mexican Heritage Plaza Fees

(Other Fees)

16 Garden 8 hrs Friday or Sunday	\$495		No Change					
17 Garden 8 hrs Monday-Thursday	\$413		No Change					
18 Green Room only Saturday	\$250		No Change					
19 Green Room w/ Courtyard Saturday	\$300		No Change					
20 La Plaza 8 hrs Friday or Sunday	\$2,520		No Change					
21 La Plaza 8 hrs Monday-Thursday	\$2,100		No Change					
22 La Plaza 8 hrs Saturday	\$2,800		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 Saturday	\$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					
28 La plaza consecutive multi-day, day 2+ Friday or Sunday	\$1,800		No Change					
29 Lower Lobby 8 hrs Friday or Sunday	\$1,800		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
2. Mexican Heritage Plaza Fees									
(Other Fees)									
30 Lower Lobby 8 hrs Monday-Thursday	\$1,500		No Change						
31 Lower Lobby 8 hrs Saturday	\$2,000		No Change						
32 Overtime fees: use of the facilities outside of the contracted times	2 times the hourly rate		No Change						
33 Pavilion non-reception (8 hrs) Friday or Sunday	\$2,970		No Change						
34 Pavilion non-reception (8 hrs) Monday-Thursday	\$2,475		No Change						
35 Pavilion non-reception (8 hrs) Saturday	\$3,300		No Change						
36 Pavilion reception (8 hrs) Friday or Sunday	\$3,825		No Change						
37 Pavilion reception (8 hrs) Monday-Thursday	\$3,187		No Change						
38 Pavilion reception (8 hrs) Saturday	\$4,250		No Change						
39 Theater load-in/rehearsal day 10 hrs Friday or Sunday	\$2,250		No Change						
40 Theater load-in/rehearsal day 10 hrs Monday-Thursday	\$1,875		No Change						
41 Theater load-in/rehearsal day 10 hrs Saturday	\$2,500		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
2. Mexican Heritage Plaza Fees									
(Other Fees)									
42 Theater performance day 8 hrs Friday or Sunday	\$3,240		No Change						
43 Theater performance day 8 hrs Monday-Thursday	\$2,700		No Change						
44 Theater performance day 8 hrs Saturday	\$3,600		No Change						
SUB-TOTAL MEXICAN HERITAGE PLAZA FEES - CATEGORY II		31.3%		603,558	120,000	120,000	19.9%	19.9%	
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% of 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						
5 Indoor events: more than 180 days prior to event	\$100 application fee		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
2. Cancellation Charges								
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					
5 Council Chambers	\$90 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
5. Indoor Meetings/Events (Non-Profit & Government)								
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					
8 Rotunda (per hour) Sunday - Friday	\$375		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
6. Indoor Meetings/Events (Other Users)								
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					
12 Stage rental (6x8) late order	\$27.50 per section		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
7. Other Fees and Charges								
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		29.9%		483,170	120,000	120,000	24.8%	24.8%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
UTILITY PROGRAM FEES - CATEGORY I									
1. Utility Excavation Permits									
1 Major Permit Extension	\$600		No Change						
2 Major Permit Revision	\$150		No Change						
3 Major Permits	\$1,800		No Change						
4 Minor Permits	\$360		\$335						
5 Special Permits	Time and materials		No Change						
Sub-total Utility Excavation Permits		100.0%		1,732,261	1,725,220	1,732,261	99.6%	100.0%	
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I									
		100.0%		1,732,261	1,725,220	1,732,261	99.6%	100.0%	
TOTAL DEPARTMENT - GENERAL FUND				8,015,643	6,958,020	7,038,261	86.8%	87.8%	
TOTAL DEPARTMENT - NON-GENERAL FUND				120,000	120,000	120,000	100.0%	100.0%	
TOTAL DEPARTMENT - Category I				4,754,939	4,660,020	4,740,261	98.0%	99.7%	
TOTAL DEPARTMENT - Category II				3,380,704	2,418,000	2,418,000	71.5%	71.5%	
TOTAL DEPARTMENT				8,135,643	7,078,020	7,158,261	87.0%	88.0%	

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 2011-2012 Proposed Operating Budget document.

A number of the proposed fee changes are downward adjustments to reflect the net change from employee total compensation reductions and adjustments to maintain the required annual retirement and unemployment contributions. These actions are further discussed in the 2011-2012 Proposed Operating Budget. In general, the fee adjustments reflect the actual costs of services being delivered. To maintain full cost recovery, for example, the Sale of Street Name Signs Fee has been decreased to reflect actual costs for furnishing and installing a new street name sign. There are several other fees that are also proposed to be adjusted to maintain full cost recovery, including development-related fees and non-development-related fees. There are also two new Double Banner fees reflected in this document as approved previously by City Council in December 2010.

In total, there are 12 recommended fee revisions to align revenue with costs. Projected revenue for 2011-2012, based on the proposed fees and charges program, totals \$691,000. The changes will bring total estimated revenues to 78.7% of fee program costs.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

On an overall basis, consistent with 2010-2011, 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. The cost recovery level for the Sidewalk Repair Program will increase from 30.6% to 32.8%. Also, the Valet Parking Zone – Annual Fee was adjusted from \$315 to \$45 to reflect a methodology change in capturing the operations and maintenance costs for the valet parking zone. The proposed new fee structure will capture operations and maintenance costs for repainting the curb every three years, and replacing the pole and sign every seven years.

An overall decrease of 5.4% to Transportation development-related fees will align the fees with lower costs due to assumed employee total compensation reductions and adjustments to maintain the required annual retirement and unemployment contributions, and maintain a 100% cost recovery level. This includes revisions of fees for the General Plan Amendment Model Analysis, New Subdivision Pavement Markings, New Subdivision Traffic

TRANSPORTATION DEPARTMENT (CONT'D.)

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

Existing Fees (Cont'd.)

Control Signs, Sale of Street Name Signs, Signal Design/Review, and Tree Planting and Young Tree Trimming in Subdivisions.

New Fees

The Double Banner Installation Fee and the New Double Banner Hardware Installation Fee are new fees that are included in this document. The establishment of these fees was approved by the City Council on December 14, 2010. This document adjusts the fees to align with updated costs. The Double Banner Installation Fee of \$64 per installation will provide for 100% cost recovery of staff time and materials associated with the installation of one dual set of wayfinding banners on a single street pole with existing banner hardware. The New Double Banner Hardware Installation Fee of \$83 per installation will provide for 100% cost recovery of staff time and materials associated with the installation of one dual set of wayfinding banners on a single street pole without existing banner hardware. These fees are anticipated to generate a minimal amount of revenue and are reflected as part of the Miscellaneous Fees and Charges total revenue amount of \$82,182.

Net revenue adjustments from the fee revisions are reflected in the 2011-2012 Proposed Operating Budget. A complete list of proposed fee revisions by service is located in the Summary of Proposed 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 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Monday, June 13, 2011 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES (FUND 533) - CATEGORY I								
1. Clean Air Vehicle Permit								
1 Clean Air Vehicle Permit	\$30 per permit		No Change					
Sub-total Clean Air Vehicle Permit								
2. Meter Hood Rental								
1 Administration	\$30 per rental or renewal		No Change					
2 Meter Construction Hood	\$5 per day or \$30 per week		No Change					
3 Meter Service Hood	\$125 per month		No Change					
Sub-total Meter Hood Rental		100.0%		1,000	1,000	1,000	100.0%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I		100.0%		1,000	1,000	1,000	100.0%	100.0%
TRANSPORTATION FEES (FUND 541)- CATEGORY I								
1. Side Sewer Installation								
1 Sanitary Sewer Wye Installation	\$2,730 per installation		\$2,545 per installation					
Sub-total Side Sewer Installation		100.0%		15,270	16,440	15,270	107.7%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I		100.0%		15,270	16,440	15,270	107.7%	100.0%
TRANSPORTATION FEES - CATEGORY I								
1. Freight Loading Zone Permits								
1 Special Freight Loading Zone Permit	\$23 per permit		\$19 per permit					
2 Special Loading/Unloading Permit	\$23 per permit		\$19 per permit					
Sub-total Freight Loading Zone Permits								

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

2. General Plan Amendment (GPA)

Model Analysis			
1 Additional Runs	\$2,560 per additional run		\$2,300 per additional run
2 GPA Base Fee	\$1,060 base fee		\$955 base fee
3 GPA Requiring Traffic Modeling	\$4,930 per analysis		\$4,435 per analysis
4 GPA Requiring an EIR	\$5,320 per EIR		\$4,780 per EIR
Sub-total General Plan Amendment (GPA) Model Analysis		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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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%		105,000	105,000	105,000	100.0%	100.0%
5. House Moving Escort								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$119 per hour, minimum 3 hours		No Change					
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		\$154 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	\$47 per installation		\$43 per installation					
2 Crossing Restudy	\$250 per study		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

8. Miscellaneous Fees and

Charges

3 Double Banner Installations Note: Adopted by the City Council on December 14, 2010, rate effective December 14, 2010.	\$66 per installation plus materials		\$64 per installation plus materials					
4 Interstate Truck Routing	Full Cost Recovery		No Change					
5 Miscellaneous Reports (subpoenaed info. upon request)	\$0.20 each page		No Change					
6 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change					
7 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change					
8 New Banner Installations	\$70 per installation plus materials		\$64 per installation plus materials					
9 New Double Banner Hardware Installations Note: Adopted by the City Council on December 14, 2010, rate effective December 14, 2010.	\$86 per installation plus materials		\$83 per installation plus materials					
10 No Trespassing Signs	Full Cost Recovery		No Change					
11 Signal Central Monitoring Fees	\$82 per hour		\$77 per hour					
12 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

8. Miscellaneous Fees and Charges

13 Speed Bump Reports	\$10 per report		No Change					
14 Tow Away Permits	\$30 per permit		No Change					
15 Tow Away Signs	\$0.58 each		No Change					
16 Valet Parking Zone - Annual Fee	\$315		\$45					
17 Valet Parking Zone - One Time	\$330 per zone set up		\$307 per zone set up					
Sub-total Miscellaneous Fees and Charges		100.0%		82,182	83,300	82,182	101.4%	100.0%

9. New Subdivision Pavement Markings

1 New Subdivision Pavement Markings	\$419 basic fee, \$3.27 per sq. ft.		\$388 basic fee, \$3.09 per sq. ft.					
Sub-total New Subdivision Pavement Markings		100.0%		28,595	30,350	28,595	106.1%	100.0%

10. New Subdivision Traffic Control Signs

1 New Subdivision Traffic Control Signs	\$242 per average sign		\$226 per average sign					
Sub-total New Subdivision Traffic Control Signs		100.0%		12,000	12,100	12,000	100.8%	100.0%

11. Parking Citation Administrative Fee

1 Parking Citation Administrative Fee	\$25.00 per dismissal		No Change					
Sub-total Parking Citation Administrative Fee		100.0%		20,000	20,000	20,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

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					
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					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
12. Residential Permit Parking									
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%		157,410	157,410	157,410	100.0%	100.0%	
13. Sale of Street Name Signs									
1 Sale of Street Name Signs	\$283 per pair of signs		\$263 per pair of signs						
Sub-total Sale of Street Name Signs		100.0%		2,107	2,264	2,107	107.5%	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	\$7,440 (not collected if provided)		\$6,992 (not collected if provided)						
2 Major Development Signal Design: Per LRT, County, and State locations	\$3,990		\$3,597						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

15. Signal Design/Review								
3 Major Development Signal Design: Per signal design and activation	\$28,320		\$25,493					
4 Major Development Signal Design: Traffic Controller Fee	\$5,280 per contoller (if applicable)		\$5,995 per contoller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$740		\$670					
6 Major Development Signal Review: Per signal review and activation	\$22,968		\$20,613					
7 Major Development Signal Review: Traffic Controller Fee	\$5,280 per contoller (if applicable)		\$5,995 per contoller (if applicable)					
8 Minor Development Signal Design: Electronic base map	\$7,440 (not collected if provided)		\$6,922 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$3,990		\$3,567					
10 Minor Development Signal Design: Per signal design and activation	\$16,780 per signal design		\$15,035 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$5,280 per contoller (if applicable)		\$5,995 per contoller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$740		\$670					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
15. Signal Design/Review									
13 Minor Development Signal Review: Per signal review and activation	\$14,987		\$13,456						
14 Minor Development Signal Review: Traffic Controller Fee	\$5,280 per contoller (if applicable)		\$5,995 per contoller (if applicable)						
Sub-total Signal Design/Review		100.0%		46,106	51,288	46,106	111.2%	100.0%	
16. Taxi Stand Rental									
1 Taxi Stand Rental	\$57.76 per space per month		\$56.16 per space per month						
Sub-total Taxi Stand Rental		100.0%		24,588	24,950	24,588	101.5%	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%	
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		100.0%		582,488	591,162	582,488	101.5%	100.0%	
TRANSPORTATION FEES - CATEGORY II									
1. Sidewalk Repair Program									
1 Sidewalk Grind w/ City's Contractor	\$20 per permit	10.5%	No Change	96,624	10,900	10,900	11.3%	11.3%	
2 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change	12,726					
3 Sidewalk Remove and Replace w/ City's Contractor	\$110 per permit	44.4%	No Change	92,591	44,000	44,000	47.5%	47.5%	
4 Sidewalk Remove and Replace w/o City's Contractor	\$90 per permit	44.6%	No Change	75,436	36,000	36,000	47.7%	47.7%	
Sub-total Sidewalk Repair Program		30.6%		277,377	90,900	90,900	32.8%	32.8%	

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY II									
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	\$218 per tree	100.0%	\$210 per tree	1,050	1,090	1,050	103.8%	100.0%	
Sub-total Tree Planting and Young Tree Trimming in Subdivisions									
		100.0%		1,050	1,090	1,050	103.8%	100.0%	
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		31.2%		278,427	91,990	91,950	33.0%	33.0%	
TOTAL DEPARTMENT - GENERAL FUND				860,915	683,152	674,438	79.4%	78.3%	
TOTAL DEPARTMENT - NON-GENERAL FUND				16,270	17,440	16,270	107.2%	100.0%	
TOTAL DEPARTMENT - Category I				598,758	608,602	598,758	101.6%	100.0%	
TOTAL DEPARTMENT - Category II				278,427	91,990	91,950	33.0%	33.0%	
TOTAL DEPARTMENT				877,185	700,592	690,708	79.9%	78.7%	