



FEES & CHARGES REPORT

**OFFICE OF THE
CITY MANAGER**

2017-2018 PROPOSED FEES & CHARGES REPORT

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Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Norberto L. Dueñas
City Manager

**SUBJECT: 2017-2018 PROPOSED FEES AND
CHARGES REPORT**

DATE: May 5, 2017

The 2017-2018 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 and Downtown Parking), as they are brought separately to the City Council for consideration.

The fees proposed in this document are assumed in the revenue estimates contained in the 2017-2018 Proposed Operating Budget. Cumulative departmental fees and charges for 2017-2018 are projected to generate revenue of approximately \$117.1 million, of which \$107.8 million would accrue to the General Fund. This overall collection level is \$17.7 million above the 2016-2017 Adopted Budget estimate level of \$99.4 million.

This net increase from 2016-2017 reflects increases to fees collected by several departments, such as the Planning, Building and Code Enforcement, Housing, Fire, and Public Works Departments. Adjustments to the Development Fee

Programs (Building, Fire, Planning, and Public Works) are proposed to better align the ongoing revenues and costs for these programs and are in line with the recommendations brought forward in the *City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report* presented to the City Council in December 2016. Other recommended fee changes to maintain or adjust cost recovery levels as well as to add or delete a limited number of fees, are described throughout this document.

The cost recovery rate for the proposed fees designated as Category I (should be 100% cost recovery) is 85.9%, which is an increase from the 76.8% cost recovery level for Category I fees in 2016-2017. The overall cost recovery rate falls below 100% due primarily to lower cost recovery rates for the Parks, Recreation, and Neighborhood Services Department, and for the development-related fees in the Planning, Building and Code Enforcement and Public Works Departments. However, when the use of the development fee program reserves (primarily works-in-progress funding) is factored in as a

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SUBJECT: **2017-2018 PROPOSED FEES & CHARGES REPORT**

source of revenue, development-related fees are at the 100% cost recovery level.

The body of this report contains details, by responsible department, of the proposed fees and estimated costs for the services for which the fees are assessed. In developing the 2017-2018 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 cost prohibitive, and would at least maintain current levels of cost recovery, with limited exceptions in this report.

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 2017-2018 Proposed Fees and Charges Report include the following:

DEVELOPMENT FEE PROGRAMS

Development activity in 2016-2017 remained strong with projected construction valuation at \$1.8 billion, compared to \$1.6 billion in 2015-2016. Projects such as Coleman Highline, Equinix, and continued construction at the Almaden Ranch project contributed to the strong activity and associated revenue. Building activity levels are projected to remain strong in 2017-2018 as a result of building permits being issued for a number of large, mixed use residential/commercial projects, such as The Reserve and Market Park, and commercial projects like Supermicro (Phase 2) and Bay 101 (Phase 2). In addition, Planning Services is anticipating continued residential entitlements for multi-family projects, as well as an increase in secondary unit residential entitlements and use permits in 2017-2018.

Budget actions are included in the 2017-2018 Proposed Operating Budget to add development resources to address the anticipated workload demands and meet service delivery goals. Additionally, a Planning staff realignment shifts 6.0 planner positions from the Building Development Fee Program to the Planning Development Fee Program to properly align costs with revenues. These changes will be supported by proposed fee increases for all the development fee programs as well as the use of portions of the Development Fee Program Reserves.

DEVELOPMENT FEE PROGRAMS (Cont'd)

In December 2016, City Council accepted the *City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report* and directed the administration to evaluate and bring forward recommendations through the 2017-2018 budget process and other subsequent Council actions to implement, to the extent possible, the recommendations in the Report. The acceptance of the Report concluded seventeen months of work by consultant and City staff that included:

1. Reviews of Planning, Building, Fire and Public Works (Development Services Partners) existing service delivery models using process mapping, and interviews with City staff and external stakeholder groups to identify operational challenges and improvements that will reduce delays, streamline processes, enhance cost effectiveness and improve customer service; and
2. Cost recovery analysis for each Development Services Partner and recommended changes to existing fee schedules based on the cost recovery models developed as part of the Report.

Additional resources, funded by the Development Services partners (Building, Planning, Fire, and Public Works), are included in the 2017-2018 Proposed Operating Budget for a position to support document imaging technology.

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 2017-2018 PBCE development-related fee programs will collect revenues of \$40.2 million, reflecting a cost recovery rate of approximately 88.7%. To maintain a cost recovery rate of 100%, the use of the Development Fee Program Reserves in the Planning and Building Development Fee Programs is recommended. The individual Planning and Building Fee Program actions are described in the following sections of this document and summarized below.

Building Development Fee Program – The Building Development Fee Program is projected to be at 88.5% cost recovery in 2017-2018 with a projected revenue estimate of \$32.5 million, including a fee increase of \$4.0 million. The use of \$4.2 million from the Building Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve of \$12.4 million is primarily for works-in-progress projects). With these actions, the Building Development Fee Program is expected to remain at 100% cost recovery.

DEVELOPMENT FEE PROGRAMS

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

Budget proposals totaling a net savings of \$1.0 million are recommended in this budget, including a Planning staff realignment that shifts 6.0 planner positions from the Building Development Fee Program to the Planning Development Fee Program to properly align costs with revenues and shared resources expenditures associated with supporting document imaging technology.

As discussed earlier in this section, the study to analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly began in early 2015-2016 and was completed in December of 2016. The Building Development Fee portion of the study aligns the cost of service with the fees charged in conjunction with rigorous process review and improvements.

The Building Fee Program is pursuing a phased implementation of the new fees and/or fee modifications recommended for the program. The 2017-2018 changes include the adoption of new hourly rates as well as proposed reductions to single family residential addition/alteration permits. Subsequent fiscal years will complete the adoption of the full Building fee model. The fee changes recommended by the study are anticipated to generate an additional \$4.0 million in revenue from building permits in 2017-2018.

Planning Development Fee Program – The Planning Development Fee Program administers a variety of fees and charges that are related to the processing of development permit applications. During 2016-2017, Planning has experienced a high level of applications and activity in the Permit Center. This activity is anticipated to be sustained in 2017-2018. The Planning Development Fee Program is projected to be at 89.6% cost recovery in 2017-2018 with a projected revenue estimate of \$7.7 million, including fee increases of \$3.2 million. The use of \$895,000 from the Planning Development Fee Program Reserve is recommended to balance this fee program (the \$1.4 million estimated remaining reserve at the beginning of 2017-2018 will be used for works-in-progress projects). With these actions, the Planning Development Fee Program is expected to remain at 100% cost recovery.

The 2017-2018 Proposed Operating Budget includes the addition of 15.09 positions through June 30, 2019 to the Planning Development Fee Program, including a Planning staff realignment that shifts 6.0 planner positions from the Building Development Fee Program to the Planning Development Fee Program to properly align costs, the addition of 9.0 limit-dated planner positions to address development activities in the Permit Center and Development Review, and a portion of a position that will support document imaging technology and the implementation of the new Integrated Permit System.

DEVELOPMENT FEE PROGRAMS

Fire Department (Development Fees)

The Fire Development Fee Program provides fire safety plan reviews and conducts inspections for construction projects submitted to the Planning, Building and Code Enforcement Department. The Development Fee Program activities also include issuance of fire system permits (sprinklers, fixed extinguishing systems, and fire alarm systems). The 2017-2018 revenue estimate of \$8.6 million includes base revenue of \$7.5 million and \$1.1 million from proposed fee increases (average fee increase of 15%). With the recommended fee increases, this program has a cost-recovery rate of 98.6%. To achieve a cost recovery rate of 100%, the use of a portion of the Development Fee Program Reserve is proposed to fund the difference between base revenues and costs (\$12,732) as well as the proposed program additions (\$114,000). With these actions, the Fire Development Fee Reserve would be reduced from \$5.9 million to \$5.8 million. Fee increases are recommended in accordance with the findings of the *City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report*. Plan Check hourly fee increase from \$206 per hour to \$230 per hour, and Inspection hourly fee increase from \$206 per hour to \$259 per hour are recommended.

In addition to the base costs, the 2017-2018 Proposed Operating Budget includes changes in resources that are proposed in the Fire Department’s Development Fee Program

to more effectively meet Development community needs and better align staffing resources with the work. These actions include one-time costs to replace two vehicles to meet expedited and after-hours inspection needs, and to purchase tablets and accessories as part of the Integrated Permitting System implementation. As discussed above, the Fire Development Fee Program is also supporting a portion of the shared support services recommended in 2017-2018.

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 associated with private development-related activities, such as planning application review, plan review and inspection of public improvements, review of subdivision maps, grading permits, and revocable encroachment permits. The Utility Fee Program issues utility excavation permits and encroachment permits to utility companies and other agencies.

In 2017-2018, the estimated activity levels and the phase-in of the necessary fee adjustments as discussed in the Report are projected to generate a total \$11.6 million (\$8.6 million from the Development Fee Program and \$3.0 million from the Utility Fee Program), which is up from the 2016-2017 estimated collection level of \$9.8 million. These revenues, along with the use of \$1.2 million of the Public Works Development Fee Program Reserve, is sufficient to support recommended program additions in 2017-2018 and maintain 100% cost recovery. To ensure that the Utility Fee Program

DEVELOPMENT FEE PROGRAMS

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

maintains targeted service levels, the 2017-2018 Proposed Budget includes the addition of 2.0 positions (1.0 Senior Construction Inspector and 1.0 Principal Engineer Technician) and one-time non-personal/equipment funding to purchase one vehicle and the supplies and materials for the recommended inspector position.

Transportation Department (Development Fees) The development fees administered by the Transportation Department are expected to generate approximately \$693,000 in 2017-2018. The Transportation Department is responsible for the collection of fees for various development-related activities such as: General Plan Amendment (GPA) Model Analysis, Geometric Plan Design, Tree Planting and Young Tree Trimming, New Subdivision Traffic Control Signs and Pavement Markings, Sale of Street Name Signs, and Signal Design/Review.

A number of fee adjustments are recommended in this report to keep pace with projected costs and/or maintain full cost recovery. The methodologies, fee structures, and fee titles have been revised for most fees under Development Review and Traffic Analysis Permits (formerly titled “Geometric Plan Design”) to reflect the current work associated with the fees. The methodology for these fees had not been thoroughly analyzed and updated for several years. During this period, evolving transportation goals, policies and priorities have

required a more comprehensive review process for each project. As a result, the fees proposed address current time and work for full cost recovery. Most notably, “Plan Development,” “Plan Development Zoning,” and “Site Development Permit” fees are proposed to increase by an average of 109% to reflect the expanded scope of review necessary for each project. Additional review time is required to ensure that roadway safety and multi-modal elements are included in the projects such as bike lanes, traffic calming measures, enhanced sidewalks and crosswalks, and green infrastructure features. These fees support the following permit requests: PD Zoning Permits (PDC), PD Permits (PD), Site Development Permits (H), Conditional Use Permits (CP), and Special Use Permits (SP).

In addition, Traffic Analysis Fees have been restructured to more accurately reflect the different types of traffic reports generated, align with related fees in the Public Works Department, and accurately reflect costs. A review of staff time and the fee methodology found that the existing fees were only 18% to 50% cost recovery. The proposed rates reflect full cost recovery. Combined with the Department of Public Works’ portion of this fee, the net impact of these increases is a 42% increase to the total permit cost.

OTHER FEE PROGRAMS

City Clerk – 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 the Mayor, City Council, and ballot measures. The Office also

OTHER FEE PROGRAMS

City Clerk (Cont'd.)

conducts special research and provides other services to the public, including notary, duplication, sale of publications and document copying, and Lobbyist Registration. In 2017-2018, a number of fee changes are proposed to align fees with projected costs based on an analysis of the time necessary to provide the service and updated costs. To remain near cost recovery, increases in the following sections are recommended: Lobbyist Registration, Sale of Publications and Document Copying Services, and Special Research/Services. Notary Public Services, as set by State law are proposed to increase from \$10 per acknowledgement to \$15. Duplicating Services for Audio and Video Recordings are proposed to decrease in 2017-2018, reflecting staffing changes.

A small increase in estimated revenue is anticipated from these fee adjustments and has been included as part of the 2017-2018 Proposed Operating Budget.

Office of Economic Development – The Office of Economic Development (OED) is responsible for administering the City’s Foreign Trade Alternative Site Framework (ASF) Zone, including processing applications, boundary modifications, and contract negotiations and extensions. OED is also responsible for the collection of fees related to Office of Cultural Affairs activities, including wayfinding

banners and various event and use permit fees to spur Downtown vibrancy and cultural development.

While no changes to existing fees are recommended for 2017-2018, three new fees are proposed. A new Easy Urbanism Permit Fee of \$150 is recommended to permit a mid-range event (maximum attendance of 300-500 attendees) to be held in paseos and plazas in the Downtown, to include one food (cooking) booth or truck, no alcohol distribution, and no permits required by the Fire Department and/or Police Department. Additionally, a Private Property Event Permit – Reoccurring Site Location Fee of \$450 is recommended to permit event organizers the temporary use of the same outdoor private property located outside of the Downtown area for a repeat event at reduced cost. Lastly, a Private Property Event Permit – Limited Tent Event Fee of \$450 is recommended to permit event organizers the use of an outdoor private property for an event with tent only.

Environmental Services Department – The Environmental Services Department administers two fee programs as part of the Integrated Waste Management Program: Source Reduction and Recycling Fees and Franchise Application Fees.

The exclusive franchise with Republic Services replaced the non-exclusive franchise system for most types of commercial garbage hauling, effective July 1, 2012. This fee is reevaluated annually and is recommended to remain at \$2.9 million in 2017-2018. Republic Services will retain \$400,000

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OTHER FEE PROGRAMS

Environmental Services Department (Cont'd.)

for waste processing costs per the franchise agreement. The fee is included in the commercial service rates, the report for which is anticipated to be heard by the City Council on May 23, 2017.

The Waste Diversion Compliance Review Fee reflects the time and resources required to process the program's applications, and is recommended to remain at \$104 per hour of review, to recover the costs associated with the personnel review service.

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.

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. The Department is also responsible for collecting the Integrated Waste Management (IWM) - related late charges.

For 2017-2018, adjustments to various fees are recommended based on activity levels and the projected staff resources to

administer the fees. These cost-recovery fees are projected to generate approximately \$165,000 in the General Fund.

The Integrated Waste Management-related late charges and fees are projected to generate approximately \$392,000 in the Integrated Waste Management Fund. This figure represents the Solid Waste Delinquency fees in 2017-2018 primarily associated with multi-family customers, and is up from the \$311,000 figure in the 2016-2017 Adopted Fees and Charges.

Fire Department (Non-Development Fees) – The Non-Development Fee Program administers fire safety and hazardous materials permits and conducts inspections for permitted occupancies. The 2017-2018 revenue estimate of \$4.5 million assumes the same level of activities experienced in 2016-2017 and includes a recommended increase of \$364,000 to a total of \$4.8 million. This represents an 8.2% increase to permits and inspections. The fee increase is covering the proposed addition of 1.0 Fire Prevention Inspector, overtime funding and an ongoing Fire Inspector Academy to improve the inspection performance.

Housing Department – The Housing Department administers the Rental Rights and Referrals Program, and is responsible for the collection of Inclusionary Fees, Affordable Housing Impact Fee Program, Homebuyer Subordination Fees, and Multi-Family Fees.

City Council has expanded the scope of the Rental Rights and Referrals Program by approving an Ellis Act Ordinance and

OTHER FEE PROGRAMS

Housing Department (Cont'd.)

just cause Tenant Protection Ordinance (TPO). The TPO will provide all tenants with just cause protections from no-cause evictions. A new Ellis Act Fee and fee increases for increased staffing to sufficiently administer, monitor, and enforce the newly adopted Tenant Protection Ordinance are recommended in 2017-2018. The addition of these approved resources result in a recommended fee increase to bring the Rental Rights and Referrals Program to cost recovery, and

annual fee changes are proposed for the following: rent-controlled apartments (from \$19.29 to \$30.30), mobile home units (from \$33.48 to \$34.10), and non-rent controlled apartment units (from \$1.98 to \$4.10).

It is important to note that when staff return to City Council this fall with the final version of the New Apartment Rent Ordinance, additional positions will be proposed that are necessary to implement the new ARO. The staffing proposal will be accompanied with proposed changes to the fees charged to rent-controlled and non-rent controlled apartments.

The Affordable Housing Impact Fee Program establishes the \$17 per square foot Affordable Housing Impact Fee for rental-market developments. In accordance with the Ordinance the Affordable Housing Impact Fee is proposed to increase from \$17 to \$17.41 per square foot in 2017-2018.

The Inclusionary Ordinance requires the City to establish an in lieu fee on an annual basis. In accordance with the methodology outlined in the Ordinance, the Housing Department has calculated the proposed in-lieu fee for 2017-2018 at \$153,426 per each Inclusionary Housing unit.

Recommended changes to existing fees pertaining to the management of the City's Multi-Family Affordable Housing Loan Portfolio will align the fees with the cost of delivering the services. In 2017-2018, these fees will be shifted from the Low and Moderate Income Housing Asset Fund to the Multi-Source Housing Fund. The Housing Department is proposing fees at a level to maintain the full cost recovery of these services to its loan portfolio.

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 2016-2017 Adopted Budget reduced fines and fees on a one-time basis. These revised fines are recommended to be ongoing to reduce barriers to access: Overdue Materials Fine \$0.25 per day/\$5 maximum per item; eliminate the Held Materials Fine of \$3; and \$10 for Damaged Materials and Lost Materials and Equipment. A projected loss of revenue of \$260,000 related to these fines will be offset by a staff funding shift from General Fund to Library Parcel Tax Fund.

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OTHER FEE PROGRAMS

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 & Zoo (HHPZ).

The Pricing and Revenue Policy that was first approved and implemented in 2009-2010 allows the City Manager, or his or her designee, to set PRNS user fees and pricing strategies in accordance with annual City Council approved cost recovery percentage goals; thereby increasing PRNS’ ability to achieve cost recovery goals, ensure affordable access, and preserve existing services by decreasing PRNS’ dependence on the General Fund.

As part of the development of the 2017-2018 Proposed Operating Budget, revenues were reviewed and adjusted based on activity levels and anticipated fee increases, as necessary. PRNS cost recovery goals for 2017-2018 as outlined in the attachment to the PRNS section of this document remain unchanged from 2016-2017 approved levels.

For 2016-2017, \$22.4 million in General Fund fee revenue is anticipated, up from the 2016-2017 Adopted Budget level of \$20.7 million. The additional revenue is anticipated in primarily the following: Fee Classes/Activities (\$1.3 million) due to increased activity level and expansion of programming efforts; Rentals and Reservations (\$80,000) due to strong

Community Center Rental, Sports Field Reservation, and Picnic Reservation performance; Family Camp reservation (\$125,000), a decrease of \$35,000 in parking revenue and HHPZ (\$71,000) due to increased attendance levels.

The PRNS Department’s continued concerted efforts to market programs are contributing to the overall increased activity levels.

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. The Code Enforcement Fee Category I Fees projected to be at 93.8% cost recovery in 2017-2018 with a projected revenue estimate of \$8.7 million.

For 2017-2018, upward and downward adjustments to several Code fees are recommended to maintain full cost recovery per City Council policy. Increases to the following fees are recommended: Environmental Inspector and Building Code Compliance Hourly Rates; General Code Reinspection Fee; Abandoned Cart Program plan fee; Multiple Housing Program Transfer and Reinspection fees; the Off-Sale Alcohol Enforcement Program Permit and Transfer fees; the Tobacco Retail Program (Permit, Reinspection,

OTHER FEE PROGRAMS

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

Reinstatement, and Transfer) fees; the Solid Waste Enforcement fee; and the Neglected/Vacant House Registration fee. The following fees are recommended to be decreased based on a reevaluation of staff costs for this activity: Off Sale Alcohol Program Reinspection and Reinstatement fees; Multiple Housing Program (Tier 1, Tier 2, Tier 3) Occupancy Permits; Reinspection and Reinstatement fees; and Auto Body Dismantler and Auto Body Shop and Reinspection fees.

Police Department – In this fee program, fees are collected from the public and from other police agencies for services such as fingerprinting, computer searches, copying of public records, and releasing impounded vehicles. 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.

Police Department revenue anticipated for 2017-2018, based on the proposed fees and charges program, totals \$6.6 million. This revenue reflects a 14.8% increase compared to the 2016-2017 Adopted Budget level of \$5.7 million. Though in many areas costs increased, there were a few areas where costs decreased based on a reevaluation of time, resources, and activity levels.

The following fees are in the second year of a four-year phase in to full cost recovery levels: Cardroom – Work Permit – Employee Transfer Fee and Secondary Employment – Event Lasting 5 Days or Less. Based on a large cost increase in 2017-2018, the following fee increases are recommended to be phased-in over two years: Taxicab Vehicle Inspection and Taxicab Vehicle Reinspection. A number of fees will decrease primarily due to a reevaluation of processing time, including Massage Business Permit, Medical Marijuana Annual Operating Fee, Medical Marijuana Initial Application Processing Fee, Medical Marijuana Renewal Registration Processing Fee, Peddler Approved Location Permit (New, Renewal, and Reinspection), and Tow Car Driver – New Permit.

The combined adjustments bring the Department’s total 2017-2018 revenues to 96.9% of fee program costs, an increase from the 2016-2017 cost recovery rate of 89.9%. This increase is largely due to amendments made to the Medical Marijuana Zoning code, as approved by the City Council on October 18, 2016, in the Medical Marijuana Regulatory Fee Program that change the calendar for payment of the Annual Operating Fee from calendar year to fiscal year, which results in an increase to the cost recovery rate from 80.7% in 2016-2017 to 100% in 2017-2018.

OTHER FEE PROGRAMS

Public Works Department (Non-Development Fees) – This category includes Animal Care and Service (ACS) fees and Use of City Hall fees. For ACS, fee adjustments to maintain 100% cost recovery are recommended to Category I fees that reflect updated labor costs; no changes are recommended for Category II fees. For events at City Hall, the continued suspension of the Catering, Catering List, and Outdoor Catering Area fees is recommended in accordance with City Council approval on May 13, 2014.

Transportation Department (Non-Development Fees) – The non-development fees administered by the Transportation Department are expected to generate approximately \$1.3 million in 2017-2018. Proposed increases to non-development fees are included in this report to align with personnel and material costs. Non-development fees are expected to keep pace with projected costs and/or maintain full cost recovery with the exception of the Sidewalk Repair Program fees, Parking Citation Administrative Fee, Tree Service Administration Fee, and Clean Air Vehicle Permit Fee as noted later in the Transportation Department section of this document.

OTHER FEE REVISIONS

As mentioned earlier, there are a number of fees that are not included in this document as they are brought forward separately to the City Council.

As described in the 2017-2018 Proposed Operating Budget, a 4.5% increase to Recycle Plus rates is programmed for Single-Family Dwellings, while a 2.5% increase is programmed for Multi-Family Dwellings. The SFD adjustment covers increased costs associated with additional back-end garbage processing, while both adjustments cover the increased costs associated with residential haulers providing garbage and recycling services and service enhancements.

The Proposed Budget assumes a 9.0% revenue increase to the Water Utility Fund to offset increased operating costs.

The Sewer Service and Use Charge rate is also programmed to increase 7.0% for residential customers to allow for the continued rehabilitation and replacement of critical infrastructure and equipment at the Water Pollution Control Plant and the sanitary sewer collection system, and for commercial and industrial customers based upon their corresponding sewer flow characterization parameters.

No increases to the Storm Sewer Service Charge rates are scheduled for 2017-2018; however, rates will be reassessed in 2018-2019 upon completion of the initial recommendations from the Storm Sewer Master Plan that are anticipated to be completed in 2017, as described in the 2018-2022 Proposed Storm Sewer System CIP.

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SUMMARY

Proposed fees and fee 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 2017-2018 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.

The Proposed Fees and Charges Report was released on May 5, 2017, 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 16, 2017, at 1:30 p.m. and Monday, June 12, 2017, at 7:00 p.m. in the Council Chambers.



Norberto L. Dueñas
City Manager

SUMMARIES

2017-2018 FEES AND CHARGES REPORT

DEPARTMENT FEES AND CHARGES SUMMARY

	2016-2017 ADOPTED BUDGET			2017-2018 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	55,700	55,593	99.8%	79,000	52,360	66.3%	78,650	99.6%
Environmental Services	536	535	99.8%	536	535	99.8%	535	99.8%
Finance	244,282	243,805	99.8%	165,552	167,243	101.0%	165,238	99.8%
Fire	8,109,597	6,911,000	85.2%	8,773,732	7,500,000	85.5%	8,647,000	98.6%
Housing	1,983,778	1,934,488	97.5%	4,465,954	1,699,288	38.0%	4,462,789	99.9%
Library	33,574	33,300	99.2%	36,951	36,951	100%	36,951	100.0%
Parks, Recreation & Neighborhood Services	30,482,658	19,283,351	63.3%	30,465,597	19,482,000	63.9%	20,969,723	68.8%
Planning, Building & Code Enforcement	51,589,098	40,710,423	78.9%	54,671,774	41,403,548	75.7%	48,977,439	89.6%
Police	6,373,910	5,727,838	89.9%	6,789,843	5,454,850	80.3%	6,576,784	96.9%
Public Works	11,620,730	9,884,243	85.1%	12,898,331	10,379,016	80.5%	11,655,186	90.4%
Transportation	1,249,069	1,078,120	86.3%	1,521,986	1,258,225	82.7%	1,453,095	95.5%
Total Category I:	111,742,932	85,862,696	76.8%	119,869,256	87,434,016	72.9%	103,023,390	85.9%
Category II - (Fees Which May Be Less Than or More Than Cost Recovery)								
Economic Development	25,997	21,200	81.5%	19,669	16,130	82.0%	16,130	82.0%
Environmental Services	3,506,659	3,475,000	99.1%	4,251,026	3,580,000	84.2%	3,580,000	84.2%
Finance	219,294	561,140	255.9%	190,548	671,400	352.4%	642,150	337.0%
Fire	4,300,000	4,300,000	100.0%	4,866,003	4,500,000	92.5%	4,864,000	100.0%
Library	911,994	842,000	92.3%	775,296	728,973	94.0%	728,973	94.0%
Parks, Recreation & Neighborhood Services	1,859,235	1,411,000	75.9%	1,646,312	1,455,000	88.4%	1,420,000	86.3%
Planning, Building & Code Enforcement	125,600	125,600	100.0%	126,000	126,000	100%	126,000	100.0%
Public Works	8,662,481	2,189,079	25.3%	7,579,139	2,177,500	28.7%	2,177,500	28.7%
Transportation	1,482,268	617,000	41.6%	1,157,082	555,560	48.0%	555,560	48.0%
Total Category II:	21,093,528	13,542,019	64.2%	20,611,075	13,810,563	67.0%	14,110,313	68.5%
TOTAL CATEGORY I AND CATEGORY II:	132,836,460	99,404,715	74.8%	140,480,331	101,244,579	72.1%	117,133,703	83.4%
TOTAL GENERAL FUND	126,838,757	92,762,912		131,377,595	94,699,326		107,836,739	
TOTAL NON-GENERAL FUND	5,997,703	6,641,803		9,102,736	6,545,253		9,296,964	

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2017-2018 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
6. Document Delivery
7. Document Scanning
8. Duplication Services
9. Electronic Media
10. Publications

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 Alternative Site Framework Zone
 2. Gated Event on Public Property
 3. Parque de los Pobladores (also known as Gore Park) Use Permit
 4. Paseo/Plaza Use Permit
 5. Permit Cancellation
 6. Private Property Event Permit
 7. Wayfinding Banner Application
-

Category I

1. Franchise Application Fees
2. Miscellaneous Fees

Category II

1. Source Reduction and Recycling

FINANCE

Category I

1. Business Tax Special Reports
2. Circus/Carnival/Parade
3. Collection Fee
4. Handbill Distributors
5. Lien Activities
6. Medical Marijuana Fees
7. Returned Check Fee
8. Sale of Publications
9. Sales

Category II

1. Solid Waste Delinquencies
 2. Municipal Water Collection Fees
-

FIRE

Category I

1. Engineering Installation, Removal, or Alteration Permits
2. HAZMAT Installation, Removal, or Alteration Permits
3. Hourly Rate

2017-2018 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

HOUSING

Category I

4. Inspector Activity Fees
5. Late Charges
6. Miscellaneous Fees
7. Plan Review Fees
8. Record Retention Fee
9. Miscellaneous Fees

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. Record Retention Fee

HOUSING

Category I

1. Affordable Housing Compliance Fee Program
2. Affordable Housing Impact Fee Program
3. Housing Impact Fee Program - Pipeline Annual Fee
4. Housing Impact Fee Program - Pipeline Application Processing Fee
5. Inclusionary In-Lieu Fee
6. Inclusionary Processing Fee
7. Rental Rights and Referrals Program
8. Homebuyer Subordination Fee
9. Multi-Family Affordability Restriction Monitoring Fee
10. Multi-Family Loan Conversion Fee

Category I

11. Multi-Family Loan Origination Fee
12. Multi-Family Loan Payoff Processing Fee
13. Multi-Family Loan Recapitalization Fee
14. Multi-Family Loan Refinance Fee
15. Multi-Family Loan Servicing Fee
16. Multi-Family Project Owner Transfer Fee
17. Multi-Family Project Restructuring Fee
18. Single-Family Loan Payoff Fee
19. Supplemental Document Processing Fee
20. Homebuyer Subordination Fee
21. Multi-Family Affordable Restriction Monitoring Fee
22. Multi-Family Loan Conversion Fee
23. Multi-Family Loan Origination Fee
24. Multi-Family Loan Payoff Processing Fee
25. Multi-Family Loan Recapitalization Fee
26. Multi-Family Loan Refinance Fee
27. Multi-Family Loan Servicing Fee
28. Multi-Family Project Owner Transfer Fee
29. Multi-Family Project Restructuring Fee
30. Single-Family Loan Payoff Fee
31. Supplemental Document Processing Fee

Category II

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

2017-2018 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

LIBRARY

Category I

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

Category II

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

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Category I

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

Category II

1. Lake Cunningham - Parking
 2. Anti-Graffiti (Public Property)
 3. Aquatics
 4. Parking
 5. Fitness and Drop-In Programs
-

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 (SUP)
22. Specific Plan Reimbursement
23. Street Renaming Fee
24. Tentative Map
25. Tree Removal Permit
26. Urban Design Review Pass Through Fee
27. Williamson Act
28. Addressing Fee

2017-2018 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

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

PLANNING, BUILDING & CODE ENFORCEMENT

Category II

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

POLICE

Category I

1. Fingerprinting
2. Photographs
3. Public Records/Tapes
4. Repossessed Vehicles
5. Special Services
6. Tow Service Dispatch
7. Vehicle Impound
8. Visa Clearance Letters
9. Amusement Devices
10. Bingo
11. Cardrooms
12. Concealable Firearms
13. Crime Prevention Through Environmental Design
14. Disturbance
15. Event Promoter Permit
16. Funeral Escort
17. Gaming Permit Registration - Non-Profit Fundraisers
18. Ice Cream Vendor
19. Massage Parlors
20. Medical Marijuana Fees
21. Miscellaneous Permits/Fees
22. Parade

2017-2018 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

PUBLIC WORKS

Category I

23. Pawnbrokers/Secondhand Dealers
24. Peddler
25. Peep Show Establishment
26. Periodicals Canvasser
27. Pool/Billiard Room
28. Public Dance Hall
29. Public Entertainment
30. Sales
31. Secondary Employment
32. Street Closing
33. Taxicab
34. Tow Car

Category II

1. Police Recruit Academy Fee

Category I

10. Develop Application Review: Site Development Permits/Conditional Use/Special 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
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

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

2017-2018 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

TRANSPORTATION

Category I

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. Animal Event Permit Fees
43. Animal Permit Fees
44. Inspection Fees
45. Permit Application Fees

Category II

1. Adoption Fees
 2. Board and Impound Fees
 3. Disposal/Euthanasia Fees
 4. License Fees
 5. Other Charges
 6. Owner Surrender Fees
 7. Quarantine Fees
 8. Spay/Neuter Clinic Fees
 9. Application Fees
 10. Cancellation Charges
 11. Catering Fees
 12. Cleaning/Damage Deposits
 13. Indoor Meetings/Events (Non-Profit & Government)
 14. Indoor Meetings/Events (Other Users)
 15. Other Fees and Charges
 16. Outdoor Meetings/Events
 17. Use of City Hall Facilities (Council Offices and Departments)
-

Category I

1. Development Review and Traffic Analysis Permits
2. Freight Loading Zone Permits
3. General Plan Amendment (GPA) Model Analysis
4. House Moving Escort
5. Miscellaneous Fees and Charges
6. New Subdivision Pavement Markings
7. New Subdivision Traffic Control Signs
8. Residential Permit Parking
9. Sale of Street Name Signs
10. Signal Design/Review
11. Taxi Stand Rental
12. Traffic Operations
13. Tree Planting and Young Tree Trimming in Subdivisions
14. Clean Air Vehicle Permit
15. Meter Hood Rental
16. Side Sewer Installation

Category II

1. Parking Citation Administration Fee
 2. Sidewalk Repair Program
 3. Sidewalk Repair Program Penalties
 4. Tree Service Administrative Fee
-

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>City Clerk</u>			
Duplicating Services			
- Audio Recording	2016-2017	\$9.75 each + electronic media cost	\$8.30 each + electronic media cost
- Video Recording	2016-2017	\$24.50 each + electronic media cost	\$20.80 each + electronic media cost
Lobbyist Registration			
- Client Fee	2016-2017	\$135.00 per client	\$164.00 per client
- Lobbyist Registration	2015-2016	\$648.00 per registrant	\$788.00 per registrant
- Prorated Registration Fee	2015-2016	\$324.00 per 1/2 year or less	\$394.00 per 1/2 year or less
- Quarterly Report Delinquent Fee	2016-2017	\$106.00 per day	\$130.75 per day
Notary Public Services			
- Notary Public Services (set by State law)	2002-2003	\$10 each acknowledgement	\$15 each acknowledgement
Sale of Publications and Document Copying			
- Agenda Subscriptions - City Council	2016-2017	\$70.00 per year + duplication services/electronic media costs	\$89.15 per year + duplication services/electronic media costs
- Agenda Subscriptions - Planning Commission	2016-2017	\$21.00 per year + duplication services/electronic media costs	\$26.65 per year + duplication services/electronic media costs
- Agenda Subscriptions - Planning Director Hearing	2016-2017	\$24.50 per year + duplication services/electronic media costs	\$31.10 per year + duplication services/electronic media costs
- City Charter	2016-2017	\$5.75 + duplication services/electronic media costs	\$7.40 + duplication services/electronic media costs
- Document Certification	2016-2017	\$8.50 per certification + duplication services	\$10.55 per certification + duplication services
Special Research/Services			
- Special Research/Services	2016-2017	\$102.75 per hour + duplication services/electronic media costs	\$126.80 per hour + duplication services/electronic media costs
<u>Economic Development</u>			
Paseo/Plaza Use Permit			
- Easy Urbanism Permit Fee*			\$150 per permit
Private Property Event Permit			
- Private Property Event Permit - Limited Tent Fee*			\$450 per event
- Private Property Event Permit - Reoccurring Site Location Fee*			\$450 per event
<u>Environmental Services</u>			
No changes			

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Finance</u>			
Business Tax Special Reports			
- CD/E-mail	2016-2017	\$70.50 per CD/transmission	\$77 per CD/transmission
- Computer Printout	2016-2017	\$70.50 up to 25 pages, \$1 each additional page	\$77 up to 25 pages, \$1 each additional page
Circus/Carnival/Parade			
- Circus Permit	2016-2017	\$250 1st day; \$124.25 each additional day	\$250 1st day; \$135.25 each additional day
Collection Fee			
- Collection Fee (60-90 days past due)	2016-2017	\$23.50 per invoice	\$20.50 per invoice
Handbill Distributors			
- Handbill Distributors License	2016-2017	\$56.25 per year	\$61.50 per year
- Owner's Permit	2015-2016	\$43 per year	\$47 per year
Lien Activities			
- Abatement Lien Fee	2016-2017	\$145.50 per lien	\$148.50 per lien
- Administrative Remedies Lien Fee	2016-2017	\$207.00 per lien	\$210.25 per lien
- Sidewalk Lien Administrative Fee	2016-2017	\$150.25 per lien	\$153.50 per lien
- Tree Lien Fee	2016-2017	\$207.00 per lien	\$210.25 per lien
Returned Check Fee			
- Returned Check Fee	2016-2017	\$26.25 per returned check	\$31.50 per returned check
Sales			
- Christmas Tree/Pumpkin License - Lot	2016-2017	\$119.75 per lot	\$129.75 per lot
Solid Waste Delinquencies			
- Administrative Charges for Collection Procedure	2016-2017	\$98.00 per lien	\$85.25 per lien
- Notice of Intent to Lien (The notice is not a penalty)	2016-2017	\$9.50 per notice	\$7.75 per notice
<u>Fire</u>			
Annual Renewable Operating Permits			
- Fire Safety Permits	2015-2016	Permit fee per site with a range of \$409 to \$1,643 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 \$442 to \$1,778 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

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Fire</u>			
Annual Renewable Operating Permits			
- Hazardous Materials Permits	2015-2016	\$165 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee	\$179 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee
- Hazardous Materials Permits - (HMBP) and Inventory Fee	2015-2016	\$163, plus \$7 per quantity range over one, per facility filing long form	\$176, plus \$8 per quantity range over one, per facility filing long form
- Hazardous Materials Permits - Tank Facility	2015-2016	\$315 for the first tank and \$149 for each additional tank	\$341 for the first tank and \$161 for each additional tank
- One Quantity Range	2015-2016	\$165	\$179
Engineering Installation, Removal, or Alteration Permits			
- Fire Protection Systems - Emergency Responder Radio Coverage (ERRC)			Plan Check: hourly rate (base hours= Refer to Table 4) Inspection: hourly rate (base hours = Refer to Table 5)
- Fire Protection Systems - Firefighter Breathing Air Replenishment			Plan Check: hourly rate (base hours= Refer to Table 4) Inspection: hourly rate (base hours = Refer to Table 5)
Fire Safety Non-Renewable Permits			
- Additional Permit Requiring a Plan Review and/or Inspection	2015-2016	\$228 each (in addition to highest permit fee)	\$247 each (in addition to highest permit fee)
- Permits Requiring No Plan Review or Inspection	2015-2016	\$228	\$247
- Permits Requiring both a Plan Review and an Inspection	2015-2016	Permit fee of \$577 plus hourly rate if review surpasses 2 hours	Permit fee of \$624 plus hourly rate if review surpasses 2 hours
- Permits Requiring either a Plan Review or an Inspection	2015-2016	Permit fee of \$404 plus hourly rate if review surpasses 1 hour	Permit fee of \$437 plus hourly rate if review surpasses 1 hour
Hourly Rate			
- Development Activity (Plan Check and Inspection)	2010-2011	\$103 per half hour or portion thereof	Delete
- Development Activity (Inspection)			\$129.50 per half hour or portion thereof
- Development Activity (Plan Check)			\$115 per half hour or portion thereof
- Non-Development Activity	2015-2016	\$87 per half hour or portion thereof	\$94 per half hour or portion thereof
Inspector Activity Fees			
- After Hours Inspection/Plan Review Development Services	2005-2006	Hourly rate (minimum 2 hours)	Hourly rate (minimum 3 hours)
- Expedited Inspection	2005-2006	Hourly rate (minimum 1 hour)	Hourly rate (minimum 3 hours)
- Outdoor Special Events	2015-2016	\$113 per hour	\$122 per hour

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Housing</u>			
Affordable Housing Compliance Fee Program			
- City Attorney Staff Time	2016-2017	\$160/hr in excess of 7 hours	\$202/hr in excess of 7 hours
- Housing Staff Time	2016-2017	\$99/hr in excess of 20 hours	\$140/hr in excess of 20 hours
Affordable Housing Impact Fee Program			
- Affordable Housing Impact Fee	2016-2017	\$17/sf	\$17.41/sf
Homebuyer Subordination Fee			
- Homebuyer Subordination Fee	2016-2017	\$218 per transaction	Delete
- Homebuyer Subordination Fee			\$322 per transaction
Inclusionary In-Lieu Fee			
- Inclusionary In-Lieu Fee	2016-2017	\$85,572/unit	\$153,426/unit
Multi-Family Affordability Restriction Monitoring Fee			
- Multi-Family Affordability Restriction Monitoring Fee	2016-2017	\$20.65/unit per year	Delete
Multi-Family Affordable Restriction Monitoring Fee			
- Multi-Family Affordability Restriction Monitoring Fee			\$27.65/unit per year
Multi-Family Loan Conversion Fee			
- City Attorney Staff Time	2016-2017	\$205/hr in excess of 89 hours	Delete
- City Attorney Staff Time			\$202/hr in excess of 89 hours
- City Housing Staff Time	2016-2017	\$140/hr in excess of 183 hours	Delete
- City Housing Staff Time			\$140/hr in excess of 183 hours
- Standard Transaction	2016-2017	\$43,865 per transaction	Delete
- Standard Transaction			\$43,595 per transaction
Multi-Family Loan Origination Fee			
- City Attorney Staff Time	2016-2017	\$205/hr in excess of 89 hours	Delete
- City Attorney Staff Time			\$202/hr in excess of 89 hours
- City Housing Staff Time			\$140/hr in excess of 204 hours
- City Housing Staff Time	2016-2017	\$140/hr in excess of 204 hours	Delete
- Standard Transaction			\$46,535 per transaction
- Standard Transaction	2016-2017	\$46,805 per transaction	Delete
Multi-Family Loan Payoff Processing Fee			
- City Attorney Staff Time			\$202/hr in excess of 3 hours
- City Attorney Staff Time	2016-2017	\$205/hr in excess of 3 hours	Delete
- City Housing Staff Time			\$140/hr in excess of 24 hours

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Housing</u>			
Multi-Family Loan Payoff Processing Fee			
- City Housing Staff Time	2016-2017	\$140/hr in excess of 24 hours	Delete
- Multi-Family Loan Payoff Processing Fee	2016-2017	\$3,975 per transaction	Delete
- Standard Transaction			\$3,970 per transaction
Multi-Family Loan Recapitalization Fee			
- City Attorney Staff Time			\$202/hr in excess of 89 hours
- City Attorney Staff Time	2016-2017	\$205/hr in excess of 89 hours	Delete
- City Housing Staff Time	2016-2017	\$140/hr in excess of 183 hours	Delete
- City Housing Staff Time			\$140/hr in excess of 183 hours
- Standard Transaction			\$43,570 per transaction
- Standard Transaction	2016-2017	\$43,795 per transaction	Delete
Multi-Family Loan Refinance Fee			
- City Attorney Staff Time	2016-2017	\$205/hr in excess of 29 hours	Delete
- City Attorney Staff Time			\$202/hr in excess of 29 hours
- City Housing Staff Time	2016-2017	\$140/hr in excess of 106 hours	Delete
- City Housing Staff Time			\$140/hr in excess of 106 hours
- Standard Transaction			\$20,650 per transaction
- Standard Transaction	2016-2017	\$20,785 per transaction	Delete
Multi-Family Loan Servicing Fee			
- Multi-Family Loan Servicing Fee	2016-2017	\$20.65/unit per year	Delete
- Multi-Family Loan Servicing Fee			\$27.65/unit per year
Multi-Family Project Owner Transfer Fee			
- City Attorney Staff Time - New Parties			\$202/hr in excess of 29 hour
- City Attorney Staff Time - New Parties	2016-2017	\$205/hr in excess of 29 hours	Delete
- City Attorney Staff Time - Related Parties			\$202/hr in excess of 22 hours
- City Attorney Staff Time - Related Parties	2016-2017	\$205/hr in excess of 22 hours	Delete
- City Housing Staff Time - New Parties	2016-2017	\$140/hr in excess of 106 hours	Delete
- City Housing Staff Time - New Parties			\$140/hr in excess of 106 hours
- City Housing Staff Time - Related Parties			\$140/hr in excess of 82 hours
- City Housing Staff Time - Related Parties	2016-2017	\$140/hr in excess of 82 hours	Delete
- Standard Transaction - New Parties			\$20,695 per transaction
- Standard Transaction - New Parties	2016-2017	\$20,785 per transaction	Delete
- Standard Transaction - Related Parties	2016-2017	\$15,920 per transaction	Delete

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Housing</u>			
Multi-Family Project Owner Transfer Fee			
- Standard Transaction - Related Parties			\$15,870 per transaction
Multi-Family Project Restructuring Fee			
- City Attorney Staff Time			\$202/hr in excess of 20 hours
- City Attorney Staff Time	2016-2017	\$205/hr in excess of 21 hours	Delete
- City Housing Staff Time	2016-2017	\$140/hr in excess of 20 hours	Delete
- City Housing Staff Time			\$140/hr in excess of 21 hours
- Standard Transaction			\$6,980 per transaction
- Standard Transaction	2016-2017	\$7,040 per transaction	Delete
Rental Rights and Referrals Program			
- Apartment Unit	2016-2017	\$19.29 annually	\$30.30 annually
- Ellis Act Filing Fees - additional per unit over 10 units			\$860 additional per unit over 10 units
- Ellis Act Filing Fees - per unit up to 10 units			\$2,235 per unit up to 10 units
- Mobile Home Unit	2016-2017	\$33.48 annually	\$34.10 annually
- Non-Rent-Controlled Apartment Units	2016-2017	\$1.98 annually	\$4.10 annually
Single-Family Loan Payoff Fee			
- Short Sale Loan Payoff Fee	2016-2017	\$350 per transaction	Delete
- Short Sale Loan Payoff Fee			\$350 per transaction
- Single-Family Loan Payoff Fee			\$210 per transaction
- Single-Family Loan Payoff Fee	2016-2017	\$210 per transaction	Delete
Supplemental Document Processing Fee			
- City Attorney Staff Time	2016-2017	\$205/hr	Delete
- City Attorney Staff Time			\$202/hr
- City Housing Staff Time			\$140/hr
- City Housing Staff Time	2016-2017	\$140/hr	Delete
- County of Santa Clara Clerk Recorder's Office Fees	2014-2015	Actual costs charged by the County Recorder to the City	Delete
- Standard Transaction			Actual costs charged by the County Recorder to the City
<u>Library</u>			
No changes			

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Parks, Recreation & Neighborhood Services</u>			
No changes			
<u>Planning, Building & Code Enforcement</u>			
Abandoned Cart Program			
- Business with carts available to public (26 or more carts)	2016-2017	\$635.00 per year	\$780 per year
Addressing Fee			
- Addressing Fee	2010-2011	\$320 minimum (2 hours) additional time is \$160 per hour	\$358 minimum (2 hours) additional time is \$179 per hour
Annexations			
- 0-1 acre	2008-2009	\$4,710	Delete
- 1-2 acres	2008-2009	\$8,090	Delete
- 2-3 acres	2008-2009	\$10,130	Delete
- 3-5 acres	2008-2009	\$12,170	Delete
- Over 5 acres	2008-2009	\$13,945	Delete
- Petition for Annexation of Territory to the City of San Jose			\$25,414
Auto Body Repair Shop Permit			
- Auto Body Repair Shop Permit	2016-2017	\$414.78 per shop	\$399 per shop
Auto Body, Repair and Dismantler Facility Reinspection Permit			
- Reinspection Permit Fee	2016-2017	\$239.78 per reinspection	\$238 per reinspection
Automobile Dismantler Permit			
- Automobile Dismantler Permit	2016-2017	\$414.78 per shop per year	\$399 per shop per year
Building Code Compliance Program			
- Building Code Compliance	2016-2017	\$132.30 per hour	\$178 per hour
Building Permits			
- Accessibility Exemption Application	2008-2009	\$210 per application	\$246 per application
- Non-Residential	2008-2009	\$206 per inspection hour with initial assessment based on historic data	\$251 per inspection hour with initial assessment based on historic data
- Permit Processing Fee - Non-Residential	2010-2011	\$160 per hour applied to number of hours based on statistical averages for each subtype	\$179 per hour applied to number of hours based on statistical averages for each subtype
- Permit Processing Fee - Residential	2010-2011	\$160 per hour applied to number of hours based on statistical averages for each subtype	\$179 per hour applied to number of hours based on statistical averages for each subtype (see Exhibit I)

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Building Permits			
- Reroofing - Non-Residential	2008-2009	\$257.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection	\$313 for up to two inspections plus \$125 per 1/2 hour for each additional inspection
- Reroofing - Residential	2008-2009	\$154.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection	\$188 for up to two inspections plus \$125 per 1/2 hour for each additional inspection
- Residential	2008-2009	\$206 per inspection hour with initial assessment based on historic data	\$251 per inspection hour with initial assessment based on historic data (see Exhibit K)
Building Plan Checking			
- Alternate Materials and Methods of Construction Application	2009-2010	\$420 base fee (2 hours minimum) plus additional time at \$210 per hour	\$492 base fee (2 hours minimum) plus additional time at \$246 per hour
- Complexity Base Fees + additional charges for Fire Review	2008-2009	\$210 per hour (1/2 hour minimum)	\$246 per hour (1/2 hour minimum)
- Complexity Base Fees + additional charges for Flood Zone	2008-2009	\$210 per hour (1/2 hour minimum)	\$246 per hour (1/2 hour minimum)
- Complexity Base Fees + additional charges for Geohazard Zone	2008-2009	\$210 per hour (1/2 hour minimum)	\$246 per hour (1/2 hour minimum)
- Complexity Base Fees + additional charges for Historic	2008-2009	\$210 per hour (1/2 hour minimum)	\$246 per hour (1/2 hour minimum)
- Complexity Base Fees + additional charges for Planning Adjustment Required	2008-2009	\$210 per hour (1/2 hour minimum)	\$246 per hour (1/2 hour minimum)
- Complexity Base Fees + additional charges for Planning Conformance Review	2008-2009	\$210 per hour (1/2 hour minimum)	\$246 per hour (1/2 hour minimum)
- Complexity Base Fees + additional charges for Seismic Hazards	2008-2009	\$210 per hour (1/2 hour minimum)	\$246 per hour (1/2 hour minimum)
- Complexity Base Fees + additional charges for Soils Report	2008-2009	\$210 per hour (1/2 hour minimum)	\$246 per hour (1/2 hour minimum)
- Complexity Base Fees + additional charges for Structural Calculation	2008-2009	\$210 per hour (1/2 hour minimum)	\$246 per hour (1/2 hour minimum)
- Factory Built Dwelling or Mobile Home installed on a permanent foundation	2008-2009	\$210 per hour	\$246 per hour
- Non-Residential	2008-2009	\$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	\$246 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
- Plan Review Appointment - No Show	2008-2009	\$210	\$246

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Building Plan Checking			
- Plan Review services for which no other fee is specified	2008-2009	\$210 per hour (1/2 hour minimum)	\$246 per hour (1/2 hour minimum)
- Preliminary Plan Review	2009-2010	\$210 base fee (1 hour minimum) plus additional time at \$210 per hour	\$246 base fee (1 hour minimum) plus additional time at \$246 per hour
- Residential	2014-2015	\$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; hourly rate for small residential plan review projects (alterations up to 300 square feet and additions under 100 square feet)	\$246 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 2nd review cycle; hourly rate for small residential plan review projects (alterations up to 300 square feet + additions under 100 square feet) (see Exhibit J)
- Subdivisions - Plot Review	2008-2009	\$210 per hour (15 minute minimum)	\$246 per hour (15 minute minimum)
Code Enforcement Inspector Rate			
- Code Enforcement Inspector Rate	2016-2017	\$132.30 per hour	\$132 per hour
Compliance Reports			
- Compliance Reports	2008-2009	\$618 per inspection (3 hours)	\$753 per inspection (3 hours)
Conditional Use Permits			
- Adjustments	2008-2009	\$310	\$144
- Adjustments - Major	2008-2009	\$740	\$578
Conventional Prezonings/Rezonings			
- Conventional Prezonings/Rezonings	2008-2009	\$5,175 + \$1,200/acre or partial acre	\$6,251
Document Research Fee			
- Document Research Fee	2010-2011	\$40 minimum/\$80 per hour or \$80 minimum/\$160 per hour depending on staff level	\$40 minimum/\$80 per hour or \$90 minimum/\$179 per hour depending on staff level
Electrical Permits			
- Non-Residential	2008-2009	\$206 per inspection hour with initial assessment based on historic data OR fixture rate	\$251 per inspection hour with initial assessment based on historic data OR fixture rate
- Plan Check Fee	2008-2009	\$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	\$246 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

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Electrical Permits			
- Residential	2008-2009	\$206 per inspection hour with initial assessment based on historic data OR fixture rate	\$251 per inspection hour with initial assessment based on historic data OR fixture rate
Environmental Clearance			
- Appeal	2003-2004	\$100	Delete
- Exemption	2008-2009	\$374	\$628
- Exemption - Electronic	2008-2009	\$187	\$0
- Geotechnical Testing Environmental Review Fee	2009-2010	\$187 per hour (1 hour minimum) plus additional time at \$187 per hour	\$628
- Habitat Conservation Plan (HCP)	2015-2016	\$374 minimum (2 hours) plus additional time at \$187 per hour	\$1,465
- Mitigation Monitoring Fee for Negative Declaration	2012-2013	\$748	\$2,511
- Mitigation Monitoring Review - Post Construction / On-going			Planning Hourly Rate
- Mitigation Monitoring Review - Prior to Construction Activity	2012-2013	\$1,870	\$314
- Mitigation Monitoring Review - Prior to Issuance of Certificate of Occupancy	2012-2013	\$748	\$5,440
- Negative Declaration	2008-2009	\$3,366 + \$187 per hour over 14 hours	\$4,333
Environmental Inspector Rate			
- Environmental Inspector Rate	2016-2017	\$132.66 per hour	\$135 per hour
General Code Program			
- General Code Reinspection Fee	2016-2017	\$197.64 per reinspection	\$203 per reinspection
General Plan Amendments			
- 3 acres or less	2008-2009	\$7,360	Delete
- Additional Charges: Expanded Urban Service Area	2008-2009	\$9,130	Delete
- Additional Charges: Flexible Land Use Boundary	2008-2009	\$7,395	Delete
- Additional Charges: General Plan Text Amendment	2008-2009	\$4,775	\$12,267
- Additional Charges: Mixed Use Designation	2008-2009	\$10,000	Delete
- Additional Charges: Non-Urban Hillside	2008-2009	\$9,130	Delete

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
General Plan Amendments			
- Additional Charges: Specific Plan Text Amendment	2008-2009	\$4,775	\$12,267
- All Others	2008-2009	\$13,485 + \$110 per acre for first 100 acres and \$75 per acre thereafter	Delete
- Combined General Plan & Specific Plan Text Amendments	2008-2009	\$4,775	Delete
- Expansion of Urban Service Area	2008-2009	\$8,550	\$12,267
- Reprocessing fee for deferred amendments: Non-Substantive	Pre-2000-2001	50% of current fee	Delete
- Reprocessing fee for deferred amendments: Substantive	Pre-2000-2001	75% of current fee	Delete
- Urban Growth Boundary Modifications: All extraordinary costs of special studies	2008-2009	\$175 per hour	\$209.22 per hour
- Urban Growth Boundary Modifications: Determination of minor/significant	2008-2009	\$5,645	\$12,267
- Urban Growth Boundary Modifications: Processing for minor modification	2008-2009	\$11,285	Delete
- Urban Growth Boundary Modifications: Significant Modifications: Comprehensive Update	2008-2009	\$11,325 + \$115 per acre	Delete
Hourly Rate for Planning Services without Designated Fee			
- Hourly Rate for Planning Services without Designated Fee	2008-2009	\$154 per hour	\$209.22 per hour
Liquor License Exception Permit Fee			
- Determination of Public Convenience or Necessity	2008-2009	\$3,280	\$4,115
Mechanical Permits			
- Non-Residential	2008-2009	\$206 per inspection hour with initial assessment based on historic data OR fixture rate	\$251 per inspection hour with initial assessment based on historic data OR fixture rate
- Plan Check Fee	2008-2009	\$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	\$246 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
- Residential	2008-2009	\$206 per inspection hour with initial assessment based on historic data OR fixture rate	\$251 per inspection hour with initial assessment based on historic data OR fixture rate

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Minimum Fees			
- Min Permit Fee	2008-2009	\$103 (\$206 per hour - 30 minute minimum)	\$126 (\$251 per hour - 30 minute minimum)
- Min Permit Processing - for Water Heater Replacement	2012-2013	\$40 (\$160 per hour - 15 minute minimum)	\$45 (\$179 per hour - 15 minute minimum)
- Min Permit Processing - for services in which no permit processing fee is specified	2010-2011	\$80 (\$160 per hour - 30 minute minimum)	\$90 (\$179 per hour - 30 minute minimum)
- Min Plan Check Fee: 30 min counter review	2008-2009	\$105 (\$210 per hour - 30 minute minimum)	\$123 (\$246 per hour - 30 minute minimum)
Miscellaneous Permits/Fees			
- Administrative Permit	2008-2009	\$850	\$2,105
- Administrative Permit-Small Recycling Facility and Reverse Vending Machine Fee	2011-2012	\$310	Delete
- Appeals/Protests - Applicant	2007-2008	\$2,232	\$8,086
- Appeals/Protests - Applicant's Non-Applicant Appeal Processing	2010-2011	\$2,132	\$7,586
- Appeals/Protests - Public	2007-2008	\$100	\$500
- Application Processing Time Extension	2003-2004	Additional charge - 10% of permit fee	Delete
- Billboard Height Alterations Agreement	2008-2009	\$5,315	\$7,797
- Community Meeting Fee	2008-2009	\$770	\$2,398
- Compliance Review	2008-2009	\$770	\$1,672
- Consultation Fee-Permit/Sign Adjust	2008-2009	\$154 per hour	\$209.22 per hour
- Development Agreements-Agreement	2008-2009	\$11,805	\$12,273
- Development Agreements-Amendment	2008-2009	\$5,970	\$6,787
- Development Agreements-Annual Monitoring	2008-2009	\$730	\$8,231
- Development Variance Exception	2008-2009	\$1,580	\$4,475
- Expediting Small Planning Projects Pilot Fee	2008-2009	\$704	Delete
- Fence Variance	2008-2009	\$655	Delete
- Historic District Designation	2008-2009	\$925	\$1,500
- Historic Landmark Designation	2012-2013	\$3,388	\$3,500
- Historic Preservation Permit Adjustment	2008-2009	\$190	\$200
- Historic Preservation Permit Amendment	2008-2009	\$270	\$300
- Historic Preservation Permit Fee	2008-2009	\$270	\$300

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Miscellaneous Permits/Fees			
- Historic Property Contract Application	2012-2013	\$1.25 for each \$1,000 of assessed valuation with a minimum fee of \$730; \$1,850 maximum fee for single-family homes and \$3,120 maximum fee for all other property. Plus an inspection fee equal to 1.5 hours times the Planning Hourly rate.	\$1,500
- Monopole Review	2008-2009	\$2,930	Delete
- Multiple Adjustment	2008-2009	\$615 (2 x normal processing fee)	Delete
- Multiple Sign Adjustment Surcharge	2008-2009	\$38 (1/10 of full fee for additional signs)	\$73 for each additional sign after 1st sign
- Notice of Non-Compliance	2008-2009	\$730	\$3,135
- Order to Show Cause	2008-2009	\$1,980	\$4,180
- Parking Structure Review	2008-2009	\$19,915	Delete
- Phased Permit	2003-2004	Additional charge of 50% of the permit fee for phased permit approval	Delete
- Planning Addressing Fee	2011-2012	Planning Hourly Rate (1 hour minimum)	Delete
- Planning Permit Conformance of Building Plan Review: Multi-Family/Commercial/Industrial (MF/C/I)			\$1,444
- Planning Permit Conformance of Building Plan Review: Single Family Resident (SFR)			\$577
- Planning Permit Conformance of Building Plan Review: Tenant Improvements (TI)			\$577
- Plot Plan Review			\$52 per plot
- Reasonable Accommodation Fee	2008-2009	\$695	\$5,485
- Sidewalk Cafe Permit	2008-2009	\$500	\$0
- Sign Variance	2008-2009	\$1,695	Delete
- Supplemental Review Cycle	2008-2009	\$1,080	1/3 of base project fee
- Zoning Conformance			\$218
Multiple Housing Program Permits (Triplex and Above)			
- Multiple Housing Permit Tier 1 (Self Certification, six-year cycle)	2016-2017	\$25.93 per unit	\$23 per unit
- Multiple Housing Permit Tier 2 (five-year cycle)	2016-2017	\$58.60 per unit	\$56 per unit

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<i>Planning, Building & Code Enforcement</i>			
Multiple Housing Program Permits (Triplex and Above)			
- Multiple Housing Permit Tier 3 (three-year cycle)	2016-2017	\$116.91 per unit	\$115 per unit
- Permit Reinstatement	2016-2017	\$1,267.01 per reinstatement	\$1,164 per reinstatement
- Permit Transfer	2016-2017	\$31.66 per transfer	\$35 per transfer
- Reinspection Fee	2016-2017	\$255.36 per reinspection	\$237 per reinspection
Neglected/Vacant House Registration Fee			
- Neglected/Vacant House Registration Fee	2016-2017	\$472.11 per quarter per house	\$606 per quarter per house
Off-Sale Alcohol Enforcement Program			
- Off-Sale Alcohol Permit	2016-2017	\$500.44 per business	\$540 per business
- Permit Reinstatement	2016-2017	\$1,058.59 per reinstatement	\$1,036 per reinstatement
- Permit Transfer	2016-2017	\$31.66 per transfer	\$35 per transfer
- Reinspection Fee	2016-2017	\$151.09 per reinspection	\$141 per reinspection
Planned Development (PD) Permits			
- Adjustments - Over the Counter	2008-2009	\$310	\$144
- Adjustments - Requiring Intake and Internal City Staff Review	2008-2009	\$745	\$577
- Amendments - Other Than Time Extension	2008-2009	\$1,830	Delete
Plumbing Permits			
- Non-Residential	2008-2009	\$206 per inspection hour with initial assessment based on historic data OR fixture rate	\$251 per inspection hour with initial assessment based on historic data OR fixture rate
- Plan Check Fee	2008-2009	\$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	\$246 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
- Residential	2008-2009	\$206 per inspection hour with initial assessment based on historic data OR fixture rate	\$251 per inspection hour with initial assessment based on historic data OR fixture rate
Preliminary Review Fee			
- Additional Services: Interdepartmental Project Meeting	2008-2009	\$620	\$523
- Additional Services: Meeting with Project Manager	2008-2009	\$154	\$209
- Additional Services: Preliminary Check List	2008-2009	\$77	\$105
- Additional Services: Site Check	2008-2009	\$154	Delete

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Preliminary Review Fee			
- Additional Services: Technical Report Review	2008-2009	\$310	\$418
- Additional Services: Environmental Scoping			\$628
- Comprehensive Review - Pre-Application	2008-2009	\$1,460	Delete
- Enhanced Preliminary Review	2008-2009	\$620	\$837
- Focused Preliminary Review	2008-2009	\$310	\$628
- Focused Preliminary Review-Existing Single Family House	2008-2009	\$77	\$209
Public Information Services			
- Alcoholic Beverage License Verification	2008-2009	\$230 + \$38 per 1/4 hour after 1.5 hours	\$288 + \$52 per 1/4 hour after 1.5 hours
- Comprehensive Research Letter	2008-2009	\$620 + \$38 per 1/4 hour after 1.5 hours	\$2,299 + \$52 per 1/4 hour after 11 hours
- Dept of Motor Vehicles Verification	2008-2009	\$310 + \$38 per 1/4 hour after 1.5 hours	\$288 + \$52 per 1/4 hour after 1.5 hours
- General Research Requests	2008-2009	\$77 (minimum) per half-hour	\$105 (minimum) per half-hour
- Legal Non-Conforming Verification	2008-2009	\$850 + \$38 per 1/4 hour after 1.5 hours	\$3,321 + \$52 per 1/4 hour after 16 hours
- Message Letter	2008-2009	\$230 + \$38 per 1/4 hour after 1.5 hours	\$288 + \$52 per 1/4 hour after 1.5 hours
- Reconstruction of Legal Non-Conforming Structures	2008-2009	\$230 + \$38 per 1/4 hour after 1.5 hours	\$288 + \$52 per 1/4 hour after 1.5 hours
Record Retention/Microfilming			
- Appointment - No Show	2008-2009	\$38	Delete
- Plan Authorization Process Fee	2010-2011	\$80 per affidavit	\$90 per affidavit
- Refund Processing Fee (for withdrawal, cancellation, or overpayment)	2014-2015	20% of the service fee when project has been cancelled and no work has started	Service Fees are not refundable. Plan Review fees are refundable up to 80% when project cancelled prior to plan review start. Permit Fees refundable up to 80% when no work has begun and no inspection has been requested. In event of staff/system error, erroneously paid fee is 100% refundable
Rough Framing Fee			
- Rough Framing Fee	2008-2009	\$210 per hour (1/2 hour minimum)	\$246 per hour (1/2 hour minimum)

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Single Family House Permit			
- Administrative Determination for houses listed on Historic Resources Inventory & having a floor area rotation less than or equal to 0.45	2008-2009	\$325	\$418
- All others	2008-2009	\$770	\$1,588
- Public Hearing - Director	2008-2009	\$1,965	\$5,120
Site Development Permits			
- Adjustments	2008-2009	\$374	\$144
- Adjustments - Major	2008-2009	\$748	\$578
Solid Waste Enforcement Fee			
- Solid Waste Enforcement Fee	2016-2017	\$0.53 per ton	\$0.55 per ton
Special Inspections and Services			
- Additional plan review required by changes, additions or revisions to approved plans	2008-2009	\$210 per hour (1/2 hour minimum)	\$246 per hour (1/2 hour minimum)
- Building, Plumbing, Mechanical, and Electrical Survey Requests, including fire damage surveys	2008-2009	\$206 per hour (1/2 hour minimum)	\$251 per hour (1/2 hour minimum)
- Expedited inspection service	2008-2009	\$309 per hour (1/2 hour minimum)	\$377 per hour (1/2 hour minimum)
- Inspection Services for which no fee is specifically indicated	2008-2009	\$206 per hour (1/2 hour minimum)	\$251 per hour (1/2 hour minimum)
- Inspections outside normal business hours	2008-2009	\$309 per hour (4 hour minimum)	\$377 per hour (4 hour minimum)
- Permit Time Extension	2010-2011	\$80 per extension	\$90 per extension
- Plan Check Extension	2010-2011	\$80 per extension	\$90 per extension
- Reinspection Fee	2008-2009	\$206 per hour (1/2 hour minimum)	\$251 per hour (1/2 hour minimum)
- Replacement Permit Fee	2008-2009	\$210 plus the difference between current fees and previously paid unused fees	\$246 plus the difference between current fees and previously paid unused fees
Special Use Permit (SUP)			
- Church-Homeless Shelter	2007-2008	\$36	\$0
- Renewal	2008-2009	\$425	\$4,042
- SUP with Site Development Permit	2008-2009	\$615	Delete
- Special Use Permit and Amendment: Existing Non- Single Family Use / New Construction	2008-2009	\$1,040	\$7,814

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Special Use Permit (SUP)			
- Special Use Permit and Amendment: Existing Single Family Use / No New Construction	2008-2009	\$1,425	\$3,781
Street Renaming Fee			
- Street Renaming Fee: Major	2008-2009	\$1,400 + \$19 per property	\$7,798
- Street Renaming Fee: Minor	2008-2009	\$655	\$2,816
Temporary Certificate of Occupancy			
- Temporary Certificate of Occupancy	2008-2009	\$412 each	\$502 each
Tentative Map			
- All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: At 250 lots			\$6,931
- All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: At 50 lots			\$6,065
- All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: Up to 10 lots	2008-2009	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter	\$5,485
- All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: lots 11 to 49			\$15 per lot
- All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: lots 251 and higher			\$27 per lot
- All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: lots 51 to 249			\$4 per lot
- Amend to Vested Subdiv. Map	2008-2009	\$4,470	Delete
- Certification of Compliance	2008-2009	\$2,465	\$3,923
- Condominium Map	2008-2009	\$4,470	Delete
- Covenant of Easement	2011-2012	\$1,580	\$2,887
- Extensions	2008-2009	\$1,000	\$1,011
- Final Map/Parcel Map Review	2008-2009	\$310	\$209
- Lot Line Adjustment	2008-2009	\$1,580	\$1,674

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Tentative Map			
- Lot Line Correction	2008-2009	\$655	\$1,563
- Property on slopes greater than 5%	2008-2009	\$1,100	See Exhibit G
- Release Covenant of Easement	2008-2009	\$2,000	\$2,383
- Reversion Acreage	2008-2009	\$615	\$866
- Vested Maps	2008-2009	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter	Delete
- Vestment	2008-2009	\$1,100	Delete
Tobacco Retail Program			
- Tobacco Retail Permit Fee	2016-2017	\$423.89 per business	\$533 per business
- Tobacco Retail Reinspection Fee	2016-2017	\$131.83 per reinspection	\$139 per reinspection
- Tobacco Retail Reinstatement Fee	2016-2017	\$1,029.68 per reinstatement	\$1,043 per reinstatement
- Tobacco Retail Transfer Fee	2016-2017	\$31.66 per transfer	\$37 per transfer
Tree Removal Permit			
- Dead Tree - All others require permit adjustment	2008-2009	\$325	\$362
- Dead Tree - Single Family or Two-Family Lots (Administrative)	Pre-2000-2001	\$0	\$218
- Existing Single Family or Two-Family Lot Developments	2001-2002	\$0 + noticing fees	\$1,011 + noticing fees
- Heritage Tree Surcharge (City or County)	2008-2009	\$1,270 + noticing fees	\$6,931 + noticing fees
- Included with Development Permit	2001-2002	\$0 + noticing fees	Delete
- Stand Alone Tree Removal Permit Multi-Family, Commercial, Industrial: 1 to 5 Tree	2008-2009	\$800 + noticing fees	\$1,521 + noticing and electronic environmental exemption
- Stand Alone Tree Removal Permit Multi-Family, Commercial, Industrial: Each Additional Tree over 5	2008-2009	\$1,200 + noticing fees	\$73 per tree
- Stand Alone Tree Removal Permit: Unsuitable Trees	2008-2009	\$1,200 + \$50 per tree over 5 trees + noticing fees	\$144
Williamson Act			
- Alternate Use Amendment	2008-2009	\$1,135	\$8,157
- Application	2008-2009	\$2,030	\$8,157
- Cancellation	2008-2009	\$10,555	\$14,800
- Extension	2008-2009	\$945	\$8,157

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Police</u>			
Amusement Devices			
- Exhibitor Permit	2016-2017	\$252.00 + device fee	\$296.00 + device fee
- Location Permit	2016-2017	\$252.00 + device fee	\$296.00 + device fee
- Operator Permit	2016-2017	\$252.00 + device fee	\$296.00 + device fee
- Per Device	2016-2017	\$85.00 per year for each device	\$100.00 per year for each device
Bingo			
- General Permit	2016-2017	\$43.00 + 2.27% of monthly gross payouts	\$50.00 + 2.27% of monthly gross payouts
- General Permit Renewal	2016-2017	\$43.00 + 2.27% of monthly gross payouts	\$50.00 + 2.27% of monthly gross payouts
- Special One-Day Permit	2016-2017	\$43.00 + 2.27% of gross payouts	\$50.00 + 2.27% of monthly gross payouts
Cardrooms			
- Cardroom Regulation Fee	2016-2017	\$942,425 per Cardroom per year	\$1,012,142 per Cardroom per year
- Work Permit Fees - Employee Transfer Fee	2016-2017	\$180.00 per transfer	\$285.00 per transfer
- Work Permit Fees - New (Civilian Administration)	2016-2017	\$290.00 + fingerprint fees	\$341.00 + fingerprint fees
- Work Permit Fees - New (Sworn Administration)	2016-2017	\$492.00 + fingerprint fees	\$569.00 + fingerprint fees
- Work Permit Fees - Renewal (Civilian Administration)	2016-2017	\$290.00 + fingerprint fees	\$341.00 + fingerprint fees
- Work Permit Fees - Renewal (Sworn Administration)	2016-2017	\$437.00 + fingerprint fees	\$505.00 + fingerprint fees
Concealable Firearms			
- Concealable Firearms - Dealer Annual Renewal/Change of Location	2016-2017	\$308.00 + any fee charged by the State Department of Justice	\$351.00 + any fee charged by the State Department of Justice
- Concealable Firearms - Dealer Initial Application	2016-2017	\$678.00 + any fee charged by the State Department of Justice	\$775.00 + any fee charged by the State Department of Justice
Crime Prevention Through Environmental Design			
- Crime Prevention Through Environmental Design	2016-2017	\$147.00 per hour	\$175.00 per hour
Event Promoter Permit			
- Event Promoter Permit	2016-2017	\$1,312.00 per 2 years	\$1,595.00 per 2 years
Fingerprinting			
- General (Non-Criminal)	2016-2017	\$42.00 per card	\$50.00 per card
Funeral Escort			
- Operator Permit - Initial	2016-2017	\$300.00 initial permit	\$353.00 initial permit
- Operator Permit - Renewal	2016-2017	\$128.00 per annual renewal	\$151.00 per annual renewal

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Police</u>			
Funeral Escort			
- Vehicle Inspection Permit	2016-2017	\$107.00 annually	\$126.00 annually
Gaming Permit Registration - Non-Profit Fundraisers			
- Gaming Permit Registration - Non-Profit Fundraisers	2016-2017	\$300.00 per event	\$353.00 per event
Ice Cream Vendor			
- Ice Cream Business - New Permit	2016-2017	\$200.00 per permit + fingerprint fees	\$235.00 per permit + fingerprint fees
- Ice Cream Business - Renewal Fee	2016-2017	\$200.00 per permit + fingerprint fees	\$235.00 per permit + fingerprint fees
- Ice Cream Employee License - New Permit	2016-2017	\$257.00 per permit + fingerprint fees	\$302.00 per permit + fingerprint fees
- Ice Cream Employee License - Renewal Fee	2016-2017	\$257.00 per permit + fingerprint fees	\$302.00 per permit + fingerprint fees
- Ice Cream Truck Inspection	2016-2017	\$55.00 per 2 years	\$65.00 per 2 years
Massage Parlors			
- Massage Business Permit	2016-2017	\$1,137.00 per 2 years (includes initial inspection)	\$572.00 per 2 years (includes initial inspection)
- Massage Therapist ID Card	2015-2016	\$38.00 per year	Delete
- Massage Therapy License	2016-2017	\$135.00 per year	Delete
- Ownership/Management License	2016-2017	\$135.00 per initial permit	\$184.00 per initial permit
- Ownership/Management License Renewal	2016-2017	\$135.00 per 2 year renewal	\$184.00 per 2 year renewal
Medical Marijuana Fees			
- Amendment processing fee	2016-2017	\$1,270 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 3 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 3.5 hours; plus \$126 per employee above 1; employees include owner, managers, and specified employees	\$1,280 per application; plus Code Enforcement Hourly Inspection Fee of \$132 p/hour after 3 hours; plus Police Department Sworn Hourly Investigation Fee of \$213.75 p/hour after 3.5 hours; plus \$184 p/employee above 1; employees include owners, managers, and specified employees + fingerprint fees
- Annual operating fee	2016-2017	\$149,132 per year, per collective (starting January 1, 2017)	\$131,846 per year, per collective
- Application receipt fee (initial application, amendment, renewal registration)	2016-2017	\$94 per application	\$184 per application
- GPS Tracking Device Deposit			Actual cost
- GPS Tracking Device Monthly Monitoring Fee			Actual cost

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Police</u>			
Medical Marijuana Fees			
- Initial application processing fee	2016-2017	\$3,874 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 9 hours; plus \$126 per employee above 4; employees include owners, managers, and specified employees	\$3,639 per application; plus Code Enforcement Hourly Inspection Fee of \$132 p/hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$213.75 p/hour after 9 hours; plus \$184 p/employee above 4; employees include owners, managers, and specified employees + fingerprint fees
- Police Department sworn hourly inspection fee	2016-2017	\$97 per hour	\$213.75 per hour
- Renewal registration processing fee	2016-2017	\$3,874 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 9 hours; plus \$126 per employee above 4; employees include owners, managers, and specified employees	\$3,639 per application; plus Code Enforcement Hourly Inspection Fee of \$132 p/hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$213.75 p/hour after 9 hours; plus \$184 p/employee above 4; employees include owners, managers, and specified employees + fingerprint fees
- Zoning code verification certificate application processing fee	2016-2017	\$1,153 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 4 hours; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 4 hours	\$1,403 per application; plus Planning Services Hourly Inspection Fee of \$209.22 per hour after 4 hours; plus Code Enforcement Hourly Inspection Fee of \$132 per hour after 4 hours
Miscellaneous Permits/Fees			
- License/Permit Transfer	2015-2016	\$38.00 per transfer	\$43.00 per transfer
- Media Production Permit	2016-2017	\$429.00 per permit	\$504.00 per permit
- One-Day Liquor Assessment	2016-2017	\$107.00 per permit	\$126.00 per permit
- Press Pass	2016-2017	\$42.00 per permit	\$50.00 per permit
- Replacement of ID Cards, Permits, & Licenses	2015-2016	\$38.00 per replacement	\$43.00 per replacement
Parade			
- Parade Permit	2016-2017	\$228.00 per permit	\$277.00 per permit
Pawnbrokers/Secondhand Dealers			
- Pawnbroker License	2016-2017	\$343.00 initial issue + any fee charged by the State Department of Justice	\$403.00 initial issue + any fee charged by the State Department of Justice

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Police</u>			
Pawnbrokers/Secondhand Dealers			
- Pawnbroker License Renewal	2016-2017	\$343.00 annually + any fee charged by the State Department of Justice	\$403.00 annually + any fee charged by the State Department of Justice
- Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	2016-2017	\$343.00 initial issue + any fee charged by the State Department of Justice	\$403.00 initial issue + any fee charged by the State Department of Justice
Peddler			
- Approved Location Permit - New Permit	2016-2017	\$255.00 per 2 year permit (includes initial inspection fee)	\$184.00 per 2 year permit (includes initial inspection fee)
- Approved Location Permit - Renewal	2016-2017	\$255.00 per 2 year permit (includes initial inspection fee)	\$184.00 per 2 year permit (includes initial inspection fee)
- Approved Location Reinspection	2016-2017	\$255.00 per reinspection	\$184.00 per reinspection
- Employee License Fee	2016-2017	\$128.00 per 2 year renewal	\$151.00 per 2 year renewal
- Issue ID Card	2015-2016	\$38.00 per 2 year renewal	\$43.00 per 2 year renewal
- Peddler Mobile Permit - New Permit	2016-2017	\$135.00 per 2 year permit (includes initial inspection fee)	\$184.00 per 2 year permit (includes initial inspection fee)
- Peddler Mobile Permit - Renewal	2016-2017	\$135.00 per 2 year renewal (includes initial inspection fee)	\$184.00 per 2 year renewal (includes initial inspection fee)
- Peddler Mobile Reinspection	2016-2017	\$135.00 per reinspection	\$184.00 per reinspection
Peep Show Establishment			
- Application Fee	2016-2017	\$205.00 per 2 years	\$239.00 per 2 years
Periodicals Canvasser			
- Canvasser of Periodicals Permit	2016-2017	\$68.00 every 2 years	\$80.00 every 2 year
Photographs			
- Black & White - 3 1/2" x 5"	2015-2016	\$7.00 each	\$8.00 each
- Black & White - 5" x 7"	2015-2016	\$7.00 each	\$8.00 each
- Black & White - 8" x 10"	2015-2016	\$7.00 each	\$8.00 each
- Color - 3 1/2" x 5"	2011-2012	\$6 each	\$7.00 each
- Color - 4" x 6"	2011-2012	\$6 each	\$7.00 each
- Color - 5" x 7"	2011-2012	\$6 each	\$7.00 each
- Color 8" x 10"	2011-2012	\$6 each	\$7.00 each
- Photo CD	2015-2016	\$9.00 per CD	\$10.00 per CD
Pool/Billiard Room			
- Pool or Billiard Room License	2016-2017	\$429.00 per year	\$504.00 per year
Public Dance Hall			
- New Permit - Class A & C	2016-2017	\$435.00 initial permit	\$517.00 initial permit

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Police</u>			
Public Dance Hall			
- New/Renewal - Class B	2016-2017	\$171.00 per permit	\$201.00 per permit
- Renewal - Class A & C	2016-2017	\$349.00 per annual renewal	\$416.00 per annual renewal
Public Entertainment			
- Business Permit Fee	2016-2017	\$1,536.00 per 4 years	\$1,810.00 per 4 years
- Business Permit Renewal Fee	2016-2017	\$844.00 per 4 years	\$993.00 per 4 years
- Identification Card	2015-2016	\$38.00 per 2 years	\$43.00 per 2 years
- Management License Change of Venue Fee	2016-2017	\$186.00 per venue change	\$212.00 per venue change
- Management License Fee	2016-2017	\$801.00 per initial permit	\$942.00 per initial permit
- Management License Renewal Fee	2016-2017	\$446.00 per 2 year renewal	\$528.00 per 2 year renewal
- Ownership License Fee	2016-2017	\$801.00 per initial permit	\$942.00 per initial permit
- Ownership License Renewal Fee	2016-2017	\$446.00 per 4 year renewal	\$528.00 per 4 year renewal
Public Records/Tapes			
- Computerized Searches - Public Records Act - Research	2015-2016	\$100.00 per hour	\$94.00 per hour
- Duplicate Tapes - Audio Tapes	2015-2016	\$3.00 per 90 minute tape	\$4.00 per 90 minute tape
- Duplicate Tapes - Audio Tapes	2015-2016	\$3.00 per 60 minute tape	\$4.00 per 60 minute tape
Sales			
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	2016-2017	\$85.00 per 30-day permit	\$100.00 per 30 day permit
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	2016-2017	\$85.00 per 60-day permit	\$100.00 per 60 day permit
Secondary Employment			
- New Permit	2016-2017	\$393.00 per year	\$469.00 per year
- Permit - Events Lasting 5 Days or Less	2016-2017	\$355.00 per event	\$410.00 per event
- Renewal Fee	2016-2017	\$393.00 per year	\$469.00 per year
Street Closing			
- Block Party Permit - New Permit	2016-2017	\$175 per event	Delete
- Block Party Permit - Renewal Fee	2016-2017	\$175 per event renewal (no charge within one year)	Delete
- Temporary Street Closing Permit	2016-2017	\$175.00 per event	\$203.00 per event
Taxicab			
- Restricted Owner's License	2016-2017	\$1,853.00 per company annually	\$2,164.00 per company annually

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Police</u>			
Taxicab			
- Taxi Company Application	2016-2017	\$6,938.00 per application	\$8,071.00 per application
- Taxi Company Renewal	2016-2017	\$1,681.00 per application (1 year)	\$1,972.00 per application (1 year)
- Taxicab Driver's Permit - New	2016-2017	\$355.00 per initial permit	\$384.00 per initial permit
- Taxicab Driver's Permit - Renewal	2016-2017	\$104.00 per 2 year renewal	\$108.00 per 2 year renewal
- Taxicab Driver's Permit - Retest	2016-2017	\$171.00 per retest	\$244.00 per retest
- Taxicab Vehicle Inspection	2016-2017	\$56.00 per inspection	\$82.00 per inspection
- Taxicab Vehicle Reinspection	2016-2017	\$56.00 per reinspection	\$82.00 per reinspection
Tow Car			
- Private Property Tow	2016-2017	\$255.00 per application per 2 years (includes initial inspection fee)	\$361.00 per application per 2 years (includes initial inspection fee)
- Private Property Tow Reinspection	2016-2017	\$255.00 per reinspection	\$361.00 per reinspection
- Tow Car Business Permit - New Permit	2016-2017	\$133.00 per initial permit	\$227.00 per initial permit
- Tow Car Business Permit - Renewal Fee	2016-2017	\$133.00 per 2 year renewal	\$201.00 per 2 year renewal
- Tow Car Driver - New Permit	2016-2017	\$193.00 per initial permit	\$139.00 per initial permit
- Tow Car Driver - Renewal Fee	2016-2017	\$99.00 per 2 year renewal	\$118.00 per 2 year renewal
Vehicle Impound			
- Vehicle Impound Fee	2016-2017	\$232.00 per release	\$252.00 per release
Visa Clearance Letters			
- Visa Clearance Letters	2016-2017	\$17.00 per letter	\$21.00 per letter
<u>Public Works</u>			
Animal Event Permit Fees			
- Large animals event permit (limited engagements or short term events)	2016-2017	\$1,556 per permit; plus applicable application fee (includes initial inspection)	\$1,731 per permit; plus applicable application fee (includes initial inspection)
- Observation of handling animals during an event (includes 3 hours of 1 Animal Control Officer)	2016-2017	\$418 per Animal Control Officer per event	\$458 per Animal Control Officer per event
- Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer)	2016-2017	\$511 per Senior Animal Control Officer per event	\$567 per Senior Animal Control Officer per event
Animal Permit Fees			
- Animal facilities and animal event permit - non-private kennels	2016-2017	\$279 annually; plus applicable application fee (includes initial inspection)	\$306 annually; plus applicable application fee (includes initial inspection)
- Animal facilities permit - private kennels	2016-2017	\$230 annually; plus applicable application fee (includes initial inspection)	\$250 annually; plus applicable application fee (includes initial inspection)

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Public Works</u>			
Animal Permit Fees			
- Beekeeping permit	2016-2017	\$215; plus applicable application fee (2 year permit, includes initial inspection)	\$235; plus applicable application fee (2 year permit, includes initial inspection)
- Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	2016-2017	\$279 annually; plus applicable application fee (includes initial inspection)	\$306 annually; plus applicable application fee (includes initial inspection)
- Dangerous dog permit (permit fee including tags)	2016-2017	\$566 per permit; plus applicable application fee (includes initial inspection)	\$620 per permit; plus applicable application fee (includes initial inspection)
- Dangerous dog permit renewal	2016-2017	\$357 per permit; plus applicable application fee (includes initial inspection)	\$391 per permit; plus applicable application fee (includes initial inspection)
- Keeping of animals, fowl, or livestock permit	2016-2017	\$230 per permit; plus applicable application fee (2 year permit, includes initial inspection)	\$250 per permit; plus applicable application fee (2 year permit, includes initial inspection)
Common Interest Develop Engineering & Inspection (Private Streets)			
- Private Street Improvements: \$0 - \$25,000	2014-2015	15.00% (\$250 minimum)	\$4,199
- Private Street Improvements: \$100,001 - \$200,000	2014-2015	\$7,750 plus 4.13% of value > \$100,000	\$8,671 plus 4.58% of value > \$100,000
- Private Street Improvements: \$200,001- \$500,000	2014-2015	\$11,880 plus 2.86% of value > \$200,000	\$13,250 plus 3.22% of value > \$200,000
- Private Street Improvements: \$25,001 - \$50,000	2014-2015	\$3,750 plus 7.32% of value > \$25,000	\$4,199 plus 8.2% of value > \$25,000
- Private Street Improvements: \$50,001 - \$100,000	2014-2015	\$5,580 plus 4.34% of value > \$50,000	\$6,248 plus 4.85% of value > \$50,000
- Private Street Improvements: \$500,001- \$1,000,000	2014-2015	\$20,460 plus 2.41% of value > \$500,000	\$22,909 plus 2.69% of value > \$500,000
- Private Street Improvements: greater than \$1,000,000	2014-2015	\$32,510 plus 2.19% of value > \$1,000,000	\$36,332 plus 2.32% of value > \$1,000,000
Develop Application Review: Applications			
- Day Care/Private School			\$1,487 each
- Drive Thru			\$1,190 each
- Miscellaneous Development Applications	2009-2010	\$262 each	\$297 each
Develop Application Review: Conventional Rezonings			
- All acreage	2009-2010	\$579 per zoning	\$595 per zoning
Develop Application Review: Environmental Impact			
- Initial Study	2009-2010	\$1,703 each	\$1,933 each
- Report Review	2009-2010	\$4,230 each	\$4,834 each

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Public Works</u>			
Develop Application Review: General Plan Amendments			
- All acreage	2009-2010	\$440 per Amendment	\$595 per Amendment
Develop Application Review: Planned Develop Rezonings			
- Per DU: 0-2	2009-2010	\$825	\$1,078
- Per DU: 100 or More	2009-2010	\$6,043 plus \$642 per additional 100 DU (no prorating)	\$6,043 plus \$6 /DU
- Per DU: 100-499			\$7,102 plus \$7/DU
- Per DU: 25-99			\$5,577 plus \$20/DU
- Per DU: 3-24			\$1,190 plus \$199/DU
- Per DU: 500 or More			\$10,076 plus \$7/DU
- Per SF: 0-500	2009-2010	\$825	\$1,080
- Per SF: 100,000 or more			\$7,102
- Per SF: 100,001 or more	2009-2010	\$4,618 plus \$642 per additional 100,000 SF (no prorating)	\$6,043 plus \$6/SF
- Per SF: 5,000-49,999			\$1,190
- Per SF: 50,000-99,999			\$5,577
- Per SF: 501-4,999			\$1,190
Develop Application Review: Planned Development Permits			
- Per DU: 0-2	2009-2010	\$350	\$446
- Per DU: 100 or More	2009-2010	\$3,452 plus \$510 per additional 100 DU (no prorating)	Delete
- Per DU: 100-499			\$4,164 plus \$5/DU
- Per DU: 25-99			\$3,160
- Per DU: 26-99	2009-2010	\$2,253 plus \$12/DU	Delete
- Per DU: 3-24			\$595 plus \$116/DU
- Per DU: 3-25	2009-2010	\$1,390 plus \$47/DU	Delete
- Per DU: 500 or More			\$6,544 plus \$5/DU
- Per DU: No Construction	2009-2010	\$234	\$297
- Per SF: 0-500	2009-2010	\$350	\$446
- Per SF: 10,001-100,000	2009-2010	\$2,456	Delete
- Per SF: 100,001 or More	2009-2010	\$3,452 plus \$510 per additional 100,000 SF (no prorating)	\$4,164 plus
- Per SF: 50,000-99,999			\$2,826
- Per SF: 5000-49,999			\$1,487

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<i>Public Works</i>			
Develop Application Review: Planned Development Permits			
- Per SF: 501-10,000	2009-2010	\$1,476	Delete
- Per SF: 501-4,999			\$1,487
- Per SF: No Construction	2009-2010	\$234	\$297
Develop Application Review: Preliminary Review			
- Comprehensive reviews referred to Public Works	2015-2016	\$1,230 each plus additional time and materials	\$1,339 each plus additional time and materials
- Limited review referred to Public Works	2015-2016	\$600 each plus additional time and materials	\$892 each plus additional time and materials
Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits			
- Per DU: 100 or more	2009-2010	\$6,043 plus \$642 per additional 100 DU (no prorating)	\$6,043 plus \$6/ DU
- Per SF: 100,001 or more	2009-2010	\$6,043 plus \$642 per additional 100,000 SF (no prorating)	\$6,043 plus \$6/DU
Develop Application Review: Tentative Maps			
- Tentative Map	2009-2010	\$1,775 each	\$2,305 each
- Tentative Map for Planned Development Project	2009-2010	\$856 each	\$1,078 each
Develop Application Review: Traffic Reports			
- In-House Analysis	2009-2010	\$949 per analysis	\$1,264 per analysis
- Operational Analysis Review: per PHT: 1-99	2009-2010	\$1,828	\$2,157
- Operational Analysis Review: per PHT: 100-198	2009-2010	\$1,307 plus \$5/PHT	\$2,157 plus \$7/PHT
- Operational Analysis Review: per PHT: 199-498	2009-2010	\$1,327 plus \$5/PHT	\$2,900 plus \$4/PHT
- Operational Analysis Review: per PHT: 499 or more	2015-2016	\$3,827 plus additional Time and Materials	\$4,164 plus Time and Materials
- Operational Analysis Workscope: per PHT: 1-99	2009-2010	\$1,654	\$2,008
- Operational Analysis Workscope: per PHT: 100-198	2009-2010	\$1,433 plus \$2/PHT	\$2,008 plus \$2/PHT
- Operational Analysis Workscope: per PHT: 199 or more	2012-2013	\$1,653 plus \$1/PHT (\$2,153 maximum)	\$2,305 plus \$1/PHT
- Report Review: per PHT: 1-99	2009-2010	\$2,888	\$3,570

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Public Works</u>			
Develop Application Review: Traffic Reports			
- Report Review: per PHT: 100-198	2009-2010	\$2,044 plus \$9/PHT	\$3,570 plus \$11/PHT
- Report Review: per PHT: 199 or more	2009-2010	\$2,296 plus \$7/PHT	\$4,685 plus \$9/PHT
- Workscope: per PHT: 1-99	2009-2010	\$2,501	\$3,123
- Workscope: per PHT: 100-198	2009-2010	\$2,059 plus \$4/PHT	\$3,123 plus \$5/PHT
- Workscope: per PHT: 199 or more	2012-2013	\$2,392 plus \$3/PHT (\$3,892 maximum)	\$3,718 plus \$5/PHT
Develop Application Review: Water Quality Runoff-NPDES-C.3			
- HMP Analysis/Review	2012-2013	Time and Materials (\$1,920 minimum)	Time and Materials \$367
- NPDES Compliance Review of Grading Permits (10,000 SF - 1 acres)			Delete
- NPDES Compliance Review of Grading Permits (10,000 SF - 5 acres)	2009-2010	\$289	Delete
- NPDES Compliance Review of Grading Permits (> 5 acres)	2009-2010	\$579	Delete
- NPDES Compliance Review of Grading Permits (HM Conformance Review)			Time and Materials (\$1,190 minimum)
- NPDES Compliance Review of Grading Permits (each additional acres)			\$223
- Projects not required to submit numeric sizing	2009-2010	\$145	\$186
- Projects required to submit numeric sizing: up to 1 acre	2009-2010	\$1,022	\$1,264
- Projects required to submit numeric sizing: > 1 acre- 5 acres	2009-2010	\$1,267	\$1,562
- Projects required to submit numeric sizing: > 5 acres and higher	2009-2010	\$1,598	\$1,933
- ce Review of Grading Permits (> 1 acres)			\$367 plus \$233 each additional acre
Electrical Design Review & Inspection			
- Initial Streetlight Evaluation	2009-2010	\$359	\$402
- Streetlight Design (1 Streetlight)	2009-2010	\$1,366 per streetlight	\$1,464 per streetlight
- Streetlight Design (2-10 Streetlights)	2009-2010	\$1,053 per streetlight	\$1,158 per streetlight
- Streetlight Design (11-20 Streetlights)	2009-2010	\$706 per streetlight	\$762 per streetlight
- Streetlight Design (>20 Streetlights)	2009-2010	\$473 per streetlight	\$534 per streetlight
- Streetlight Review (1 Streetlight)	2009-2010	\$911 per streetlight	\$1,050 per streetlight
- Streetlight Review (2-10 Streetlights)	2009-2010	\$712 per streetlight	\$802 per streetlight

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Public Works</u>			
Electrical Design Review & Inspection			
- Streetlight Review (11-20 Streetlights)	2009-2010	\$433 per streetlight	\$476 per streetlight
- Streetlight Review (>20 Streetlights)	2009-2010	\$324 per streetlight	\$348 per streetlight
- Streetlight Inspection (1 Streetlight)	2009-2010	\$1,454 per streetlight	\$1,619 per streetlight
- Streetlight Inspection (2-10 Streetlights)	2009-2010	\$986 per streetlight	\$1,107 per streetlight
- Streetlight Inspection (11-20 Streetlights)	2009-2010	\$668 per streetlight	\$750 per streetlight
- Streetlight Inspection (>20 Streetlights)	2009-2010	\$457 per streetlight	\$509 per streetlight
- Streetlight Re-inspection	2009-2010	\$210 per re-inspection	\$235 per re-inspection
- Traffic Signal Inspection (Major Modification)	2009-2010	\$16,958 per signal	\$17,349 per signal
- Traffic Signal Inspection (Minor Modification)	2009-2010	\$8,200 per signal	\$9,294 per signal
- Traffic Signal Inspection (New)	2009-2010	\$13,574 per signal	\$17,618 per signal
Flood Plain Management			
- Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (LOMR) Review	2009-2010	\$862	\$967
- Flood Review of Planning Application-Base Fee	2009-2010	\$166	\$186
- Flood Study Review	2009-2010	\$663	\$744
- NSJ Flood Blockage Review	2009-2010	\$497	\$558
Flood Plain Management - Flood Clearance			
- Field Inspection of Finished Construction	2007-2008	\$175	\$240
- Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement Detailed Review	2007-2008	\$65	\$240
- Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	2007-2008	\$205	\$214
- Improvement to Existing Accessory Structure: W/Planning Permit (non-substantial/substantial)	2007-2008	\$115	\$180
- Improvement to Existing Res/Non-Res Structure: W/ Planning permit non-substantial			\$180

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Public Works</u>			
Flood Plain Management - Flood Clearance			
- Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Non-Substantial Improvement	2007-2008	\$65	\$361
- Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	2007-2008	\$260	\$278
- Improvement to Existing Res/Non-Res Structure: W/Planning Permit	2007-2008	\$150	\$186
- New Accessory Structure: W/O Planning Permit	2007-2008	\$165	\$305
- New Accessory Structure: W/Planning Permit	2007-2008	\$105	\$201
- New Non-Residential or Residential Structure: W/O Planning Permit	2007-2008	\$220	\$333
- New Non-Residential or Residential Structure: W/Planning Permit	2007-2008	\$140	\$218
- Non-Substantial Improvement (W/ Planning Permit)	2007-2008	\$25	\$180
Geologic: Erosion & Sediment Control			
- Type I	2014-2015	\$5,248	\$6,060 plus \$242 Record Retention Fee
- Type II	2014-2015	\$3,080	\$3,250 plus \$130 Record Retention Fee
- Type III	2014-2015	\$1,133	\$1,236 plus \$49 Record Retention Fee
- Type IV	2012-2013	\$480	\$446 plus \$17 Record Retention Fee
Geologic: Grading Permit/Plan Checking			
- Grading Permit Exemption	2014-2015	\$226	\$301 plus \$15 Record Rentention Fee
- Grading Permit Renewal	2009-2010	\$169	\$174
- Grading Plan Revision	2009-2010	\$223	\$223 plus \$15 Record Retention Fee
- Grading Permit: Hillside (500-999 cubic yards)	2009-2010	\$2,731 plus \$1.37/cy>500	\$3,150 plus \$1/cy>500
- Grading Permit: Hillside (1,000-9,999 cubic yards)	2009-2010	\$3,416 plus \$.33/cy>1,000	\$3,864 plus \$.38/cy>1000
- Grading Permit: Hillside (10,000-99,999 cubic yards)	2009-2010	\$6,401 plus \$.21/cy>10,000	\$7,290 plus \$.24/cy>10,000
- Grading Permit: Hillside (251-499 cubic yards)	2012-2013	\$1,366 plus \$5.46/cy>250	\$1,538 plus \$6/cy>250

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Public Works</u>			
Geologic: Grading Permit/Plan Checking			
- Grading Permit: Hillside (greater than 100,000 cubic yards)	2009-2010	Time and Materials	\$28,369 plus Time and Materials
- Grading Permit: Non-Hillside (500-999 cubic yards)	2009-2010	\$1,701 plus \$1.13/cy>500	\$1,966 plus \$1/cy>500
- Grading Permit: Non-Hillside (1,000-9,999 cubic yards)	2009-2010	\$2,267 plus \$.21/cy>1,000	\$2,621 plus \$.24/cu>1000
- Grading Permit: Non-Hillside (10,000-99,999 cubic yards)	2009-2010	\$4,139 plus .10/cy>10,000	\$4,746 plus \$.12/cy>10,000
- Grading Permit: Non-Hillside (251-499 cubic yards)	2012-2013	\$850 plus \$3.40/cy>250	\$945 plus \$4/cy>250
- Grading Permit: Hillside (0-250 Cubic Yards)	2012-2013	\$1,366	\$1,538
- Grading Permit: Non-Hillside (0-250 Cubic Yards)	2012-2013	\$850	\$945
- On-Site Earth Retaining Structure Plan Check (base fee at 4ft wall, MSE wall/conventional)			\$604 plus \$134/ft
- On-Site Earth Retaining Structure Plan Check (base fee at 4ft wall, pier/grade BM, RTW w/Tiebacks)			\$783 plus \$149/ft
- On-Site Earth Retaining Structure Plan Check and Inspection (1st Retaining Structure)	2011-2012	\$540 for 1st Structure	Delete
- On-Site Earth Retaining Structure Plan Check and Inspection (each add'l Retaining Structure)	2011-2012	\$300 per additional structure	Delete
- On-Site Earth Retaining Structure Plan Inspection (base fee at 50 lf, MSE wall/conventional)			\$521 plus \$104/10 lf
- On-Site Earth Retaining Structure Plan Inspection (base fee at 50lf pier grade BM, TRW w/ Tiebacks)			\$642 plus \$149/10 lf
- On-Site Storm Plan Check and Inspection	2012-2013	\$18 per storm connection; \$18 per storm inlet/area drain	Delete
- On-site Storm Inspection 1-25 connections			\$963/project
- On-site Storm Inspection 100 and more connections			\$2,886 per additional 100 connections

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Public Works</u>			
Geologic: Grading Permit/Plan Checking			
- On-site Storm Inspection 26-100 connections			\$2,737/project
- On-site Storm Plan Check 1-25 connections			\$597/project
- On-site Storm Plan Check 100 and more connections			\$2,231 per additional 100 connections
- On-site Storm Plan Check 26-100 connections			\$1,785/project
- Post-Construction Stormwater Treatment Measure Inspection (C.3 only)	2011-2012	\$360 per treatment control measure	\$403 per treatment control measure
- Post-Construction Stormwater Treatment Measure Inspection (HM)	2012-2013	Time and Materials (\$960 minimum)	Time and Materials (\$1,223 minimum)
Geological Assessment			
- Other	2009-2010	\$1,193 per review	1,340 per review
- Single Family Addition	2009-2010	\$331 per review	\$463 per review
- Single Family New	2009-2010	\$994 per review	\$1,240 per review
Geological Hazard Review Application			
- Other	2009-2010	\$1,458 per review	\$1,547 per review
- Single Family Addition	2009-2010	\$265 per review	\$281 per review
- Single Family New	2009-2010	\$1,061 per review	\$1,125 per review
Geological Investigation			
- Other	2009-2010	\$2,519 per review	\$3,044 per review
- Single Family Addition	2009-2010	\$862 per review	\$1,026 per review
- Single Family New	2009-2010	\$1,458 per review	\$1,844 per review
Improvement District Segregation			
- Base Charge	Pre-2000-2001	\$150	\$361
- Minimum	Pre-2000-2001	\$250	Delete
- Per Piece Charge	Pre-2000-2001	\$50	\$240
Inspection Fees			
- Additional inspection time (30 minute increments, already on-site)	2016-2017	\$52 per 30 minute increment or portion thereof	\$57 per 30 minute increment or portion thereof
- Inspection fee (1 hour included)	2016-2017	\$220 per inspection	\$240 per inspection
- Re-inspection fee (30 minute inspection, includes travel)	2016-2017	\$157 per re-inspection plus additional inspection time as applicable	\$171 per re-inspection plus additional inspection time as applicable

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Public Works</u>			
Laterals & Easements			
- Arterial Lateral Sanitary/Storm (each additional traffic lane)	2011-2012	\$255 per additional lane	\$223 per additional lane
- Arterial Lateral Sanitary/Storm (property line through 1st traffic lane)	2011-2012	\$2,030 per lateral	\$1,785 per lateral
- Lateral Cleanout in Right-of-Way	2011-2012	\$600 per cleanout	\$446 per cleanout
- Local Collector Lateral Sanitary/Storm	2011-2012	\$1,520 per lateral	\$1,190 per lateral
- Separate Instrument Easement Dedication	2009-2010	\$861 per easement	\$951 per easement
- Street Easement/Vacation-with Sale	2009-2010	\$5,693 per vacation	\$6,360 per vacation
- Street Easement: Standard Vacation	2009-2010	\$4,435 per vacation	\$5,062 per vacation
- Street Easement: Summary Vacation	2009-2010	\$3,241 per vacation	\$3,684 per vacation
Materials Testing Laboratory Review Services			
- Construction Materials Testing (1-3,000 SF)	2016-2017	\$2,256	\$2,466
- Construction Materials Testing (10,001-39,999 SF)	2009-2010	\$1,949 plus \$.28 per SF	\$6,264 plus \$.32 per SF
- Construction Materials Testing (3,001-10,000 SF)	2009-2010	\$4,751	\$6,242
- Construction Materials Testing (40,000 or more SF)	2009-2010	\$4,751 plus \$.21 per SF	\$15,058 plus \$.27 per SF
- Construction Materials Testing (Non-Standard)	2008-2009	Time and Materials	Time and Materials plus Standard Testing Fee
- Pavement Design (1-10,000 SF)	2009-2010	\$3,411	\$3,734
- Pavement Design (10,001-39,999 SF)	2009-2010	\$2,761 plus \$.065 per SF	\$3,734 plus \$.08 per SF
- Pavement Design (40,000 or more SF)	2009-2010	\$1,949 plus \$.09 per SF	\$6,023 plus \$.15 per SF
- Pavement Design (Non-Standard)		Time and Materials	Time and Materials plus Standard Testing Fee
- Research Design Fee	2013-2014	\$378	\$430
- Sewer Pipe Plan Q/A Inspection (400'-1,200'RCP)	2009-2010	\$1,340	\$1,927
- Sewer Pipe Plan Q/A Inspection (>1,200'RCP)	2009-2010	\$1,340 plus \$1.93/LF>1,200'	\$2,380 plus \$1.86/LF>1,200'
- VTA Bus Pad Testing	2009-2010	\$3,898 per pad	\$4,328 per pad
Miscellaneous Fees & Charges			
- Non-Specific Miscellaneous Services: Inspection Staff	2010-2011	\$120/hr	\$149/hr

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Public Works</u>			
Miscellaneous Fees & Charges			
- Non-Specific Miscellaneous Services: Office Staff	2010-2011	\$120/hr	\$149/hr
Permit Application Fees			
- Animal permit application	2016-2017	\$151 per permit	\$164 per permit
- Animal permit application renewal fee	2016-2017	\$79 per permit	\$86 per permit
- Dangerous dog permit application	2016-2017	\$151 per permit	\$164 per permit
Plan Review: Engineering & Inspection (Miscellaneous)			
- Amended Map	2009-2010	\$3,638	\$3,938
- Certificate of Correction to Recorded Map	2009-2010	\$659	\$720
- Contract Extension (1st and 2nd Extension)	2009-2010	\$749 each	Delete
- Contract Extension (Each Additional Extension past 2)	2009-2010	\$1,717 each	Delete
- Final Map (0-19 Lots)	2009-2010	\$4,219 plus \$126 per Lot	\$5,456 plus \$58 per Lot>2
- Final Map (20-49 Lots)	2009-2010	\$5,925 plus \$40 per Lot	\$6,839 plus \$43 per Lot
- Final Map (50-99 Lots)	2009-2010	\$6,146 plus \$36 per Lot	\$7,657 plus \$38 per Lot
- Final Map (21-50 lots)	2009-2010	\$5,925 plus \$40 per Lot	Delete
- Final Map (5-20 lots)	2009-2010	\$4,219 plus \$126 per Lot	Delete
- Final Map (51-100 lots)	2009-2010	\$6,146 plus \$36 per Lot	Delete
- Final Map (> 100 Lots)	2009-2010	\$7,209 plus \$25 per Lot	\$9,228 plus \$27 per Lot
- Multiple Plan Review (Grading, Public & Private Improvements)	2009-2010	20% of original plan check fee for each review after 3rd review	4% surcharge to E&I fee for each additional review past 3rd plan checks
- Multiple Plan Revisions (Approved Plans)	2009-2010	\$398 per revision	\$422 per revision
- Parcel Map Not Requiring a Tentative Map	2009-2010	\$6,003	\$5,652 per review
- Parcel Maps (Residential and Non- Residential): Parcel Map- 1-4 Lots	2009-2010	\$4,847	\$5,621 per review
- Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot	2009-2010	\$4,847	\$5,545
- Parcel Maps: Land Subdivision and Condo Map Combine			\$6,247
- Parcel Maps: Vertical Subdivision			Time and Material
- Permit Extension (1st and 2nd Extension)	2009-2010	\$382 each	\$432 each
- Permit Extension (Each Additional Extension past 2)	2009-2010	\$898 each	\$1,025 each

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Public Works</u>			
Plan Review: Engineering & Inspection (Miscellaneous)			
- Tract or Major Contract Extension (1st and 2nd Extension)	2009-2010	\$749 each	\$858 each
- Tract or Major Contract Extension (Each Additional Extension past 2)	2009-2010	\$1,717 each	\$1,974 each
Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)			
- Public Landscape Improvements: \$0-\$25,000	2012-2013	17.51% (\$250 minimum)	\$5,058
- Public Landscape Improvements: \$25,001-\$50,000	2009-2010	\$4,377 plus 10.85% of value > \$25,000	\$5,058 plus 12.39% of value > \$25,000
- Public Landscape Improvements: \$50,001-\$100,000	2009-2010	\$7,090 plus 8.96% of value > \$50,000	\$8,155 plus 10.32% of value > \$50,000
- Public Landscape Improvements: \$100,001-\$200,000	2009-2010	\$11,571 plus 6.91% of value > \$100,000	\$13,316 plus 7.94% of value > \$100,000
- Public Landscape Improvements: \$200,001-\$500,000	2009-2010	\$18,479 plus 4.69% of value > \$200,000	\$21,252 plus 5.40% of value > \$200,000
- Public Landscape Improvements: \$500,001-\$1,000,000	2009-2010	\$32,545 plus 3.34% of value > \$500,000	\$37,442 plus 3.84% of value > \$500,000
- Public Landscape Improvements: over \$1,000,000	2009-2010	\$49,223 plus 2.81% of value > \$1,000,000	\$56,613 plus 3.24% of value > \$1,000,000
- Public Street Improvements: \$0-\$25,000	2012-2013	26.63% (\$250 minimum)	\$7,552
- Public Street Improvements: \$25,001-\$50,000	2009-2010	\$6,657 plus 9.82% of value > \$25,000	\$7,552 plus 11.20% of value > \$25,000
- Public Street Improvements: \$50,001-\$100,000	2009-2010	\$9,113 plus 15.15% of value > \$50,000	\$10,351 plus 17.25% of value > \$50,000
- Public Street Improvements: \$100,001-\$200,000	2009-2010	\$16,690 plus 8.54% of value > \$100,000	\$18,975 plus 9.76% of value > \$100,000
- Public Street Improvements: \$200,001-\$500,000	2009-2010	\$25,234 plus 5.50% of value > \$200,000	\$28,738 plus 6.28% of value > \$200,000
- Public Street Improvements: \$500,001-\$1,000,000	2009-2010	\$41,721 plus 4.90% of value > \$500,000	\$47,571 plus 5.52% of value > \$500,000
- Public Street Improvements: over \$1,000,000	2009-2010	\$66,168 plus 3.99% of value > \$1,000,000	\$75,140 plus 4.49% of value > \$1,000,000

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Public Works</u>			
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)			
- Construction/Destruction of Water Monitoring Wells (1st 3 wells)	2009-2010	\$843 per permit	\$960 per permit
- Construction/Destruction of Water Monitoring Wells (Each additional well)	2009-2010	\$169 per well	\$196 per well
- Crane in Public Right-of-Way	2009-2010	\$843 per permit	\$1,445 per permit
- Curb Cafes (to be collected with PBCE's Sidewalk Cafe Permit)	2013-2014	\$600 per Cafe	\$672 per Cafe
- Debris Chutes	2009-2010	\$843 per permit	\$960 per permit
- Potholing (1st 3 locations)	2009-2010	\$843 per permit	\$960 per permit
- Potholing (Each additional location)	2009-2010	\$169	\$196
- Residential Driveway Permit	2011-2012	\$120 per driveway	\$134 per driveway
- Sanitary Manhole Flow Monitoring (1st 3 locations)	2009-2010	\$843 per permit	\$960 per permit
- Sanitary Manhole Flow Monitoring (Each additional location)	2009-2010	\$169 per permit	\$196 per permit
- Scaffolding, Construction Fence or Wall, etc. (per frontage)	2009-2010	\$843 per permit	\$960 per permit
- Soil Sampling Borings (1st 3 locations)	2009-2010	\$843 per permit	\$960 per permit
- Soil Sampling Borings (Each additional location)	2009-2010	\$169 per permit	\$196 per permit
- Street Closure (Half street)			\$1,041
- Street Closure (All or half street closure)	2009-2010	\$1,078 per closure	Delete
- Street Closure (All street)			\$1,208
- Temporary Portable Storage Unit in Right-of-Way	2011-2012	\$120 per storage unit	\$134 per storage unit
- Tiebacks for Retaining Walls	2009-2010	\$843 per permit	\$1,686 per permit
- Water-Vapor-Soil Remediation	2009-2010	\$843 per permit	\$960 per permit
Private Utility Permits			
- Arterial Utility Trench (0-40 LF)	2014-2015	\$1,688	\$1,487
- Arterial Utility Trench (Each additional 40 LF)	2011-2012	\$368	\$223
- Local/Collector Utility Trench (0-40 LF)	2014-2015	\$1,064	\$892

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Public Works</u>			
Private Utility Permits			
- Local/Collector Utility Trench (Each additional 40 LF)	2011-2012	\$198	\$149
- Minor Utility Trench - includes work behind curb only (0-20 LF)	2014-2015	\$171	\$119
- New Street Utility Trench (0-40 LF)	2014-2015	\$748	\$595
- New Street Utility Trench (Each additional 40 LF)	2011-2012	\$113	\$74
Seismic Hazard Zone			
- Report Review	2009-2010	\$994 per review	\$1,054 per review
Streamside Protection			
- Streamside Protection - Basic Review	2012-2013	\$25 per review	\$297 per review
- Streamside Protection - Comprehensive Review	2009-2010	\$223 per review	\$744 per review
Underground Service Alert Locating: Non-Residential			
- \$0-\$50,000	2009-2010	\$250 plus 1.43% of value	\$783 plus 2.17% of value > \$25,000
- \$50,001-\$100,000	2009-2010	\$964 plus 2.32% of value > \$50,000	\$1,325 plus 1.69% of value > \$50,000
- \$100,001-\$200,000	2009-2010	\$2,124 plus 0.91% of value > \$100,000	\$2,168 plus 0.96% of value > \$100,000
- \$200,001-\$1,000,000	2009-2010	\$3,032 plus 0.14% of value > \$200,000	Delete
- \$200,001-\$500,000			\$3,011 plus 0.56% of value > \$200,000
- \$500,001-\$1,000,000			\$4,698 plus 0.72% of value > \$500,000
- Over \$1,000,000	2009-2010	\$4,155 plus 0.13% of value > \$1,000,000	\$8,312 plus 0.42% of value > \$1,000,000
Underground Service Alert Locating: Residential			
- \$0-\$50,000	2009-2010	\$250 plus 0.31% of value	\$783 plus 2.17% of value > \$25,000
- \$50,001-\$100,000	2009-2010	\$402 plus 0.97% of value > \$50,000	\$1,325 plus 1.69% of value > \$50,000
- \$100,001-\$200,000	2009-2010	\$889 plus 0.87% of value > \$100,000	\$2,168 plus 0.96% of value > \$100,000
- \$200,001-\$1,000,000	2009-2010	\$1,759 plus 0.18% of value > \$200,000	Delete
- \$200,001-\$500,000			\$3,011 plus 0.56% of value > \$200,000
- \$500,001-\$1,000,000			\$4,698 plus 0.72% of value > \$500,000
- Over \$1,000,000	2009-2010	\$3,210 plus 0.12% of value > \$1,000,000	\$8,312 plus 0.42% of value > \$1,000,000
<u>Transportation</u>			
Development Review and Traffic Analysis Permits			
- Improvement Plan Review: 3-major	2014-2015	\$1,965 per application plus 1% of construction cost	\$2,224 per application plus 1% of construction cost

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Transportation</u>			
Development Review and Traffic Analysis Permits			
- Improvement Plan Review: 3-minor	2014-2015	\$327 per application plus 1% of construction cost	\$370 per application plus 1% of construction cost
- Improvement Plan Review: Tract	2014-2015	\$1,965 per application plus 1% of construction cost	\$2,224 per application plus 1% of construction cost
- Plan Development (PD, CP,SP) Residential: 3-25 Dwelling Units	2014-2015	\$131 per application	\$274 per application
- Plan Development (PD, CP,SP) Non-Residential: 500-10,000 sq. ft.	2014-2015	\$131 per application	\$274 per application
- Plan Development (PD, CP,SP) Non-Residential: 0-500 sq. ft.	2014-2015	\$131 per application	\$274 per application
- Plan Development (PD, CP,SP) Non-Residential: 10,001-100,000 sq. ft.	2014-2015	\$196 per application	\$411 per application
- Plan Development (PD, CP,SP) Non-Residential: Greater than 100,000 sq. ft.	2014-2015	\$393 per application	\$548 per application
- Plan Development (PD, CP,SP) Residential: 0-2 Dwelling Units	2014-2015	\$131 per application	\$274 per application
- Plan Development (PD, CP,SP) Residential: Greater than 100 Dwelling Units	2014-2015	\$262 per application	\$548 per application
- Plan Development (PD, CP,SP) Residential: 26-100 Dwelling Units	2014-2015	\$131 per application	\$411 per application
- Plan Development Zoning (PDC) Non-Residential: 0-500 sq. ft.	2014-2015	\$131 per application	\$274 per application
- Plan Development Zoning (PDC) Non-Residential: 500-10,000 sq. ft.	2014-2015	\$131 per application	\$274 per application
- Plan Development Zoning (PDC) Non-Residential: 10,001-100,000 sq. ft.	2014-2015	\$262 per application	\$548 per application
- Plan Development Zoning (PDC) Non-Residential: Greater than 100,000 sq. ft.	2014-2015	\$524 per application	\$1,096 per application
- Plan Development Zoning (PDC) Residential: 0-2 Dwelling Units	2014-2015	\$131 per application	\$274 per application
- Plan Development Zoning (PDC) Residential: 3-25 Dwelling Units	2014-2015	\$196 per application	\$274 per application
- Plan Development Zoning (PDC) Residential: Greater than 100 Dwelling Units	2014-2015	\$393 per application	\$548 per application

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Transportation</u>			
Development Review and Traffic Analysis Permits			
- Plan Development Zoning (PDC) Residential: 26-100 Dwelling Units	2014-2015	\$196 per application	\$411 per application
- Site Development (H) Permit Non-Residential: 0-500 sq. ft.	2014-2015	\$131 per permit	\$274 per permit
- Site Development (H) Permit Non-Residential: 501-10,000 sq. ft.	2014-2015	\$196 per permit	\$411 per permit
- Site Development (H) Permit Non-Residential: 10,000-100,000 sq. ft.	2014-2015	\$262 per permit	\$548 per permit
- Site Development (H) Permit Non-Residential: Greater than 100,000 sq. ft.	2014-2015	\$524 per permit	\$1,096 per permit
- Site Development (H) Permit Residential 26-100 Dwelling Units	2014-2015	\$196 per report	\$411 per report
- Site Development (H) Permit Residential: 0-2 Dwelling Units	2014-2015	\$131 per permit	\$274 per permit
- Site Development (H) Permit Residential: 3-25 Dwelling Units	2014-2015	\$196 per permit	\$274 per permit
- Site Development (H) Permit Residential: Greater than 100 Dwelling Units	2014-2015	\$393 per permit	\$548 per permit
- Standard Traffic Analysis Report: 1-99 Peak Hour Trips (PHT)	2014-2015	\$131 per report	\$446 per report
- Standard Traffic Analysis Report: 100-199 PHT	2014-2015	\$393 per report	\$670 per report plus \$2 per PHT
- Standard Traffic Analysis Report: 200 or greater PHT	2014-2015	\$786 per report	\$1,005 per report plus \$2 per PHT (\$2,005 maximum)
- Standard or Operational Workslope Report: 1-99 Peak Hour Trips	2014-2015	\$131 per report	\$335 per report
- Standard or Operational Workslope Report: 100-199 Peak Hour Trips	2014-2015	\$393 per report	\$558 per report
- Standard or Operational Workslope Report: 200 PHT and greater	2014-2015	\$786 per report	\$670 per report plus \$2 per PHT (\$1670 maximum)
- Traffic Analysis Operational Report Review: 1-99 Peak Hour Trips	2014-2015	\$131 per report	\$335 per report
- Traffic Analysis Operational Report Review: 100-199 Peak Hour Trips	2014-2015	\$393 per report	\$670 per report
- Traffic Analysis Operational Report Review: 200 or more Peak Hour Trips	2014-2015	\$786 per report	\$670 per report plus \$2 per PHT (\$1670 maximum)

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Transportation</u>			
Freight Loading Zone Permits			
- Special Freight Loading Zone Permit	2016-2017	\$23 per permit	\$25 per permit
- Special Loading/Unloading Permit	2016-2017	\$23 per permit	\$25 per permit
General Plan Amendment (GPA) Model Analysis			
- Additional Runs	2016-2017	\$2,530 per additional run	\$2,838 per additional run
- GPA Base Fee	2016-2017	\$1,013 base fee	\$1,148 base fee
- GPA Requiring Traffic Modeling	2016-2017	\$4,901 per analysis	\$5,490 per analysis
- GPA Requiring an Environmental Impact Report (EIR)	2016-2017	\$5,618 per EIR	\$6,183 per EIR
House Moving Escort			
- Escorts	2016-2017	\$89 per officer per hour, minimum 3 hours	\$111 per officer per hour, minimum 3 hours
- Permits	Pre-2000-2001	\$75 per permit	\$78 per permit
Meter Hood Rental			
- Meter Hood Administration	2016-2017	\$38 per rental or renewal	\$43 per rental or renewal
Miscellaneous Fees and Charges			
- Banner Installations	2016-2017	\$64 per installation plus materials	\$73 per installation plus materials
- Car sensor replacement	2016-2017	\$368 per sensor	\$317 per sensor
- Double Banner Installations	2016-2017	\$96 per installation plus materials	\$109 per installation plus materials
- Meter head/pole removal	2016-2017	\$64 per meter head / \$133 per pole	\$73 per meter head / \$152 per pole
- Miscellaneous Reports: 11 x 17	2014-2015	\$0.20 each page	See City Clerk Fees
- Miscellaneous Reports: 8.5 x 11	2014-2015	\$0.19 each page	See City Clerk Fees
- New Banner Installations	2016-2017	\$96 per installation plus materials	\$109 per installation plus materials
- New Double Banner Hardware Installations	2016-2017	\$124 per installation plus materials	\$142 per installation plus materials
- Signal Central Monitoring Fees	2016-2017	\$76 per hour	\$92 per hour
- Tow Away Permits	2008-2009	\$30 per permit	\$33 per permit
- Valet Parking Lost Meter Revenue per Meter Space	2016-2017	\$393 per meter space	\$480 per meter space
- Valet Parking Zone - Annual Fee	2016-2017	\$87 per zone	\$99 per zone
- Valet Parking Zone - One Time	2016-2017	\$516 per zone set up	\$508 per zone
- Valet Parking per Additional Sign - One Time	2014-2015	\$122 per additional sign installed	\$166 per additional sign installed
New Subdivision Pavement Markings			
- New Subdivision Pavement Markings	2016-2017	\$430 basic fee, \$3.72 per sq. ft.	\$530 basic fee, \$4.09 per sq. ft.

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Transportation</u>			
New Subdivision Traffic Control Signs			
- New Subdivision Traffic Control Signs	2016-2017	\$257 per average sign	\$300 per average sign
Sale of Street Name Signs			
- Sale of Street Name Signs	2016-2017	\$309 per pair of signs	\$313 per pair of signs
Side Sewer Installation			
- Sanitary Sewer Wye Installation	2016-2017	\$3,430 per installation	\$4,052 per installation
Signal Design/Review			
- Major Development Signal Design: Electronic base map	2016-2017	\$7,304 (not collected if provided)	\$8,285 (not collected if provided)
- Major Development Signal Design: Per LRT, County, and State locations	2016-2017	\$4,149	\$4,498
- Major Development Signal Design: Per signal design and activation	2016-2017	\$29,660 per signal design	\$49,288 per signal design
- Major Development Signal Design: Traffic Controller Fee	2016-2017	\$5,106 per controller (if applicable)	\$5,169 per controller (if applicable)
- Major Development Signal Review: Per re-review after 3rd submittal	2016-2017	\$784	\$853
- Major Development Signal Review: Per signal review and activation	2016-2017	\$24,034	\$32,725
- Major Development Signal Review: Traffic Controller Fee	2016-2017	\$5,106 per controller (if applicable)	\$5,169 per controller (if applicable)
- Minor Development Signal Design: Electronic base map	2016-2017	\$7,304 (not collected if provided)	\$8,285 (not collected if provided)
- Minor Development Signal Design: Per LRT, County, and State locations	2016-2017	\$4,047	\$4,255
- Minor Development Signal Design: Per signal design and activation	2016-2017	\$18,320 per signal design	\$27,421 per signal design
- Minor Development Signal Design: Traffic Controller Fee	2016-2017	\$5,106 per controller (if applicable)	\$5,169 per controller (if applicable)
- Minor Development Signal Review: Per re-review after 3rd submittal	2016-2017	\$784	\$829
- Minor Development Signal Review: Per signal review and activation	2016-2017	\$15,814	\$18,765
- Minor Development Signal Review: Traffic Controller Fee	2016-2017	\$5,106 per controller (if applicable)	\$5,169 per controller (if applicable)
Taxi Stand Rental			
- Taxi Stand Rental	2016-2017	\$55 per space per month	\$70 per space per month

2017-2018 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2016-2017 Adopted Fees	2017-2018 Proposed Fees
<u>Transportation</u>			
Tree Planting and Young Tree Trimming in Subdivisions			
- Tree Planting and Young Tree Trimming in Subdivisions	2016-2017	\$218 per tree	\$236 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 the Mayor, 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 material 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.

Public Records Act

In the 2015-2016 Fees and Charges Report, standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplication Services, Electronic Media, and Publications), which previously appeared in individual department sections, were consolidated for ease of reference and presented as a subsection under the Office of the City Clerk. The 2017-2018 Proposed Fees and Charges continues to include these standard fees under the Office of the City Clerk.

No revenues are displayed in this section for these fees, as they have historically been included in the various departments. As fee information continues to be consolidated under this model, revenue figures will be reported and monitored centrally.

Automatic Fee Waiver – Direct cost of duplication under \$5.00

Resolution 77137, adopted August 26, 2014, requires an automatic waiver of the direct cost of duplication if the aggregate cost for the response to a public records request is less than five dollars (\$5.00). The aggregate cost includes materials, such as a CD and/or postage, when required to complete the request.

Other Fee Waivers

San José Municipal Code (SJMC) 1.17.015 states that, upon a determination that the disclosure of a record is in the public interest because it is likely to contribute significantly to public understanding of the operations or activities of the government and is not primarily in the commercial interest of the requester, the Rules and Open Government Committee may waive all fees and Council Appointees may waive up to \$50.00 for the direct cost of all duplication costs or two hours of computer programming time.

Both the automatic and SJMC authorized waivers are only valid for the request for which the waiver is sought.

OFFICE OF THE CITY CLERK

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

In 2017-2018, several fee changes are proposed to align fees with projected costs. These include both upward and downward revisions based on an analysis of the amount of time necessary to provide the service, and updated costs. In this report, the Clerk's Office has an estimated \$79,000 in fees for 2017-2018, reflecting a 99.6% cost recovery rate for 2017-2018. To remain near cost recovery, increases in the following sections are recommended: Lobbyist Registration, Sale of Publications and Document Copying Services, and Special Research/Services. Notary Public Services, as set by State law, are proposed to increase from \$10 per acknowledgement to \$15. Duplicating Services for Audio and Video Recordings are proposed to decrease in 2017-2018, reflecting staffing changes.

In the Lobbyist Registration section, upward adjustments are recommended for the Client Fee, Lobbyist Registration, Prorated Registration Fee, and the Quarterly Report Delinquent Fee. The Client Fee is proposed to increase 21.5%, from \$135 to \$164 per client. The Lobbyist Registration Fee will increase by \$140, or 21.6% per registrant, and the Prorated Registration Fee available for ½ year or less will increase by \$70 (21.6%). Additionally, the Quarterly Report Delinquent Fee is proposed to increase 23.3%, from \$106 to \$130.75 per day. These adjustments are proposed to bring the fee program to cost recovery.

To maintain existing cost recovery levels, the Document Certification Fee is recommended to change from \$8.50 to

\$10.55 per certification. Agenda Subscriptions for Planning Director Hearing will increase by 26.9%, from \$24.50 per year to \$31.10 per year. The fee related to the Sale of City Charter Documents is proposed to increase from \$5.75 to \$7.40. These fee changes reflect updated costs of materials and labor associated with the delivery of these services.

The Special Research/Services fee is recommended to increase from \$102.75 per hour, plus duplication services/electronic media costs to \$126.80 per hour, plus duplication services/electronic media costs.

At this time, a \$26,290 increase in estimated revenue is anticipated from these adjustments and has been included as part of the 2017-2018 Proposed Operating Budget.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 5, 2017, 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 16, 2017 at 1:30 p.m. and Monday, June 12, 2017 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % 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								
2. Duplicating Services								
1 Audio Recording	\$9.75 each + electronic media cost		\$8.30 each + electronic media cost					
2 Video Recording	\$24.50 each + electronic media cost		\$20.80 each + electronic media cost					
Sub-total Duplicating Services								
3. Lobbyist Registration								
1 Client Fee	\$135.00 per client		\$164.00 per client					
2 Delinquent Registration Fee	5% of unpaid fee per day		No Change					
3 Lobbyist Registration	\$648.00 per registrant		\$788.00 per registrant					
4 Prorated Registration Fee	\$324.00 per 1/2 year or less		\$394.00 per 1/2 year or less					
5 Quarterly Report Delinquent Fee	\$106.00 per day		\$130.75 per day					
Sub-total Lobbyist Registration		99.8%		79,000	52,360	78,650	66.3%	99.6%
4. Sale of Publications and Document Copying								
1 Agenda Subscriptions - City Council	\$70.00 per year + duplication services/electronic media costs		\$89.15 per year + duplication services/electronic media costs					
2 Agenda Subscriptions - Planning Commission	\$21.00 per year + duplication services/electronic media costs		\$26.65 per year + duplication services/electronic media costs					

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % 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	\$24.50 per year + duplication services/electronic media costs		\$31.10 per year + duplication services/electronic media costs					
4 Capital Budget Book	Actual printing cost		No Change					
5 City Charter	\$5.75 + duplication services/electronic media costs		\$7.40 + duplication services/electronic media costs					
6 Code Supplements	Actual printing cost		No Change					
7 Document Certification Note: Certification Fee does not include duplication fees that may apply.	\$8.50 per certification + duplication services		\$10.55 per certification + duplication services					
8 FAX Copies to Public	See Public Records Act Fees		No Change					
9 Mail Copies to Public	See Public Records Act Fees		No Change					
10 Municipal Code	Actual printing cost		No Change					
11 Operating Budget Book	Actual printing cost		No Change					
12 Public Documents	See Public Records Act Fees		No Change					
Sub-total Sale of Publications and Document Copying								
5. Special Research/Services								
1 Special Research/Services	\$102.75 per hour + duplication services/electronic media costs		\$126.80 per hour + duplication services/electronic media costs					
Sub-total Special Research/Services								

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CITY CLERK FEES - CATEGORY I								
SUB-TOTAL CITY CLERK FEES - CATEGORY I		99.8%		79,000	52,360	78,650	66.3%	99.6%
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								
3. Notary Public Services								
1 Notary Public Services (set by State law)	\$10 each acknowledgement		\$15 each acknowledgement					
Sub-total Notary Public Services								
4. Political Reform Act								
1 Document Copying - PRA Forms (set by State law)	\$0.10 each image		No Change					
2 Late Fee for PRA Filings (set by State law)	\$10 per day		No Change					
3 Retrieval of PRA Forms (5 years or older, as set by State law) Note: Formerly titled "Document Copying - Old PRA Forms (Set by State law)"	\$5 + \$0.10 each image		No Change					
Sub-total Political Reform Act								
SUB-TOTAL CITY CLERK FEES - CATEGORY II								

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC RECORDS ACT - CATEGORY I								
1. Document Delivery								
1 Faxing Note: Refer to Duplication fees if printing or copying of document is needed prior to faxing.	\$1.64 for first page, \$0.06 per additional page		No Change					
2 Mailing	Actual Costs (\$1.00 Minimum)		No Change					
2. Document Scanning								
1 All sizes, color, and black & white	\$0.23 for first page, \$0.05 per additional page + electronic media cost		No Change					
3. Duplication Services								
1 Black & White 11 x 17	\$0.07 per page		No Change					
2 Black & White 8.5 x 11	\$0.06 per page		No Change					
3 Black & White 8.5 x 14 Note: Formerly titled "Black & White 11 x 14"	\$0.06 per page		No Change					
4 Color 11 x 17	\$0.13 per page		No Change					
5 Color 8.5 x 11	\$0.12 per page		No Change					
6 Color 8.5 x 14	\$0.12 per page		No Change					
7 Microfiche	\$2.50 first page, \$0.26 per additional page		No Change					
8 Microfilm	\$4.50 first page, \$0.26 per additional page		No Change					
9 Optical Imaging 8.5 x 11/11 x 17	\$0.20 per page		No Change					

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC RECORDS ACT - CATEGORY I								
3. Duplication Services								
10 Optical Imaging Reproduction Plans	\$4.50 per page		No Change					
4. Electronic Media								
Note: These fees are only for the cost of the storage medium Cost of document duplication are listed separately.								
1 16 GB Thumb Drive	\$9.71		No Change					
2 32 GB Thumb Drive	\$16.05		No Change					
3 8 GB Thumb Drive	\$6.78		No Change					
4 CD/DVD	\$0.50		No Change					
5. Publications								
1 Miscellaneous Publications	Actual Printing Costs		No Change					
SUB-TOTAL PUBLIC RECORDS ACT - CATEGORY I								
TOTAL DEPARTMENT - GENERAL FUND				79,000	52,360	78,650	66.3%	99.6%
TOTAL DEPARTMENT - Category I				79,000	52,360	78,650	66.3%	99.6%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				79,000	52,360	78,650	66.3%	99.6%

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OFFICE OF ECONOMIC DEVELOPMENT

Impact Analysis Report

OVERVIEW

The Office of Economic Development (OED) is responsible for administering the City's Foreign Trade Alternative Site Framework (ASF) Zone and various fees and permits associated with cultural activities.

Maintaining a Foreign Trade Zone enhances the City's economy and prestige as a foreign trade-friendly international city and it is an important international economic development tool. The ASF Zone fees were established on November 5, 2012 to provide San José businesses an expedited application review process by the City and the Foreign Trade Zone Board for businesses who want to activate a site as a Foreign Trade Zone.

In addition, OED administers the application review for the Wayfinding Banner program. Wayfinding banners are directional in nature to identify a unique area of the City and are limited to streets in the Downtown and major arterials.

The Office of Cultural Affairs (OCA), a division of OED, collects fees for activities such as event permit and use permit fees. Consistent with past practice, these fees and charges are designated as Category II (fees which may be less than or more than full cost recovery).

On April 6, 2010, the City Council approved strategies to reduce charges to outdoor special event producers with the goal of promoting outdoor special events that generate economic impact and cultural vibrancy for the City of San José. In accordance with direction, the Gated Event on

Public Property Fee was suspended through June 30, 2012 (from 5% of gross gate receipts to 0%) with subsequent extension actions by City Council on May 1, 2012, April 15, 2014, and June 14, 2016, effectively suspending the Gated Event on Public Property Fee through June 30, 2018. As a result of these suspensions, signature San José events such as the San Jose Jazz Summer Fest, San Jose Juneteenth in the Park Festival, San Jose Pride, and Fountain Blues Festival were able to increase their revenue generation, which was critical to the continued success of these events. In the past, revenue from the fee has funded the City's Festival, Parades, and Celebration (FPC) Grant Program. The continued suspension of the Gated Event on Public Property Fee will have a General Fund impact of \$40,000 in 2017-2018, resulting in reduced levels of funding available to the FPC Grant Program.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

There are no proposed changes to existing fees for 2017-2018.

New Fees

A new Easy Urbanism Permit Fee of \$150 is recommended to allow for a mid-range event (maximum attendance of 300-500 attendees) to be held in paseos and plazas in the Downtown. This proposed fee permits one mid-range event with one food (cooking) booth or truck, no alcohol

OFFICE OF ECONOMIC DEVELOPMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

New Fees (Cont'd)

distribution, and no permits required by the Fire Department and/or Police Department.

Additionally, a Private Property Event Permit – Reoccurring Site Location Fee of \$450 is recommended to permit event organizers the temporary use of the same outdoor private property located outside of the Downtown area for a repeat event. This proposed fee permits a repeat outdoor event that is held in the same location with the same general size and layout to take place on a private property for a reduced cost. Lastly, a Private Property Event Permit – Limited Tent Event Fee of \$450 is also recommended to permit event organizers the use of an outdoor private property for an event with tent only. This proposed fee will permit the tent only event for the same duration of the tent permit provided by the Fire Department.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 5, 2017, 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 16, 2017 at 1:30 p.m. and Monday, June 12, 2017 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ECONOMIC DEVELOPMENT - CATEGORY II								
1. Foreign Trade Alternative Site Framework Zone								
1 Annual Operating Agreement Maintenance Fee	\$300		No Change					
2 Application Fee	\$525		No Change					
3 Operating Agreement Set-Up Fee	\$2,775		No Change					
Sub-total Foreign Trade Alternative Site Framework Zone		98.6%		1,213	1,200	1,200	98.9%	98.9%
2. Gated Event on Public Property								
1 Gated Event Maximum Ticket Charge	Maximum \$30 per person per day (unless modified by a contractual agreement approved by City Council)		No Change					
2 Gated Event on Public Property Fee Note:Fee suspension extended through 2017-2018 per City Council approval on June 14, 2016.	0% of gross gate receipts (unless modified by a contractual agreement approved by City Council)		No Change					
Sub-total Gated Event on Public Property								
SUB-TOTAL ECONOMIC DEVELOPMENT - CATEGORY II		98.6%		1,213	1,200	1,200	98.9%	98.9%
TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II								
1. Parque de los Pobladores (also known as Gore Park) Use Permit								
1 Amendment Fee	\$35 (for previously approved event)		No Change					
2 Cleaning and Damage Deposit	\$1,500 (refundable)		No Change					

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II								
1. Parque de los Pobladores (also known as Gore Park) Use Permit								
3 Series Permit Fee*	\$105 (series up to 4 events held in 3-month period)		No Change					
4 Single-Use Permit Fee*	\$65 (1 to 3 (consecutive) day period for a single event)		No Change					
Sub-total Parque de los Pobladores (also known as Gore Park) Use Permit		77.1%		714	495	495	69.3%	69.3%
2. Paseo/Plaza Use Permit								
1 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
2 "Non-Peak" Extended Permit Fee*	\$285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period		No Change					
3 Easy Urbanism Permit Fee*			\$150 per permit					
4 Limited Special Event and Guaranteed Simple Assembly Permit Fee	\$45 per permit		No Change					
5 Permit Amendment Fee	\$245		No Change					
6 Series Events Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
7 Series Events Permit Fee*	\$440		No Change					
8 Short-Term Event Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II								
2. Paseo/Plaza Use Permit								
9 Short-Term Event Permit Fee*	\$290 per event not to exceed 28 days including set-up and teardown		No Change					
10 Street/Public Sidewalk - Additional Inspection Fee	\$100 per return visit		No Change					
Sub-total Paseo/Plaza Use Permit		81.7%		7,873	6,415	6,415	81.5%	81.5%
3. Permit Cancellation								
1 Permit Cancellation Fee - 30 days or less notice Note: Applicable to those permits marked with an asterisk (*).	50% of permit fee		No Change					
2 Permit Cancellation Fee - More than 30 days notice Note: Applicable to those permits marked with an asterisk (*).	25% of permit fee		No Change					
Sub-total Permit Cancellation								
4. Private Property Event Permit								
Note: The Vehicle Sales Event Permit was transferred to the Department of Planning, Building and Code Enforcement.								
1 Administrative Process Fee for Downtown Core Note: Formerly titled "Administrative Process Fee."	\$110 per permit		No Change					
2 Private Property Event Permit - Limited Tent Fee*			\$450 per event					

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II								
4. Private Property Event Permit								
3 Private Property Event Permit - Reoccurring Site Location Fee*			\$450 per event					
4 Private Property Event Permit Fee* Note: Formerly titled "Non- Vehicle Sales Event"	\$850 per event		No Change					
Sub-total Private Property Event Permit		80.3%		9,869	8,020	8,020	81.3%	81.3%
5. Wayfinding Banner Application								
1 Wayfinding Banner Application Additional Review Fee	\$98 per hour		No Change					
2 Wayfinding Banner Application Review Fee	\$575 per application		No Change					
Sub-total Wayfinding Banner Application								
SUB-TOTAL TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II		80.7%		18,456	14,930	14,930	80.9%	80.9%
TOTAL DEPARTMENT - GENERAL FUND				1,213	1,200	1,200	98.9%	98.9%
TOTAL DEPARTMENT - NON-GENERAL FUND				18,456	14,930	14,930	80.9%	80.9%
TOTAL DEPARTMENT - Category II				19,669	16,130	16,130	82.0%	82.0%
TOTAL DEPARTMENT				19,669	16,130	16,130	82.0%	82.0%

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 and Franchise Application Fees. The programs funded by these fees are described in Exhibit A. In addition to this, ESD administers two fees as part of the Silicon Valley Energy Watch Tool Lending Library Program.

Source Reduction and Recycling Fees

There are several fees in the Source Reduction and Recycling category: two Commercial Solid Waste fees, a Landfill Waste Disposal Fee, a Disposal Facility Operator Integrated Waste Management Fee, and Waste Diversion Compliance Review Fee. The Commercial Solid Waste Fees and Landfill Waste Disposal Fee are also commonly referred to as AB 939 fees.

The exclusive franchise with Republic Services replaced the non-exclusive franchise system for most types of commercial garbage hauling, effective July 1, 2012.

The Commercial Solid Waste Fee for Commercial Solid Waste collected by Republic Services is reevaluated annually and modified as needed to fund oversight, administration, and enforcement of the City's commercial solid waste system, residue disposal, and programs that divert waste, and waste materials processing for the commercial sector. This fee is proposed to remain at \$2.9 million for 2017-2018. Republic Services will retain \$400,000 of this \$2.9 million fee to pay for waste processing

costs. The fee is included in the proposed commercial service rates, which is scheduled to be considered by the City Council on May 23, 2017.

The Commercial Solid Waste Fee paid by generators and collected by non-exclusive franchisees will remain at \$0.89 per un-compacted cubic yard collected and \$2.67 per compacted cubic yard for 2017-2018. Since the City implemented an exclusive franchise system for commercial garbage hauling, only certain types of construction and demolition debris and residential cleanout haulers are eligible for non-exclusive franchises. It is expected that all material collected by the non-exclusive franchisees will be recycled and no fees will apply. However, if the material hauled by the non-exclusive franchisees contains more than 20% contamination, or is landfilled for another reason, the Commercial Solid Waste Fee for non-exclusive franchisees would apply to that tonnage.

The Landfill Waste Disposal Fee charged at landfills and transfer/processing stations will remain unchanged for 2017-2018 at \$4.10 per ton of disposed solid 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 waste diversion, and \$2.60 is used by the County and participating cities for Household Hazardous Waste (HHW) programs. In the event the City elects to collect its own Landfill Waste Disposal Fee, the City may collect \$4.10 per ton of disposed waste to fund activities related to recycling, however, San José would then no longer be eligible to participate in the County's HHW programs.

ENVIRONMENTAL SERVICES DEPARTMENT

OVERVIEW

Source Reduction and Recycling Fees (Cont'd.)

The projected revenues for the Landfill Waste Disposal Fee in 2017-2018 are \$975,000. The estimated cost recovery rate for Landfill Waste Disposal fees is 99.5%.

A Disposal Facility Operator Integrated Waste Management Fee of \$4.10 per ton of solid waste is included in this report. This fee is not currently collected by the City because the City has an agreement with the County to collect the Landfill Waste Disposal Fee. The revenue from this fee remains with the County to be used for solid waste programs that benefit the City of San José.

The Waste Diversion Compliance Review Fee reflects the time and resources required to process the program's applications, and is recommended to remain at \$104 per hour of review, to recover the costs associated with the personnel review service.

Franchise Application Fee

The Franchise Application Fee is recommended to remain at \$535 per application for 2017-2018, to recover the costs associated with the personnel application review and processing services. In 2012, the City moved to an exclusive franchise system for commercial solid waste hauling and only a limited number of haulers are eligible for non-exclusive franchises; at least one application is anticipated in 2017-2018.

Miscellaneous 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 the costs of the meter. In addition, when a power meter is lost or damaged, a handling fee of \$10.00 will be charged by the Library Department to the borrower. This fee can be found in the Library Department's section of this report.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

As described above, Fees are proposed to remain at the 2016-2017 level for 2017-2018.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 5, 2017, 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 16, 2017, at 1:30 p.m. and Monday, June 12, 2017, at 7:00 p.m. in the Council Chambers.

***SOURCE REDUCTION AND RECYCLING ELEMENT PROGRAMS
FUNDED FROM AB939 FEES*****General Solid Waste Management**

Provides development, administration, evaluation, 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 franchise enforcement for the commercial sectors of the City. Also manages exclusive and non-exclusive hauling franchises and the Construction and Demolition Recycling and Public Litter Can Programs. 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 (State of California) for beverage container recycling. Coordinates with City departments and outside agencies for demonstration and pilot projects.

Special Events and Venues Recycling

Provides technical assistance and resources to the event and venue planning community to "green" events and incorporates zero waste planning into procedures and processes. Resources include workshops, recycling equipment loans, recycling collection services, and a certification program to encourage participation and high recycling rates. Administers a grant program to help offset costs of producing green events.

Schools Recycling

Provides resources and technical assistance to promote waste reduction and recycling in San José's K-12 schools.

Zero Waste Planning

Provides development of a Zero Waste Plan for the City, including planning for long-term and local recycling processing infrastructure, disposal capacity, emerging regulatory requirements, and recovery of energy from non-recyclable wastes.

Illegal Dumping

Provides resources for the collection, diversion, and recycling of those solid wastes discovered within specific City areas, and also includes the removal of hazardous waste materials.

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % 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	\$535 per application		No Change					
Sub-total Franchise Application Fees		99.8%		536	535	535	99.8%	99.8%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I		99.8%		536	535	535	99.8%	99.8%
ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)								
1. Miscellaneous Fees								
1 Damaged Power Meter Fee Note: In addition to the fee listed here, the Library will charge a handling fee for damaged material. This fee is described in the Library Department section of this report.	\$25		No Change					
2 Lost Power Meter Fee Note: In addition to the fee listed here, the Library will charge a handling fee for lost material. This fee is described in the Library Department Section of this report.	\$25		No Change					
Sub-total Miscellaneous Fees								
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)								

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ENVIRONMENTAL SERVICES FEES - CATEGORY II									
1. Source Reduction and Recycling									
1 Commercial Solid Waste Note: Applies only to non-exclusive franchisees	\$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		No Change						
2 Commercial Solid Waste collected by exclusive franchisees Note: San José will receive only \$2.5 million of this fee; \$400,000 will be retained by hauler for waste processing costs per the franchise agreement, which is scheduled to be heard by the City Council on May 23, 2017.	\$2,900,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	99.0%	No Change	2,747,601	2,500,000	2,500,000	91.0%	91.0%	
3 Disposal Facility Operator Integrated Waste Management Fee Note: San José does not receive revenue from this fee at this time. Revenue is retained by the County for solid waste programming.	\$4.10 per ton of solid waste; revenue is collected through the County		No Change						
4 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)	99.5%	No Change	1,503,425	1,080,000	1,080,000	71.8%	71.8%	

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ENVIRONMENTAL SERVICES FEES - CATEGORY II								
1. Source Reduction and Recycling								
5 Waste Diversion Compliance Review	\$104 per hour of review		No Change					
Sub-total Source Reduction and Recycling		99.1%		4,251,026	3,580,000	3,580,000	84.2%	84.2%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II		99.1%		4,251,026	3,580,000	3,580,000	84.2%	84.2%
TOTAL DEPARTMENT - GENERAL FUND								
TOTAL DEPARTMENT - NON-GENERAL FUND				4,251,562	3,580,535	3,580,535	84.2%	84.2%
TOTAL DEPARTMENT - Category I				536	535	535	99.8%	99.8%
TOTAL DEPARTMENT - Category II				4,251,026	3,580,000	3,580,000	84.2%	84.2%
TOTAL DEPARTMENT				4,251,562	3,580,535	3,580,535	84.2%	84.2%

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, parades, and a number of miscellaneous fees. The Department is also responsible for collecting the Integrated Waste Management (IWM) - related late charges.

It is estimated that the Finance Department fees and charges program for 2017-2018, excluding penalties, will generate General Fund revenues of approximately \$165,000 reflecting a 99.8% cost recovery rate, compared to 2016-2017 revenues of \$244,000 and a cost recovery rate of 99.8%. The decrease in revenue is largely due to the realignment of staff time associated with the activities.

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 \$392,150 in the Integrated Waste Management (IWM) fund. This figure represents the Solid Waste Delinquency fees in 2017-2018 primarily associated with multi-family customers, which is higher than the \$311,000 figure from the 2016-2017 Adopted Fees and Charges, due to the increased late fee revenue estimate.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

In 2017-2018, a number of proposed fee changes are recommended to adjust fees to align with revised staffing and overhead costs, as well as projected activity levels.

To maintain full cost recovery, twelve fee increases are proposed in the following sections: Business Tax Special Reports, Circus/Carnival/Parade, Collection Fee, Handbill Distributors, Lien Activities, Returned Checks, Sales, and Tree and Pumpkin Lots. These increases are generally due to the recent reevaluation of staff time involved in fee activities. 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.

Recommended modifications to two of the three Solid Waste Delinquency Fees in 2017-2018 align fees with revised costs and projected activity levels.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 5, 2017, 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 16, 2017 at 1:30 p.m. and Monday, June 12, 2017 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I								
1. Business Tax Special Reports								
1 CD/E-mail	\$70.50 per CD/transmission		\$77 per CD/transmission					
2 Computer Printout	\$70.50 up to 25 pages, \$1 each additional page		\$77 up to 25 pages, \$1 each additional page					
Sub-total Business Tax Special Reports		99.7%		7,481	6,839	7,469	91.4%	99.8%
2. 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; \$124.25 each additional day		\$250 1st day; \$135.25 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%		2,302	2,112	2,299	91.7%	99.9%
3. 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)	\$23.50 per invoice		\$20.50 per invoice					

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I								
3. Collection Fee								
Sub-total Collection Fee		99.8%		69,619	79,571	69,413	114.3%	99.7%
4. Handbill Distributors								
1 Commercial Distributor Permit	\$1 per distribution		No Change					
2 Handbill Distributors License	\$56.25 per year		\$61.50 per year					
3 Owner's Permit	\$43 per year		\$47 per year					
Sub-total Handbill Distributors		99.6%		33,470	30,576	33,398	91.4%	99.8%
5. Lien Activities								
1 Abatement Lien Fee	\$145.50 per lien		\$148.50 per lien					
2 Administrative Remedies Lien Fee	\$207.00 per lien		\$210.25 per lien					
3 Sidewalk Lien Administrative Fee	\$150.25 per lien		\$153.50 per lien					
4 Tree Lien Fee	\$207.00 per lien		\$210.25 per lien					
Sub-total Lien Activities		99.9%		27,908	27,362	27,887	98.0%	99.9%
6. Returned Check Fee								
1 Returned Check Fee	\$26.25 per returned check		\$31.50 per returned check					
Sub-total Returned Check Fee		99.8%		23,215	19,346	23,215	83.3%	100.0%
7. 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					

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I									
7. Sale of Publications									
Sub-total Sale of Publications									
8. Sales									
1 Christmas Tree/Pumpkin License - Deposit (Refundable)	\$100 per lot		No Change						
2 Christmas Tree/Pumpkin License - Lot	\$119.75 per lot		\$129.75 per lot						
Sub-total Sales		99.9%		1,557	1,437	1,557	92.3%	100.0%	
SUB-TOTAL FINANCE DEPARTMENT GENERAL FEES - CATEGORY I		99.8%		165,552	167,243	165,238	101.0%	99.8%	
INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II									
1. Solid Waste Delinquencies									
1 Administrative Charges for Collection Procedure	\$98.00 per lien	95.8%	\$85.25 per lien	152,081	176,400	153,450	116.0%	100.9%	
2 Late Payment Charge (The charge level is set to encourage customers to submit payments by due date)	\$10 or 10% of the bill, whichever is greater		No Change		200,000	200,000			
3 Notice of Intent to Lien (The notice is not a penalty)	\$9.50 per notice	97.5%	\$7.75 per notice	27,757	34,200	27,900	123.2%	100.5%	
4 Special Assessment Charge (The charge is not a penalty)	\$6 per parcel	100.0%	No Change	10,710	10,800	10,800	100.8%	100.8%	
Sub-total Solid Waste Delinquencies		141.9%		190,548	421,400	392,150	221.2%	205.8%	
SUB-TOTAL INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II		141.9%		190,548	421,400	392,150	221.2%	205.8%	

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MUNICIPAL WATER SYSTEM - CATEGORY II								
1. Municipal Water Collection Fees								
1 Delinquency Late Payment Charge	\$10 or 10% of the bill, whichever is greater		No Change		250,000	250,000		
Sub-total Municipal Water Collection Fees					250,000	250,000		
SUB-TOTAL MUNICIPAL WATER SYSTEM - CATEGORY II					250,000	250,000		
TOTAL DEPARTMENT - GENERAL FUND				165,552	167,243	165,238	101.0%	99.8%
TOTAL DEPARTMENT - NON-GENERAL FUND				190,548	671,400	642,150	352.4%	337.0%
TOTAL DEPARTMENT - Category I				165,552	167,243	165,238	101.0%	99.8%
TOTAL DEPARTMENT - Category II				190,548	671,400	642,150	352.4%	337.0%
TOTAL DEPARTMENT				356,100	838,643	807,388	235.5%	226.7%

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FIRE DEPARTMENT

Impact Analysis Report

OVERVIEW

The Fire Department Bureau of Fire Prevention consists of two programs that charge fees: Development and Non-Development. The Development program provides fire safety plan reviews and conducts inspections for construction projects submitted to the Planning, Building and Code Enforcement Department. The Development program activities also include issuance of fire system permits (sprinklers, fixed extinguishing systems, and fire alarm systems). The Non-Development program administers fire safety and hazardous materials permits and conducts inspections for 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 2017-2018 fee program is 99.1% up from 90.3% in 2016-2017.

The use of the Fire Development Fee Program Reserve and fee increases in the Fire Development Fee Program as well as a general fee increase of 8.2% in the Non-Development Fee Program will bring both programs to cost recovery.

With the recommended use of the Fire Department Fee Program Reserve (\$127,000) in 2017-2018, the Reserve is anticipated to have a remaining balance of \$5.8 million for future development program needs.

Development Fee Program

Assuming current activity levels, the 2017-2018 base revenue level for the Fire Department Development Fee Program is estimated at \$7.5 million. This compares to a base cost of \$8.8 million. In addition to base costs, shared resources for Development Services, and one-time funding of \$114,000 are proposed in the Fire Department's Development Fee Program to meet Development community needs. These actions include one-time funding to replace two vehicles to meet expedited and after-hours inspection needs, and to purchase tablets and accessories as part of the Integrated Permitting System implementation. Use of the Fire Development Fee Reserve is proposed to fund the proposed one-time program additions (\$114,000).

In December, City Council accepted the *City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report* and directed the administration to evaluate and bring forward recommendations through the 2017-2018 budget process and other subsequent Council actions to implement, to the extent possible, the recommendations in the Report. The acceptance of the report concluded seventeen months of work by consultant and City staff that included:

FIRE DEPARTMENT

OVERVIEW

Development Fee Program (Cont'd)

1. Reviews of Planning, Building, Fire and Public Works “Partner’s” existing service delivery models using process mapping, and interviews with City staff and external stakeholder groups to identify operational challenges and improvements that will reduce delays, streamline processes, enhance cost effectiveness and improve customer service.
2. Cost recovery analysis for each Development Partner and recommended changes to existing fee schedules based on the cost recovery models developed as part of the Report. Recommended are the following increases in Fire Department hourly fees: Plan Check hourly fee increase from \$206 per hour to \$230 per hour, and Inspection hourly fee increase from \$206 per hour to \$259 per hour.

The last fee increase for the Fire Department Development Fee program was in 2010-2011. The consultant’s Report showed the Partners are covering approximately 81% of their costs in the form of fees and charges collected from customers, with the individual Partners capturing between 76% and 84% of their respective costs. The proposed changes to the Fire Department hourly rates will help to close the cost recovery gap and help provide the Fire Development Fee Program with sufficient ongoing resources to support existing service levels. In recent years, the Fire Development Fee Program Reserve has been used to bridge any gaps between projected revenues and costs. The fee adjustments, combined with process improvements and the implementation of the new permitting

system in the coming fiscal years will help increase staff efficiency and improve the customer service experience.

Non-Development Fee Program

The Fire Department’s Non-Development Fee Program base revenue estimate of \$4.5 million assumes the same level of activities experienced in 2016-2017. Base costs of \$4.9 million however exceed base revenue estimates. In addition, resources added to base costs in this program (approximately \$310,000) to improve inspection performance, would require a general fee increase. Resources added to this program include increase in overtime funding for inspections, addition of a Fire Inspector Academy to ensure proper implementation of procedures during initial and follow-up inspection activities, and addition of 1.0 Fire Prevention Inspector position to improve permitted occupancies inspection cycle times performance. Additional revenue from a proposed 8.2% fee increase is expected to result in balancing program costs with program revenues.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

As previously described, the following increases in Fire Department Development Fee Program hourly fees (from \$206 per hour to \$230 per hour for plan check, and from \$206 to \$259 for inspection) are being recommended.

For the Non-Development Fee Program, a general fee increase of 8.2% is recommended for permits and inspections.

FIRE DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

New Fees

Fire Protection Systems - Emergency Responder Radio Coverage (ERRC) – This fee is an operational permit required to operate ERRC systems and related equipment.

Fire Protection Systems - Firefighter Breathing Air Replenishment Systems (FBARS) – This fee is an operational permit required to operate FBARS systems and related equipment.

Deleted Fees

Development Activity (Plan Check and Inspection) – This fee is being replaced with the *Development Activity Inspection* and the *Development Activity (Plan Check)* Fees due to change in the hourly rate for each service.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 5, 2017, 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 16, 2017, at 1:30 p.m. and Monday, June 12, 2017, at 7:00 p.m. in the Council Chambers.

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

R3 Occupancies			
Type	Base Hours	Base Fees	Modifier
Custom Single Family Dwelling	2	\$460.00	
Single Family Tracts	3	\$690.00	

Multi-Family Buildings*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	8	\$1,840.00	
10,001 to 20,000	8	\$1,840.00	plus 0.0006 hour per sq-ft over 10,000
>20,000	14	\$3,220.00	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	\$1,380.00	
10,001 to 20,000	6	\$1,380.00	plus 0.0005 hour per sq-ft over 10,000
>20,000	11	\$2,530.00	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	\$575.00	
5,001 to 20,000	2.5	\$575.00	plus 0.0003 hour per sq-ft over 5,000
>20,000	7	\$1,610.00	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 \$230.00 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	\$259.00	
Single Family Tracts	2	\$518.00	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	\$518.00	
10,001 to 20,000	2	\$518.00	plus 0.00025 hour per sq-ft over 10,000
>20,000	5	\$1,295.00	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	\$777.00	
10,001 to 20,000	3	\$777.00	plus 0.00015 hour per sq-ft over 10,000
>20,000	4	\$1,036.00	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	\$259.00	
5,001 to 20,000	2	\$518.00	plus 0.00015 hour per sq-ft over 5,000
>20,000	4	\$1,036.00	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 \$259 per hour. The total hours purchased (fee paid/\$259.00) will limit the available inspection service allowed. All fractions of inspection hours will be rounded up to the next whole hour.

TABLE 3 - FIRE DEPARTMENT - DEVELOPMENT SERVICES

Special Use - Architectural Plan Check and Inspection Base Fees

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

Hazardous Materials Building Plan Check and Inspection Base Fees

Service	Plan Check		Inspection	
	Base Hours	Base Fees	Base Hours	Base Fees
Hazmat New Construction Plan Check and Inspection	2	\$460.00	1	\$259.00
Hazmat Express Plan Check	1.5 times the hourly rate	\$345.00	1.5 times the hourly rate *	\$388.50
Hazmat Intermediate or Coordinated Plan Check	1.5 times Hazmat New Construction Plan Check Fee	\$690.00	1	\$259.00
Hazmat Special Tenant Improvements	1.5 times Hazmat New Construction Plan Check Fee	\$690.00	1	\$259.00

*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 \$230.00 per hour and \$259.00 per hour, respectively. The total hours purchased (fee paid/\$230.00; fee paid/\$259.00) 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 Fees	Size Modifier
Fire Protection Systems			
• Fire Alarm Systems	1.00	\$230.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fire Suppression Detection or Monitoring System	1.00	\$230.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fixed Extinguishing System	1.00	\$230.00	
• Emergency Responder Radio Coverage (ERRC)	1.00	\$230.00	minimum of 2 hours for buildings up to 4 stories, minimum of 3 hours for buildings between 5-7 stories, minimum of 4 hours for high rise building (8 stories or more)
• Firefighter Breathing Air Replenishment	2.00	\$460.00	per equipment/system
Sprinklers, Standpipes and Pumps			
• Underground Piping System	1.00	\$230.00	for the first 200 feet of pipe + 0.0005 hour per foot over 200
• Overhead Sprinkler System	1.00	\$230.00	for the first 5,000 square-feet + 0.00004 hour per square-foot over 5,000
• Standpipe System	1.00	\$230.00	for the first 20 outlets + 0.1 hour per outlet over 20
• Fire Pump	2.00	\$460.00	plus hourly rate if review surpasses 2 hours
Hazmat Systems			
• Tanks (underground and aboveground)	2.00	\$460.00	for the first tank + 1 hour per additional tank
• Hazardous Materials Systems that require submittal of plan	2.00	\$460.00	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	\$460.00	plus hourly rate if review surpasses 2 hours
• Liquefied Petroleum Gases and associated piping systems	2.00	\$460.00	for the first system + 1 hour per additional system
• Ozone Generating Equipment	2.00	\$460.00	per equipment/system
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	2.00	\$460.00	per equipment/system
• Vapor Recovery System	2.00	\$460.00	per equipment/system
• Inert Gas Installation Permit	1.00	\$230.00	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	
• Expedited Plan Check		hourly rate (minimum 3 hours)	

Application of Table - The table above is based on the average plan check hours per category and a billable hourly rate of \$230.00 per hour. The total hours purchased (fee paid/\$230.00) 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	\$259.00	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	\$259.00	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	\$518.00	plus 0.1 hour per nozzle over 20
• Emergency Responder Radio Coverage (ERRC)	1.00	\$259.00	minimum of 2 hours for buildings up to 4 stories, minimum of 3 hours for buildings between 5-7 stories, minimum of 4 hours for high rise building (8 stories or more)
• Firefighter Breathing Air Replenishment	4.00	\$1,036.00	per equipment/system
Sprinklers, Standpipes, and Pumps			
• Underground Piping System	2.00	\$518.00	for the first 200 feet of pipe + 0.002 hour per foot over 200
• Overhead Sprinkler System	2.00	\$518.00	for the first 5,000 square-feet + 0.0002 hour per square-foot over 5,000
• Standpipe System	2.00	\$518.00	for the first 20 outlets + 0.2 hour per outlet over 20
• Fire Pump	4.00	\$1,036.00	plus hourly rate if inspection surpasses 4 hours
Hazmat Systems			
• Tanks (underground and above aboveground)	1.00	\$259.00	
• Hazardous Materials Systems that require submittal of plan	1.00	\$259.00	
• Closure of facilities storing, using, or handling hazardous materials that require submittal of a closure plan	1.00	\$259.00	
• Liquefied Petroleum Gases and associated piping systems	1.00	\$259.00	
• Ozone-Generating Equipment	1.00	\$259.00	
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	1.00	\$259.00	
• Vapor Recovery System	1.00	\$259.00	
• Inert Gas Installation Permit	1.00	\$259.00	
Expedited Inspection Services			
• Expedited Inspection Service			hourly rate (minimum 3 hours)

Application of Table - The table above is based on the average plan check hours per category and a billable hourly rate of \$259.00 per hour. The total hours purchased (fee paid/\$259.00) will limit the available plan check service allowed.

TABLE 6 - FIRE DEPARTMENT - DEVELOPMENT SERVICES
Other Miscellaneous Fees

Service	Plan Check Fees / Inspection Fees
Hourly Rate	\$230.00 / \$259.00
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. 3 hours)
Failure to Cancel Scheduled Inspection	Hourly Rate (min. 1 hour)
Buildings, Structures, and Fire Systems Installed Without Permits	Two times the Plan Review Fees / Two times the Inspection 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	

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

Note: The Fire Development Fee Program Reserve will provide funding of \$126,732 to bring its fee program cost recovery to 100%.

1. Engineering Installation, Removal, or Alteration Permits

1 Fire Protection Systems - Emergency Responder Radio Coverage (ERRC)				Plan Check: hourly rate (base hours= Refer to Table 4) Inspection: hourly rate (base hours = Refer to Table 5)				
2 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			
3 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			

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % 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 Fire Protection Systems - Firefighter Breathing Air Replenishment								
					Plan Check: hourly rate (base hours= Refer to Table 4) Inspection: hourly rate (base hours = Refer to Table 5)			
5 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					
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 - 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					
8 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	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

1. Engineering Installation, Removal, or Alteration Permits

9 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					
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2. HAZMAT Installation, Removal, or Alteration Permits

1 Closure of Facilities Storing/Using/Handling Hazardous Materials-Require Submittal of Closure Plan	Plan Check: hourly rate (base hours=2 hours); Inspection: hourly rate (base hour=1 hour)		No Change					
2 Hazardous Materials Systems that Require Submittal of Plan	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
3 Inert Gas Installation Permit	Plan Check: hourly rate (base hours=1 hour for the first system plus 0.5 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
4 Liquefied Petroleum Gases and Associated Piping Systems	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
2. HAZMAT Installation, Removal, or Alteration Permits								
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					
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 (Plan Check and Inspection) Note: For further detail, please refer to Table 6	\$103 per half hour or portion thereof		Delete					
2 Development Activity (Inspection) Note: For further detail, please refer to Table 6			\$129.50 per half hour or portion thereof					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

3. Hourly Rate

3 Development Activity (Plan Check) Note: For further detail, please refer to Table 6		\$115 per half hour or portion thereof
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4. Inspector Activity Fees

1 After Hours Inspection/Plan Review Development Services	Hourly rate (minimum 2 hours)	Hourly rate (minimum 3 hours)
2 Expedited Inspection	Hourly rate (minimum 1 hour)	Hourly rate (minimum 3 hours)
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 3 hours)	No Change
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

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

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	\$0.19 per page		No Change					
5 Hydrant Processing Fee	Hourly rate (minimum half hour)		No Change					
6 Optical Imaging Reproduction - 8.5" x 11" and 11" x 17"	See Public Records Act Fees		No Change					
7 Optical Imaging Reproduction - Plans	See Public Records Act Fees		No Change					
8 Photocopies of Records and Documents - 11" x 17"	See Public Records Act Fees		No Change					
9 Photocopies of Records and Documents - 8.5" x 11"	See Public Records Act Fees		No Change					
10 Photocopies of Records and Documents - Microfiche/ Microfilm	See Public Records Act Fees		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

6. Miscellaneous Fees

11 Photographs	\$15 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	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					
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					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
7. Plan Review Fees								
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					
8. Record Retention Fee								
1 Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permits Fee		No Change					
SUB-TOTAL FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I		85.2%		8,773,732	7,500,000	8,647,000	85.5%	98.6%
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY I								
1. Miscellaneous Fees								
1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY I

1. Miscellaneous Fees

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	\$0.19 per page		No Change					
5 Optical Imaging Reproduction - 8.5" x 11" or 11" x 17"	See Public Records Act Fees		No Change					
6 Optical Imaging Reproduction - Plans	See Public Records Act Fees		No Change					
7 Photocopies of Records and Documents - 11" x 17"	See Public Records Act Fees		No Change					
8 Photocopies of Records and Documents - 8.5" x 11"	See Public Records Act Fees		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					

SUB-TOTAL FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY I

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
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 \$409 to \$1,643 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 \$442 to \$1,778 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					
5 Hazardous Materials Permits	\$165 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee		\$179 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee					
6 Hazardous Materials Permits - (HMBP) and Inventory Fee	\$163, plus \$7 per quantity range over one, per facility filing long form		\$176, plus \$8 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					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II								
1. Annual Renewable Operating Permits								
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 for the first tank and \$149 for each additional tank		\$341 for the first tank and \$161 for each additional tank					
11 Inert Gas Permit Fee	The rate equal to one quantity range		No Change					
12 One Quantity Range	\$165		\$179					
13 Propane Permit Fee	The rate equal to 2 quantity ranges		No Change					
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)		\$247 each (in addition to highest permit fee)					
2 Fumigations (Set by another Jurisdiction)	Per State law		No Change					
3 Permits Requiring No Plan Review or Inspection	\$228		\$247					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II								
3. Fire Safety Non-Renewable Permits								
4 Permits Requiring both a Plan Review and an Inspection	Permit fee of \$577 plus hourly rate if review surpasses 2 hours		Permit fee of \$624 plus hourly rate if review surpasses 2 hours					
5 Permits Requiring either a Plan Review or an Inspection	Permit fee of \$404 plus hourly rate if review surpasses 1 hour		Permit fee of \$437 plus hourly rate if review surpasses 1 hour					
4. Hourly Rate								
1 Non-Development Activity	\$87 per half hour or portion thereof		\$94 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					
4 Day Care Prelicensing Inspection (Set by another Jurisdiction)	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					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II								
5. Inspector Activity Fees								
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 per hour		\$122 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					
7. 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		100.0%		4,866,003	4,500,000	4,864,000	92.5%	100.0%
TOTAL DEPARTMENT - GENERAL FUND				13,639,735	12,000,000	13,511,000	88.0%	99.1%
TOTAL DEPARTMENT - Category I				8,773,732	7,500,000	8,647,000	85.5%	98.6%
TOTAL DEPARTMENT - Category II				4,866,003	4,500,000	4,864,000	92.5%	100.0%
TOTAL DEPARTMENT				13,639,735	12,000,000	13,511,000	88.0%	99.1%

HOUSING DEPARTMENT

Impact Analysis Report

OVERVIEW

The Housing Department is responsible for the collection of fees related to the Rental Rights and Referrals Program (RRRP) and for the collection of Inclusionary Fees, Affordable Housing Impact Program, Rental Mediation Penalty Fees, Homebuyer Subordination Fees, and Multi-Family Fees. The proposed changes to the Housing Department's fees and charges will increase the department's overall cost recovery rate from 97.5% in 2016-2017 to 99.9% in 2017-2018.

The RRRP fees are collected from property owners, renters, and mobilehome owners to support work associated with implementation of the Apartment Rent Ordinance and Mobilehome Ordinance. The fees are set at an amount to cover the estimated costs of providing the Program, which includes mediation services to settle tenant-landlord disputes, information and referral services, and outreach and education services.

On April 18, 2017, the City Council expanded the scope of the Rental Rights and Referrals Program by approving an Ellis Act Ordinance and directing staff to return to City Council with a revised Tenant Protection Ordinance (TPO) which will be presented on May 9, 2017. The TPO will provide all tenants with just cause protections from no-cause evictions. A new Ellis Act Fee and fee increases for increased staffing to sufficiently administer, monitor, and enforce the newly adopted Tenant Protection Ordinance are recommended in 2017-2018.

The City's Inclusionary Housing Policy, established in 1988, requires affordable housing units in newly-constructed for-sale housing developments with greater than 10 units that are located in former Redevelopment Project Areas. In limited circumstances, developers may choose to pay an "in-lieu" fee instead of building the required affordable units in the development. Although redevelopment agencies in California have been dissolved, the relevant provisions of the California Redevelopment Law requiring housing affordability in residential construction in Redevelopment Project Areas have not been repealed. Therefore, San José continues to implement its Inclusionary Housing Policy and require affordability in newly-constructed for-sale developments in those areas. For more information on the City's Inclusionary Housing Policy, please visit the Housing Department's website at: <http://www.sanjoseca.gov/index.aspx?NID=1307>.

On January 12, 2010, the City Council approved the Inclusionary Housing Ordinance ("the Ordinance"). The Ordinance generally requires that, in market-rate for-sale developments of 20 or more units, 15% of the units be made affordable to and sold to moderate-income households. The Ordinance provides numerous alternative ways that the developer can meet this requirement, including payment of an in-lieu fee and construction of affordable units off-site, among many others.

Although the Ordinance was operative on January 1, 2013, its implementation was prevented by an injunction imposed by the Santa Clara County Superior Court. That injunction was overturned by the 6th District Court of Appeal. The ordinance was held to be valid, and the case was appealed to

HOUSING DEPARTMENT

OVERVIEW

the California Supreme Court. On June 15, 2015, the California Supreme Court issued its decision unanimously affirming the Court of Appeals' determination that the Inclusionary Housing Ordinance is valid.

On September 14, 2015, the California Building Industry Association (CBIA) filed a petition for a writ of certiorari with the U.S. Supreme Court seeking review of the California Supreme Court's unanimous ruling that upheld the City's Ordinance. On February 29, 2016, the Supreme Court declined to hear that petition. At this time, the Housing Department is implementing the Inclusionary Ordinance.

The Inclusionary Ordinance requires the City to establish an in lieu fee on an annual basis. In accordance with the methodology outlined in the Ordinance, the Housing Department has calculated the proposed in-lieu fee for 2017-2018. Therefore, the in lieu fee per each Inclusionary Housing unit shall be \$153,426.

On November 18, 2014, the City Council adopted an ordinance to establish a Housing Impact Fee Program on new market rate rental housing development to address the need for affordable housing associated with such new development. The City Council approved that the operative date of the ordinance be July 1, 2016, preceded by the implementation of an exemption process to minimize the financial impacts on development projects in the pipeline. The proposed grandfathering process exempts pipeline development projects from the new \$17 per square foot Housing Impact Fee if the rental development project

received an entitlement prior to July 1, 2016 and if the project receives its Certificate of Occupancy prior to January 31, 2020. Fees associated with the collection of pipeline project applications and to cover the cost for staff to track compliance and monitoring of exempted projects are recommended in accordance with the plan adopted by City Council. Additionally, the ordinance increases the Housing Impact Fee by 2.4% annually. Therefore, the Housing Impact Fee is proposed to increase from \$17 to \$17.41 per square foot in 2017-2018.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

Rental Rights And Referral Program - On April 18, 2017, the City Council approved a Tenant Protection Ordinance (TPO), and the 2017-2018 Proposed Budget includes the additional staff to administer the TPO and initiate tasks needed to implement the New Apartment Rent Ordinance. Final approval of the new Apartment Rent Ordinance (ARO) is scheduled for the fall. The cost of the new positions are factored in the proposed fees. Fees for rent-controlled apartments will increase from \$19.29 to \$30.30, and since non-rent controlled apartments are subject to the TPO, those fees are proposed to increase from \$1.98 to \$4.10. Mobilehome fees will not be impacted by the new positions associated with the new ARO and the TPO. An inflation adjustment has been factored into the mobilehome fee bringing it from \$33.48 to \$34.10 per unit.

It is important to note that when staff return to City Council this fall with the final version of the New Apartment Rent

HOUSING DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

Ordinance, additional positions will be proposed that are necessary to implement the new ARO. The staffing proposal will be accompanied with proposed changes to the fees charged to rent-controlled and non-rent controlled apartments.

Recommended changes to existing fees pertaining to the management of the City's Multi-Family Affordable Housing Loan Portfolio will align the fees with the cost of delivering the services. In 2017-2018, these fees are being shifted from the Low and Moderate Income Housing Asset Fund to the Multi-Source Housing Fund. The Housing Department is proposing fees at a level to maintain the full cost recovery of these services to its loan portfolio.

For more complicated refinancing scenarios that exceed the base hours, property owners will be assessed an additional per hour rate for both Housing and City Attorney staff time. The proposed \$140 per hour for Housing staff remains unchanged and a decrease from \$205 per hour to \$202 per hour for City Attorney staff are included. The proposed changes reflect the actual costs for the positions that perform these functions. Fees subject this hourly rate change are the *Affordable Housing Compliance Plan Fee, Multi-Family Loan Conversion Fee, Multi-Family Loan Origination Fee, Multi-Family Loan Payoff Processing Fee, Multi-Family Loan Recapitalization Fee, Multi-Family Loan Refinance Fee, Multi-Family Project Owner Transfer Fee, Multi-*

Family Project Restructuring Fee, and the Supplemental Document Processing Fee.

- *Multi-Family Loan Servicing Fee:* An increase in the fee (from \$20.65 to \$27.65 per unit) is recommended. This fee recovers the costs associated with the servicing of the City's loans including construction oversight and the annual review of the project's operating budget and audit.
- *Multi-Family Affordability Restriction Monitoring Fee:* An increase in the fee (from \$20.65 to \$27.65 per unit) is recommended. This fee recovers the costs associated with the monitoring of compliance with the City's affordability restrictions, including the annual review of the developer's tenant's income and rents.
- *Homebuyer Subordination Fee* - An increase in the fee (from \$218 to \$322 per transaction) is recommended.
- *Affordable Housing Impact Fee* - An increase in the fee (from \$17.00 to \$17.41 per square foot) is recommended in accordance with the methodology outlined in Inclusionary Ordinance.
- *Inclusionary In-Lieu Fee.* An increase in the fee (from \$85,572 to \$153,426 per unit) is recommended in accordance with the methodology outlined in Inclusionary Ordinance.

HOUSING DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

New Fees

Ellis Act Ordinance:

On April 18, 2017, the City Council approved a local Ellis Act Ordinance. In order to implement the Ellis Act Ordinance, a new fee is recommended in accordance with the plan adopted by the City Council as referenced in the Overview.

- *Ellis Act Filing Fee:* A fee of \$2,235 per unit, up to 10 units is recommended. Additional units above 10 units would be charged at a rate of \$860 per unit. This fee recovers staff and consultant costs associated with the review of Ellis Act applications. This work includes reviewing the Notice of Intent to Withdraw, relocation issues, and coordinating with both property owners and tenants.

NOTIFICATION

The Housing Department staff met with potential impacted stakeholders and held public hearings at the May 11, 2017 and June 8, 2017 Housing and Community Development Commission meetings. The Proposed Fees and Charges Report was released on May 5, 2017, 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 16, 2017 at 1:30 p.m. and Monday, June 12, 2017 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I								
Note: Low/Mod Income Housing Asset Fd - Category I fees recommended to be reallocated to Multi-Family Housing - Category I.								
1. Homebuyer Subordination Fee								
1 Homebuyer Subordination Fee	\$218 per transaction		Delete					
Sub-total Homebuyer Subordination Fee		100.0%						
2. Multi-Family Affordability Restriction Monitoring Fee								
1 Multi-Family Affordability Restriction Monitoring Fee	\$20.65/unit per year		Delete					
Sub-total Multi-Family Affordability Restriction Monitoring Fee		100.0%						
3. Multi-Family Loan Conversion Fee								
1 City Attorney Staff Time	\$205/hr in excess of 89 hours		Delete					
2 City Housing Staff Time	\$140/hr in excess of 183 hours		Delete					
3 Standard Transaction	\$43,865 per transaction		Delete					
Sub-total Multi-Family Loan Conversion Fee		100.0%						
4. Multi-Family Loan Origination Fee								
1 City Attorney Staff Time	\$205/hr in excess of 89 hours		Delete					
2 City Housing Staff Time	\$140/hr in excess of 204 hours		Delete					
3 Standard Transaction	\$46,805 per transaction		Delete					
Sub-total Multi-Family Loan Origination Fee		100.0%						

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I								
5. Multi-Family Loan Payoff Processing Fee								
1 City Attorney Staff Time	\$205/hr in excess of 3 hours		Delete					
2 City Housing Staff Time	\$140/hr in excess of 24 hours		Delete					
3 Multi-Family Loan Payoff Processing Fee	\$3,975 per transaction		Delete					
Sub-total Multi-Family Loan Payoff Processing Fee		100.0%						
6. Multi-Family Loan Recapitalization Fee								
1 City Attorney Staff Time	\$205/hr in excess of 89 hours		Delete					
2 City Housing Staff Time	\$140/hr in excess of 183 hours		Delete					
3 Standard Transaction	\$43,795 per transaction		Delete					
Sub-total Multi-Family Loan Recapitalization Fee		100.0%						
7. Multi-Family Loan Refinance Fee								
1 City Attorney Staff Time	\$205/hr in excess of 29 hours		Delete					
2 City Housing Staff Time	\$140/hr in excess of 106 hours		Delete					
3 Standard Transaction	\$20,785 per transaction		Delete					
Sub-total Multi-Family Loan Refinance Fee		100.0%						
8. Multi-Family Loan Servicing Fee								
1 Multi-Family Loan Servicing Fee	\$20.65/unit per year		Delete					
Sub-total Multi-Family Loan Servicing Fee		100.0%						

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I								
9. Multi-Family Project Owner Transfer Fee								
1 City Attorney Staff Time - New Parties	\$205/hr in excess of 29 hours		Delete					
2 City Attorney Staff Time - Related Parties	\$205/hr in excess of 22 hours		Delete					
3 City Housing Staff Time - New Parties	\$140/hr in excess of 106 hours		Delete					
4 City Housing Staff Time - Related Parties	\$140/hr in excess of 82 hours		Delete					
5 Standard Transaction - New Parties	\$20,785 per transaction		Delete					
6 Standard Transaction - Related Parties	\$15,920 per transaction		Delete					
Sub-total Multi-Family Project Owner Transfer Fee		100.0%						
10. Multi-Family Project Restructuring Fee								
1 City Attorney Staff Time	\$205/hr in excess of 21 hours		Delete					
2 City Housing Staff Time	\$140/hr in excess of 20 hours		Delete					
3 Standard Transaction	\$7,040 per transaction		Delete					
Sub-total Multi-Family Project Restructuring Fee		100.0%						
11. Single-Family Loan Payoff Fee								
1 Short Sale Loan Payoff Fee	\$350 per transaction		Delete					
2 Single-Family Loan Payoff Fee	\$210 per transaction		Delete					
Sub-total Single-Family Loan Payoff Fee		100.0%						

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I								
12. Supplemental Document Processing Fee								
1 City Attorney Staff Time	\$205/hr		Delete					
2 City Housing Staff Time	\$140/hr		Delete					
3 County of Santa Clara Clerk Recorder's Office Fees	Actual costs charged by the County Recorder to the City		Delete					
Sub-total Supplemental Document Processing Fee		100.0%						
SUB-TOTAL LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I		100.0%						
MULTI-FAMILY HOUSING - CATEGORY I								
Note: Low/Mod Income Housing Asset Fd - Category I fees recommended to be reallocated to Multi-Family Housing - Category I.								
1. Homebuyer Subordination Fee								
1 Homebuyer Subordination Fee			\$322 per transaction					
Sub-total Homebuyer Subordination Fee				22,540	15,260	22,540	67.7%	100.0%
2. Multi-Family Affordable Restriction Monitoring Fee								
1 Multi-Family Affordability Restriction Monitoring Fee			\$27.65/unit per year					
Sub-total Multi-Family Affordable Restriction Monitoring Fee				66,360	4,130	66,360	6.2%	100.0%
3. Multi-Family Loan Conversion Fee								
1 City Attorney Staff Time			\$202/hr in excess of 89 hours					
2 City Housing Staff Time			\$140/hr in excess of 183 hours					

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MULTI-FAMILY HOUSING - CATEGORY I									
3. Multi-Family Loan Conversion Fee									
3 Standard Transaction			\$43,595 per transaction						
Sub-total Multi-Family Loan Conversion Fee				130,785	131,595	130,785	100.6%	100.0%	
4. Multi-Family Loan Origination Fee									
1 City Attorney Staff Time			\$202/hr in excess of 89 hours						
2 City Housing Staff Time			\$140/hr in excess of 204 hours						
3 Standard Transaction			\$46,535 per transaction						
Sub-total Multi-Family Loan Origination Fee				93,070	93,610	93,070	100.6%	100.0%	
5. Multi-Family Loan Payoff Processing Fee									
1 City Attorney Staff Time			\$202/hr in excess of 3 hours						
2 City Housing Staff Time			\$140/hr in excess of 24 hours						
3 Standard Transaction			\$3,970 per transaction						
Sub-total Multi-Family Loan Payoff Processing Fee				247,800	3,975	247,800	1.6%	100.0%	
6. Multi-Family Loan Recapitalization Fee									
1 City Attorney Staff Time			\$202/hr in excess of 89 hours						
2 City Housing Staff Time			\$140/hr in excess of 183 hours						
3 Standard Transaction			\$43,570 per transaction						
Sub-total Multi-Family Loan Recapitalization Fee				43,570	43,795	43,570	100.5%	100.0%	

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MULTI-FAMILY HOUSING - CATEGORY I									
7. Multi-Family Loan Refinance Fee									
1 City Attorney Staff Time			\$202/hr in excess of 29 hours						
2 City Housing Staff Time			\$140/hr in excess of 106 hours						
3 Standard Transaction			\$20,650 per transaction						
Sub-total Multi-Family Loan Refinance Fee				247,800	249,420	247,800	100.7%	100.0%	
8. Multi-Family Loan Servicing Fee									
1 Multi-Family Loan Servicing Fee			\$27.65/unit per year						
Sub-total Multi-Family Loan Servicing Fee				66,360	4,130	66,360	6.2%	100.0%	
9. Multi-Family Project Owner Transfer Fee									
1 City Attorney Staff Time - New Parties			\$202/hr in excess of 29 hour						
2 City Attorney Staff Time - Related Parties			\$202/hr in excess of 22 hours						
3 City Housing Staff Time - New Parties			\$140/hr in excess of 106 hours						
4 City Housing Staff Time - Related Parties			\$140/hr in excess of 82 hours						
5 Standard Transaction - New Parties			\$20,695 per transaction						
6 Standard Transaction - Related Parties			\$15,870 per transaction						
Sub-total Multi-Family Project Owner Transfer Fee				109,695	110,115	109,695	100.4%	100.0%	

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MULTI-FAMILY HOUSING - CATEGORY I									
10. Multi-Family Project Restructuring Fee									
1 City Attorney Staff Time			\$202/hr in excess of 20 hours						
2 City Housing Staff Time			\$140/hr in excess of 21 hours						
3 Standard Transaction			\$6,980 per transaction						
Sub-total Multi-Family Project Restructuring Fee				6,980	7,040	6,980	100.9%	100.0%	
11. Single-Family Loan Payoff Fee									
1 Short Sale Loan Payoff Fee			\$350 per transaction						
2 Single-Family Loan Payoff Fee			\$210 per transaction						
Sub-total Single-Family Loan Payoff Fee				11,900	11,900	11,900	100.0%	100.0%	
12. Supplemental Document Processing Fee									
1 City Attorney Staff Time			\$202/hr						
2 City Housing Staff Time			\$140/hr						
3 Standard Transaction			Actual costs charged by the County Recorder to the City						
Sub-total Supplemental Document Processing Fee				11,870	9,975	11,870	84.0%	100.0%	
SUB-TOTAL MULTI-FAMILY HOUSING - CATEGORY I				1,058,730	684,945	1,058,730	64.7%	100.0%	
MULTI-SOURCE HOUSING FD - CATEGORY I									
1. Affordable Housing Compliance Fee Program									
1 City Attorney Staff Time	\$160/hr in excess of 7 hours		\$202/hr in excess of 7 hours						
2 Housing Staff Time	\$99/hr in excess of 20 hours		\$140/hr in excess of 20 hours						

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MULTI-SOURCE HOUSING FD - CATEGORY I									
1. Affordable Housing Compliance Fee Program									
3 Standard Application	\$3,200 per application	100.0%	No Change						
Sub-total Affordable Housing Compliance Fee Program		100.0%							
2. Affordable Housing Impact Fee Program									
1 Affordable Housing Impact Fee	\$17/sf		\$17.41/sf	1,500,000		1,500,000		100.0%	
Sub-total Affordable Housing Impact Fee Program				1,500,000		1,500,000		100.0%	
3. Housing Impact Fee Program - Pipeline Annual Fee									
1 City Attorney Staff Time	\$160/hr in excess of 2 hours		No Change						
2 City Housing Staff Time	\$100/hr in excess of 13 hours		No Change						
3 Standard Transaction	\$1,740 per transaction	78.0%	No Change						
Sub-total Housing Impact Fee Program - Pipeline Annual Fee		78.0%							
4. Inclusionary In-Lieu Fee									
1 Inclusionary In-Lieu Fee	\$85,572/unit		\$153,426/unit						
Sub-total Inclusionary In-Lieu Fee									
5. Rental Rights and Referrals Program									
1 Apartment Unit	\$19.29 annually	98.7%	\$30.30 annually	1,345,321	564,575	1,344,078	42.0%	99.9%	
2 Ellis Act Filing Fees - additional per unit over 10 units			\$860 additional per unit over 10 units						
3 Ellis Act Filing Fees - per unit up to 10 units			\$2,235 per unit up to 10 units						
4 Mobile Home Unit	\$33.48 annually	99.3%	\$34.10 annually	365,193	357,271	364,427	97.8%	99.8%	

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MULTI-SOURCE HOUSING FD - CATEGORY I								
5. Rental Rights and Referrals Program								
5 Non-Rent-Controlled Apartment Units	\$1.98 annually	100.0%	\$4.10 annually	196,710	92,497	195,554	47.0%	99.4%
Sub-total Rental Rights and Referrals Program		99.0%		1,907,224	1,014,343	1,904,059	53.2%	99.8%
SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY I		96.2%		3,407,224	1,014,343	3,404,059	29.8%	99.9%

MULTI-SOURCE HOUSING FD - CATEGORY II

1. Inclusionary Fees

1 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					
2 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					
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					

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MULTI-SOURCE HOUSING FD - CATEGORY II								
1. Inclusionary Fees								
6 Rental Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$85,500		No Change					
2. Rental Mediation Penalty: Apartments								
1 30 days past due = 25% of principal	Penalties and interest assessed for delinquent permit payment		No Change					
2 60 days past due = 50% of principal	Penalties and interest assessed for delinquent permit payment		No Change					
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				4,465,954	1,699,288	4,462,789	38.0%	99.9%
TOTAL DEPARTMENT - Category I				4,465,954	1,699,288	4,462,789	38.0%	99.9%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				4,465,954	1,699,288	4,462,789	38.0%	99.9%

LIBRARY DEPARTMENT

Impact Analysis Report

OVERVIEW

The Library Department assesses fines and a limited number of fees associated with library services. Fines are levied for overdue, lost, and damaged materials and fees are assessed for various services, such as community room rentals and providing materials through other library systems. Fines generate over 96% of the Department's total departmental charges (excluding revenue collected from the Library's Parcel Tax). Fines are set at a level to encourage borrowers to return materials by the due date and are not intended to prevent or restrict any individual's ability to access library resources and services. As such, the amount of the fine bears no direct relationship to the value of the materials recovered.

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).

There are no changes to Library fines for 2017-2018. In 2016-2017, Library fines were decreased to reduce barriers to access, increase the return rate of overdue materials, and align the City's Fines and Fees closer to surrounding Library systems. The total Library Department fines and fees revenues for 2017-2018 are projected to be \$765,924 with costs of \$812,247 for a cost recovery rate of 94.3%.

SUMMARY AND IMPACT OF FEE REVISIONS

Existing Category II Fees

With the significant restructuring of library fines in 2016-2017 (e.g., reduced the Overdue Materials Fine from \$0.50 per day/\$20 max. per item to \$0.25 per day/\$5 max. per item, eliminated the Held Materials Fine of \$3, and a reduction to the handling fee from \$20 to \$10 for Damaged Materials and Lost Materials and Equipment), and programs to reduce barriers to access such as the Volunteer Away Your Fines, Two Step Fine Reduction, and other fine forgiveness programs, fines revenue has dropped significantly and is projected to fall below the budgeted estimate. To offset this General Fund impact, personal services and non-personal/equipment funding shifts from the General Fund to the Library Parcel Tax Fund and non-personal/equipment funding shifts totaling \$260,000 are recommended. Library will continue to assess the ongoing impact of programs to reduce barriers to access. Fines are projected at 94.0% cost recovery with an estimated \$728,973 in Fine revenue.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 5, 2017, 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 16, 2017 at 1:30 p.m. and Monday, June 12, 2017 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % 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	\$37 per use up to 4 hours; \$70 per use over 4 hours		No Change						
Sub-total Community Room Rental		99.2%		36,951	36,951	36,951	100.0%	100.0%	
2. Filming on City Premises (Branch Libraries)									
Note: The City Librarian is authorized to charge persons who desire to film on City's branch library premises and require staff assistance									
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 Non-Commercial Filming	\$30 per 8 hours		No Change						
9 Staff assistance (requested or required)	Actual staff cost		No Change						
Sub-total Filming on City Premises (Branch Libraries)									

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
LIBRARY FEES - CATEGORY I									
SUB-TOTAL LIBRARY FEES - CATEGORY I		99.2%		36,951	36,951	36,951	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						
4 Related Printed Documents	\$30 per document		No Change						
Sub-total Library Consulting - San José Way									
2. Library Printing Fees									
1 Pay-for-Print Fee	\$0.15 per black and white print; \$0.65 per color print		No Change						
Sub-total Library Printing Fees									
3. Library Specialized Collections									
1 Copying and Reproducing Photographs (Commercial Advertisement use)	\$150 per image scanned & copied; plus \$10 if burned to a CD and mailed		No Change						
2 Copying and Reproducing Photographs (For Profit Exhibits)	\$75 per image scanned & copied; plus \$10 if burned to a CD and mailed		No Change						

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

LIBRARY FEES - CATEGORY II

3. Library Specialized Collections

3 Copying and Reproducing Photographs (Non-Profit Exhibits) Note: Formerly titled "Copying and Reproducing Photographs"	\$10 per image scanned and copied		No Change					
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Sub-total Library Specialized Collections

SUB-TOTAL LIBRARY FEES - CATEGORY II

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 \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					
3 Inter-Library Loan Service - Patron Requests	Late fine is \$1 per day with no maximum		No Change					
4 Lost Materials and Equipment	Price of material plus \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					
5 Overdue Materials	\$0.25 per day; \$5 maximum per item		No Change					

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
LIBRARY FINES - CATEGORY II									
1. Fines									
6 Replacement Cards	\$1 per card		No Change						
Sub-total Fines		92.3%		775,296	728,973	728,973	94.0%	94.0%	
SUB-TOTAL LIBRARY FINES - CATEGORY II		92.3%		775,296	728,973	728,973	94.0%	94.0%	
TOTAL DEPARTMENT - GENERAL FUND				812,247	765,924	765,924	94.3%	94.3%	
TOTAL DEPARTMENT - Category I				36,951	36,951	36,951	100.0%	100.0%	
TOTAL DEPARTMENT - Category II				775,296	728,973	728,973	94.0%	94.0%	
TOTAL DEPARTMENT				812,247	765,924	765,924	94.3%	94.3%	

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PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

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 has an estimated \$22.0 million in Proposed General Fund fees for 2017-2018, which reflects a 68.4% cost recovery rate for 2017-2018 and is higher by 5.7 percentage points in comparison to the 2016-2017 rate of 62.7%. For 2017-2018, PRNS continues to balance the department's cost recovery goals, the need to ensure access for residents, and sustainment of competitive pricing.

As part of the Pricing and Revenue Policy (Council Policy 1-21), the City Manager, or his or her designee, has been granted the authority to set PRNS user fees and pricing strategies in accordance with annual City Council-approved cost recovery percentage goals, thereby increasing PRNS' ability to achieve cost recovery goals, ensure affordable access and preserve existing services by decreasing PRNS' dependence on the General Fund. To comply with PRNS' own community outreach commitments, all fee changes, once approved, are printed or posted in the community center or program brochures, on the internet (<http://sanjoseca.gov/prns/>), and at community and/or neighborhood facilities. PRNS continues its full implementation of the Pricing and Revenue Policy.

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.
- **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.
- **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 offset of costs by the participant.

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

***SUMMARY OF ANTICIPATED PERFORMANCE/
IMPACT OF PROPOSED FEE REVISIONS***

As part of the 2017-2018 Proposed Operating Budget, every revenue category was thoroughly examined and adjusted based on anticipated fee increases or proposed service augmentations, as necessary. As a result, the revenue estimates for General Fund in 2017-2018 (\$21.9 million) have been adjusted from levels assumed in the 2016-2017 Adopted Budget (\$20.2 million). All PRNS cost recovery goals as outlined in the following section are recommended to continue at 2016-2017 approved levels. It should be noted that the 2016-2017 overhead rate was 117.5% and 2017-2018 rate is now 84.6%. This decrease in overhead rate improves the cost recovery rates overall.

A brief description of the various strategies employed in each fee category is included below:

Anti-Graffiti (Public Property)

Beginning in 2011-2012, graffiti abatement services were transitioned to a new service delivery model for the Anti-Graffiti Program. The model provides PRNS with additional technology and data to track graffiti eradication on utility boxes. The City requires that utility companies remove graffiti on their utility boxes in a timely manner. At this time, the department continues to review how to best address graffiti abatement on utility boxes. No revenue is assumed in the 2017-2018 Proposed Operating Budget.

Aquatics

The 2017-2018 revenue projection for Aquatics remains at the 2016-2017 Adopted Budget level of \$180,000. Anticipated warm weather is expected to maintain

community participation in 2017-2018. In 2017-2018, the Fair Swim Center, Biebrach pool, and Alviso pool will continue to be operated by vendors providing swim lessons and recreation swim. During the summer, City staff operate Mayfair pool and Camden pool, and for summer 2017, City staff will operate Ryland pool. PRNS is currently looking for a provider to operate Camden pool year round, including swim lessons and recreation swim, and for a provider to operate Ryland pool for summer 2018 and beyond. In 2017-2018, the projected cost recovery rate for this category is 24.5%, which is higher by 1.5 percentage points in comparison to the 2016-2017 rate of 23.0%. PRNS is continuing to focus on the development of a long-term strategy and operational plan for the management of the Citywide Aquatics Program.

Family Camp at Yosemite

The 2017-2018 revenue projection for Family Camp has been raised \$125,000 from the 2016-2017 projection of \$425,000 to \$550,000. Family Camp reflects a 42.3% cost recovery rate for 2017-2018, which is an increase in comparison to the 2016-2017 rate of 38.1%. Family Camp is experiencing an increase in summer occupancy and pre and post season rentals. Camp continues to refine and utilize promotional strategies and encourage new camper participation. Staff anticipates achieving a direct cost recovery rate of 100% over the next several years with incremental increases in attendance and fees charged.

Fee Classes/Activities

The Director of PRNS has been delegated authority to set prices for all fee classes and activities provided at the community centers and regional parks, including Happy Hollow Park & Zoo (HHPZ) and Lake Cunningham Action Sports Park (formerly Lake Cunningham Regional Skate

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

***SUMMARY OF ANTICIPATED PERFORMANCE/
IMPACT OF PROPOSED FEE REVISIONS***

Fee Classes/Activities (Cont'd.)

Park). However, the fee activities at HHPZ and Lake Cunningham Sports Park have been excluded from the Fee Classes/Activities category and included in their individual categories to clearly capture cost recovery performance of each of these programs. The department will continue to review the schedule of prices and adjust to market rates where necessary.

In 2017-2018, Fee Classes/Activities is projected to generate \$8.6 million. The projected cost recovery rate in 2017-2018 for this category is 71.2%, which is higher than the 2016-2017 rate of 62.1%. When comparing revenues to direct costs only (excluding overhead), the Fee Activity Program is expected to have a cost recovery rate of 105.1%. The 2017-2018 Proposed Operating Budget recommends the addition of 8.5 FTE positions, offset by revenue, to support Citywide Leisure classes and the Recreation of City Kids (ROCK) after school programs.

Fitness and Drop-In Programs

The 2017-2018 revenue projection for Fitness remains at the 2016-2017 Adopted Budget level of \$300,000. Cost recovery in 2017-2018 reflects a rate of 50.7% and is higher by 7.6 percentage points in comparison to the 2016-2017 rate of 43.1%.

Happy Hollow Park & Zoo

Happy Hollow Park & Zoo (HHPZ) continues to realize high levels of attendance and revenue generation. In May 2016, HHPZ opened its first new ride, Dragon Flyers, since the 2010 re-opening. In October 2016, the much anticipated red panda exhibit opened. The red panda night house will also house capybaras as work on the capybara portion of the night house continues. HHPZ continues to offer educational programs and camps that instill a love of science and animals in children from throughout San José. In 2017, PRNS is working on bolstering its rental program to drive new revenue and increase HHPZ profile throughout the region.

The 2017-2018 budgeted revenue estimate for HHPZ of \$8.1 million is above the 2016-2017 Adopted Budget estimate of \$7.5 million. The projected cost recovery rate for HHPZ in 2017-2018 is 68.8%, which includes fee activity programs at HHPZ (\$2.0 million) not included in the PRNS Fee Classes/Activities category and is above the 2016-2017 rate of 66.4%. HHPZ's direct cost recovery rate (excluding overhead costs) for 2017-2018 is 100.2%. Actions in the 2017-2018 Proposed Operating Budget include adding one new Zookeeper to assist in caring for our expanding animal collection; one Events Coordinator to manage special events and corporate rentals; one full-time Food Service Coordinator to provide stability in the food service operations of the park; and one part-time Recreation Leader to support events. All positions are being supported through new revenue generation resulting from fee increases at Picnic Basket, fee increases for memberships, of web sales of tickets and memberships, and the roll out of a corporate rental program.

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

***SUMMARY OF ANTICIPATED PERFORMANCE/
IMPACT OF PROPOSED FEE REVISIONS***

Lake Cunningham Action Sports Park

The Lake Cunningham Action Sports Park (formerly the Lake Cunningham Skate Park) offers year-round programming including drop-in admittance, rentals, sale of merchandise, and fee classes and parking for both the Skate Park and the soon to be opened Bike Park. In 2017-2018, revenues are estimated to increase to \$459,000 in comparison to the 2016-2017 Adopted Budget level of \$412,000 due to the planned opening of the Bike Park in late 2017. The cost recovery level at the Action Sports Park is anticipated to increase from 33.6% in 2016-2017 to 41.1% in 2017-2018 with the opening of the Bike Park. The proposed cost recovery rate is calculated based on the delay in the opening of the Bike Park, which was previously anticipated to open in summer 2017, but is now projected to be completed in late 2017. PRNS expects cost recovery to increase in 2018-2019 when the Bike Park is open year-round.

Park Permits

The 2017-2018 revenue projection for Park Permits remains at the 2016-2017 Adopted Budget level of \$215,000. The cost recovery rate is expected to decrease from 41.6% in 2016-2017 to 39.0% in 2017-2018 due to increased staffing costs. Staff continues to evaluate optimum program staffing levels and may potentially recommend future fee adjustments to achieve 100% cost recovery.

Parking

Parking fee collections at regional parks (excluding Lake Cunningham Park and Happy Hollow Park & Zoo that are captured separately) are expected to generate \$465,000 in 2017-2018, including a \$35,000 projected revenue reduction from a proposed program to address parking related community concerns outside Alum Rock Park. Since the implementation of parking fees, there has been an increase in parking in the Rock Canyon Circle residential area, which is outside the park entrance. This program will allow free parking in designated parking lots within the park. This reduction in revenue will be offset by the elimination of 0.67 part-time unbenefited Recreation Leader position responsible for general assistance. The proposed 2017-2018 revenue of \$465,000 is above the 2016-2017 Adopted Budget estimate of \$445,000.

Automated parking machines (26) are installed in the regional parks – including Almaden Lake (3), Alum Rock (4), HHPZ (10), Kelley (2), Lake Cunningham (6), and Lake Cunningham Skate Park (1) – where parking fees are currently charged. Parking revenue from HHPZ and Lake Cunningham Skate Park are captured in their sections of this report. These parking machines more efficiently enable the department to adjust parking rates for peak and off peak periods when needed. Parking fees can range from \$0 - \$20 per vehicle and take into consideration Senior/Military/Disabled guests, as well as, inclement weather, holidays, special events, and peak and off peak periods. The machines allow for daily parking fee collection year-round. For 2017-2018, the projected cost recovery rate for parking is 176.3%. At Lake Cunningham, parking

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

***SUMMARY OF ANTICIPATED PERFORMANCE/
IMPACT OF PROPOSED FEE REVISIONS***

Parking (Cont'd.)

revenue cost recovery is 869.4%, generating \$475,000 in estimated revenue, which benefits Lake Cunningham Regional Park capital improvements.

Rentals and Reservations

This fee category includes facility rentals, picnic and wedding reservations, community gardens, and sports field reservations. Revenue in 2017-2018 is anticipated to increase slightly by \$40,000, reflecting an estimate of \$3.0 million for the 2017-2018 Proposed Budget level due to continued strong Community Center Rental, Sports Field Reservation, and Picnic Reservation performance. The projected cost recovery rate increased from 77.6% in 2016-2017 to 83.7% in 2017-2018. Direct cost recovery for rentals and reservations is 125.5%.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 5, 2017, 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 16, 2017 at 1:30 p.m. and Monday, June 12, 2017 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANTI-GRAFFITI (PUBLIC PROPERTY)								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Anti-Graffiti (Public Property)								
1 Anti-Graffiti Program	Established by the City Manager or Designee		No Change					
SUB-TOTAL ANTI-GRAFFITI (PUBLIC PROPERTY)								
AQUATICS - CATEGORY II								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Aquatics								
1 Summer Swim	Established by the City Manager or Designee		No Change					
2 Summer Swim Program - Recreational Swim	Established by the City Manager or Designee		No Change					
3 Swim Program	Established by the City Manager or Designee		No Change					
4 Year Round Swim Program - Drop In Lap Swim	Established by the City Manager or Designee		No Change					
5 Year Round Swim Program - Group Pool Rentals	Established by the City Manager or Designee		No Change					
6 Year Round Swim Program - Other Charges	Established by the City Manager or Designee		No Change					
SUB-TOTAL AQUATICS - CATEGORY II		23.0%		735,849	180,000	180,000	24.5%	24.5%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FAMILY CAMP - CATEGORY I

each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Family Camp

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

SUB-TOTAL FAMILY CAMP - CATEGORY I	38.1%	1,300,944	550,000	550,000	42.3%	42.3%
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FEE CLASSES/ACTIVITIES - CATEGORY I

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

1. Concessions

1 Concessions	Established by the City Manager or Designee	No Change
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2. Fee Classes/Activities

1 Activities Offered at or through Various Venues	Established by the City Manager or Designee	No Change
2 Summer Camps	Established by the City Manager or Designee	No Change
3 Youth Recreational Sports	Established by the City Manager or Designee	No Change

3. Surcharges - Admin Fees

1 Fee Classes	Established by the City Manager or Designee	No Change
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FEE CLASSES/ACTIVITIES - CATEGORY I

3. Surcharges - Admin Fees

2 Summer Drop In Program (6 Week Session)	Established by the City Manager or Designee	No Change
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SUB-TOTAL FEE CLASSES/ACTIVITIES - CATEGORY I	62.1%	12,119,570	7,852,878	8,632,785	64.8%	71.2%
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FITNESS AND DROP-IN PROGRAMS - CATEGORY II

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

1. Fitness and Drop-In Programs

1 Fitness and Drop-In Programs	Established by the City Manager or Designee	No Change
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SUB-TOTAL FITNESS AND DROP-IN PROGRAMS - CATEGORY II	43.1%	592,070	300,000	300,000	50.7%	50.7%
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HAPPY HOLLOW PARK & ZOO - CATEGORY I

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

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 Fee Activity	Established by the City Manager or Designee	No Change
4 Group Picnics/Special Facility Rentals	Established by the City Manager or Designee	No Change

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
HAPPY HOLLOW PARK & ZOO - CATEGORY I								
1. Happy Hollow Park & Zoo								
5 Parking	Established by the City Manager or Designee		No Change					
6 Special Use	Established by the City Manager or Designee		No Change					
7 Vending Machines	Established by the City Manager or Designee		No Change					
SUB-TOTAL HAPPY HOLLOW PARK & ZOO - CATEGORY I		66.4%		11,807,857	7,535,817	8,126,482	63.8%	68.8%
LAKE CUNNINGHAM ACTION SPORTS PARK - CATEGORY I								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Lake Cunningham Action Sports Park								
1 Entrance Fees	Established by the City Manager or Designee		No Change					
2 Equipment Rental	Established by the City Manager or Designee		No Change					
3 Parking	Established by the City Manager or Designee		No Change					
4 Promotion Days	Established by the City Manager or Designee		No Change					
SUB-TOTAL LAKE CUNNINGHAM ACTION SPORTS PARK - CATEGORY I		33.6%		1,116,781	342,000	459,151	30.6%	41.1%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II

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

1. Lake Cunningham - Parking

1 Annual Pass	Established by the City Manager or Designee	No Change
2 Daily Pass	Established by the City Manager or Designee	No Change

SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II	495.9%	54,634	475,000	475,000	869.4%	869.4%
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PARK PERMITS - CATEGORY I

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

1. Park Permits

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

SUB-TOTAL PARK PERMITS - CATEGORY I	41.6%	550,885	215,000	215,000	39.0%	39.0%
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
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 .								
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		157.7%		263,759	500,000	465,000	189.6%	176.3%

RENTALS AND RESERVATIONS - CATEGORY I

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

1. Rentals and Reservations

1 Cleaning/Damage Deposit	Established by the City Manager or Designee		No Change					
2 Emma Prusch Park	Established by the City Manager or Designee		No Change					
3 Equipment Use Fees	Established by the City Manager or Designee		No Change					
4 Facility Use Fees	Established by the City Manager or Designee		No Change					
5 Field Preparation (Optional Service)	Established by the City Manager or Designee		No Change					
6 Field Reservations	Established by the City Manager or Designee		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
RENTALS AND RESERVATIONS - CATEGORY I								
1. Rentals and Reservations								
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		77.6%		3,569,560	2,986,305	2,986,305	83.7%	83.7%
TOTAL DEPARTMENT - GENERAL FUND				32,057,275	20,462,000	21,914,723	63.8%	68.4%
TOTAL DEPARTMENT - NON-GENERAL FUND				54,634	475,000	475,000	869.4%	869.4%
TOTAL DEPARTMENT - Category I				30,465,597	19,482,000	20,969,723	63.9%	68.8%
TOTAL DEPARTMENT - Category II				1,646,312	1,455,000	1,420,000	88.4%	86.3%
TOTAL DEPARTMENT				32,111,909	20,937,000	22,389,723	65.2%	69.7%

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 2017-2018, excluding penalties and interest, is estimated to collect \$49.1 million, reflecting a cost recovery rate of 89.6% (Category I). To maintain a cost recovery rate of 100% for the Development Fee Programs, the use of reserves is proposed (\$895,000 in the Planning Development Fee Program and \$4.2 million in the Building Development Fee Program). In addition, the two largest code enforcement fee programs, Solid Waste Enforcement Fee and Multiple Housing Permit Fee Program, are anticipated to be 100% cost recovery in 2017-2018 and to generate revenues of \$2.2 million and \$5.5 million, respectively.

Overall activity in the Planning and Building Development Fee Programs remains strong in 2016-2017 and is tracking to end the year close to 2013-2014 peak development activity levels. The mix and complexity of projects being reviewed and inspected has continued to impact service delivery.

In December 2016, the City Council accepted the City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and

Refund Processing Report and directed the administration to evaluate and bring forward recommendations through the 2017-2018 budget process and other subsequent City Council actions to implement, to the extent possible, the recommendations in the Report. The acceptance of the Report concluded seventeen months of work by consultant and City staff that included:

1. Reviews of Planning, Building, Fire and Public Works (Development Services Partners) existing service delivery models using process mapping, and interviews with City staff and external stakeholder groups to identify operational challenges and improvements that will reduce delays, streamline processes, enhance cost effectiveness, and improve customer service; and
2. Cost recovery analysis for each Development Services Partner and recommended changes to existing fee schedules based on the cost recovery models developed as part of the Report.

The last comprehensive fee increase for the Planning and Building Development Fee programs took place in fiscal year 2008-2009. The Report highlighted that the Development Services Partners are not capturing all costs from the fees and charges collected from customers. Proposed changes to the Planning and Building hourly rates combined with adjustments to fees will help to close the cost recovery gaps and help provide each Partner with sufficient ongoing resources to support existing service levels. In recent years, the Development Fee Program Reserves have been used to bridge any gaps between projected revenues and costs. The fee adjustments combined with process improvements and the implementation of the new permitting system in the

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

OVERVIEW

coming fiscal years will help increase staff efficiency and improve the customer service experience.

DEVELOPMENT FEE PROGRAMS

Development activity in 2016-2017 remained strong with projected construction valuation at \$1.8 billion, compared to \$1.6 billion in 2015-2016. Projects such as Coleman Highline, Equinix, and continued construction at the Almaden Ranch project contributed to the strong activity and associated revenue. Building activity levels are projected to remain strong in 2017-2018 as a result of building permits being issued for a number of large, mixed use residential/commercial projects, such as The Reserve and Market Park, and commercial projects like Supermicro (Phase 2) and Bay 101 (Phase 2). In addition, Planning Services is anticipating continued residential entitlements for multi-family projects, as well as an increase in secondary unit residential entitlements and use permits in 2017-2018.

Based on this sustained level of activity, the Building Development Fee Program is projecting to end 2016-2017 with \$31.5 million in revenues. The Planning Development Fee Program is also experiencing moderate activity and is projecting to meet its 2016-2017 revenue estimate of \$4.5 million.

Building Development Fee Program

The Building Development Fee Program is projected to be at 88.5% cost recovery in 2017-2018 with a projected revenue estimate of \$32.5 million. This includes 2017-2018

base revenues of \$28.5 million and \$4.0 million from proposed fee increases.

With Building Development Fee Program base costs expected to exceed the base revenue estimate of \$28.5 million in 2017-2018 by \$9.2 million, it was assumed in the 2018-2022 Forecast that the Building Development Fee Program Reserve would be used to close this \$9.2 million gap in 2017-2018 to ensure the program remained at 100% cost recovery. In the Proposed Budget, the funding gap is proposed to be addressed by net fee increases totaling \$4.0 million and the use of the Building Development Fee Program Reserve as well as cost adjustments to better align the fee program costs between the Planning and Building Fee Programs.

Budget proposals totaling a net savings of \$1.0 million are recommended in this budget, including a Planning staff realignment that shifts 6.0 planner positions from the Building Development Fee Program to the Planning Development Fee Program to properly align costs with revenues and shared resources expenditures associated with supporting document imaging technology. With the proposed fee and cost changes, there will be less reliance on the use of the Building Development Fee Program Reserve to close the Base Budget funding gap, and will result in an increase to the Reserve of \$4.7 million in the Proposed Budget (this partially offsets the use of \$9.2 million of the Reserve in the Base Budget). After accounting for these adjustments, a remaining Building Development Fee Program Reserve of \$12.4 million at the beginning of 2017-2018 is estimated, primarily for works-in-progress projects.

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

DEVELOPMENT FEE PROGRAMS

Planning Development Fee Program (Cont'd)

The Planning Development Fee Program administers a variety of fees and charges that are related to the processing of development permit applications. During 2016-2017, Planning has experienced a level of applications and activity in the Permit Center comparable to 2014-2015. This activity is anticipated to be sustained in 2017-2018.

The Planning Development Fee Program is projected to be at 89.6% cost recovery in 2017-2018 with a projected revenue estimate of \$7.7 million. This includes 2017-2018 base revenues of \$4.5 million and \$3.2 million from proposed fee increases. With Planning Development Fee Program base costs expected to exceed the base revenue estimate of \$4.5 million in 2017-2018 by \$1.7 million, it was assumed in the 2018-2022 Forecast the Building Development Fee Program Reserve would be used to close this \$1.7 million gap in 2017-2018 to ensure the program remained at 100% cost recovery. In the Proposed Budget, the base funding gap along with proposed additions is addressed by net fee increases totaling \$3.2 million and the use of the Planning Development Fee Program Reserve.

The 2017-2018 Proposed Operating Budget includes the addition of 15.09 positions through June 30, 2019 to the Planning Development Fee Program, including a Planning staff realignment that shifts 6.0 planner positions from the Building Development Fee Program to the Planning Development Fee Program to properly align costs, the addition of 9.0 limit-dated planner positions to address development activities in the Permit Center and Development Review, and a portion of a position that will

support document imaging technology and the implementation of the new Integrated Permit System. With the proposed fee changes, there will be less reliance on the use of the Planning Development Fee Program Reserve to close the Base Budget funding gap, and the changes will result in an increase to the Reserve of \$1.2 million in the Proposed Budget (this partially offsets the use of \$1.7 million of the Reserve in the Base Budget). After accounting for these adjustments, a remaining Planning Development Fee Program Reserve of \$1.4 million at the beginning of 2017-2018 is estimated, primarily for works-in-progress projects.

Code Enforcement Fee Program

The Code Enforcement Fee Program (Category I) is projected to be at 93.8% cost recovery in 2017-2018 with a projected revenue estimate of \$8.7 million. For 2017-2018, upward adjustments to a number of miscellaneous Code fees are proposed to recover increased personnel and non-personal/equipment costs to support the Code Enforcement Fee Program. Most fees are recommended to increase except the Tier 1, Tier 2 and Tier 3 fees and Permit Reinstatement and Reinspection fees in the Multiple Housing Program, the Auto Body Dismantler, Shop and Reinspection fees, and the Off Sale Alcohol Reinstatement and Reinspection Fees in the Off Sale Alcohol Program.

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Building Development Fee Program

As discussed earlier in this section, the study to analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly began in early 2015-2016 and was completed in December of 2016. The Building Development Fee portion of the study aligns the cost of service with the fees charged in conjunction with rigorous process review and improvements.

The Building Fee Program is pursuing a phased implementation of the new fees and/or fee modifications recommended for the program. The 2017-2018 changes include the adoption of new hourly rates as well as proposed reductions to single family residential addition/alteration permits. Subsequent fiscal years will complete the adoption of the full Building Fee model. The fee changes recommended by the study are anticipated to generate an additional \$4.0 million in revenue from building permits in 2017-2018.

Planning Development Fee Program

The evaluation of business processes and the existing fee structure for the Planning Development Fee Program also started in early 2015-2016 and was completed in December 2016. As with the Building Fee Program, the Planning Fee Program study aligns the Planning cost of service with the fees charged in conjunction with rigorous process review and improvements.

For 2017-2018, the Planning Division is proposing full implementation of their fee model from the consultant's report. The changes proposed include the elimination of unused fee categories, simplification and consolidation of some fee categories and the implementation of a "base fee" approach plus an additional fee per type of policy or specific use regulation required by the project. Several of the CEQA fees are proposed to become deposits. Planning's hourly rate is also proposed to increase. The fee changes recommended by the study are anticipated to generate an additional \$3.2 million in revenue from planning permits in 2017-2018.

Code Enforcement Fee Program

In the Code Enforcement Fee Program, increases to the following fees are recommended to maintain full cost recovery per City Council policy: Environmental Inspector and Building Code Compliance Hourly Rates; General Code Reinspection Fee; Abandoned Cart Program plan fee; Multiple Housing Program Transfer and Reinspection fees; the Off-Sale Alcohol Enforcement Program Permit and Transfer fees; the Tobacco Retail Program (Permit, Reinspection, Reinstatement, and Transfer) fees; the Solid Waste Enforcement fee; and the Neglected/Vacant House Registration fee. The following fees are recommended to be decreased based on a reevaluation of staff costs for this activity: Off Sale Alcohol Program Reinspection and Reinstatement fees; Multiple Housing Program (Tier 1, Tier 2, Tier 3) Occupancy Permits; Reinspection and Reinstatement fees; and Auto Body Dismantler and Auto Body Shop and Reinspection fees.

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Code Enforcement Fee Program (Cont'd.)

An incremental increase to the Abandoned Cart Program from \$635 per year to \$780 per year will bring the program to a 57.6% cost recovery rate, as part of a multi-year phase-in of the rate increase. However, with stores reducing the number of their shopping carts to below 25, the exemptions for the plan program have increased, reducing activity for the fee program.

The 2014-2015 Adopted Operating Budget approved the implementation of a risk-based and self-certification tiered Multiple Housing Fee Program that allowed Code Enforcement to focus on the more problematic landlords and their properties while being 100% funded by Multiple Housing Permit fees. With this program re-design, the fee schedule was amended to charge higher fees for more problematic buildings, providing a financial incentive for owners/managers to improve building maintenance in order to move to a lower tier level. The fee revisions for 2017-2018 for each tier are listed below:

Tier 1: Decrease from \$25.93 to \$23.00 per unit.
Tier 1 buildings will be eligible to complete a self-certification process whereby the owner/manager provides information about the condition of each unit and an affirmation that this report was also provided to the tenant.

Tier 2: Decrease from \$58.60 to \$56.00 per unit.
Tier 2 buildings would receive an inspection of the

exterior premises, common areas and 25% of units on a five-year cycle.

Tier 3: Decrease from \$116.91 to \$115.00 per unit. This fee would cover the cost of frequent inspections for more problematic properties and a slightly higher percentage of the program costs, which is appropriate since these units require more research and time to inspect.

For the Solid Waste Enforcement Fee Program, an increase to the tonnage rate from \$0.53 per ton to \$0.55 per ton is recommended. This increase is primarily due to increases in personal services expenditure for 2017-2018.

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

In preparing resource and fee proposals for 2017-2018, staff continues to discuss these proposals with The Silicon Valley Organization Commerce Development Committee, which has served as an advisory panel to the City's Development Services partners. Staff also worked with Tri-County Apartment Association regarding proposed changes to the Multiple Housing Fee Program.

The Proposed Fees and Charges Report was released on May 5, 2017, 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 16, 2017 at 1:30 p.m. and Monday, June 12, 2017 at 7:00 p.m. in the Council Chambers.

**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 conditional uses.

DESCRIPTION	2 0 1 6 - 2 0 1 7 A D O P T E D		2 0 1 7 - 2 0 1 8 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
TABLE A				
Conditional Use Permit (CUP)	\$2,250		\$11,476	
Conditional Use Permit - Renew	\$2,250		\$8,664	
Amendment to a Conditional Use Permit	\$2,250		\$11,476	
CUP with No New Construction	Reduce fee (CUP) calculation by 50%		Delete	
TABLE B				
0 to 1,999 square feet	\$3,100 + \$0.77 per square foot	\$3,100 - \$4,639	Delete	
5%+ Slope or within 100' of stream bed	\$1,425		See Exhibit H	
2,000 to 9,999 square feet	\$4,650 for first 2,000 square feet + \$0.58 for each additional sq.ft	\$4,650 - \$9,290	Delete	
5%+ Slope or within 100' of stream bed	\$2,830		See Exhibit H	
10,000 to 49,999 square feet	\$9,500 for first 10,000 square feet + \$0.30 for each additional sq.ft	\$9,500 - \$21,500	Delete	
5%+ Slope or within 100' of stream bed	\$4,260		See Exhibit H	
50,000 to 99,999 square feet	\$21,500 for first 50,000 square feet + \$0.26 for each additional sq.ft	\$21,500 - \$35,500	Delete	
5%+ Slope or within 100' of stream bed	\$5,180		See Exhibit H	
100,000 square feet and over	\$35,500 for first 100,000 square feet + \$0.13 for each additional sq.ft	\$35,500 - No Maximum	Delete	
5%+ Slope or within 100' of stream bed	\$6,850		See Exhibit H	
ADDITIONAL CHARGES				
Outdoor Use*	No maximum***		See Exhibit H	
Drive-Through Use	\$3,280		See Exhibit H	
Midnight to 6 a.m. Operation	\$3,280		See Exhibit H	
Hazardous Waste Facility Subject to Tanner Legislation**	\$12,800		See Exhibit H	
Mobilehome Site Conversion	\$7,090		See Exhibit H	
Conversion to Condominiums	\$10,210 + \$203 per unit		See Exhibit H	
Off Sale of Alcohol***	\$3,280		See Exhibit H	

* 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	2016 - 2017 ADOPTED		2017 - 2018 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
All Projects	\$187 per hour for environmental services w/o designated fee		\$209.22 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		\$14,645 plus additional time at \$209.22/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		\$628 minimum (3 hrs) + additional time at \$209.22/hr plus all publishing and noticing fees	
Reuse of a Certified EIR:				
a. For any project reusing a previous environmental clearance where no additional environmental analysis is required or for any project that is subject to the provisions of Title 21 of the SJMC	\$374 minimum (2 hrs) + additional time at \$187/hr plus publishing and noticing fees		\$418 minimum (2 hrs) + additional time at \$209.22/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		Delete	
Mitigation Monitoring Fee for EIR	\$2,430		\$2,511	

**PLANNED DEVELOPMENT PERMIT
FEE SCHEDULE**

Exhibit C

DESCRIPTION	2016 - 2017 ADOPTED		2017 - 2018 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
RESIDENTIAL				
1 to 24 dwellings	\$1,930		\$5,199 (1 to 2 dwellings) + \$339 per dwelling unit (units 3 to 24)	
5%+ Slope or within 100' of stream bed	\$1,440		See Exhibit H	
25 to 99 dwellings (previously 3 to 25)	\$2,090+\$143 per dwelling unit	\$2,520 - \$5,665	\$12,995 + \$57 per dwelling unit (units 26 to 99)	
5%+ Slope or within 100' of stream bed	\$2,870		See Exhibit H	
100 to 499 dwellings (previously 26 to 100)	\$4,205+\$64 per dwelling unit	\$5,869 - \$10,605	\$17,328 + \$6 per dwelling unit (units 101 to 499)	
5%+ Slope or within 100' of stream bed	\$4,310		See Exhibit H	
101 to 500 dwellings	\$6,470+\$46 per dwelling unit	\$11,115 - \$29,470	Delete	
5%+ Slope or within 100' of stream bed	\$5,610		See Exhibit H	
500 dwellings and higher (previously over 50)	\$11,500+\$36 per dwelling unit	\$29,500 - No Maximum	\$20,215 + \$40 per dwelling unit (units 501+)	
5%+ Slope or within 100' of stream bed	\$7,160		See Exhibit H	
NON-RESIDENTIAL				
0 to 49,999 square feet (previously 0 to 1,999)	\$1,925		\$6,034 for first 5,000 square feet	
5%+ Slope or within 100' of stream bed	\$980		+ \$0.02 for each additional sq.ft	
2,000 to 9,999 square feet	\$1,940 for first 2,000 square feet + \$0.27 for each additional sq.ft	\$1,940 - \$4,100	See Exhibit H	
5%+ Slope or within 100' of stream bed	\$2,030		Delete	
50,000 to 499,999 square feet (previously 10,000 to 499,999)	\$4,100 for first 10,000 square feet + \$0.18 for each additional sq.ft	\$4,100 - \$11,300	See Exhibit H	
5%+ Slope or within 100' of stream bed	\$3,480		\$7,327 for first 50,000 square feet + \$0.04 for each additional sq.ft	
100,000 to 299,999 square feet (previously 50,000 to 99,999)	\$11,300 for first 50,000 square feet + \$0.13 for each additional sq.ft	\$11,300 - \$18,000	See Exhibit H	
5%+ Slope or within 100' of stream bed	\$3,800		\$9,241 for first 100,000 square feet + \$0.01 for each additional sq.ft	
300,000 square feet and over (previously 100,000 and over)	\$18,000 for first 100,000 square feet + \$0.07 for each additional sq.ft	\$18,000 - No Maximum	See Exhibit H	
5%+ Slope or within 100' of stream bed	\$5,460		\$11,551 for first 300,000 square feet + \$0.04 for each additional sq.ft	
ADDITIONAL CHARGES				
Outdoor Use*	No Maximum***		See Exhibit H	
Drive-Through Use	\$3,280		See Exhibit H	
Midnight - 6 a.m. Operation	\$3,280		See Exhibit H	
Mobilehome Conversion	\$4,195		See Exhibit H	
Hazardous Waste Facility Subject to Tanner Legislation**	\$12,830		See Exhibit H	
Conversion to Condominiums	\$10,210 + \$203 per unit		See Exhibit H	

* 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	2 0 1 6 - 2 0 1 7 A D O P T E D		2 0 1 7 - 2 0 1 8 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
RESIDENTIAL				
1 to 24 dwellings (previously Minimum Fee) 5%+ Slope or within 100' of stream bed	\$4,895 \$2,015		\$7,701 + \$75 per dwelling unit (units 3 to 24) See Exhibit H	
25 to 99 dwellings (previously 3 to 25) 5%+ Slope or within 100' of stream bed	\$5,050+\$178 per dwelling unit \$3,795	\$5,585 - \$9,500	\$9,457 + \$211 per dwelling unit (units 26 to 99) See Exhibit H	
100 to 499 dwellings (previously 26 to 100) 5%+ Slope or within 100' of stream bed	\$7,045+\$100 per dwelling unit \$4,755	\$9,645 - \$17,045	\$25,316 + \$25 per dwelling unit (units 101 to 499) See Exhibit H	
101 to 500 dwellings 5%+ Slope or within 100' of stream bed	\$10,960+\$62 per dwelling unit \$6,625	\$17,220 - \$41,960	Delete See Exhibit H	
Over 500 dwellings 5%+ Slope or within 100' of stream bed	\$17,450+\$51 per dwelling unit \$7,600	\$42,950 - No Maximum	\$35,088 + \$71 per dwelling unit (units 501+) See Exhibit H	
NON-RESIDENTIAL				
0 to 49,999 square feet (previously 0 to 199,999) 5%+ Slope or within 100' of stream bed	\$4,895 \$1,435		\$6,281 for first 5,000 square feet + \$0.10 for each additional sq.ft See Exhibit H	
2,000 to 9,999 square feet 5%+ Slope or within 100' of stream bed	\$4,920 for first 2,000 square feet + \$0.38 for each additional square foot \$2,860	\$4,920 - \$7,960	Delete See Exhibit H	
50,000 to 99,999 square feet (previously 10,000 to 49,999) 5%+ Slope or within 100' of stream bed	\$7,970 for first 10,000 square feet + \$0.25 for each additional square foot \$4,320	\$7,970 - \$17,970	\$11,082 for first 50,000 square feet + \$0.04 for each additional sq.ft See Exhibit H	
100,000 to 299,999 square feet (previously 50,000 to 99,999) 5%+ Slope or within 100' of stream bed	\$17,975 for first 50,000 square feet + \$0.14 for each additional square foot \$5,220	\$17,975 - \$24,975	\$13,608 for first 100,000 square feet + \$0.01 for each additional sq.ft See Exhibit H	
300,000 square feet and over (previously 100,000 and over) 5%+ Slope or within 100' of stream bed	\$25,360 for first 100,000 square feet + \$0.07 for each additional square foot \$6,650	\$25,360 - No Maximum	\$15,018 for first 300,000 square feet + \$0.05 for each additional sq.ft See Exhibit H	
ADDITIONAL CHARGES				
Outdoor Use	No Maximum*		See Exhibit H	
Hazardous Waste Facility Subject to Tanner Legislation	\$12,840		See Exhibit H	
Conversion to Condominiums	\$10,210 + \$203 per unit		See Exhibit H	

* 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	2 0 1 6 - 2 0 1 7 A D O P T E D	
	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 Amendment large projects)	\$575 plus \$1/notice over 400*	\$575 - No Maximum
Post Card Noticing (additional for large or controversial projects)	\$96 plus \$0.75/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	

2 0 1 7 - 2 0 1 8 P R O P O S E D	
FEE	FEE RANGE
\$362 plus \$4/notice over 100*	
\$577 plus \$2/notice over 200*	
\$1,155 plus \$2/notice over 400*	
Delete	
\$855 plus \$1.85/notice over 400	
Current advertising rate for newspaper used for noticing	

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

**SITE DEVELOPMENT PERMIT
FEE SCHEDULE**

Exhibit F

The Site Application fees shall be charged as set forth in the Residential and Non-Residential tables below using the same structure as Planned Development Permits. Site Permit Exhibit will be used in determining the fee for permits and for permit amendments for the construction of new buildings and modifications to existing buildings that do not qualify for a Permit Adjustment.

DESCRIPTION	2016 - 2017 ADOPTED		2017 - 2018 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
RESIDENTIAL				
1 to 24 dwellings	\$1,930		\$5,199 + \$339 per dwelling unit (units 3 to 24)	
5%+ Slope or within 100' of stream bed	\$1,440		See Exhibit H	
25 to 99 dwellings (previously 3 to 25)	\$2,090+\$143 per dwelling unit	\$2,520 - \$5,665	\$12,995 + \$57 per dwelling unit (units 26 to 99)	
5%+ Slope or within 100' of stream bed	\$2,870		See Exhibit H	
100 to 499 dwellings (previously 26 to 100)	\$4,205+\$64 per dwelling unit	\$5,869 - \$10,605	\$17,328 + \$6 per dwelling unit (units 101 to 499)	
5%+ Slope or within 100' of stream bed	\$4,310		See Exhibit H	
101 to 500 dwellings	\$6,470+\$46 per dwelling unit	\$11,115 - \$29,470	Delete	
5%+ Slope or within 100' of stream bed	\$5,610		See Exhibit H	
500 dwellings and higher (previously over 50)	\$11,500+\$36 per dwelling unit	\$29,500 - No Maximum	\$20,215 + \$40 per dwelling unit (units 501+)	
5%+ Slope or within 100' of stream bed	\$7,160		See Exhibit H	
NON-RESIDENTIAL				
0 to 49,999 square feet (previously 0 to 1,999)	\$1,925		\$6,034 for first 5,000 square feet	
5%+ Slope or within 100' of stream bed	\$980		+ \$0.02 for each additional sq.ft	
2,000 to 9,999 square feet	\$1,940 for first 2,000 square feet	\$1,940 - \$4,100	See Exhibit H	
5%+ Slope or within 100' of stream bed	+ \$0.27 for each additional sq.ft		Delete	
	\$2,030		See Exhibit H	
50,000 to 499,999 square feet (previously 10,000 to 499,999)	\$4,100 for first 10,000 square feet	\$4,100 - \$11,300	\$7,327 for first 50,000 square feet	
5%+ Slope or within 100' of stream bed	+ \$0.18 for each additional sq.ft		+ \$0.04 for each additional sq.ft	
	\$3,480		See Exhibit H	
100,000 to 299,999 square feet (previously 50,000 to 99,999)	\$11,300 for first 50,000 square feet	\$11,300 - \$18,000	\$9,241 for first 50,000 square feet	
5%+ Slope or within 100' of stream bed	+ \$0.13 for each additional sq.ft		+ \$0.01 for each additional sq.ft	
	\$3,800		See Exhibit H	
300,000 square feet and over (previously 100,000 and over)	\$18,000 for first 100,000 square feet	\$18,000 - No Maximum	\$11,551 for first 300,000 square feet	
5%+ Slope or within 100' of stream bed	+ \$0.07 for each additional sq.ft		+ \$0.04 for each additional sq.ft	
	\$5,460		See Exhibit H	
ADDITIONAL CHARGES				
Outdoor Use*	No Maximum***		See Exhibit H	
Drive-Through Use	\$3,280		See Exhibit H	
Midnight - 6 a.m. Operation	\$3,280		See Exhibit H	
Mobilehome Conversion	\$4,195		See Exhibit H	

**SITE DEVELOPMENT PERMIT
FEE SCHEDULE**

Exhibit F (Cont'd)

2 0 1 6 - 2 0 1 7 A D O P T E D		
DESCRIPTION	FEE	FEE RANGE
Hazardous Waste Facility Subject to Tanner Legislation**	\$12,830	
Conversion to Condominiums	\$10,210 + \$203 per unit	
All Projects	\$187 per hour for site development services w/o designated fee	
TABLE A Site Development Permit	\$2,140 minimum (9 hours) + additional time at \$187/hr plus publishing and noticing fees	
Security Trailer Permit (SJMC 6.46.080)	\$2,140 - 2 year	
Amendment to a Site Development Permit	\$2,140 minimum (9 hours) + additional time at \$187/hr plus publishing and noticing fees	
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	
2,000 to 9,999 square feet*	\$4,862 minimum (20 hours) + additional time at \$187/hr plus publishing and noticing fees	
10,000 to 49,999 square feet*	\$10,000 minimum (45 hours) + additional time at \$187/hr plus publishing and noticing fees	
50,000 to 99,999 square feet*	\$23,749 minimum (100 hours) + additional time at \$187/hr plus publishing and noticing fees	
100,000 square feet and over*	\$37,400 minimum (175 hours) + additional time at \$187/hr plus publishing and noticing fees	

2 0 1 7 - 2 0 1 8 P R O P O S E D	
FEE	FEE RANGE
See Exhibit H	
See Exhibit H	
Delete	
Delete	
Delete	
Delete	
Delete	
Delete	
Delete	
Delete	

* 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

**BUILDING FIXED TIME ASSESSMENTS & FIXTURES
FEE SCHEDULE**

Exhibit G

Fixed time and fixture-based assessments are for site construction and other miscellaneous permits not requiring the addition of new building footage. Building and Combination Permit Fees shall be \$251 per hour for inspection time expended or the amounts set forth below, whichever is greater. These Building Permit Fees are in addition to the Permit Issuance Fee.

DESCRIPTION	2 0 1 6 - 2 0 1 7 A D O P T E D		2 0 1 7 - 2 0 1 8 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
Alterations: Windows/Doors #, replacement	1-10 Windows/Doors = 1 hour 11-20 Windows/Doors = 1.5 hours 21-50 Windows/Doors = 2 hours >50 Windows/Doors = 2 hours + .02 hours each window/door>50		No Change	
Scope of Work: HVAC Systems	Bldg = 1 hour / Plumb = 0 hours / Mech = 1 hour / Electrical = 1 hour		No Change	
Electrical Fixture: Light Poles	Minimum (minutes) = 60 / Time (minimum) per unit = 60 + 20 minutes each > 1		No Change	
Plumbing Fixture: Re-pipe	Minimum (minutes) = 60 / Time (minimum) per unit = 10		No Change	
Plumbing Fixture: Re-Pipe w/ Gyp Repair	Minimum (minutes) = 90 / Time (minimum) per unit = 60		No Change	
Plumbing Fixture: Re-Pipe w/ Gyp & Shear Re	Minimum (minutes) = 120 / Time (minimum) per unit = 60		No Change	
Plumbing Fixture: Re-Pipe w/ Shear	Minimum (minutes) = 90 / Time (minimum) per unit = 60		No Change	

**SPECIFIC USE REGULATION AND POLICY REVIEW
FEE SCHEDULE**

Exhibit H

Specific Use Regulation and Policy Review fees are applied in addition to the base fee applicable for all Development Permits (CUP, SUP, Site, PD) and PD Zonings. Planning Fees shall be \$209.22 per hour for planning work exceeding the base time included.

DESCRIPTION	2016 - 2017 ADOPTED		2017 - 2018 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
After Midnight (additional charge for uses operating between midnight and 6a.m.) ^{GP}	\$3,280		\$6,666	
ALUC Referral	New Fee		\$1,732	
Community ID/Gate way Signs	\$748		\$6,354	
Communications Hill Plan	\$336 per acre		No Change	
Day Care/Private School	\$2,250		\$9,024	
Conversion of residential units to a condominium (up to 25 units)	\$10,210 plus \$203 per unit		\$10,287 up to 25 units	
Conversion of residential units to a condominium (each additional unit beyond 25)	New Fee		\$25.00 per unit	
Drive-through	\$3,280		\$5,848	
Evergreen Specific Plan	\$1,140 per acre		No Change	
Gas Station Conversion	New Fee		\$5,126	
Hazardous Waste Facility Subject to Tanner Le	\$12,800		No Change	
HLC Referral	New Fee		\$2,310	
Hotel Supportive Housing	New Fee		\$866	
Live/Work	New Fee		\$1,444	
Mobile Home Conversions to another use	\$7,090		\$12,490	
Mobile Home Park Conversion to Ownership	\$7,090		\$12,779	
Nightclubs and Bars	New Fee		\$8,466	
Noise Exceeding Zoning Standards	New Fee		\$4,837	
Offsale of Alcohol**	\$3,280		\$6,521	
Off-Site Parking, alternating or shared	\$2,250		\$6,454	
Uses where primary use is outdoors***	No Maximum		\$5,632	

**SPECIFIC USE REGULATION AND POLICY REVIEW
FEE SCHEDULE**

Exhibit H (Cont'd)

Specific Use Regulation and Policy Review fees are applied in addition to the base fee applicable for all Development Permits (CUP, SUP, Site, PD) and PD Zonings. Planning Fees shall be \$209.22 per hour for planning work exceeding the base time included.

DESCRIPTION	2016 - 2017 ADOPTED		2017 - 2018 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Property within 100 feet of top of the bank of a streambed	Currently varies by permit type		\$8,086	
Property on slopes of 5% or greater	Currently varies by permit type		\$3,086	
SRO	New Fee		\$2,743	
Standby/Back-up Power	New Fee		\$1,084	
Temporary Outdoor Uses	New Fee		\$3,586	
Wireless (non-building mounted)	New Fee		\$5,335	

* Applies only to applications for which rezoning was filed prior to July 1, 1990
 ** Approved by City Council on March 24, 2009, Resolution #74841
 *** Outdoor Use charge does not apply to an amendment to an existing permit

**BUILDING PERMIT PROCESSING FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit I

Permit Issuance Fees for Residential projects are listed in the table below.

DESCRIPTION	2 0 1 6 - 2 0 1 7 A D O P T E D		2 0 1 7 - 2 0 1 8 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
Residential				
<u>New Construction</u>				
Single Family Tracts	\$1,920		\$2,148	
Custom Homes	\$960		\$1,074	
Multi-Family (up to 12 units)	\$1,920		\$2,148	
Multi-Family (13 to 50 units)	\$2,880		\$3,222	
Multi-Family (greater than 50 units)	\$6,400		\$7,160	
Multi-Family (high-rise)	\$6,400		\$7,160	
<u>Addition</u>				
Habitable area added	\$320		\$256	
Complete Rebuild	\$720		\$576	
Pool Cabana	\$320		\$256	
Unfinished basement to build	\$480		\$384	
Unfinished room to build	\$320		\$256	
<u>Alterations and Site Accessory</u>				
Accessory Structure (wood)	\$160		\$128	
Accessory Structure (masonry)	\$240		\$192	
Alteration Nonstructural	\$160		\$128	
Alteration Structural	\$256		\$256	
Antenna Tower	\$240		\$192	
Attic Conversion	\$320		\$256	
Awnings	\$160		\$128	
Balcony	\$240		\$192	
Bath	\$160		\$128	
Bay Windows	\$240		\$192	
Covered Porches	\$160		\$128	
Decks	\$240		\$192	
Dishes > 2"#	\$160		\$128	
Fence	\$160		\$128	
Fireplace (chimney rebuild)	\$160		\$128	
Fireplace (complete rebuild)	\$160		\$192	
Foundation (repair, bolting, pier blocks, or pier posts)	\$240		\$192	
Garage Conversions	\$320		\$256	
Kitchen Major (structural alteration)	\$320		\$256	
Kitchen Minor	\$160		\$128	
Patio Covers (lattice or metal)	\$160		\$128	
Patio covers (wood)	\$240		\$192	
Re-siding/Stucco	\$160		\$128	
Re-roof	\$80		\$64	
Roof Structural Replacement	\$320		\$256	
Retaining Walls (masonry)	\$160		\$128	
Retaining Walls (wood)	\$160		\$128	
Screen Room (2 sided)	\$160		\$128	
Screen Room (3 sided)	\$320		\$256	
Skylights Domes	\$160		\$128	

**BUILDING PERMIT PROCESSING FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit I (Cont'd)

Permit Issuance Fees for Residential projects are listed in the table below.

DESCRIPTION	2 0 1 6 - 2 0 1 7 A D O P T E D		2 0 1 7 - 2 0 1 8 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
<u>Alterations and Site Accessory (Cont'd)</u>				
Skylights Non-Structural	\$160		\$128	
Skylights Structural	\$240		\$192	
Spa/Hot Tub (plaster)	\$160		\$128	
Storage Shed	\$240		\$192	
Swimming Pool	\$160		\$128	
Walls	\$160		\$128	
Windows/doors	\$160		\$128	
Work Shop	\$320		\$256	
Unfinished Basement to Finish	\$320		\$256	
Unfinished Room to Finish	\$240		\$192	
Water Heater Replacement – Permit Center	\$40		\$32	
Water Heater Replacement – On-Line Permits	\$0		No Change	
<u>RS Garage</u>				
Attached Frames	\$240		\$268	
Attached Masonry	\$320		\$358	
Attached Open Carport	\$240		\$268	
Detached Frames	\$240		\$268	
Detached Masonry	\$320		\$358	
Detached Open Carport	\$320		\$358	
Garage Move	\$447		\$447	
<u>Move Work Proposed</u>				
House Move	\$480		\$537	
Modular Home	\$400		\$447	

**BUILDING PLAN CHECKING FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit J

Permit Plan Checking Fees for Residential projects are listed in the table below.

DESCRIPTION	2 0 1 6 - 2 0 1 7 A D O P T E D		2 0 1 7 - 2 0 1 8 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
Residential				
New Construction Dwellings				
Single Family Tracts - 1 Story	\$2,100		\$2,460	
Single Family Tracts - 2 Story	\$3,360		\$3,444	
Custom Homes - 1 Story	\$1,890		\$2,952	
Custom Homes - 2 Story	\$2,940		\$3,936	
Add/Alt Combo Max Caps				
Alteration (A1) Max	\$840		\$672	
Addition (A1) Max	\$1,050		\$840	
Add/Alt (A1) Max	\$1,260		\$1,008	
Alteration (A2) Max	\$1,260		\$1,008	
Addition (A2) Max	\$1,680		\$1,344	
Add/Alt (A2) Max	\$1,890		\$1,512	
RS Garage Max	\$1,260		\$1,008	
Accessory Max	\$1,260		\$1,008	
Combinations (add/alt, garage, acc) (A1)	\$1,470		\$1,176	
Combinations (add/alt, garage, acc) (A2)	\$2,100		\$1,680	
Alterations				
Alteration Structural (A1)	\$630		\$504	
Alteration Structural (A2)	\$840		\$672	
Alteration Nonstructural	\$420		\$336	
Attic Conversion	\$840		\$672	
Awning Aluminum	\$210		\$168	
Awning Canvas	\$210		\$168	
Balcony	\$630		\$504	
Baths Major Alts (fixtures moved)	\$105		\$84	
Baths Minor Alts	\$53		\$42	
Bay windows #	\$210		\$168	
Bay windows # (w/Floor)	\$420		\$336	
Covered Porch	\$420		\$336	
Deck 1 Story	\$630		\$504	
Deck 2 Story	\$840		\$672	
Dishes >2' #	\$210		\$168	
Fireplace (chimney rebuild) #	\$210		\$168	
Fireplace (complete rebuild) #	\$420		\$336	
Foundation Bolting (LnFt)	\$315		\$252	
Foundation Pier Blocks (each)	\$210		\$168	
Foundation Repair (LnFt)	\$840		\$672	
Garage Conversion	\$1,050		\$840	
Kitchens Major Alts	\$210		\$168	
Kitchens Minor Alts	\$53		\$42	
Patio cover (lattice)	\$315		\$252	
Patio cover (metal)	\$210		\$168	
Patio cover (wood)	\$420		\$336	
Residing/Stucco	\$210		\$168	

**BUILDING PLAN CHECKING FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit J (Cont'd)

Permit Plan Checking Fees for Residential projects are listed in the table below.

DESCRIPTION	2 0 1 6 - 2 0 1 7 A D O P T E D		2 0 1 7 - 2 0 1 8 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
Alterations (Cont'd)				
Roof structural replacement	\$420		\$336	
Screen Room (2 sided)	\$840		\$672	
Screen Room (3 sided)	\$840		\$672	
Skylight dome #	\$105		\$84	
Skylight non-structural #	\$105		\$84	
Skylight structural #	\$315		\$252	
Unfinished basement to finish	\$420		\$336	
Unfinished room to finish	\$420		\$336	
Walls (bearing)	\$420		\$336	
Walls (non-bearing)	\$210		\$168	
Walls (plumbing)	\$210		\$168	
Windows/Doors #	\$210		\$168	
Work Shop	\$630		\$504	
RS Garage				
Attached Framed	\$630		\$738	
Attached Masonry	\$840		\$984	
Attached Open Carport	\$420		\$492	
Detached Framed	\$630		\$738	
Detached Masonry	\$840		\$984	
Detached Open Carport	\$420		\$492	
Garage Move	\$630		\$738	
Accessory Site				
# Antenna Tower <=30'	\$420		\$492	
# Antenna Tower >30'	\$630		\$738	
Accessory Structure (Wood)	\$630		\$738	
Accessory Structure (Masonry)	\$840		\$984	
Deck Detached	\$630		\$738	
Dishes >2' #	\$105		\$123	
Fence (masonry)	\$210		\$246	
Fence (wood, chain link)	\$210		\$246	
Fence (wrought iron)	\$210		\$246	
Patio cover (lattice)	\$315		\$369	
Patio cover (metal)	\$210		\$246	
Patio cover (wood)	\$420		\$492	
Residing/Stucco	\$210		\$246	
Retaining wall (masonry)	\$630		\$738	
Retaining wall (wood)	\$630		\$738	
Spa/Hot Tub (Plaster)	\$210		\$246	
Storage Shed (masonry)	\$840		\$984	
Storage Shed (wood)	\$630		\$738	
Swimming pool (Fiberglass)	\$210		\$246	
Swimming pool (plaster)	\$840		\$984	
Swimming pool (vinyl)	\$210		\$246	
Move Work Proposed				
House Move (A1)	\$1,050		\$1,230	
House Move (A2)	\$1,680		\$1,968	
Modular Home	\$1,260		\$1,476	

**BUILDING INSPECTION FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit K

Permit Inspection Fees for Residential projects are listed in the table below.

DESCRIPTION	2016 - 2017 ADOPTED		2017 - 2018 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Residential				
Single Family Max Cap				
Single Family Tracts – 1 Story, 1 – 20 lots	\$2,472		\$3,012	
Single Family Tracts – 1 Story, 21 – 50 lots	\$2,060		\$2,510	
Single Family Tracts – 1 Story, more than 50 lots	\$1,648		\$2,008	
Single Family Tracts – 2 Story, 1 – 20 lots	\$2,884		\$3,514	
Single Family Tracts – 2 Story, 21 – 50 lots	\$2,472		\$3,012	
Single Family Tracts – 2 Story, more than 50 lots	\$2,060		\$2,510	
Custom Homes – 1 Story	\$3,090		\$3,765	
Custom Homes – 2 Story	\$3,502		\$4,267	
Add/Alt Combo Max Caps				
Alteration (A1 and A2)	\$1,236		\$989	
Addition (A1)	\$1,751		\$1,401	
Add/Alt (A1)	\$1,854		\$1,483	
Addition (A2)	\$2,163		\$1,730	
Add/Alt (A2)	\$2,266		\$1,813	
RS Garage	\$1,030		\$824	
Accessory	\$1,030		\$824	
Combinations (add/alt, garage, acc)	\$2,266		\$1,813	
New Construction Dwellings				
Multifamily	\$1,236		\$1,506	
Single Family Tracts 1 Story	\$1,854		\$2,259	
Single Family Tracts – 2 Story	\$2,060		\$2,510	
Custom Homes – 1 Story	\$2,472		\$3,012	
Custom Homes – 2 Story	\$2,678		\$3,263	
Addition				
Habitable area added (A1)	\$1,442		\$1,154	
Habitable area added (A2)	\$1,751		\$1,401	
Complete Rebuilds-1 Story	\$2,472		\$1,978	
Complete Rebuilds-2 Story	\$2,678		\$2,142	
Pool Cabana	\$1,751		\$1,401	
Unfinished Basement to Build	\$721		\$577	
Unfinished Basement to Finish	\$824		\$659	
Unfinished Room to Build	\$721		\$577	
Unfinished Room to Finish	\$824		\$659	
Alterations				
Alteration Structural	\$618		\$494	
Alteration Nonstructural	\$412		\$330	
Attic Conversion	\$824		\$659	
Awnings Aluminum	\$103		\$82	
Awnings Canvas	\$103		\$82	
Balcony	\$412		\$330	
Bath Major Alt (fixtures moved)	\$618		\$494	
Bath Minor Alts	\$309		\$247	
Bay windows #	\$206		\$165	
Bay windows # (w/Floor)	\$618		\$494	
Covered Porches	\$515		\$412	
Decks 1 Story	\$206		\$165	

**BUILDING INSPECTION FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit K (Cont'd)

Permit Inspection Fees for Residential projects are listed in the table below.

DESCRIPTION	2 0 1 6 - 2 0 1 7 A D O P T E D		2 0 1 7 - 2 0 1 8 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
Decks 2nd Story	\$412		\$330	
Dishes >2 #	\$103		\$82	
Fireplace (chimney rebuild) #	\$206		\$165	
Fireplace (complete rebuild) #	\$412		\$330	
Foundation Bolting (Ln Ft)	\$206		\$165	
Foundation Pier Blocks (each)	\$206		\$165	
Foundation Pier Posts (each)	\$206		\$251	
Foundation Repairs (Ln Ft)	\$309		\$247	
Garage Conversions	\$721		\$577	
Kitchens Major (Struct Alt)	\$618		\$494	
Kitchens Minor	\$412		\$330	
Patio Covers (lattice)	\$103		\$82	
Patio Covers (metal)	\$103		\$82	
Patio Covers (wood)	\$206		\$165	
Residing/Stucco	\$309		\$247	
Roof structural replacement	\$515		\$412	
Screen Room (2 sided)	\$309		\$247	
Screen Room (3 sided)	\$309		\$247	
Skylights domes #	\$103		\$82	
Skylights non-structural #	\$206		\$165	
Skylights structural #	\$206		\$165	
Walls (bearing)	\$412		\$330	
Walls (non-bearing)	\$309		\$247	
Walls (plumbing)	\$412		\$330	
Windows/Doors #, 1 – 10 replacement	\$206		\$165	
Windows/Doors, 11 – 20 replacement	\$206		\$247	
Windows/Doors, 21 – 50 replacement	\$206		\$330	
Windows/Doors, >50 replacement	\$206		\$330	
Windows/Doors #	\$412		\$330	
Work Shop	\$412		\$330	
RS Garage				
Attached Framed	\$412		\$502	
Attached Masonry	\$618		\$753	
Attached Open Carport	\$309		\$376	
Detached Framed	\$412		\$502	
Detached Masonry	\$618		\$753	
Detached Open Carport	\$309		\$376	
Garage Move	\$309		\$376	
Accessory Site				
Antenna Tower <=30'	\$206		\$251	
Antenna Tower >30'	\$206		\$251	
Accessory Structure (wood)	\$412		\$502	
Accessory Structure (masonry)	\$618		\$753	
Decks Detached	\$206		\$251	
Dishes >2 #	\$103		\$125	
Fence (masonry)	\$309		\$376	
Fence (wood, chain link)	\$206		\$251	
Fence (wrought iron)	\$206		\$251	
Patio Covers (lattice)	\$206		\$251	
Patio Covers (metal)	\$206		\$251	
Patio Covers (wood)	\$206		\$251	

**BUILDING INSPECTION FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit K (Cont'd)

Permit Inspection Fees for Residential projects are listed in the table below.

DESCRIPTION	2 0 1 6 - 2 0 1 7 A D O P T E D		2 0 1 7 - 2 0 1 8 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
Retaining walls (masonry)	\$412		\$502	
Retaining walls (wood)	\$309		\$376	
Spa/Hot Tub (plaster)	\$618		\$753	
Storage Shed (masonry)	\$618		\$753	
Storage Shed (wood)	\$412		\$502	
Swimming pool (Fiberglass)	\$515		\$627	
Swimming pool (plaster)	\$618		\$753	
Swimming pool (vinyl)	\$515		\$627	
Move Work Proposed				
House Move	\$1,545		\$1,882	
Modular Home	\$1,030		\$1,255	

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

BUILDING FEE PROGRAM - CATEGORY I

Note: The use of the Building Development Fee Program Reserve (\$4,221,069) in 2017-2018 will bring the Development Fee Program to full cost recovery from 88.5%.

1. Addressing Fee

1 Addressing Fee	\$320 minimum (2 hours) additional time is \$160 per hour	\$358 minimum (2 hours) additional time is \$179 per hour
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2. Building Permits

1 Accessibility Exemption Application	\$210 per application	\$246 per application
2 Fixed Time Assessments and Fixtures	See Exhibit G	No Change
3 Non-Residential	\$206 per inspection hour with initial assessment based on historic data	\$251 per inspection hour with initial assessment based on historic data
4 Permit Processing Fee - Non-Residential	\$160 per hour applied to number of hours based on statistical averages for each subtype	\$179 per hour applied to number of hours based on statistical averages for each subtype
5 Permit Processing Fee - Residential	\$160 per hour applied to number of hours based on statistical averages for each subtype	\$179 per hour applied to number of hours based on statistical averages for each subtype (see Exhibit I)
6 Reroofing - Non-Residential	\$257.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection	\$313 for up to two inspections plus \$125 per 1/2 hour for each additional inspection

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
2. Building Permits								
7 Reroofing - Residential	\$154.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection		\$188 for up to two inspections plus \$125 per 1/2 hour for each additional inspection					
8 Residential	\$206 per inspection hour with initial assessment based on historic data		\$251 per inspection hour with initial assessment based on historic data (see Exhibit K)					
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		\$492 base fee (2 hours minimum) plus additional time at \$246 per hour					
2 Complexity Base Fees + additional charges for Fire Review	\$210 per hour (1/2 hour minimum)		\$246 per hour (1/2 hour minimum)					
3 Complexity Base Fees + additional charges for Flood Zone	\$210 per hour (1/2 hour minimum)		\$246 per hour (1/2 hour minimum)					
4 Complexity Base Fees + additional charges for Geohazard Zone	\$210 per hour (1/2 hour minimum)		\$246 per hour (1/2 hour minimum)					
5 Complexity Base Fees + additional charges for Historic	\$210 per hour (1/2 hour minimum)		\$246 per hour (1/2 hour minimum)					
6 Complexity Base Fees + additional charges for Planning Adjustment Required	\$210 per hour (1/2 hour minimum)		\$246 per hour (1/2 hour minimum)					
7 Complexity Base Fees + additional charges for Planning Conformance Review	\$210 per hour (1/2 hour minimum)		\$246 per hour (1/2 hour minimum)					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
3. Building Plan Checking								
8 Complexity Base Fees + additional charges for Seismic Hazards	\$210 per hour (1/2 hour minimum)		\$246 per hour (1/2 hour minimum)					
9 Complexity Base Fees + additional charges for Soils Report	\$210 per hour (1/2 hour minimum)		\$246 per hour (1/2 hour minimum)					
10 Complexity Base Fees + additional charges for Structural Calculation	\$210 per hour (1/2 hour minimum)		\$246 per hour (1/2 hour minimum)					
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		\$246 per hour					
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		\$246 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					
16 Plan Review Appointment - No Show	\$210		\$246					
17 Plan Review services for which no other fee is specified	\$210 per hour (1/2 hour minimum)		\$246 per hour (1/2 hour minimum)					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
3. Building Plan Checking								
18 Preliminary Plan Review	\$210 base fee (1 hour minimum) plus additional time at \$210 per hour		\$246 base fee (1 hour minimum) plus additional time at \$246 per hour					
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; hourly rate for small residential plan review projects (alterations up to 300 square feet and additions under 100 square feet)		\$246 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 2nd review cycle; hourly rate for small residential plan review projects (alterations up to 300 square feet + additions under 100 square feet) (see Exhibit J)					
20 Subdivisions - Plot Review	\$210 per hour (15 minute minimum)		\$246 per hour (15 minute minimum)					
4. Compliance Reports								
1 Compliance Reports	\$618 per inspection (3 hours)		\$753 per inspection (3 hours)					
5. Document Research Fee								
1 Document Research Fee	\$40 minimum/\$80 per hour or \$80 minimum/\$160 per hour depending on staff level		\$40 minimum/\$80 per hour or \$90 minimum/\$179 per hour depending on staff level					
6. Electrical Permits								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		\$251 per inspection hour with initial assessment based on historic data OR fixture rate					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
6. Electrical 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 cycle		\$246 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					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		\$251 per inspection hour with initial assessment based on historic data OR fixture rate					
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		\$251 per inspection hour with initial assessment based on historic data OR fixture rate					
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		\$246 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					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		\$251 per inspection hour with initial assessment based on historic data OR fixture rate					
8. Minimum Fees								
1 Min Permit Fee	\$103 (\$206 per hour - 30 minute minimum)		\$126 (\$251 per hour - 30 minute minimum)					
2 Min Permit Processing - for Water Heater Replacement	\$40 (\$160 per hour - 15 minute minimum)		\$45 (\$179 per hour - 15 minute minimum)					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
8. Minimum Fees								
3 Min Permit Processing - for Water Heater Replacement using Online Permits service	\$0		No Change					
4 Min Permit Processing - for all permits using Online Permits service	50% of specified processing fee		No Change					
5 Min Permit Processing - for services in which no permit processing fee is specified	\$80 (\$160 per hour - 30 minute minimum)		\$90 (\$179 per hour - 30 minute minimum)					
6 Min Plan Check Fee: 30 min counter review	\$105 (\$210 per hour - 30 minute minimum)		\$123 (\$246 per hour - 30 minute minimum)					
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		\$251 per inspection hour with initial assessment based on historic data OR fixture rate					
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		\$246 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					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		\$251 per inspection hour with initial assessment based on historic data OR fixture rate					
10. Publications and Photocopies Charges								
1 Document copies on CD	Document Research Fee + \$0.50 per disk		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
10. Publications and Photocopies Charges								
2 Optical image reproduction: 8 1/2 x 11	See Public Records Act Fees		No Change					
3 Optical image reproduction: Plans	See Public Records Act Fees		No Change					
4 Photocopies: 11 x 17	See Public Records Act Fees		No Change					
5 Photocopies: 8 1/2 x 11	See Public Records Act Fees		No Change					
6 Photocopies: Microfiche/Microfilm	See Public Records Act Fees		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		\$90 per affidavit					
2 Record Retention/Microfilming	10% of permit application cost with a \$20 min and \$2,000 max; except for electronic plan submissions		No Change					
3 Record Retention/Microfilming: Electronic Plan Submission	5% of the permit application cost		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % 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 service fee when project has been cancelled and no work has started			Service Fees are not refundable. Plan Review fees are refundable up to 80% when project cancelled prior to plan review start. Permit Fees refundable up to 80% when no work has begun and no inspection has been requested. In event of staff/system error, erroneously paid fee is 100% refundable				
12. Rough Framing Fee								
1 Rough Framing Fee	\$210 per hour (1/2 hour minimum)		\$246 per hour (1/2 hour minimum)					
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)		\$246 per hour (1/2 hour minimum)					
2 Building, Plumbing, Mechanical, and Electrical Survey Requests, including fire damage surveys	\$206 per hour (1/2 hour minimum)		\$251 per hour (1/2 hour minimum)					
3 Expedited inspection service	\$309 per hour (1/2 hour minimum)		\$377 per hour (1/2 hour minimum)					
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)		\$251 per hour (1/2 hour minimum)					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
13. Special Inspections and Services								
6 Inspections outside normal business hours	\$309 per hour (4 hour minimum)		\$377 per hour (4 hour minimum)					
7 Permit Time Extension	\$80 per extension		\$90 per extension					
8 Plan Check Extension	\$80 per extension		\$90 per extension					
9 Reinspection Fee	\$206 per hour (1/2 hour minimum)		\$251 per hour (1/2 hour minimum)					
10 Replacement Permit Fee	\$210 plus the difference between current fees and previously paid unused fees		\$246 plus the difference between current fees and previously paid unused fees					
14. Temporary Certificate of Occupancy								
1 Temporary Certificate of Occupancy	\$412 each		\$502 each					
SUB-TOTAL BUILDING FEE PROGRAM - CATEGORY I		75.5%		36,721,069	28,500,000	32,500,000	77.6%	88.5%
CODE ENFORCE PROGRAM - CATEGORY I								
1. Abandoned Cart Program								
1 Business with carts available to public (26 or more carts) Note: Combines the Business with carts available to public (26-100 carts) and (101 or more carts) to align with the Fee Resolution.	\$635.00 per year		\$780 per year					
Sub-total Abandoned Cart Program		57.1%		194,994	91,440	112,320	46.9%	57.6%
2. Auto Body Repair Shop Permit								
1 Auto Body Repair Shop Permit	\$414.78 per shop		\$399 per shop					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CODE ENFORCE PROGRAM - CATEGORY I								
2. Auto Body Repair Shop Permit								
Sub-total Auto Body Repair Shop Permit								
3. Auto Body, Repair and Dismantler Facility Reinspection Permit								
1 Reinspection Permit Fee	\$239.78 per reinspection		\$238 per reinspection					
Sub-total Auto Body, Repair and Dismantler Facility Reinspection Permit								
4. Automobile Dismantler Permit								
1 Automobile Dismantler Permit	\$414.78 per shop per year		\$399 per shop per year					
Sub-total Automobile Dismantler Permit								
		100.0%		4,795	5,000	4,795	104.3%	100.0%
5. Building Code Compliance Program								
1 Building Code Compliance	\$132.30 per hour		\$178 per hour					
Sub-total Building Code Compliance Program								
				733,994		238,481		32.5%
6. Code Enforcement Inspector Rate								
1 Code Enforcement Inspector Rate	\$132.30 per hour		\$132 per hour					
Sub-total Code Enforcement Inspector Rate								
7. Environmental Inspector Rate								
1 Environmental Inspector Rate	\$132.66 per hour		\$135 per hour					
Sub-total Environmental Inspector Rate								
8. General Code Program								
1 General Code Reinspection Fee	\$197.64 per reinspection		\$203 per reinspection					
Sub-total General Code Program								
		100.0%		40,000	40,000	40,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

CODE ENFORCE PROGRAM - CATEGORY I

9. Landfill Closure and Post Closure Fees

1 Closure and Post Closure Maintenance Plan	\$1,550.00 per application. Review time exceeding 15 hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change					
2 Modification of Closure Maintenance Plan	\$700.00 per application. Review time exceeding seven hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change					
3 Review of Solid Waste Facilities Application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change					
4 Revised Solid Waste Facilities Permit Application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change					
5 Solid Waste Facilities Permit Application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change					

Sub-total Landfill Closure and Post Closure Fees

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CODE ENFORCE PROGRAM - CATEGORY I								
10. Multiple Housing Program								
Permits (Triplex and Above)								
1 Multiple Housing Permit Tier 1 (Self Certification, six-year cycle)	\$25.93 per unit		\$23 per unit					
2 Multiple Housing Permit Tier 2 (five-year cycle)	\$58.60 per unit		\$56 per unit					
3 Multiple Housing Permit Tier 3 (three-year cycle)	\$116.91 per unit		\$115 per unit					
4 Permit Reinstatement	\$1,267.01 per reinstatement		\$1,164 per reinstatement					
5 Permit Transfer	\$31.66 per transfer		\$35 per transfer					
6 Reinspection Fee	\$255.36 per reinspection		\$237 per reinspection					
Sub-total Multiple Housing Program Permits (Triplex and Above)		100.0%		5,525,993	5,638,145	5,525,993	102.0%	100.0%
11. Neglected/Vacant House								
Registration Fee								
1 Neglected/Vacant House Registration Fee	\$472.11 per quarter per house		\$606 per quarter per house					
Sub-total Neglected/Vacant House Registration Fee		100.0%		136,439	80,000	136,439	58.6%	100.0%
12. Off-Sale Alcohol Enforcement								
Program								
1 Off-Sale Alcohol Permit	\$500.44 per business		\$540 per business					
2 Permit Reinstatement	\$1,058.59 per reinstatement		\$1,036 per reinstatement					
3 Permit Transfer	\$31.66 per transfer		\$35 per transfer					
4 Reinspection Fee	\$151.09 per reinspection		\$141 per reinspection					
Sub-total Off-Sale Alcohol Enforcement Program		100.0%		236,653	222,193	236,653	93.9%	100.0%

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CODE ENFORCE PROGRAM - CATEGORY I								
13. Solid Waste Enforcement Fee								
1 Solid Waste Enforcement Fee	\$0.53 per ton		\$0.55 per ton					
Sub-total Solid Waste Enforcement Fee		99.6%		2,159,088	2,096,630	2,159,088	97.1%	100.0%
14. Tobacco Retail Program								
1 Tobacco Retail Permit Fee	\$423.89 per business		\$533 per business					
2 Tobacco Retail Reinspection Fee	\$131.83 per reinspection		\$139 per reinspection					
3 Tobacco Retail Reinstatement Fee	\$1,029.68 per reinstatement		\$1,043 per reinstatement					
4 Tobacco Retail Transfer Fee	\$31.66 per transfer		\$37 per transfer					
Sub-total Tobacco Retail Program		100.0%		293,670	230,140	293,670	78.4%	100.0%
SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY I		99.0%		9,325,626	8,403,548	8,747,439	90.1%	93.8%
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		100.0%		125,000	125,000	125,000	100.0%	100.0%
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		100.0%		1,000	1,000	1,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CODE ENFORCE PROGRAM - CATEGORY II								
3. Tobacco Retail Permit Penalties and Interest								
1 Permit Penalties and Interest	Varies by length of delinquency		No Change					
Sub-total Tobacco Retail Permit Penalties and Interest								
SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY II		100.0%		126,000	126,000	126,000	100.0%	100.0%
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					
2 General Plan Update Fee - Additional 5.00% applied to GP Amendments, Zoning, Tentative Maps, Vesting Maps and Development Agreements	Additional 5.00% applied to GP Amendments, Zoning, Tentative Maps, Vesting Maps and Development Agreements		No Change					
3 General Plan Update Fee - New Residential Projects > 10 units	Additional 5.00% applied to new residential projects with more than 10 units		No Change					
SUB-TOTAL GENERAL PLAN UPDATE - CATEGORY I		100.0%						
PLANNING FEE PROGRAM - CATEGORY I								
Note: The use of the Planning Development Fee Program Reserve (\$895,079) in 2017-2018 will bring the Development Fee Program to full cost recovery from 89.6%.								
1. Annexations								
1 0-1 acre	\$4,710		Delete					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
1. Annexations								
2 1-2 acres	\$8,090		Delete					
3 2-3 acres	\$10,130		Delete					
4 3-5 acres	\$12,170		Delete					
5 Over 5 acres	\$13,945		Delete					
6 Petition for Annexation of Territory to the City of San Jose			\$25,414					
2. Conditional Use Permits								
1 Adjustments	\$310		\$144					
2 Adjustments - Major	\$740		\$578					
3 Conditional Use Permits	See Exhibit A		No Change					
3. Conventional Prezonings/Rezonings								
1 Conventional Prezonings/Rezonings	\$5,175 + \$1,200/acre or partial acre		\$6,251					
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 additional 50,000 ft.		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
6. Environmental Clearance								
1 Appeal	\$100		Delete					
2 EIR	See Exhibit B		No Change					
3 Exemption	\$374		\$628					
4 Exemption - Electronic	\$187		\$0					
5 Geotechnical Testing Environmental Review Fee	\$187 per hour (1 hour minimum) plus additional time at \$187 per hour		\$628					
6 Habitat Conservation Plan (HCP)	\$374 minimum (2 hours) plus additional time at \$187 per hour		\$1,465					
7 Mitigation Monitoring Fee for Negative Declaration	\$748		\$2,511					
8 Mitigation Monitoring Review - Post Construction / On-going			Planning Hourly Rate					
9 Mitigation Monitoring Review - Prior to Construction Activity	\$1,870		\$314					
10 Mitigation Monitoring Review - Prior to Issuance of Certificate of Occupancy	\$748		\$5,440					
11 Negative Declaration	\$3,366 + \$187 per hour over 14 hours		\$4,333					
7. General Plan Amendments								
1 3 acres or less	\$7,360		Delete					
2 Additional Charges: Expanded Urban Service Area	\$9,130		Delete					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
7. General Plan Amendments								
3 Additional Charges: Flexible Land Use Boundary	\$7,395		Delete					
4 Additional Charges: General Plan Text Amendment	\$4,775		\$12,267					
5 Additional Charges: Mixed Use Designation	\$10,000		Delete					
6 Additional Charges: Non-Urban Hillside	\$9,130		Delete					
7 Additional Charges: Specific Plan Text Amendment	\$4,775		\$12,267					
8 All Others	\$13,485 + \$110 per acre for first 100 acres and \$75 per acre thereafter		Delete					
9 Combined General Plan & Specific Plan Text Amendments	\$4,775		Delete					
10 Expansion of Urban Service Area	\$8,550		\$12,267					
11 Reprocessing fee for deferred amendments: Non-Substantive	50% of current fee		Delete					
12 Reprocessing fee for deferred amendments: Substantive	75% of current fee		Delete					
13 Urban Growth Boundary Modifications: All extraordinary costs of special studies	\$175 per hour		\$209.22 per hour					
14 Urban Growth Boundary Modifications: Determination of minor/significant	\$5,645		\$12,267					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % 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		Delete					
16 Urban Growth Boundary Modifications: Significant Modifications: Comprehensive Update	\$11,325 + \$115 per acre		Delete					
8. Hourly Rate for Planning Services without Designated Fee								
1 Green Building Certification Deposit	\$ 0.30 per square foot up to a maximum of 100,000 square feet per building permit		No Change					
2 Hourly Rate for Planning Services without Designated Fee	\$154 per hour		\$209.22 per hour					
9. Liquor License Exception Permit Fee								
1 Determination of Public Convenience or Necessity Note:was "Liquor License Exception Permit Fee"	\$3,280		\$4,115					
10. Miscellaneous Permits/Fees								
1 Administrative Permit	\$850		\$2,105					
2 Administrative Permit-Small Recycling Facility and Reverse Vending Machine Fee	\$310		Delete					
3 Appeals/Protests - Applicant	\$2,232		\$8,086					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
4 Appeals/Protests - Applicant's Non-Applicant Appeal Processing	\$2,132		\$7,586					
5 Appeals/Protests - Public	\$100		\$500					
6 Application Processing Time Extension	Additional charge - 10% of permit fee		Delete					
7 Billboard Height Alterations Agreement	\$5,315		\$7,797					
8 Community Meeting Fee	\$770		\$2,398					
9 Compliance Review	\$770		\$1,672					
10 Consultation Fee-Permit/Sign Adjust	\$154 per hour		\$209.22 per hour					
11 Development Agreements- Agreement	\$11,805		\$12,273					
12 Development Agreements- Amendment	\$5,970		\$6,787					
13 Development Agreements- Annual Monitoring	\$730		\$8,231					
14 Development Variance Exception	\$1,580		\$4,475					
15 Expediting Small Planning Projects Pilot Fee	\$704		Delete					
16 Fence Variance	\$655		Delete					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
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		\$1,500					
19 Historic Landmark Designation	\$3,388		\$3,500					
20 Historic Preservation Permit Adjustment	\$190		\$200					
21 Historic Preservation Permit Amendment	\$270		\$300					
22 Historic Preservation Permit Fee	\$270		\$300					
23 Historic Property Contract Application	\$1.25 for each \$1,000 of assessed valuation with a minimum fee of \$730; \$1,850 maximum fee for single-family homes and \$3,120 maximum fee for all other property. Plus an inspection fee equal to 1.5 hours times the Planning Hourly rate.		\$1,500					
24 Miscellaneous Permits & Variances/A-2 Adjustments	Varies dependent upon permit type		No Change					
25 Monopole Review	\$2,930		Delete					
26 Multiple Adjustment	\$615 (2 x normal processing fee)		Delete					
27 Multiple Sign Adjustment Surcharge	\$38 (1/10 of full fee for additional signs)		\$73 for each additional sign after 1st sign					
28 Notice of Non-Compliance	\$730		\$3,135					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
29 Order to Show Cause	\$1,980		\$4,180					
30 Parking Structure Review	\$19,915		Delete					
31 Phased Permit	Additional charge of 50% of the permit fee for phased permit approval		Delete					
32 Planning Addressing Fee	Planning Hourly Rate (1 hour minimum)		Delete					
33 Planning Permit Conformance of Building Plan Review: Multi-Family/Commercial/Industrial (MF/C/I)			\$1,444					
34 Planning Permit Conformance of Building Plan Review: Single Family Resident (SFR)			\$577					
35 Planning Permit Conformance of Building Plan Review: Tenant Improvements (TI)			\$577					
36 Plot Plan Review			\$52 per plot					
37 Reasonable Accommodation Fee	\$695		\$5,485					
38 Sidewalk Cafe Permit	\$500		\$0					
39 Sign Variance	\$1,695		Delete					
40 Street Vacation Review Fee	\$460		No Change					
41 Supplemental Review Cycle	\$1,080		1/3 of base project fee					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
42 Zoning Conformance			\$218					
11. Outside Agency Pass-Through Charges								
1 Outside Agency Pass-Through Charges	Actual cost		No Change					
12. Planned Development (PD) Permits								
1 Adjustments - Over the Counter Note: "Formerly Titled "Adjustments"	\$310		\$144					
2 Adjustments - Requiring Intake and Internal City Staff Review Note: "Formerly Titled "Adjustments - Major"	\$745		\$577					
3 Amendments - Other Than Time Extension	\$1,830		Delete					
4 PD Permits	See Exhibit C		No Change					
13. Planned Development (PD) Prezonings/Rezoning								
1 (PD) Prezonings/Rezoning	See Exhibit D		No Change					
14. Preliminary Review Fee								
1 Additional Services: Interdepartmental Project Meeting	\$620		\$523					
2 Additional Services: Meeting with Project Manager	\$154		\$209					
3 Additional Services: Preliminary Check List	\$77		\$105					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
14. Preliminary Review Fee								
4 Additional Services: Preliminary Report	\$230		No Change					
5 Additional Services: Site Check	\$154		Delete					
6 Additional Services: Technical Report Review	\$310		\$418					
7 Additional Services: Environmental Scoping			\$628					
8 Comprehensive Review - Pre-Application	\$1,460		Delete					
9 Enhanced Preliminary Review	\$620		\$837					
10 Focused Preliminary Review	\$310		\$628					
11 Focused Preliminary Review- Existing Single Family House	\$77		\$209					
15. Public Information Services								
1 Alcoholic Beverage License Verification	\$230 + \$38 per 1/4 hour after 1.5 hours		\$288 + \$52 per 1/4 hour after 1.5 hours					
2 Comprehensive Research Letter	\$620 + \$38 per 1/4 hour after 1.5 hours		\$2,299 + \$52 per 1/4 hour after 11 hours					
3 Dept of Motor Vehicles Verification	\$310 + \$38 per 1/4 hour after 1.5 hours		\$288 + \$52 per 1/4 hour after 1.5 hours					
4 General Research Requests	\$77 (minimum) per half-hour		\$105 (minimum) per half-hour					
5 Legal Non-Conforming Verification	\$850 + \$38 per 1/4 hour after 1.5 hours		\$3,321 + \$52 per 1/4 hour after 16 hours					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
15. Public Information Services								
6 Message Letter	\$230 + \$38 per 1/4 hour after 1.5 hours		\$288 + \$52 per 1/4 hour after 1.5 hours					
7 Reconstruction of Legal Non-Conforming Structures	\$230 + \$38 per 1/4 hour after 1.5 hours		\$288 + \$52 per 1/4 hour after 1.5 hours					
16. Public Noticing								
1 Public Noticing Fee	See Exhibit E		No Change					
17. Record Retention/Microfilming								
1 Appointment - No Show	\$38		Delete					
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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
18. Sale of Publications and Photocopies								
2 Optical image reproduction: 8 1/2 x 11	See Public Records Act Fees		No Change					
3 Optical image reproduction: Plans/Drawings	See Public Records Act Fees		No Change					
4 Photocopies: 11 x 17	See Public Records Act Fees		No Change					
5 Photocopies: 11 x 17 Z-fold copies	\$0.33 each page		No Change					
6 Photocopies: 8 1/2 x 11	See Public Records Act Fees		No Change					
7 Photocopies: microfiche/microfilm	See Public Records Act Fees		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		\$418					
2 All others	\$770		\$1,588					
3 Public Hearing - Director	\$1,965		\$5,120					
20. Site Development Permits								
1 Adjustments	\$374		\$144					
2 Adjustments - Major	\$748		\$578					
3 Site Development Permits	See Exhibit F		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
21. Special Use Permit (SUP)								
1 Church-Homeless Shelter	\$36		\$0					
2 Renewal	\$425		\$4,042					
3 SUP with Site Development Permit	\$615		Delete					
4 Special Use Permit and Amendment: Existing Non-Single Family Use / New Construction	\$1,040		\$7,814					
5 Special Use Permit and Amendment: Existing Single Family Use / No New Construction	\$1,425		\$3,781					
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 Street Renaming Fee: Major Note: was "6 or more properties"	\$1,400 + \$19 per property		\$7,798					
2 Street Renaming Fee: Minor Note: was "5 or fewer properties"	\$655		\$2,816					
24. Tentative Map								
1 All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: At 250 lots			\$6,931					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
24. Tentative Map								
2 All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: At 50 lots			\$6,065					
3 All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: Up to 10 lots Note: was "Subdivision"	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter		\$5,485					
4 All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: lots 11 to 49			\$15 per lot					
5 All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: lots 251 and higher			\$27 per lot					
6 All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: lots 51 to 249			\$4 per lot					
7 Amend to Vested Subdiv. Map	\$4,470		Delete					
8 Certification of Compliance	\$2,465		\$3,923					
9 Combining Parcels	\$1,435		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
24. Tentative Map								
10 Condominium Map	\$4,470		Delete					
11 Covenant of Easement	\$1,580		\$2,887					
12 Extensions	\$1,000		\$1,011					
13 Final Map/Parcel Map Review	\$310		\$209					
14 Lot Line Adjustment	\$1,580		\$1,674					
15 Lot Line Correction	\$655		\$1,563					
16 Property on slopes greater than 5% Note: formerly "Hillside"	\$1,100		See Exhibit G					
17 Release Covenant of Easement	\$2,000		\$2,383					
18 Reversion Acreage	\$615		\$866					
19 Vested Maps	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter		Delete					
20 Vestment	\$1,100		Delete					
25. Tree Removal Permit								
1 Dead Tree - All others require permit adjustment	\$325		\$362					
2 Dead Tree - Single Family or Two-Family Lots (Administrative)	\$0		\$218					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
25. Tree Removal Permit								
3 Existing Single Family or Two-Family Lot Developments Note: was "Existing Single Family Development"	\$0 + noticing fees		\$1,011 + noticing fees					
4 Heritage Tree Surcharge (City or County)	\$1,270 + noticing fees		\$6,931 + noticing fees					
5 Included with Development Permit	\$0 + noticing fees		Delete					
6 Stand Alone Tree Removal Permit Multi-Family, Commercial, Industrial: 1 to 5 Tree Note: was "Stand Alone Tree Removal Permit: 1 Tree"	\$800 + noticing fees		\$1,521 + noticing and electronic environmental exemption					
7 Stand Alone Tree Removal Permit Multi-Family, Commercial, Industrial: Each Additional Tree over 5 Note: was "Stand Alone Tree Removal Permit: 2-5 Trees"	\$1,200 + noticing fees		\$73 per tree					
8 Stand Alone Tree Removal Permit: Unsuitable Trees Note: was "Stand Alone Tree Removal Permit: 6+ Trees"	\$1,200 + \$50 per tree over 5 trees + noticing fees		\$144					
26. Urban Design Review Pass Through Fee								
1 Urban Design Review Pass Through Fee	Actual Cost		No Change					
27. Williamson Act								
1 Alternate Use Amendment	\$1,135		\$8,157					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
27. Williamson Act								
2 Application	\$2,030		\$8,157					
3 Cancellation	\$10,555		\$14,800					
4 Extension	\$945		\$8,157					
SUB-TOTAL PLANNING FEE PROGRAM - CATEGORY I		70.4%		8,625,079	4,500,000	7,730,000	52.2%	89.6%
TOTAL DEPARTMENT - GENERAL FUND				54,797,774	41,529,548	49,103,439	75.8%	89.6%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				54,671,774	41,403,548	48,977,439	75.7%	89.6%
TOTAL DEPARTMENT - Category II				126,000	126,000	126,000	100.0%	100.0%
TOTAL DEPARTMENT				54,797,774	41,529,548	49,103,439	75.8%	89.6%

POLICE DEPARTMENT

Impact Analysis Report

OVERVIEW

Departmental fees are collected from the public and from other police agencies for services such as fingerprinting, computer searches, copying of public records, and releasing impounded vehicles. 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, medical marijuana, 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 Department fee program for 2017-2018 reflects the results of a review of time and resources used in the permit process in 2016-2017 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level. Projected Police Department revenue for 2017-2018, based on the proposed fees and charges program, totals \$6.6 million. This revenue reflects a 14.8% increase compared to the 2016-2017 Adopted Budget level of \$5.7 million. Though in many areas costs increased, there were a few areas where costs decreased based on a reevaluation of time, resources, and activity levels, which results in significant changes for a number of individual fees. A number of fees have not been increased to full cost recovery levels in order to allow for a three-year phase in of the appropriate fee amount beginning in 2015-

2016. The combined adjustments bring the Department's total 2017-2018 revenues to 96.9% of fee program costs, an increase from the 2016-2017 cost recovery rate of 89.9%. This increase is largely due to amendments made to the Medical Marijuana Zoning code, as approved by the City Council on October 18, 2016, in the Medical Marijuana Regulatory Fee Program changing the calendar for payment of the Annual Operating Fee from calendar year to fiscal year, resulting in an increase to the cost recovery rate from 80.7% in 2016-2017 to 100% in 2017-2018.

The majority of Department fees are in the 100% cost recovery category; however, the fees for Repossessed Vehicles are limited by State Law, and are at 62.5% cost recovery. The fees for Public Records are also set below cost recovery at 72.0%

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

The Department continues to conduct time analysis studies to evaluate the appropriate amount of costs to allocate to individual fees and permits administered. Fees are also adjusted to reflect updated position and indirect costs.

Based on these factors, changes to the following fees are recommended: Amusement Devices, Bingo, Cardrooms, Concealable Firearms, Crime Prevention Through Environmental Design, Event Promoter Permit, Fingerprinting, Funeral Escort, Gaming Permit Registration – Non-Profit Fundraisers, Ice Cream Vendor, Massage

POLICE DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

Parlors, Medical Marijuana, Miscellaneous Permits/Fees, Parade, Pawnbrokers/Secondhand Dealers, Peddler, Peep Show Establishment, Periodicals Canvasser, Photographs, Pool/Billiard Room, Public Dance Hall, Public Entertainment, Public Records/Tapes, Sales, Secondary Employment – Events Lasting 5 Days or Less, Street Closing, Taxicab, Tow Car, Vehicle Impound, and Visa Clearance Letters.

Various fee changes better align fees with current costs. Due to the large cost increases in certain areas as a result of a reevaluation of processing time, the following fee increases were approved in 2015-2016 to be phased in over four years: Cardroom – Work Permit – Employee Transfer Fee and Secondary Employment – Event Lasting 5 Days or Less. Based on a large cost increase in 2017-2018, the following fee increases are recommended to be phased-in over two years: Taxicab Vehicle Inspection and Taxicab Vehicle Reinspection. A number of fees will decrease primarily due to a reevaluation of processing time, including Massage Business Permit, Medical Marijuana Annual Operating Fee, Medical Marijuana Initial Application Processing Fee, Medical Marijuana Renewal Registration Processing Fee, Peddler Approved Location Permit (New, Renewal, and Reinspection), and Tow Car Driver – New Permit.

The 2012-2013 Adopted Operating Budget restructured the Gaming Unit to address cardroom regulation activities at a

more cost effective and appropriate classification level, civilian classifications, and to decrease the time it takes to process various cardroom permits. Because civilian vacancies remain, two sets of the Cardroom New and Renewal Work Permits were created; one to reflect Civilian Administration and one to reflect Sworn Administration. Once the civilian positions are hired, the Civilian Administration fee for New and Renewal Cardroom Work Permits will be charged. As the City continues to review its cardroom regulatory functions, changes to the cardroom fees could occur.

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.

New Fees

GPS Tracking Device Deposit:

This “Actual cost” fee will recover costs associated issuing a GPS tracking device required for all vehicles used by medical marijuana dispensaries that choose to add transportation of medical marijuana to their business activities.

GPS Tracking Device Monthly Monitoring Fee:

This “Actual cost” fee will recover costs associated the monthly monitoring fee for the GPS tracking device required for all vehicles used by medical marijuana dispensaries that choose to add transportation of medical marijuana to their business activities.

POLICE DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Deleted Fees

The Block Party Permit (New and Renewal) fees are recommended to be eliminated to reflect amendments made to the Municipal Code in June 2014. The Block Party Permit (New and Renewal) fees are now included in the Temporary Street Closing Permit. The 2017-2018 Proposed Budget allows for the suspension of the Temporary Street Closing Permit on the Fourth of July in consideration of the Fourth of July Block Party Campaign for those who commit to no fireworks use in an effort to incentivize a safer holiday.

Massage Therapist ID Card Massage Therapy License fees are recommended to be eliminated as they are no longer needed since Therapists are required to register with the State of California and not with the City.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 5, 2017, 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 16, 2017 at 1:30 p.m. and Monday, June 12, 2017 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
1. Fingerprinting								
1 General (Non-Criminal)	\$42.00 per card		\$50.00 per card					
2 State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		No Change					
Sub-total Fingerprinting		100.0%						
2. Photographs								
1 Black & White - 3 1/2" x 5"	\$7.00 each		\$8.00 each					
2 Black & White - 5" x 7"	\$7.00 each		\$8.00 each					
3 Black & White - 8" x 10"	\$7.00 each		\$8.00 each					
4 Color - 3 1/2" x 5"	\$6 each		\$7.00 each					
5 Color - 4" x 6"	\$6 each		\$7.00 each					
6 Color - 5" x 7"	\$6 each		\$7.00 each					
7 Color 8" x 10"	\$6 each		\$7.00 each					
8 Miscellaneous Services	Billed at top salary step + fringe and related overhead		No Change					
9 Photo CD	\$9.00 per CD		\$10.00 per CD					
Sub-total Photographs		100.0%		3,335	2,000	3,140	60.0%	94.2%
3. 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	\$100.00 per hour		\$94.00 per hour					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
3. Public Records/Tapes								
3 Duplicate Tapes - Audio Tapes	\$3.00 per 60 minute tape		\$4.00 per 60 minute tape					
4 Duplicate Tapes - Audio Tapes	\$3.00 per 90 minute tape		\$4.00 per 90 minute tape					
5 Duplicate Tapes - Video Tapes	Billed at top salary step + fringe and related overhead		No Change					
6 Public Records - Public Records 11" x 17"	See Public Records Act Fees		No Change					
7 Public Records - Public Records 8.5" x 11"	See Public Records Act Fees		No Change					
8 Public Records - Traffic Accident Reports	\$16 per report		No Change					
Sub-total Public Records/Tapes		72.0%		287,297	151,000	151,000	52.6%	52.6%
4. Repossessed Vehicles								
1 Repossessed Vehicles	\$15 per vehicle		No Change					
Sub-total Repossessed Vehicles		62.5%		32,869	16,500	16,500	50.2%	50.2%
5. Special Services								
1 Bomb Detail Services	Billed at top salary step + fringe and related overhead		No Change					
2 Canine Unit Services	Billed at top salary step + fringe and related overhead		No Change					
3 Helicopter Lease Rate	Billed at top salary step + fringe and related overhead		No Change					
4 Other Miscellaneous Services	Billed at top salary step + fringe and related overhead or at actual cost to the City in the case of services provided under contract		No Change					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
5. Special Services								
5 Police Artist Services	Billed at top salary step + fringe and related overhead		No Change					
Sub-total Special Services		100.0%		4,000	4,000	4,000	100.0%	100.0%
6. Tow Service Dispatch								
1 Tow Service Dispatch	\$7 per dispatch		No Change					
Sub-total Tow Service Dispatch		100.0%		113,912	100,000	99,995	87.8%	87.8%
7. Vehicle Impound								
1 Vehicle Impound Fee	\$232.00 per release		\$252.00 per release					
Sub-total Vehicle Impound		100.0%		762,505	700,000	760,536	91.8%	99.7%
8. Visa Clearance Letters								
1 Visa Clearance Letters	\$17.00 per letter		\$21.00 per letter					
Sub-total Visa Clearance Letters		100.0%		8,487	6,000	8,400	70.7%	99.0%
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I		92.3%		1,212,405	979,500	1,043,571	80.8%	86.1%
PUBLIC SAFETY FEES - CATEGORY II								
1. Police Recruit Academy Fee								
1 Outside Agency Recruit Fee	\$10,720 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	\$252.00 + device fee		\$296.00 + device fee					
2 Location Permit	\$252.00 + device fee		\$296.00 + device fee					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Amusement Devices								
3 Operator Permit	\$252.00 + device fee		\$296.00 + device fee					
4 Per Device	\$85.00 per year for each device		\$100.00 per year for each device					
Sub-total Amusement Devices		100.0%		212,668	184,000	211,144	86.5%	99.3%
2. Bingo								
1 General Permit	\$43.00 + 2.27% of monthly gross payouts		\$50.00 + 2.27% of monthly gross payouts					
2 General Permit Renewal	\$43.00 + 2.27% of monthly gross payouts		\$50.00 + 2.27% of monthly gross payouts					
3 Special One-Day Permit	\$43.00 + 2.27% of gross payouts		\$50.00 + 2.27% of monthly gross payouts					
Sub-total Bingo		100.0%		720	688	700	95.6%	97.2%
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					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PUBLIC SAFETY PERMITS - CATEGORY I

3. Cardrooms

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		No Change					
3 Cardroom Permit	\$1,000 per year		No Change					
4 Cardroom Permit Amendment Fee	\$5,000 per amendment		No Change					
5 Cardroom Regulation Fee	\$942,425 per Cardroom per year		\$1,012,142 per Cardroom per year					
6 Professional Services Fee for Consultant Hired for Financial and Compliance Review and Oversight by Administrator	Actual cost to the City of professional services performed in connection with an independent financial audit or review or a compliance audit or review of a permitted Cardroom		No Change					
7 Work Permit Fees - Employee Transfer Fee	\$180.00 per transfer		\$285.00 per transfer					
8 Work Permit Fees - New (Civilian Administration)	\$290.00 + fingerprint fees		\$341.00 + fingerprint fees					
9 Work Permit Fees - New (Sworn Administration)	\$492.00 + fingerprint fees		\$569.00 + fingerprint fees					
10 Work Permit Fees - Renewal (Civilian Administration)	\$290.00 + fingerprint fees		\$341.00 + fingerprint fees					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
3. Cardrooms								
11 Work Permit Fees - Renewal (Sworn Administration)	\$437.00 + fingerprint fees		\$505.00 + fingerprint fees					
Sub-total Cardrooms		97.5%		2,450,191	2,232,949	2,438,883	91.1%	99.5%
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	\$308.00 + any fee charged by the State Department of Justice		\$351.00 + any fee charged by the State Department of Justice					
3 Concealable Firearms - Dealer Initial Application	\$678.00 + any fee charged by the State Department of Justice		\$775.00 + any fee charged by the State Department of Justice					
Sub-total Concealable Firearms		100.0%						
5. Crime Prevention Through Environmental Design								
1 Crime Prevention Through Environmental Design	\$147.00 per hour		\$175.00 per hour					
Sub-total Crime Prevention Through Environmental Design		100.0%		2,103	1,700	2,100	80.8%	99.9%
6. Disturbance								
1 Disturbance Fee	Actual cost of response		No Change					
Sub-total Disturbance		100.0%		500	500	500	100.0%	100.0%
7. Event Promoter Permit								
1 Event Promoter Permit	\$1,312.00 per 2 years		\$1,595.00 per 2 years					
Sub-total Event Promoter Permit								
8. Funeral Escort								
1 Operator Permit - Initial	\$300.00 initial permit		\$353.00 initial permit					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
8. Funeral Escort								
2 Operator Permit - Renewal	\$128.00 per annual renewal		\$151.00 per annual renewal					
3 Vehicle Inspection Permit	\$107.00 annually		\$126.00 annually					
Sub-total Funeral Escort								
9. Gaming Permit Registration - Non-Profit Fundraisers								
1 Gaming Permit Registration - Non-Profit Fundraisers	\$300.00 per event		\$353.00 per event					
Sub-total Gaming Permit Registration - Non-Profit Fundraisers								
10. Ice Cream Vendor								
1 Ice Cream Business - New Permit	\$200.00 per permit + fingerprint fees		\$235.00 per permit + fingerprint fees					
2 Ice Cream Business - Renewal Fee	\$200.00 per permit + fingerprint fees		\$235.00 per permit + fingerprint fees					
3 Ice Cream Employee License - New Permit	\$257.00 per permit + fingerprint fees		\$302.00 per permit + fingerprint fees					
4 Ice Cream Employee License - Renewal Fee	\$257.00 per permit + fingerprint fees		\$302.00 per permit + fingerprint fees					
5 Ice Cream Truck Inspection	\$55.00 per 2 years		\$65.00 per 2 years					
Sub-total Ice Cream Vendor		100.0%		2,481	2,000	2,475	80.6%	99.8%
11. Massage Parlors								
1 Massage Business Permit	\$1,137.00 per 2 years (includes initial inspection)		\$572.00 per 2 years (includes initial inspection)					
2 Massage Therapist ID Card	\$38.00 per year		Delete					
3 Massage Therapy License	\$135.00 per year		Delete					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
11. Massage Parlors								
4 Ownership/Management License	\$135.00 per initial permit		\$184.00 per initial permit					
5 Ownership/Management License Renewal	\$135.00 per 2 year renewal		\$184.00 per 2 year renewal					
Sub-total Massage Parlors		100.0%		76,428	4,000	76,336	5.2%	99.9%
12. Medical Marijuana Fees								
1 Amendment processing fee	\$1,270 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 3 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 3.5 hours; plus \$126 per employee above 1; employees include owner, managers, and specified employees		\$1,280 per application; plus Code Enforcement Hourly Inspection Fee of \$132 p/hour after 3 hours; plus Police Department Sworn Hourly Investigation Fee of \$213.75 p/hour after 3.5 hours; plus \$184 p/employee above 1; employees include owners, managers, and specified employees + fingerprint fees					
2 Annual operating fee	\$149,132 per year, per collective (starting January 1, 2017)		\$131,846 per year, per collective					
3 Application receipt fee (initial application, amendment, renewal registration)	\$94 per application		\$184 per application					
4 Code Enforcement Inspector hourly rate	See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document		No Change					
5 GPS Tracking Device Deposit			Actual cost					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
12. Medical Marijuana Fees								
6 GPS Tracking Device Monthly Monitoring Fee			Actual cost					
7 Initial application processing fee	\$3,874 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 9 hours; plus \$126 per employee above 4; employees include owners, managers, and specified employees		\$3,639 per application; plus Code Enforcement Hourly Inspection Fee of \$132 p/hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$213.75 p/hour after 9 hours; plus \$184 p/employee above 4; employees include owners, managers, and specified employees + fingerprint fees					
8 Planning services hourly inspection fee	See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document		No Change					
9 Police Department sworn hourly inspection fee	\$97 per hour		\$213.75 per hour					
10 Renewal registration processing fee	\$3,874 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 9 hours; plus \$126 per employee above 4; employees include owners, managers, and specified employees		\$3,639 per application; plus Code Enforcement Hourly Inspection Fee of \$132 p/hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$213.75 p/hour after 9 hours; plus \$184 p/employee above 4; employees include owners, managers, and specified employees + fingerprint fees					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
12. Medical Marijuana Fees								
11 Zoning code verification certificate application processing fee	\$1,153 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 4 hours; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 4 hours		\$1,403 per application; plus Planning Services Hourly Inspection Fee of \$209.22 per hour after 4 hours; plus Code Enforcement Hourly Inspection Fee of \$132 per hour after 4 hours					
Sub-total Medical Marijuana Fees		80.7%		2,279,703	1,606,000	2,279,414	70.4%	100.0%
13. Miscellaneous Permits/Fees								
1 License/Permit Transfer	\$38.00 per transfer		\$43.00 per transfer					
2 Media Production Permit	\$429.00 per permit		\$504.00 per permit					
3 One-Day Liquor Assessment	\$107.00 per permit		\$126.00 per permit					
4 Press Pass	\$42.00 per permit		\$50.00 per permit					
5 Replacement of ID Cards, Permits, & Licenses	\$38.00 per replacement		\$43.00 per replacement					
Sub-total Miscellaneous Permits/Fees		100.0%		56,884	49,400	56,180	86.8%	98.8%
14. Parade								
1 Parade Permit	\$228.00 per permit		\$277.00 per permit					
Sub-total Parade		100.0%		277	228	277	82.3%	100.0%
15. Pawnbrokers/Secondhand Dealers								
1 Pawnbroker License	\$343.00 initial issue + any fee charged by the State Department of Justice		\$403.00 initial issue + any fee charged by the State Department of Justice					
2 Pawnbroker License Renewal	\$343.00 annually + any fee charged by the State Department of Justice		\$403.00 annually + any fee charged by the State Department of Justice					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
15. Pawnbrokers/Secondhand Dealers								
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$343.00 initial issue + any fee charged by the State Department of Justice		\$403.00 initial issue + any fee charged by the State Department of Justice					
Sub-total Pawnbrokers/Secondhand Dealers		100.0%		63,360	53,000	63,271	83.6%	99.9%
16. Peddler								
Note: Costs for Approved Location Permits reflect investigation of one proposed location; investigation of additional locations will be billed at top salary step + fringe and related overhead.								
1 Approved Location Permit - New Permit	\$255.00 per 2 year permit (includes initial inspection fee)		\$184.00 per 2 year permit (includes initial inspection fee)					
2 Approved Location Permit - Renewal	\$255.00 per 2 year permit (includes initial inspection fee)		\$184.00 per 2 year permit (includes initial inspection fee)					
3 Approved Location Reinspection	\$255.00 per reinspection		\$184.00 per reinspection					
4 Employee License Fee	\$128.00 per 2 year renewal		\$151.00 per 2 year renewal					
5 Issue ID Card	\$38.00 per 2 year renewal		\$43.00 per 2 year renewal					
6 Peddler Mobile Permit - New Permit	\$135.00 per 2 year permit (includes initial inspection fee)		\$184.00 per 2 year permit (includes initial inspection fee)					
7 Peddler Mobile Permit - Renewal	\$135.00 per 2 year renewal (includes initial inspection fee)		\$184.00 per 2 year renewal (includes initial inspection fee)					
8 Peddler Mobile Reinspection	\$135.00 per reinspection		\$184.00 per reinspection					
Sub-total Peddler		97.1%		6,304	5,000	6,273	79.3%	99.5%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
17. Peep Show Establishment								
Note: Costs shown exclude investigative time.								
1 Application Fee	\$205.00 per 2 years		\$239.00 per 2 years					
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								
18. Periodicals Canvasser								
1 Canvasser of Periodicals Permit	\$68.00 every 2 years		\$80.00 every 2 year					
Sub-total Periodicals Canvasser								
19. Pool/Billiard Room								
Note: Costs shown exclude investigative time.								
1 Pool or Billiard Room License	\$429.00 per year		\$504.00 per year					
Sub-total Pool/Billiard Room								
		100.0%		2,522	1,000	2,520	39.7%	99.9%
20. Public Dance Hall								
1 New Permit - Class A & C	\$435.00 initial permit		\$517.00 initial permit					
2 New/Renewal - Class B	\$171.00 per permit		\$201.00 per permit					
3 Renewal - Class A & C	\$349.00 per annual renewal		\$416.00 per annual renewal					
Sub-total Public Dance Hall								
		100.0%		404	300	402	74.3%	99.5%
21. Public Entertainment								
1 Business Permit Fee	\$1,536.00 per 4 years		\$1,810.00 per 4 years					
2 Business Permit Renewal Fee	\$844.00 per 4 years		\$993.00 per 4 years					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
21. Public Entertainment								
3 Identification Card	\$38.00 per 2 years		\$43.00 per 2 years					
4 Management License Change of Venue Fee	\$186.00 per venue change		\$212.00 per venue change					
5 Management License Fee	\$801.00 per initial permit		\$942.00 per initial permit					
6 Management License Renewal Fee	\$446.00 per 2 year renewal		\$528.00 per 2 year renewal					
7 Ownership License Fee	\$801.00 per initial permit		\$942.00 per initial permit					
8 Ownership License Renewal Fee	\$446.00 per 4 year renewal		\$528.00 per 4 year renewal					
Sub-total Public Entertainment		100.0%		49,068	45,000	49,041	91.7%	99.9%
22. Sales								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$85.00 per 30-day permit		\$100.00 per 30 day permit					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$85.00 per 60-day permit		\$100.00 per 60 day permit					
Sub-total Sales								
23. Secondary Employment								
1 New Permit	\$393.00 per year		\$469.00 per year					
2 Permit - Events Lasting 5 Days or Less	\$355.00 per event		\$410.00 per event					
3 Renewal Fee	\$393.00 per year		\$469.00 per year					
4 Schools/Public Entity	\$35 per year		No Change					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
23. Secondary Employment								
Sub-total Secondary Employment		86.9%		100,969	72,585	84,780	71.9%	84.0%
24. Street Closing								
1	Block Party Permit - New Permit	\$175 per event	Delete					
2	Block Party Permit - Renewal Fee	\$175 per event renewal (no charge within one year)	Delete					
3	Temporary Street Closing Permit	\$175.00 per event	\$203.00 per event					
Sub-total Street Closing		100.0%		37,628	32,000	37,555	85.0%	99.8%
25. Taxicab								
1	Restricted Owner's License	\$1,853.00 per company annually	\$2,164.00 per company annually					
2	Taxi Company Application	\$6,938.00 per application	\$8,071.00 per application					
3	Taxi Company Renewal	\$1,681.00 per application (1 year)	\$1,972.00 per application (1 year)					
4	Taxicab Driver's Permit - New	\$355.00 per initial permit	\$384.00 per initial permit					
5	Taxicab Driver's Permit - Renewal	\$104.00 per 2 year renewal	\$108.00 per 2 year renewal					
6	Taxicab Driver's Permit - Retest	\$171.00 per retest	\$244.00 per retest					
7	Taxicab Vehicle Inspection	\$56.00 per inspection	\$82.00 per inspection					
8	Taxicab Vehicle Reinspection	\$56.00 per reinspection	\$82.00 per reinspection					
Sub-total Taxicab		100.0%		116,276	85,000	102,484	73.1%	88.1%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
26. Tow Car								
1 Private Property Tow	\$255.00 per application per 2 years (includes initial inspection fee)		\$361.00 per application per 2 years (includes initial inspection fee)					
2 Private Property Tow Reinspection	\$255.00 per reinspection		\$361.00 per reinspection					
3 Tow Car Business Permit - New Permit	\$133.00 per initial permit		\$227.00 per initial permit					
4 Tow Car Business Permit - Renewal Fee	\$133.00 per 2 year renewal		\$201.00 per 2 year renewal					
5 Tow Car Driver - New Permit	\$193.00 per initial permit		\$139.00 per initial permit					
6 Tow Car Driver - Renewal Fee	\$99.00 per 2 year renewal		\$118.00 per 2 year renewal					
Sub-total Tow Car		100.0%		118,952	100,000	118,878	84.1%	99.9%
SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I		89.4%		5,577,438	4,475,350	5,533,213	80.2%	99.2%
TOTAL DEPARTMENT - GENERAL FUND				6,789,843	5,454,850	6,576,784	80.3%	96.9%
TOTAL DEPARTMENT - Category I				6,789,843	5,454,850	6,576,784	80.3%	96.9%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				6,789,843	5,454,850	6,576,784	80.3%	96.9%

PUBLIC WORKS DEPARTMENT

Impact Analysis Report

OVERVIEW

The Department of Public Works currently operates and administers four fee programs: the Development Fee Program, Utility Fee Program, Animal Care and Services, and the Use of City Hall fee programs. The Proposed Public Works Department Fees and Charges program for 2017-2018 is estimated to collect \$13.8 million, reflecting a cost recovery rate of 67.6% (Category I – 90.4% and Category II – 28.7%). The Development Fee Program and Utility Fee Program operate on a 100% cost recovery basis; however, current cost recovery rates for both programs are 90.7% and 89.1%, respectively. To maintain an overall cost recovery rate of 100%, Development Fee increases and the use of the Public Works Fee Program Reserve of \$1.2 million is recommended. Both programs provide support and guidance to private customers that desire to do business within San José.

The Department also administers various fees for events at City Hall, as well as fees related to animal permits and licenses, animal adoptions, and other animal shelter services. In addition to the four fee programs, it should be noted that the Mexican Heritage Plaza (MHP) facility is currently operated by a private operator; therefore, the fees associated with this facility are not displayed in this document as they are suspended. However, they continue to be reflected in the Schedule of Fees and Charges Resolution.

Development Fee Program

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.

As described above, this program operates 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 various City programs, such as Utility Undergrounding, Sanitary and Storm Sewer Connections, and Geographic Information Systems (GIS) data extraction services.

In December 2016, City Council accepted the “*City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report*” (Report) and directed the administration to evaluate and bring forward recommendations through the 2017-2018 budget process and other subsequent Council actions to implement, to the extent possible, the recommendations in the report. The acceptance of the report concluded seventeen months of work by consultants and City staff that included:

1. Reviews of each Development Partner's existing service delivery model using process mapping, and interviews with City staff and external stakeholder groups to identify operational challenges and improvements that will reduce delays, streamline processes, enhance cost effectiveness, and improve customer service.

PUBLIC WORKS DEPARTMENT

OVERVIEW

Development Fee Program (Cont'd)

2. Cost recovery analysis for each Development Partner and recommended changes to existing fee schedules based on the cost recovery models developed as part of the Report.

The last comprehensive fee increase for the Public Works Development Fee Programs was done in 2008-2009. The consultant's Report showed that overall the Partner's are recovering approximately 81% of their costs in the form of fees and charges collected from customers, with the individual Partners capturing between 76% and 84% of their respective costs. The proposed expenditure changes combined with adjustments to fees will help close the cost recovery gaps and help provide each Partner with sufficient ongoing resources to support existing service levels. In recent years, the Public Works Development Fee Program Reserve has been used to bridge any gaps between projected revenues and costs. The fee adjustments combined with process improvements and the implementation of the new permitting system in the coming fiscal years will help increase staff efficiency and improve the customer service experience.

Development activity in San José continues to remain strong. In 2017-2018, Public Works Development fees are expected to generate \$8.6 million from the Development Fee Program which is \$1.3 million above the 2016-2017 estimated collection level of \$7.3 million. This revenue increase is a result of proposed fee changes highlighted later in this analysis.

The 2017-2018 projected revenues, along with the use of a portion of the Public Works Fee Program Reserve (\$876,000) are sufficient to support the Development Fee Program.

The Public Works Development Fee Program is also recommended to fund shared resources that are not reflected in the Public Works Department. These shared resources include document imaging technology support, and costs associated with the elimination of an Information Systems Analyst as reflected in the Information Technology Department and Planning, Building and Code Enforcement Department.

Utility Fee Program

The Utility Fee Program reviews, issues, and inspects utility excavation permits and encroachment permits to utility companies and other agencies.

Similar to the Development Fee Program, the Utility Fee Program operates on a 100% cost recovery basis by collecting service related fees (i.e. plan checking/permit issuance/inspection) to offset the City's costs of operating this program.

Utility activity in San José continues to remain very strong and has consistently exceeded estimated levels since 2015-2016. In 2017-2018, Public Works Utility fees are expected to generate \$3.0 million, which is \$500,000 above the original 2016-2017 estimated collection level of \$2.5 million.

PUBLIC WORKS DEPARTMENT

OVERVIEW

Utility Fee Program

The 2017-2018 projected revenues, along with the use of a portion of the Public Works Fee Program Reserve (\$367,000), are sufficient to support the Utility Fee Program. In the 2017-2018 Proposed Budget, the addition of 2.0 positions (1.0 Senior Construction Inspector and 1.0 Principal Engineer Technician) is recommended to the Utility Fee Program to ensure that service levels are maintained at targeted levels. There are no proposed changes to the Utility Fee Program in the 2017-2018 Proposed Budget.

After accounting for all base and proposed revenues and costs, a decrease to the Public Works Fee Program Reserve of \$1.2 million is proposed to maintain 100% cost recovery levels for both the Development and Utility Fee Programs. It is important to note that while the recommended budget actions result in an increase of \$1.0 million to the reserve, the 2017-2018 base level of revenues and expenditures also necessitated the use of approximately \$2.2 million of this reserve, resulting in a Base Budget decrease from \$5.1 million to \$2.9 million. Once the remaining reserve is rebudgeted later in the budget process, the reserve will total \$3.9 million in 2017-2018.

Non-Development Fees

The Public Works Department is responsible for the collection of various fees for events at City Hall. The fee structure for events was established to partially offset the costs of operating and maintaining spaces for public use while ensuring that the facility is accessible and affordable

for the community. In addition, the Department collects fees related to animal permits, licenses, adoptions, and other animal shelter services.

Animal Care and Services

In 2012-2013 Public Works conducted a thorough cost analysis of the Category I fees for Animal Care and Services (ACS). At that time, a phase-in process to gradually bring the fees to cost recovery was started. The phased-in approach was completed in 2016-2017 for selected fees. With these adjustments, the Category I fees achieved 99% cost recovery. Based on an analysis of projected costs to deliver services in 2017-2018, existing fees are recommended to be adjusted to better align costs with revenues.

The Department also completed an in depth time analysis study for ACS – Category II fee program to differentiate services provided that are part of the fee structure, services provided for the community (e.g. investigating complaints, removal of deceased animals, and picking up feral cats) that are not part the fee structure, and contractual services provided to other local agencies. Based on the review conducted in 2016-2017, no new fees or fee adjustments are recommended in this report.

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Development Fee Program

As mentioned above, in December, City Council accepted the “*City of San José Development Services Cost Recovery*

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Development Fee Program

Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report” and directed the administration to evaluate and bring forward recommendations through the 2017-2018 budget process and other subsequent Council actions to implement, to the extent possible, the recommendations in the Report.

Public Works is proposing to phase-in implementation of the necessary fee changes highlighted in the Report. In 2017-2018, these fee changes are projected to generate \$1.3 million (from \$7.3 million to \$8.6 million), which is an increase of approximately 17.4%. The recommended adjustments are listed in the Summary of Proposed Changes section of this document and in the tables that follow this section.

Non-Development Fees

In ACS, fee adjustments are recommended to Category I fees to reflect updated salary, benefit, and overhead costs.

In City Hall, the continued suspension of three fees is recommended in accordance with City Council approval on May 13, 2014, of a third party manager for catering event management at City Hall. The fees that were suspended include: Catering Fee, Catering List Fee, and Outdoor Catering Area.

The standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplications Services, and Electronic Media) are

consolidated for the ease of reference. These changes appear under the Public Records Act section in the Office of the City Clerk.

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 5, 2017, 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 16, 2017 at 1:30 p.m. and Monday, June 12, 2017, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
1. Animal Event Permit Fees								
1 Large animals event permit (limited engagements or short term events)	\$1,556 per permit; plus applicable application fee (includes initial inspection)		\$1,731 per permit; plus applicable application fee (includes initial inspection)					
2 Observation of handling animals during an event (includes 3 hours of 1 Animal Control Officer)	\$418 per Animal Control Officer per event		\$458 per Animal Control Officer per event					
3 Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer)	\$511 per Senior Animal Control Officer per event		\$567 per Senior Animal Control Officer per event					
Sub-total Animal Event Permit Fees		100.0%		17,812	16,118	17,812	90.5%	100.0%
2. Animal Permit Fees								
1 Animal facilities and animal event permit - non-private kennels	\$279 annually; plus applicable application fee (includes initial inspection)		\$306 annually; plus applicable application fee (includes initial inspection)					
2 Animal facilities permit - private kennels	\$230 annually; plus applicable application fee (includes initial inspection)		\$250 annually; plus applicable application fee (includes initial inspection)					
3 Beekeeping permit	\$215; plus applicable application fee (2 year permit, includes initial inspection)		\$235; plus applicable application fee (2 year permit, includes initial inspection)					
4 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$279 annually; plus applicable application fee (includes initial inspection)		\$306 annually; plus applicable application fee (includes initial inspection)					
5 Dangerous dog permit (permit fee including tags)	\$566 per permit; plus applicable application fee (includes initial inspection)		\$620 per permit; plus applicable application fee (includes initial inspection)					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
2. Animal Permit Fees								
6 Dangerous dog permit renewal	\$357 per permit; plus applicable application fee (includes initial inspection)		\$391 per permit; plus applicable application fee (includes initial inspection)					
7 Keeping of animals, fowl, or livestock permit	\$230 per permit; plus applicable application fee (2 year permit, includes initial inspection)		\$250 per permit; plus applicable application fee (2 year permit, includes initial inspection)					
Sub-total Animal Permit Fees		98.1%		43,532	39,760	43,532	91.3%	100.0%
3. Inspection Fees								
1 Additional inspection time (30 minute increments, already on-site)	\$52 per 30 minute increment or portion thereof		\$57 per 30 minute increment or portion thereof					
2 Inspection fee (1 hour included)	\$220 per inspection		\$240 per inspection					
3 Re-inspection fee (30 minute inspection, includes travel)	\$157 per re-inspection plus additional inspection time as applicable		\$171 per re-inspection plus additional inspection time as applicable					
Sub-total Inspection Fees								
4. Permit Application Fees								
1 Animal permit application	\$151 per permit		\$164 per permit					
2 Animal permit application renewal fee	\$79 per permit		\$86 per permit					
3 Dangerous dog permit application	\$151 per permit		\$164 per permit					
Sub-total Permit Application Fees		100.0%		8,842	8,138	8,842	92.0%	100.0%
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I		99.0%		70,186	64,016	70,186	91.2%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
1. Adoption Fees									
Note: A detailed listing of the fee for each animal will be posted on the Animal Care and Services website at www.sanjoseanimals.com .									
1	Adoption fee increases	Established by the Director of Public Works or Designee		No Change					
2	Adoption hold fee - cat board	\$11 per day or portion thereof		No Change					
3	Adoption hold fee - dog board	\$15 per day or portion thereof		No Change					
4	Adoption hold fee - other small animal board (excludes cat or dog)	\$10 per day or portion thereof		No Change					
5	Dog & cat adoptions (includes spay/neuter, vaccinations, microchip, and one-year license)	Established by the Director of Public Works or Designee		No Change					
6	Other animal adoptions (not including cats, dogs, or rabbits)	Established by the Director of Public Works or Designee		No Change					
7	Other fee reduction	Established by the Director of Public Works or Designee		No Change					
8	Promotional adoption fee	Established by the Director of Public Works or Designee		No Change					
9	Rabbit adoptions (includes spay/neuter and microchip)	Established by the Director of Public Works or Designee		No Change					
10	Senior citizen discount (does not include animals on sale for promotional events)	20% off posted price		No Change					
Sub-total Adoption Fees				46.9%	563,324	200,000	200,000	35.5%	35.5%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
2. Board and Impound Fees								
1 Animal returned to owner transaction fee	\$20		No Change					
2 Boarding fee - cat	\$11 per day or portion thereof		No Change					
3 Boarding fee - dog	\$15 per day or portion thereof		No Change					
4 Boarding fee - large livestock (over 100 pounds)	Actual costs		No Change					
5 Impound - large livestock (100 pounds or over)	Actual costs		No Change					
6 Impound - licensed cat or dog	\$20		No Change					
7 Impound - other small animal (other than dog, cat, or small livestock under 100 pounds)	\$20		No Change					
8 Impound - unlicensed cat or dog	\$40		No Change					
9 Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds	\$9 per day or portion thereof		No Change					
10 Transport fee	\$50		No Change					
Sub-total Board and Impound Fees		118.4%		177,908	175,000	175,000	98.4%	98.4%
3. Disposal/Euthanasia Fees								
1 Disposal fee for licensed dog or cat	No charge		No Change					
2 Disposal fee for licensed dog or cat - in the field	Transport fee		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
3. Disposal/Euthanasia Fees								
3 Disposal fee for unlicensed cat, dog, other small animal, or small livestock under 100 pounds	\$9		No Change					
4 Euthanasia fee - large animal over 100 pounds	Actual costs		No Change					
5 Euthanasia fee - large animal surcharge in the field	\$40 plus disposal fee and transport fee		No Change					
6 Euthanasia fee for licensed or unlicensed dog, cat, other small animal, or small livestock under 100 pounds at the shelter	\$20		No Change					
7 Transport fee	\$50		No Change					
Sub-total Disposal/Euthanasia Fees		92.6%		21,201	20,000	20,000	94.3%	94.3%
4. License Fees								
Note: License only valid with proof of current rabies vaccine.								
1 Cat license fee - for three years if spayed and neutered	\$25 for 3 years		No Change					
2 Cat license fee - if not spayed or neutered	\$30 per year		No Change					
3 Cat license fee - if spayed or neutered	\$10 per year		No Change					
4 Dog license fee - for three years if spayed or neutered	\$45 for 3 years		No Change					
5 Dog license fee - if not spayed or neutered	\$60		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
4. License Fees								
6 Dog license fee - if spayed or neutered	\$20		No Change					
7 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					
8 Exemption from dog license fee for law enforcement dog	No charge		No Change					
9 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
10 Exemption from dog license for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					
11 License 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					
12 Penalty for late application or renewal	\$15		No Change					
13 Tag replacement - replace previously issued tag after loss	\$4		No Change					
Sub-total License Fees		19.8%		5,889,447	1,300,000	1,300,000	22.1%	22.1%
5. Other Charges								
1 Animal facilities permits late renewal penalty	\$20		No Change					
2 Animal product sales	Established by the Director of Public Works or Designee		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
5. Other Charges								
3 Charge for special services	Actual labor costs plus overhead		No Change					
4 Dangerous animal permit late renewal fee	\$35		No Change					
5 Dangerous dog permit late registration fee	\$35		No Change					
6 Dangerous dog permit late renewal fee	\$35		No Change					
7 Dangerous, potentially dangerous, or vicious dog permit late registration fee	\$35		No Change					
8 Lab exam	\$95		No Change					
9 Private animal behavior consultation - 1 hour	\$45		No Change					
10 Private animal behavior consultation - 1/2 hour	\$24		No Change					
11 Replacement tag - potentially dangerous dog, dangerous dog, or vicious dog	\$5		No Change					
12 Rescue group registration	\$50 one-time		No Change					
13 Returned check fees	According to current City policy		No Change					
14 Special (dangerous) dog sign	\$55 per sign		No Change					
15 Trap deposit	Actual replacement cost		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
5. Other Charges								
16 Veterinary care services in cases of emergency	Actual cost		No Change					
Sub-total Other Charges		116.8%		13,224	7,500	7,500	56.7%	56.7%
6. Owner Surrender Fees								
1 Large livestock owner surrender (at least 100 pounds)	Actual Costs		No Change					
2 Licensed cat owner surrender - 4 months and older	\$35 per animal		No Change					
3 Licensed dog owner surrender - 4 months and older	\$45 per animal		No Change					
4 Other small animal owner surrender (other than dog, cat, or livestock)	\$25 per animal		No Change					
5 Small livestock owner surrender (under 100 pounds)	\$65 per animal		No Change					
6 Unlicensed cat owner surrender - 4 months and older	\$70 per animal		No Change					
7 Unlicensed dog owner surrender - 4 months and older	\$90 per animal		No Change					
8 Unweaned litter owner surrender (under four months of age)	\$25 per litter		No Change					
9 Unweaned litter owner surrender dog/cat	\$20		No Change					
Sub-total Owner Surrender Fees		91.9%		65,759	60,000	60,000	91.2%	91.2%
7. Quarantine Fees								
1 Lab Exam	\$95		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
7. Quarantine Fees								
2 Quarantine - victim/owner same, over the phone release	\$60		No Change					
3 Quarantine - victim/owner visits 1-3	\$80		No Change					
4 Quarantine - victim/owner visits 4+	\$110		No Change					
5 Transport Fee	\$50		No Change					
Sub-total Quarantine Fees		97.9%		43,872	40,000	40,000	91.2%	91.2%
8. Spay/Neuter Clinic Fees								
1 Microchipping fee (does not include registration)	\$25		No Change					
2 Neuter fee for non-residents (space available basis) - cat	\$65		No Change					
3 Neuter fee for non-residents (space available basis) - dog	\$75		No Change					
4 Neuter fee for residents of San Jose, contract cities, and registered rescue groups - cat	\$15		No Change					
5 Neuter fee for residents of San Jose, contract cities, and registered rescue groups - dog	\$40		No Change					
6 Spay fee for non-residents (space available basis) - cat	\$75		No Change					
7 Spay fee for non-residents (space available basis) - dog	\$100		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
8. Spay/Neuter Clinic Fees								
8 Spay fee for residents of San Jose, contract cities, and registered rescue groups - cat	\$20		No Change					
9 Spay fee for residents of San Jose, contract cities, and registered rescue groups - dog	\$30		No Change					
10 Spay/neuter clinic appointment deposit (non-refundable)	\$10		No Change					
11 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change					
Sub-total Spay/Neuter Clinic Fees		34.1%		299,195	100,000	100,000	33.4%	33.4%
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II		24.8%		7,073,930	1,902,500	1,902,500	26.9%	26.9%
DEVELOPMENT PROGRAM FEES - CATEGORY I								
Note: The use of the Public Works Development Fee Program Reserve (\$875,654) in 2017-2018 will bring the Development Fee Program to full cost recovery from 90.7%.								
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		83.4%		23,990	20,000	20,000	83.4%	83.4%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
2. Common Interest Develop Engineering & Inspection (Private Streets)								
1 Private Street Improvements: \$0 - \$25,000	15.00% (\$250 minimum)		\$4,199					
2 Private Street Improvements: \$100,001 - \$200,000	\$7,750 plus 4.13% of value > \$100,000		\$8,671 plus 4.58% of value > \$100,000					
3 Private Street Improvements: \$200,001- \$500,000	\$11,880 plus 2.86% of value > \$200,000		\$13,250 plus 3.22% of value > \$200,000					
4 Private Street Improvements: \$25,001 - \$50,000	\$3,750 plus 7.32% of value > \$25,000		\$4,199 plus 8.2% of value > \$25,000					
5 Private Street Improvements: \$50,001 - \$100,000	\$5,580 plus 4.34% of value > \$50,000		\$6,248 plus 4.85% of value > \$50,000					
6 Private Street Improvements: \$500,001-\$1,000,000	\$20,460 plus 2.41% of value > \$500,000		\$22,909 plus 2.69% of value > \$500,000					
7 Private Street Improvements: greater than \$1,000,000	\$32,510 plus 2.19% of value > \$1,000,000		\$36,332 plus 2.32% of value > \$1,000,000					
Sub-total Common Interest Develop Engineering & Inspection (Private Streets)		83.4%		670,732	540,000	604,866	80.5%	90.2%
3. Develop Application Review: Applications								
1 Day Care/Private School			\$1,487 each					
2 Drive Thru			\$1,190 each					
3 Miscellaneous Development Applications	\$262 each		\$297 each					
4 Non-Standard Development Applications	Based upon time and materials or as defined in written agreement		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
3. Develop Application Review: Applications								
Sub-total Develop Application Review: Applications								
4. Develop Application Review: Conventional Rezonings								
1 All acreage	\$579 per zoning		\$595 per zoning					
Sub-total Develop Application Review: Conventional Rezonings		83.4%		11,995	10,000	11,000	83.4%	91.7%
5. Develop Application Review: Environmental Impact								
1 Initial Study	\$1,703 each		\$1,933 each					
2 Report Review	\$4,230 each		\$4,834 each					
Sub-total Develop Application Review: Environmental Impact		83.4%		2,399	2,000	2,200	83.4%	91.7%
6. Develop Application Review: General Plan Amendments								
1 All acreage	\$440 per Amendment		\$595 per Amendment					
Sub-total Develop Application Review: General Plan Amendments		83.4%		2,399	2,000	2,200	83.4%	91.7%
7. Develop Application Review: Planned Develop Rezonings								
1 Per DU: 0-2	\$825		\$1,078					
2 Per DU: 100 or More	\$6,043 plus \$642 per additional 100 DU (no prorating)		\$6,043 plus \$6 /DU					
3 Per DU: 100-499			\$7,102 plus \$7/DU					
4 Per DU: 25-99			\$5,577 plus \$20/DU					
5 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
7. Develop Application Review: Planned Develop Rezonings								
6 Per DU: 3-24			\$1,190 plus \$199/DU					
7 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
8 Per DU: 500 or More			\$10,076 plus \$7/DU					
9 Per SF: 0-500	\$825		\$1,080					
10 Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF		No Change					
11 Per SF: 100,000 or more			\$7,102					
12 Per SF: 100,001 or more	\$4,618 plus \$642 per additional 100,000 SF (no prorating)		\$6,043 plus \$6/SF					
13 Per SF: 5,000-49,999			\$1,190					
14 Per SF: 50,000-99,999			\$5,577					
15 Per SF: 501-10,000	\$2,978 plus \$0.164/SF		No Change					
16 Per SF: 501-4,999			\$1,190					
Sub-total Develop Application Review: Planned Develop Rezonings		83.4%		260,917	170,000	230,000	65.2%	88.2%
8. Develop Application Review: Planned Development Permits								
1 Per DU: 0-2	\$350		\$446					
2 Per DU: 100 or More	\$3,452 plus \$510 per additional 100 DU (no prorating)		Delete					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
8. Develop Application Review: Planned Development Permits								
3 Per DU: 100-499			\$4,164 plus \$5/DU					
4 Per DU: 25-99			\$3,160					
5 Per DU: 26-99	\$2,253 plus \$12/DU		Delete					
6 Per DU: 3-24			\$595 plus \$116/DU					
7 Per DU: 3-25	\$1,390 plus \$47/DU		Delete					
8 Per DU: 500 or More			\$6,544 plus \$5/DU					
9 Per DU: No Construction	\$234		\$297					
10 Per SF: 0-500	\$350		\$446					
11 Per SF: 10,001-100,000	\$2,456		Delete					
12 Per SF: 100,001 or More	\$3,452 plus \$510 per additional 100,000 SF (no prorating)		\$4,164 plus					
13 Per SF: 50,000-99,999			\$2,826					
14 Per SF: 5000-49,999			\$1,487					
15 Per SF: 501-10,000	\$1,476		Delete					
16 Per SF: 501-4,999			\$1,487					
17 Per SF: No Construction	\$234		\$297					
Sub-total Develop Application Review: Planned Development Permits		83.4%		96,961	80,000	88,000	82.5%	90.8%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
9. Develop Application Review:								
Preliminary Review								
1 Comprehensive reviews referred to Public Works	\$1,230 each plus additional time and materials		\$1,339 each plus additional time and materials					
2 Limited review referred to Public Works	\$600 each plus additional time and materials		\$892 each plus additional time and materials					
Sub-total Develop Application Review: Preliminary Review		83.4%		59,976	50,000	55,000	83.4%	91.7%
10. Develop Application Review:								
Site Development								
Permits/Conditional Use/Special Use Permits								
1 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
2 Per DU: 0-2	\$825		No Change					
3 Per DU: 100 or more	\$6,043 plus \$642 per additional 100 DU (no prorating)		\$6,043 plus \$6/ DU					
4 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					
5 Per DU: No Construction	\$234		No Change					
6 Per SF: 501-10,000	\$2,978 plus \$0.164/SF		No Change					
7 Per SF: 0-500	\$825		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)		\$6,043 plus \$6/DU					
10 Per SF: No Construction	\$234		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
10. Develop Application Review:								
Site Development								
Permits/Conditional Use/Special								
Use Permits								
Sub-total Develop Application Review: Site Development		83.4%		299,878	240,000	275,000	80.0%	91.7%
Permits/Conditional Use/Special Use Permits								
11. Develop Application Review:								
Tentative Maps								
1 Tentative Map	\$1,775 each		\$2,305 each					
2 Tentative Map for Planned Development Project	\$856 each		\$1,078 each					
Sub-total Develop Application Review: Tentative Maps		83.4%		23,990	20,000	22,000	83.4%	91.7%
12. Develop Application Review:								
Traffic Reports								
1 In-House Analysis	\$949 per analysis		\$1,264 per analysis					
2 Operational Analysis Review: per PHT: 1-99	\$1,828		\$2,157					
3 Operational Analysis Review: per PHT: 100-198	\$1,307 plus \$5/PHT		\$2,157 plus \$7/PHT					
4 Operational Analysis Review: per PHT: 199-498	\$1,327 plus \$5/PHT		\$2,900 plus \$4/PHT					
5 Operational Analysis Review: per PHT: 499 or more	\$3,827 plus additional Time and Materials		\$4,164 plus Time and Materials					
6 Operational Analysis Workscope: per PHT: 1-99	\$1,654		\$2,008					
7 Operational Analysis Workscope: per PHT: 100-198	\$1,433 plus \$2/PHT		\$2,008 plus \$2/PHT					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
12. Develop Application Review:								
Traffic Reports								
8 Operational Analysis Workscope: per PHT: 199 or more	\$1,653 plus \$1/PHT (\$2,153 maximum)		\$2,305 plus \$1/PHT					
9 Report Review: per PHT: 1-99	\$2,888		\$3,570					
10 Report Review: per PHT: 100- 198	\$2,044 plus \$9/PHT		\$3,570 plus \$11/PHT					
11 Report Review: per PHT: 199 or more	\$2,296 plus \$7/PHT		\$4,685 plus \$9/PHT					
12 Workscope: per PHT: 1-99	\$2,501		\$3,123					
13 Workscope: per PHT: 100-198	\$2,059 plus \$4/PHT		\$3,123 plus \$5/PHT					
14 Workscope: per PHT: 199 or more	\$2,392 plus \$3/PHT (\$3,892 maximum)		\$3,718 plus \$5/PHT					
Sub-total Develop Application Review: Traffic Reports		83.4%		249,903	200,000	219,951	80.0%	88.0%
13. Develop Application Review:								
Water Quality Runoff-NPDES- C.3								
1 Additional Reviews	Time and Materials		No Change					
2 HMP Analysis/Review	Time and Materials (\$1,920 minimum)		Time and Materials					
3 NPDES Compliance Review of Grading Permits (10,000 SF - 1 acres)			\$367					
4 NPDES Compliance Review of Grading Permits (10,000 SF - 5 acres)	\$289		Delete					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % 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								
5 NPDES Compliance Review of Grading Permits (> 5 acres)	\$579		Delete					
6 NPDES Compliance Review of Grading Permits (HM Conformance Review)			Time and Materials (\$1,190 minimum)					
7 NPDES Compliance Review of Grading Permits (each additional acres)			\$223					
8 Projects not required to submit numeric sizing	\$145		\$186					
9 Projects required to submit numeric sizing: up to 1 acre	\$1,022		\$1,264					
10 Projects required to submit numeric sizing: > 1 acre- 5 acres	\$1,267		\$1,562					
11 Projects required to submit numeric sizing: > 5 acres and higher	\$1,598		\$1,933					
12 ce Review of Grading Permits (> 1 acres)			\$367 plus \$233 each additional acre					
Sub-total Develop Application Review: Water Quality Runoff-NPDES-C.3		83.4%		119,951	100,000	110,000	83.4%	91.7%
14. Development Application Review: Sanitary Capacity Analysis Review								
1 Sanitary Model Analysis	Time and Materials		No Change					
Sub-total Development Application Review: Sanitary Capacity								

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
14. Development Application								
Review: Sanitary Capacity								
Analysis Review								
Analysis Review								
15. Electrical Design Review & Inspection								
1 Initial Streetlight Evaluation	\$359		\$402					
2 Streetlight Design (1 Streetlight)	\$1,366 per streetlight		\$1,464 per streetlight					
3 Streetlight Design (2-10 Streetlights)	\$1,053 per streetlight		\$1,158 per streetlight					
4 Streetlight Design (11-20 Streetlights)	\$706 per streetlight		\$762 per streetlight					
5 Streetlight Design (>20 Streetlights)	\$473 per streetlight		\$534 per streetlight					
6 Streetlight Review (1 Streetlight)	\$911 per streetlight		\$1,050 per streetlight					
7 Streetlight Review (2-10 Streetlights)	\$712 per streetlight		\$802 per streetlight					
8 Streetlight Review (11-20 Streetlights)	\$433 per streetlight		\$476 per streetlight					
9 Streetlight Review (>20 Streetlights)	\$324 per streetlight		\$348 per streetlight					
10 Streetlight Inspection (1 Streetlight)	\$1,454 per streetlight		\$1,619 per streetlight					
11 Streetlight Inspection (2-10 Streetlights)	\$986 per streetlight		\$1,107 per streetlight					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
15. Electrical Design Review & Inspection								
12 Streetlight Inspection (11-20 Streetlights)	\$668 per streetlight		\$750 per streetlight					
13 Streetlight Inspection (>20 Streetlights)	\$457 per streetlight		\$509 per streetlight					
14 Streetlight Re-inspection	\$210 per re-inspection		\$235 per re-inspection					
15 Traffic Signal Inspection (Major Modification)	\$16,958 per signal		\$17,349 per signal					
16 Traffic Signal Inspection (Minor Modification)	\$8,200 per signal		\$9,294 per signal					
17 Traffic Signal Inspection (New)	\$13,574 per signal		\$17,618 per signal					
Sub-total Electrical Design Review & Inspection		83.4%		1,192,562	830,000	1,096,781	69.6%	92.0%
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		\$967					
3 Flood Information Service Certification Letter	\$50 per letter		No Change					
4 Flood Information Service Request	\$25 per request		No Change					
5 Flood Review of Planning Application-Base Fee	\$166		\$186					
6 Flood Study Review	\$663		\$744					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
16. Flood Plain Management								
7 NSJ Flood Blockage Review	\$497		\$558					
8 Variance Permit	\$75		No Change					
Sub-total Flood Plain Management		83.4%		22,191	18,000	20,300	81.1%	91.5%
17. Flood Plain Management - Flood Clearance								
1 Field Inspection of Finished Construction	\$175		\$240					
2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement Detailed Review	\$65		\$240					
3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$205		\$214					
4 Improvement to Existing Accessory Structure: W/Planning Permit (non-substantial/substantial)	\$115		\$180					
5 Improvement to Existing Res/Non-Res Structure: W/ Planning permit non-substantial			\$180					
6 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		\$361					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
17. Flood Plain Management - Flood Clearance								
7 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$260		\$278					
8 Improvement to Existing Res/Non-Res Structure: W/Planning Permit	\$150		\$186					
9 New Accessory Structure: W/O Planning Permit	\$165		\$305					
10 New Accessory Structure: W/Planning Permit	\$105		\$201					
11 New Non-Residential or Residential Structure: W/O Planning Permit	\$220		\$333					
12 New Non-Residential or Residential Structure: W/Planning Permit	\$140		\$218					
13 Non-Substantial Improvement (W/ Planning Permit)	\$25		\$180					
Sub-total Flood Plain Management - Flood Clearance		83.4%		32,606	24,579	30,000	75.4%	92.0%
18. Geologic: Erosion & Sediment Control								
1 Type I	\$5,248		\$6,060 plus \$242 Record Retention Fee					
2 Type II	\$3,080		\$3,250 plus \$130 Record Retention Fee					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
18. Geologic: Erosion & Sediment Control								
3 Type III	\$1,133		\$1,236 plus \$49 Record Retention Fee					
4 Type IV	\$480		\$446 plus \$17 Record Retention Fee					
Sub-total Geologic: Erosion & Sediment Control		83.4%		299,878	239,740	274,939	79.9%	91.7%
19. Geologic: Grading Permit/Plan Checking								
1 Grading Permit Exemption	\$226		\$301 plus \$15 Record Retention Fee					
2 Grading Permit Renewal	\$169		\$174					
3 Grading Plan Revision	\$223		\$223 plus \$15 Record Retention Fee					
4 Grading Permit: Hillside (500-999 cubic yards)	\$2,731 plus \$1.37/cy>500		\$3,150 plus \$1/cy>500					
5 Grading Permit: Hillside (1,000-9,999 cubic yards)	\$3,416 plus \$.33/cy>1,000		\$3,864 plus \$.38/cy>1000					
6 Grading Permit: Hillside (10,000-99,999 cubic yards)	\$6,401 plus \$.21/cy>10,000		\$7,290 plus \$.24/cy>10,000					
7 Grading Permit: Hillside (251-499 cubic yards)	\$1,366 plus \$5.46/cy>250		\$1,538 plus \$6/cy>250					
8 Grading Permit: Hillside (greater than 100,000 cubic yards)	Time and Materials		\$28,369 plus Time and Materials					
9 Grading Permit: Non-Hillside (500-999 cubic yards)	\$1,701 plus \$1.13/cy>500		\$1,966 plus \$1/cy>500					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19. Geologic: Grading Permit/Plan Checking								
10 Grading Permit: Non-Hillside (1,000-9,999 cubic yards)	\$2,267 plus \$.21/cy>1,000		\$2,621 plus \$.24/cy>1000					
11 Grading Permit: Non-Hillside (10,000-99,999 cubic yards)	\$4,139 plus .10/cy>10,000		\$4,746 plus \$.12/cy>10,000					
12 Grading Permit: Non-Hillside (251-499 cubic yards)	\$850 plus \$3.40/cy>250		\$945 plus \$4/cy>250					
13 Grading Permit: Hillside (0-250 Cubic Yards)	\$1,366		\$1,538					
14 Grading Permit: Non-Hillside (0-250 Cubic Yards)	\$850		\$945					
15 On-Site Earth Retaining Structure Plan Check (base fee at 4ft wall, MSE wall/conventional)			\$604 plus \$134/ft					
16 On-Site Earth Retaining Structure Plan Check (base fee at 4ft wall, pier/grade BM, RTW w/Tiebacks)			\$783 plus \$149/ft					
17 On-Site Earth Retaining Structure Plan Check and Inspection (1st Retaining Structure)	\$540 for 1st Structure		Delete					
18 On-Site Earth Retaining Structure Plan Check and Inspection (each add'l Retaining Structure)	\$300 per additional structure		Delete					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19. Geologic: Grading Permit/Plan Checking								
19 On-Site Earth Retaining Structure Plan Inspection (base fee at 50 lf, MSE wall/conventional)			\$521 plus \$104/10 lf					
20 On-Site Earth Retaining Structure Plan Inspection (base fee at 50lf pier grade BM, TRW w/ Tiebacks)			\$642 plus \$149/10 lf					
21 On-Site Storm Plan Check and Inspection	\$18 per storm connection; \$18 per storm inlet/area drain		Delete					
22 On-site Storm Inspection 1-25 connections			\$963/project					
23 On-site Storm Inspection 100 and more connections			\$2,886 per additional 100 connections					
24 On-site Storm Inspection 26-100 connections			\$2,737/project					
25 On-site Storm Plan Check 1-25 connections			\$597/project					
26 On-site Storm Plan Check 100 and more connections			\$2,231 per additional 100 connections					
27 On-site Storm Plan Check 26-100 connections			\$1,785/project					
28 Post-Construction Stormwater Treatment Measure Inspection (C.3 only)	\$360 per treatment control measure		\$403 per treatment control measure					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19. Geologic: Grading Permit/Plan Checking								
29 Post-Construction Stormwater Treatment Measure Inspection (HM)	Time and Materials (\$960 minimum)		Time and Materials (\$1,223 minimum)					
Sub-total Geologic: Grading Permit/Plan Checking		83.4%		428,226	352,000	392,613	82.2%	91.7%
20. Geological Assessment								
1 Other	\$1,193 per review		1,340 per review					
2 Single Family Addition	\$331 per review		\$463 per review					
3 Single Family New	\$994 per review		\$1,240 per review					
Sub-total Geological Assessment		83.4%		23,990	20,000	20,000	83.4%	83.4%
21. Geological Hazard Review Application								
1 Other	\$1,458 per review		\$1,547 per review					
2 Single Family Addition	\$265 per review		\$281 per review					
3 Single Family New	\$1,061 per review		\$1,125 per review					
Sub-total Geological Hazard Review Application		83.4%		131,946	110,000	120,973	83.4%	91.7%
22. Geological Investigation								
1 Other	\$2,519 per review		\$3,044 per review					
2 Single Family Addition	\$862 per review		\$1,026 per review					
3 Single Family New	\$1,458 per review		\$1,844 per review					
Sub-total Geological Investigation		83.4%		362,799	272,681	326,681	75.2%	90.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
23.Improvement District Segregation								
1 Base Charge	\$150		\$361					
2 Minimum	\$250		Delete					
3 Per Piece Charge	\$50		\$240					
Sub-total Improvement District Segregation								
24.Laterals & Easements								
1 Arterial Lateral Sanitary/Storm (each additional traffic lane)	\$255 per additional lane		\$223 per additional lane					
2 Arterial Lateral Sanitary/Storm (property line through 1st traffic lane)	\$2,030 per lateral		\$1,785 per lateral					
3 Lateral Cleanout in Right-of-Way	\$600 per cleanout		\$446 per cleanout					
4 Local Collector Lateral Sanitary/Storm	\$1,520 per lateral		\$1,190 per lateral					
5 Real Estate Analysis/Review Fee	Time and Materials (\$1,440 minimum)		No Change					
6 Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair Costs (\$1,200 Completion Deposit)	Time and Materials		No Change					
7 Separate Instrument Easement Dedication	\$861 per easement		\$951 per easement					
8 Street Easement/Vacation-with Sale	\$5,693 per vacation		\$6,360 per vacation					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
24. Laterals & Easements								
9 Street Easement: Standard Vacation	\$4,435 per vacation		\$5,062 per vacation					
10 Street Easement: Summary Vacation	\$3,241 per vacation		\$3,684 per vacation					
Sub-total Laterals & Easements		83.4%		61,175	51,000	56,088	83.4%	91.7%
25. Materials Testing Laboratory Review Services								
1 Construction Materials Testing (1-3,000 SF)	\$2,256		\$2,466					
2 Construction Materials Testing (10,001-39,999 SF)	\$1,949 plus \$.28 per SF		\$6,264 plus \$.32 per SF					
3 Construction Materials Testing (3,001-10,000 SF)	\$4,751		\$6,242					
4 Construction Materials Testing (40,000 or more SF)	\$4,751 plus \$.21 per SF		\$15,058 plus \$.27 per SF					
5 Construction Materials Testing (Non-Standard)	Time and Materials		Time and Materials plus Standard Testing Fee					
6 Pavement Design (1-10,000 SF)	\$3,411		\$3,734					
7 Pavement Design (10,001-39,999 SF)	\$2,761 plus \$.065 per SF		\$3,734 plus \$.08 per SF					
8 Pavement Design (40,000 or more SF)	\$1,949 plus \$.09 per SF		\$6,023 plus \$.15 per SF					
9 Pavement Design (Non-Standard)	Time and Materials		Time and Materials plus Standard Testing Fee					
10 Research Design Fee	\$378		\$430					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
25. Materials Testing Laboratory								
Review Services								
11 Sewer Pipe Plan Q/A Inspection (400'-1,200'RCP)	\$1,340		\$1,927					
12 Sewer Pipe Plan Q/A Inspection (>1,200'RCP)	\$1,340 plus \$1.93/LF>1,200'		\$2,380 plus \$1.86/LF>1,200'					
13 VTA Bus Pad Testing	\$3,898 per pad		\$4,328 per pad					
Sub-total Materials Testing Laboratory Review Services		83.4%		449,818	345,000	412,410	76.7%	91.7%
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	See Public Records Act Fees		No Change					
10 Non-Specific Miscellaneous Services: Inspection Staff	\$120/hr		\$149/hr					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. Miscellaneous Fees & Charges								
11 Non-Specific Miscellaneous Services: Office Staff	\$120/hr		\$149/hr					
12 Notary Service	\$10.00 per request		No Change					
13 Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	See Public Records Act Fees		No Change					
14 Optical Image Reproduction: Plans	See Public Records Act Fees		No Change					
15 Photocopies: 11 x 17	See Public Records Act Fees		No Change					
16 Photocopies: 8 1/2 x 11	See Public Records Act Fees		No Change					
17 Photocopies: Microfiche/Microfilm	See Public Records Act Fees		No Change					
18 Plans and Specifications	Varies, depending on project		No Change					
19 Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellaneous Service: Office Staff \$120 hourly rate (1 hour minimum)		No Change					
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		83.4%		10,196	8,500	8,500	83.4%	83.4%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
27. Notice of Special Tax/Assessment Fee								
1 Per Notice	\$9.50		No Change					
Sub-total Notice of Special Tax/Assessment Fee		83.4%		1,799	1,500	1,500	83.4%	83.4%
28. Plan Review: Engineering & Inspection (Miscellaneous)								
1 Amended Map	\$3,638		\$3,938					
2 Certificate of Correction to Recorded Map	\$659		\$720					
3 Contract Extension (1st and 2nd Extension)	\$749 each		Delete					
4 Contract Extension (Each Additional Extension past 2)	\$1,717 each		Delete					
5 Final Map (0-19 Lots)	\$4,219 plus \$126 per Lot		\$5,456 plus \$58 per Lot>2					
6 Final Map (20-49 Lots)	\$5,925 plus \$40 per Lot		\$6,839 plus \$43 per Lot					
7 Final Map (50-99 Lots)	\$6,146 plus \$36 per Lot		\$7,657 plus \$38 per Lot					
8 Final Map (21-50 lots)	\$5,925 plus \$40 per Lot		Delete					
9 Final Map (5-20 lots)	\$4,219 plus \$126 per Lot		Delete					
10 Final Map (51-100 lots)	\$6,146 plus \$36 per Lot		Delete					
11 Final Map (> 100 Lots)	\$7,209 plus \$25 per Lot		\$9,228 plus \$27 per Lot					
12 Multiple Plan Review (Grading, Public & Private Improvements)	20% of original plan check fee for each review after 3rd review		4% surcharge to E&I fee for each additional review past 3rd plan checks					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
28. Plan Review: Engineering & Inspection (Miscellaneous)								
13 Multiple Plan Revisions (Approved Plans)	\$398 per revision		\$422 per revision					
14 Parcel Map Not Requiring a Tentative Map	\$6,003		\$5,652 per review					
15 Parcel Maps (Residential and Non-Residential): Parcel Map-1-4 Lots	\$4,847		\$5,621 per review					
16 Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot	\$4,847		\$5,545					
17 Parcel Maps: Land Subdivision and Condo Map Combine			\$6,247					
18 Parcel Maps: Vertical Subdivision			Time and Material					
19 Permit Extension (1st and 2nd Extension)	\$382 each		\$432 each					
20 Permit Extension (Each Additional Extension past 2)	\$898 each		\$1,025 each					
21 Tract or Major Contract Extension (1st and 2nd Extension)	\$749 each		\$858 each					
22 Tract or Major Contract Extension (Each Additional Extension past 2)	\$1,717 each		\$1,974 each					
Sub-total Plan Review: Engineering & Inspection (Miscellaneous)		83.4%		233,905	195,000	214,453	83.4%	91.7%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
1 Public Landscape Improvements: \$0-\$25,000	17.51% (\$250 minimum)		\$5,058					
2 Public Landscape Improvements: \$25,001-\$50,000	\$4,377 plus 10.85% of value > \$25,000		\$5,058 plus 12.39% of value > \$25,000					
3 Public Landscape Improvements: \$50,001-\$100,000	\$7,090 plus 8.96% of value > \$50,000		\$8,155 plus 10.32% of value > \$50,000					
4 Public Landscape Improvements: \$100,001-\$200,000	\$11,571 plus 6.91% of value > \$100,000		\$13,316 plus 7.94% of value > \$100,000					
5 Public Landscape Improvements: \$200,001-\$500,000	\$18,479 plus 4.69% of value > \$200,000		\$21,252 plus 5.40% of value > \$200,000					
6 Public Landscape Improvements: \$500,001-\$1,000,000	\$32,545 plus 3.34% of value > \$500,000		\$37,442 plus 3.84% of value > \$500,000					
7 Public Landscape Improvements: over \$1,000,000	\$49,223 plus 2.81% of value > \$1,000,000		\$56,613 plus 3.24% of value > \$1,000,000					
8 Public Street Improvements: \$0-\$25,000	26.63% (\$250 minimum)		\$7,552					
9 Public Street Improvements: \$25,001-\$50,000	\$6,657 plus 9.82% of value > \$25,000		\$7,552 plus 11.20% of value > \$25,000					
10 Public Street Improvements: \$50,001-\$100,000	\$9,113 plus 15.15% of value > \$50,000		\$10,351 plus 17.25% of value > \$50,000					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
11 Public Street Improvements: \$100,001-\$200,000	\$16,690 plus 8.54% of value > \$100,000		\$18,975 plus 9.76% of value > \$100,000					
12 Public Street Improvements: \$200,001-\$500,000	\$25,234 plus 5.50% of value > \$200,000		\$28,738 plus 6.28% of value > \$200,000					
13 Public Street Improvements: \$500,001-\$1,000,000	\$41,721 plus 4.90% of value > \$500,000		\$47,571 plus 5.52% of value > \$500,000					
14 Public Street Improvements: over \$1,000,000	\$66,168 plus 3.99% of value > \$1,000,000		\$75,140 plus 4.49% of value > \$1,000,000					
Sub-total Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)		83.4%		3,629,171	2,800,000	3,299,406	77.2%	90.9%
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
1 Bus Stop Facilities: All other facilities	Time and Materials		No Change					
2 Bus Stop Facilities: Bus Shelters	Time and Materials		No Change					
3 Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$843 per permit		\$960 per permit					
4 Construction/Destruction of Water Monitoring Wells (Each additional well)	\$169 per well		\$196 per well					
5 Crane in Public Right-of-Way	\$843 per permit		\$1,445 per permit					
6 Curb Cafes (to be collected with PBCE's Sidewalk Cafe Permit)	\$600 per Cafe		\$672 per Cafe					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
7 Debris Chutes	\$843 per permit		\$960 per permit					
8 Inspection of Repairs to City Infrastructure	Time and Materials		No Change					
9 Miscellaneous	Time and Materials		No Change					
10 Potholing (1st 3 locations)	\$843 per permit		\$960 per permit					
11 Potholing (Each additional location)	\$169		\$196					
12 Private Trench Crossings	See Utility Permit Schedule		No Change					
13 Residential Driveway Permit	\$120 per driveway		\$134 per driveway					
14 Sanitary Manhole Flow Monitoring (1st 3 locations)	\$843 per permit		\$960 per permit					
15 Sanitary Manhole Flow Monitoring (Each additional location)	\$169 per permit		\$196 per permit					
16 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$843 per permit		\$960 per permit					
17 Soil Sampling Borings (1st 3 locations)	\$843 per permit		\$960 per permit					
18 Soil Sampling Borings (Each additional location)	\$169 per permit		\$196 per permit					
19 Street Closure (Half street)			\$1,041					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
20 Street Closure (All or half street closure)	\$1,078 per closure		Delete					
21 Street Closure (All street)			\$1,208					
22 Temporary Portable Storage Unit in Right-of-Way	\$120 per storage unit		\$134 per storage unit					
23 Tiebacks for Retaining Walls	\$843 per permit		\$1,686 per permit					
24 Water-Vapor-Soil Remediation	\$843 per permit		\$960 per permit					
Sub-total Plan Review: Engineering & Inspection (Revocable Encroachment Permits)		83.4%		195,925	145,000	170,462	74.0%	87.0%
31. Private Utility Permits								
1 Arterial Utility Trench (0-40 LF)	\$1,688		\$1,487					
2 Arterial Utility Trench (Each additional 40 LF)	\$368		\$223					
3 Local/Collector Utility Trench (0-40 LF)	\$1,064		\$892					
4 Local/Collector Utility Trench (Each additional 40 LF)	\$198		\$149					
5 Minor Utility Trench - includes work behind curb only (0-20 LF)	\$171		\$119					
6 New Street Utility Trench (0-40 LF)	\$748		\$595					
7 New Street Utility Trench (Each additional 40 LF)	\$113		\$74					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
31. Private Utility Permits								
8 Potable Water Exception Review	\$111		No Change					
Sub-total Private Utility Permits		83.4%		115,153	96,000	105,577	83.4%	91.7%
32. Record Retention Fee								
1 Record Retention Fee	4% of permit cost (\$15 minimum, \$1,500 maximum)		No Change					
Sub-total Record Retention Fee		83.4%		179,927	150,000	150,000	83.4%	83.4%
33. Sale of Fire Hydrants								
1 Sale of Fire Hydrants	Latest bid price accepted by City		No Change					
Sub-total Sale of Fire Hydrants								
34. Seismic Hazard Zone								
1 Report Review	\$994 per review		\$1,054 per review					
Sub-total Seismic Hazard Zone		83.4%		59,976	50,000	55,000	83.4%	91.7%
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		83.4%		1,202	1,000	1,000	83.2%	83.2%
36. Streamside Protection								
1 Streamside Protection - Basic Review	\$25 per review		\$297 per review					
2 Streamside Protection - Comprehensive Review	\$223 per review		\$744 per review					
Sub-total Streamside Protection		83.4%		1,201	1,000	1,100	83.3%	91.6%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
37. Underground Service Alert								
Locating: Non-Residential								
1 \$0-\$50,000	\$250 plus 1.43% of value		\$783 plus 2.17% of value > \$25,000					
2 \$50,001-\$100,000	\$964 plus 2.32% of value > \$50,000		\$1,325 plus 1.69% of value > \$50,000					
3 \$100,001-\$200,000	\$2,124 plus 0.91% of value > \$100,000		\$2,168 plus 0.96% of value > \$100,000					
4 \$200,001-\$1,000,000	\$3,032 plus 0.14% of value > \$200,000		Delete					
5 \$200,001-\$500,000			\$3,011 plus 0.56% of value > \$200,000					
6 \$500,001-\$1,000,000			\$4,698 plus 0.72% of value > \$500,000					
7 Over \$1,000,000	\$4,155 plus 0.13% of value > \$1,000,000		\$8,312 plus 0.42% of value > \$1,000,000					
Sub-total Underground Service Alert Locating: Non-Residential		83.4%		119,951	100,000	110,000	83.4%	91.7%
38. Underground Service Alert								
Locating: Residential								
1 \$0-\$50,000	\$250 plus 0.31% of value		\$783 plus 2.17% of value > \$25,000					
2 \$50,001-\$100,000	\$402 plus 0.97% of value > \$50,000		\$1,325 plus 1.69% of value > \$50,000					
3 \$100,001-\$200,000	\$889 plus 0.87% of value > \$100,000		\$2,168 plus 0.96% of value > \$100,000					
4 \$200,001-\$1,000,000	\$1,759 plus 0.18% of value > \$200,000		Delete					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
38. Underground Service Alert								
Locating: Residential								
5	\$200,001-\$500,000			\$3,011 plus 0.56% of value > \$200,000				
6	\$500,001-\$1,000,000			\$4,698 plus 0.72% of value > \$500,000				
7	Over \$1,000,000	\$3,210 plus 0.12% of value > \$1,000,000		\$8,312 plus 0.42% of value > \$1,000,000				
Sub-total Underground Service Alert Locating: Residential		83.4%		83,966	70,000	77,000	83.4%	91.7%
SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I		83.4%		9,460,654	7,315,000	8,585,000	77.3%	90.7%
GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I								
1. Geographic Information Systems								
1	GIS Data Extraction, Compilation, and Programming Fee	Actual cost of data compilation, extraction, or programming		No Change				
Sub-total Geographic Information Systems								
SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I								
INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I								
1. Inter-Agency Encroachment Permit								
1	Inter-Agency Encroachment Permit	Plan review and inspection on a time and materials basis		No Change				
Sub-total Inter-Agency Encroachment Permit								
SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I								

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
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					
6 Indoor events: reservation changes	\$10 per change		No Change					
3. Catering Fees								
1 Catering Fee	Suspended (pending new contract agreement)		No Change					
2 Catering List Fee	Suspended (pending new contract agreement)		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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
4. Cleaning/Damage Deposits								
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					
6 Free Use - Rotunda, Council Chambers and Plaza	No Charge		No Change					
7 Rotunda (Saturday)	\$1,200 per 8 hours, \$150 per additional hour		No Change					
8 Rotunda (per event)	\$5,500 per package price		No Change					
9 Rotunda (per hour) Sunday - Friday	\$150 per hour		No Change					
10 Rotunda Mezzanine (per hour) Monday - Friday	\$65		No Change					
11 Rotunda Mezzanine (per hour) Weekends	\$150		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

USE OF CITY HALL - CATEGORY II

7. Other Fees and Charges

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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
8. Outdoor Meetings/Events								
4 Outdoor Catering Area	Suspended (pending new contract agreement)		No Change					
5 Outdoor Limited Event Sunday - Friday	\$125 per four hours		No Change					
6 Outdoor Major Event (Non-profit) - Plaza Sunday - Friday	\$50 per hour		No Change					
7 Outdoor Major Event - Bamboo Courtyard	\$110 per hour		No Change					
8 Outdoor Major Event - Plaza Sunday - Friday	\$125 per hour		No Change					
9 Plaza Saturday Event	\$3,000 per eight hours, \$125 per additional hour		No Change					
10 Simple Assembly Reservation	\$20 per reservation		No Change					
11 Use beyond reservation period	\$250 per hour		No Change					
9. Use of City Hall Facilities (Council Offices and Departments)								
1			No Change					
SUB-TOTAL USE OF CITY HALL - CATEGORY II		32.9%		505,209	275,000	275,000	54.4%	54.4%

UTILITY PROGRAM FEES - CATEGORY I

Note: The use of the Public Works Development Fee Program Reserve (\$367,491) in 2017-2018 will bring the Utility Fee Program to full cost recovery from 90.0%.
 SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % 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	\$335		No Change					
5 Special Permits	Time and materials		No Change					
Sub-total Utility Excavation Permits		90.0%		3,367,491	3,000,000	3,000,000	89.1%	89.1%
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I		90.0%		3,367,491	3,000,000	3,000,000	89.1%	89.1%
TOTAL DEPARTMENT - GENERAL FUND				20,477,470	12,556,516	13,832,686	61.3%	67.6%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				12,898,331	10,379,016	11,655,186	80.5%	90.4%
TOTAL DEPARTMENT - Category II				7,579,139	2,177,500	2,177,500	28.7%	28.7%
TOTAL DEPARTMENT				20,477,470	12,556,516	13,832,686	61.3%	67.6%

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TRANSPORTATION DEPARTMENT

Impact Analysis Report

OVERVIEW

The Transportation Department is responsible for the collection of a variety of fees including fees for taxi stand rentals, miscellaneous traffic repairs and clean-ups, residential permit parking, sidewalk repair, traffic signal design and review, development review fees, traffic control signs, pavement markings, and tree planting and young tree trimming in new subdivisions.

In this report, the Transportation Department's \$2.0 million in proposed fee revenue reflects an overall 75.0% cost recovery rate for 2017-2018, which is above the 2016-2017 level of 62.1%. Category I fees are proposed at 95.5% cost recovery representing an increase from the 86.3% level in 2016-2017. The increase in recovery rates is attributed to updated methodologies for Signal Design and Geometric Plan Design fees as well as completion of 3-year phased-in increases for Taxi Stands, Valet Zones, and Banner Installations.

Transportation Department Category II fee cost recovery levels, associated with the Sidewalk Repair Program, Clean Air Vehicle Permit Fee, and Parking Citation Cancellation Administrative Fee (limited per the California Vehicle Code), increased from 41.6% in 2016-2017 to 48.0% in 2017-2018. This increase is due primarily to the increase in salaries and City-wide Overhead Rates.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

The Department continues to conduct time analysis studies to determine the appropriate amount of costs to allocate to individual fees and permits. Fees are also adjusted to reflect updated position and indirect costs. Based on these factors, changes to the following fees are recommended: Signal Design/Review and Geometric Plan Design.

Fee adjustments for Signal Design/Review reflect the expanded scope of traffic signal projects to address traffic safety and multi-modal needs and the increased complexity of traffic signal technology. Additional time is required to review traffic signal project plans to ensure that the roadway safely and efficiently accommodates all users, incorporating elements such as bike lanes, traffic calming measures, enhanced sidewalks and crosswalks, transit facility improvements, green infrastructure features, new striping and signage, improved lighting, and innovative parking accommodations. In addition, advances in traffic signal technologies, such as traffic monitoring cameras, advanced communication devices, bicycle sensors, and pedestrian push-buttons that accommodate visually-impaired users, require an increased level of review to ensure proper design and installation. Additional coordination is also required to ensure that the signal activation process is well-planned and coordinated to minimize traffic congestion. The resulting Signal Design/Review fee increases reflect a more accurate representation of a 100% cost-recovery level.

TRANSPORTATION DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd)

The methodologies, fee structures, and fee titles have been revised for most fees under Development Review and Traffic Analysis Permits (formerly titled “Geometric Plan Design”) to reflect the current work associated with the fees. The methodology for these fees had not been thoroughly analyzed and updated in several years. During this period of time, evolving transportation goals, policies and priorities have required a more comprehensive review process for each project. As a result, the fees proposed address current time and work for full cost recovery. Most notably, Plan Development, Plan Development Zoning, and Site Development Permit fees are proposed to increase by an average of 109% to reflect the expanded scope of review necessary for each project. Additional review time is required to ensure that roadway safety and multi-modal elements are included in the projects such as bike lanes, traffic calming measures, enhanced sidewalks and crosswalks, and green infrastructure features. These fees support the following permit requests: PD Zoning Permits (PDC), PD Permits (PD), Site Development Permits (H), Conditional Use Permits (CP), and Special Use Permits (SP).

In addition, Traffic Analysis Fees have been restructured to more accurately reflect the different types of traffic reports generated, align with related fees in the Public Works Department, and accurately reflect costs. A review of staff time and the fee methodology found that the existing fees were only 18% to 50% cost recovery. The proposed rates

reflect full cost recovery. Combined with the Department of Public Works’ portion of this fee, the net impact of these increases is a 42% increase to the total permit.

The majority of the additional recommended fee adjustments in this proposed document are the result of increased labor costs associated with the services delivered. These fees will maintain cost recovery levels near or at 100% in the following sections: Meter Hood Administration Rental, Side Sewer Installation, Freight Loading Zone Permits, Improvement Plan Review (formerly titled “Design and Implementation”), General Plan Amendment Model Analysis fees, Miscellaneous Fees and Charges, New Subdivision Traffic Control Signs and Pavement Markings, House Moving Escorts, Sale of Street Name Signs, and Tree Planting and Young Tree Trimming in Subdivisions fees.

Within the Miscellaneous Fees and Charges category, the Car Sensor Replacement fee decreases from \$368 to \$317 to adjust an incorrect calculation applied in 2016-2017. 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 5, 2017, 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 16, 2017, at 1:30 p.m., and Monday, June 12, 2017, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % 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 Meter Construction Hood - Regular Meter Zones	\$4 per day or \$24 per week		No Change					
2 Meter Construction Hood - Smart Meter Zone	\$8 per day or \$48 per week		No Change					
3 Meter Hood Administration	\$38 per rental or renewal		\$43 per rental or renewal					
4 Meter Hood Rental Deposit	\$50 deposit per meter hood		No Change					
5 Meter Service Hood - Regular Meter Zones	\$100 per month		No Change					
6 Meter Service Hood - Smart Meter Zone	\$200 per month		No Change					
Sub-total Meter Hood Rental								
SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I								
TRANSPORTATION FEES (FUND 541)- CATEGORY I								
1. Side Sewer Installation								
1 Sanitary Sewer Wye Installation	\$3,430 per installation		\$4,052 per installation					
Sub-total Side Sewer Installation		100.0%		121,582	104,100	121,560	85.6%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I		100.0%		121,582	104,100	121,560	85.6%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

1. Development Review and Traffic

Analysis Permits

Note: Formerly titled
"Geometric Plan Design"

1 Improvement Plan Review: 3-major Note:Previously Design and Implementation	\$1,965 per application plus 1% of construction cost		\$2,224 per application plus 1% of construction cost					
2 Improvement Plan Review: 3-minor Note:Previously Design and Implementation	\$327 per application plus 1% of construction cost		\$370 per application plus 1% of construction cost					
3 Improvement Plan Review: Tract Note:Previously Design and Implementation	\$1,965 per application plus 1% of construction cost		\$2,224 per application plus 1% of construction cost					
4 Plan Development (PD, CP,SP) Residential: 3-25 Dwelling Units Note:Previously 0-15 Dwelling Units	\$131 per application		\$274 per application					
5 Plan Development (PD, CP,SP) Non-Residential: 500-10,000 sq. ft. Note:Previously 5,000-19,999 sq. ft.	\$131 per application		\$274 per application					
6 Plan Development (PD, CP,SP) Non-Residential: No Construction	\$0 per application		No Change					
7 Plan Development (PD, CP,SP) Non-Residential: 0-500 sq. ft. Note:Previously 0-4,999 sq. ft.	\$131 per application		\$274 per application					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
1. Development Review and Traffic								
Analysis Permits								
8 Plan Development (PD, CP,SP) Non-Residential: 10,001- 100,000 sq. ft. Note:Previously 20,000-99,999 sq. ft.	\$196 per application		\$411 per application					
9 Plan Development (PD, CP,SP) Non-Residential: Greater than 100,000 sq. ft.	\$393 per application		\$548 per application					
10 Plan Development (PD, CP,SP) Residential: 0-2 Dwelling Units Note:Previously 0-15 Dwelling Units	\$131 per application		\$274 per application					
11 Plan Development (PD, CP,SP) Residential: Greater than 100 Dwelling Units	\$262 per application		\$548 per application					
12 Plan Development (PD, CP,SP) Residential: No Construction	\$0 per application		No Change					
13 Plan Development (PD, CP,SP) Residential: 26-100 Dwelling Units Note:Previously 16-99 dwellings	\$131 per application		\$411 per application					
14 Plan Development Zoning (PDC) Non-Residential: 0-500 sq. ft. Note:Previously 0-4,999 sq. ft.	\$131 per application		\$274 per application					
15 Plan Development Zoning (PDC) Non-Residential: 500- 10,000 sq. ft. Note:Previously 5,000-19,999 sq. ft.	\$131 per application		\$274 per application					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

1. Development Review and Traffic

Analysis Permits

16 Plan Development Zoning (PDC) Non-Residential: 10,001-100,000 sq. ft. Note:Previously 20,000-99,999 sq. ft.	\$262 per application		\$548 per application					
17 Plan Development Zoning (PDC) Non-Residential: Greater than 100,000 sq. ft.	\$524 per application		\$1,096 per application					
18 Plan Development Zoning (PDC) Residential: 0-2 Dwelling Units Note:Previously 0-15 Dwelling Units	\$131 per application		\$274 per application					
19 Plan Development Zoning (PDC) Residential: 3-25 Dwelling Units Note:Previously 16-99 Dwelling Units	\$196 per application		\$274 per application					
20 Plan Development Zoning (PDC) Residential: Greater than 100 Dwelling Units	\$393 per application		\$548 per application					
21 Plan Development Zoning (PDC) Residential: 26-100 Dwelling Units Note:Previously 16-99 dwellings	\$196 per application		\$411 per application					
22 Site Development (H) Permit Non-Residential: 0-500 sq. ft. Note:Previously 0-4,999 sq. ft.	\$131 per permit		\$274 per permit					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

1. Development Review and Traffic

Analysis Permits

23 Site Development (H) Permit Non-Residential: 501-10,000 sq. ft. Note:Previously 5,000-19,999 sq. ft.	\$196 per permit		\$411 per permit					
24 Site Development (H) Permit Non-Residential: 10,000- 100,000 sq. ft. Note:Previously 20,000-99,999 sq. ft.	\$262 per permit		\$548 per permit					
25 Site Development (H) Permit Non-Residential: Greater than 100,000 sq. ft.	\$524 per permit		\$1,096 per permit					
26 Site Development (H) Permit Non-Residential: No Construction	\$0 per permit		No Change					
27 Site Development (H) Permit Residential 26-100 Dwelling Units Note:Previously 16-99 dwellings	\$196 per report		\$411 per report					
28 Site Development (H) Permit Residential: 0-2 Dwelling Units Note:Previously 0-15 Dwelling Units	\$131 per permit		\$274 per permit					
29 Site Development (H) Permit Residential: 3-25 Dwelling Units Note:Previously 16-99 Dwelling Units	\$196 per permit		\$274 per permit					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
1. Development Review and Traffic Analysis Permits									
30 Site Development (H) Permit Residential: Greater than 100 Dwelling Units	\$393 per permit		\$548 per permit						
31 Site Development (H) Permit Residential: No Construction	\$0 per permit		No Change						
32 Standard Traffic Analysis Report: 1-99 Peak Hour Trips (PHT) Note:Previously Traffic Report Fee	\$131 per report		\$446 per report						
33 Standard Traffic Analysis Report: 100-199 PHT Note:Previously Traffic Report Fee	\$393 per report		\$670 per report plus \$2 per PHT						
34 Standard Traffic Analysis Report: 200 or greater PHT	\$786 per report		\$1,005 per report plus \$2 per PHT (\$2,005 maximum)						
35 Standard or Operational Workscope Report: 1-99 Peak Hour Trips Note:Previously included in Traffic Report Fee 1-99 PHT	\$131 per report		\$335 per report						
36 Standard or Operational Workscope Report: 100-199 Peak Hour Trips Note:Previously included in Traffic Report Fee 100-199 PHT	\$393 per report		\$558 per report						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
1. Development Review and Traffic Analysis Permits								
37 Standard or Operational Workslope Report: 200 PHT and greater Note:Previously included in Traffic Report Fee 200+ PHT	\$786 per report		\$670 per report plus \$2 per PHT (\$1670 maximum)					
38 Traffic Analysis Operational Report Review: 1-99 Peak Hour Trips Note:Previously included in Traffic Report Fee 1-99 PHT	\$131 per report		\$335 per report					
39 Traffic Analysis Operational Report Review: 100-199 Peak Hour Trips Note:Previously included in Traffic Report Fee 100-199 PHT	\$393 per report		\$670 per report					
40 Traffic Analysis Operational Report Review: 200 or more Peak Hour Trips Note:Previously included in Traffic Report Fee 200+ PHT	\$786 per report		\$670 per report plus \$2 per PHT (\$1670 maximum)					
Sub-total Development Review and Traffic Analysis Permits		55.8%		291,127	239,024	291,127	82.1%	100.0%
2. Freight Loading Zone Permits								
1 Special Freight Loading Zone Permit	\$23 per permit		\$25 per permit					
2 Special Loading/Unloading Permit	\$23 per permit		\$25 per permit					
Sub-total Freight Loading Zone Permits								

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
3. General Plan Amendment (GPA)								
Model Analysis								
1 Additional Runs	\$2,530 per additional run		\$2,838 per additional run					
2 GPA Base Fee	\$1,013 base fee		\$1,148 base fee					
3 GPA Requiring Traffic Modeling	\$4,901 per analysis		\$5,490 per analysis					
4 GPA Requiring an Environmental Impact Report (EIR)	\$5,618 per EIR		\$6,183 per EIR					
Sub-total General Plan Amendment (GPA) Model Analysis								
4. House Moving Escort								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$89 per officer per hour, minimum 3 hours		\$111 per officer per hour, minimum 3 hours					
3 Permits	\$75 per permit		\$78 per permit					
Sub-total House Moving Escort								
5. Miscellaneous Fees and Charges								
1 Banner Installations	\$64 per installation plus materials		\$73 per installation plus materials					
2 Car sensor replacement	\$368 per sensor		\$317 per sensor					
3 Crossing Restudy	\$250 per study		No Change					
4 Double Banner Installations	\$96 per installation plus materials		\$109 per installation plus materials					
5 Interstate Truck Terminal Trailblazer Signs	Full Cost Recovery		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
5. Miscellaneous Fees and Charges								
6 Interstate Truck Terminal and Route Application	Full Cost Recovery		No Change					
7 Lost Meter Revenue	\$4 per day per meter or \$8 per day per smart meter		No Change					
8 Meter head/pole removal	\$64 per meter head / \$133 per pole		\$73 per meter head / \$152 per pole					
9 Miscellaneous Reports: 11 x 17	\$0.20 each page		See City Clerk Fees					
10 Miscellaneous Reports: 8.5 x 11	\$0.19 each page		See City Clerk Fees					
11 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change					
12 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change					
13 New Banner Installations	\$96 per installation plus materials		\$109 per installation plus materials					
14 New Double Banner Hardware Installations	\$124 per installation plus materials		\$142 per installation plus materials					
15 No Trespassing Signs	Full Cost Recovery		No Change					
16 Signal Central Monitoring Fees	\$76 per hour		\$92 per hour					
17 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					
18 Tow Away Permits	\$30 per permit		\$33 per permit					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
5. Miscellaneous Fees and Charges									
19 Tow Away Signs	\$0.53 each		No Change						
20 Valet Parking - Annual Maintenance for Curb Paint per Parking Space	\$15 per parking space		No Change						
21 Valet Parking Lost Meter Revenue per Meter Space	\$393 per meter space		\$480 per meter space						
22 Valet Parking Zone - Annual Fee	\$87 per zone		\$99 per zone						
23 Valet Parking Zone - One Time	\$516 per zone set up		\$508 per zone						
24 Valet Parking per Additional Sign - One Time	\$122 per additional sign installed		\$166 per additional sign installed						
Sub-total Miscellaneous Fees and Charges		99.1%		245,107	201,590	244,311	82.2%	99.7%	
6. New Subdivision Pavement Markings									
1 New Subdivision Pavement Markings	\$430 basic fee, \$3.72 per sq. ft.		\$530 basic fee, \$4.09 per sq. ft.						
Sub-total New Subdivision Pavement Markings		100.0%		53,360	48,099	53,356	90.1%	100.0%	
7. New Subdivision Traffic Control Signs									
1 New Subdivision Traffic Control Signs	\$257 per average sign		\$300 per average sign						
Sub-total New Subdivision Traffic Control Signs		100.0%		48,158	42,472	48,000	88.2%	99.7%	

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
8. 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: Guest Permit	\$35 per two-year guest permit		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: Replacement Permit	\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
3 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$35 per two-year permit		No Change					
4 New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	\$35 per permit per year		No Change					
5 New Civic Center/Horace Mann-S. University Permit Area: Replacement Permit	\$35 per year permit (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	\$35 per permit per year		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
8. Residential Permit Parking								
7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$0		No Change					
8 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Replacement Permit	\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$0		No Change					
Sub-total Residential Permit Parking		92.1%		429,159	361,270	361,270	84.2%	84.2%
9. Sale of Street Name Signs								
1 Sale of Street Name Signs	\$309 per pair of signs		\$313 per pair of signs					
Sub-total Sale of Street Name Signs		99.8%		3,130	2,472	3,130	79.0%	100.0%
10. Signal Design/Review								
1 Major Development Signal Design: Electronic base map	\$7,304 (not collected if provided)		\$8,285 (not collected if provided)					
2 Major Development Signal Design: Per LRT, County, and State locations	\$4,149		\$4,498					
3 Major Development Signal Design: Per signal design and activation	\$29,660 per signal design		\$49,288 per signal design					
4 Major Development Signal Design: Traffic Controller Fee	\$5,106 per controller (if applicable)		\$5,169 per controller (if applicable)					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
10. Signal Design/Review								
5 Major Development Signal Review: Per re-review after 3rd submittal	\$784		\$853					
6 Major Development Signal Review: Per signal review and activation	\$24,034		\$32,725					
7 Major Development Signal Review: Traffic Controller Fee	\$5,106 per controller (if applicable)		\$5,169 per controller (if applicable)					
8 Minor Development Signal Design: Electronic base map	\$7,304 (not collected if provided)		\$8,285 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$4,047		\$4,255					
10 Minor Development Signal Design: Per signal design and activation	\$18,320 per signal design		\$27,421 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$5,106 per controller (if applicable)		\$5,169 per controller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$784		\$829					
13 Minor Development Signal Review: Per signal review and activation	\$15,814		\$18,765					
14 Minor Development Signal Review: Traffic Controller Fee	\$5,106 per controller (if applicable)		\$5,169 per controller (if applicable)					
Sub-total Signal Design/Review		100.0%		295,231	227,978	295,221	77.2%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
11. Taxi Stand Rental								
1 Taxi Stand Rental	\$55 per space per month		\$70 per space per month					
Sub-total Taxi Stand Rental		86.7%		32,769	29,040	32,760	88.6%	100.0%
12. Traffic Operations								
1 Traffic Operations Improvements	Full Cost Recovery		No Change					
Sub-total Traffic Operations								
13. Tree Planting and Young Tree Trimming in Subdivisions								
1 Tree Planting and Young Tree Trimming in Subdivisions	\$218 per tree		\$236 per tree					
Sub-total Tree Planting and Young Tree Trimming in Subdivisions		99.7%		2,363	2,180	2,360	92.3%	99.9%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		84.2%		1,400,404	1,154,125	1,331,535	82.4%	95.1%

TRANSPORTATION FEES - CATEGORY II

1. Parking Citation Administration Fee

1 Parking Citation Administrative Fee	\$25 per dismissal		No Change					
Note: Max Fee is \$25 per Cal Vehicle Code								

Sub-total Parking Citation Administration Fee

50.6% **36,822** **20,000** **20,000** **54.3%** **54.3%**

2. Sidewalk Repair Program

1 Non-Compliance Fee	\$20 per permit		No Change					
2 Sidewalk Grind w/ City's Contractor	\$20 per permit		No Change					
3 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY II								
2. Sidewalk Repair Program								
4 Sidewalk Remove and Replace w/ City's Contractor	\$100 per permit		No Change					
5 Sidewalk Remove and Replace w/o City's Contractor	\$100 per permit		No Change					
Sub-total Sidewalk Repair Program		37.2%		886,335	353,360	353,360	39.9%	39.9%
3. Sidewalk Repair Program Penalties								
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change					
2 90 Day Late Payment Penalty	5% of the unpaid balance (excluding previous penalties)		No Change					
Sub-total Sidewalk Repair Program Penalties				27,478	5,200	5,200	18.9%	18.9%
4. Tree Service Administrative Fee								
1 Tree Service Administrative Fee	\$118 per tree service		No Change					
Sub-total Tree Service Administrative Fee		99.3%		206,447	177,000	177,000	85.7%	85.7%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		41.6%		1,157,082	555,560	555,560	48.0%	48.0%
TOTAL DEPARTMENT - GENERAL FUND				2,557,486	1,709,685	1,887,095	66.9%	73.8%
TOTAL DEPARTMENT - NON-GENERAL FUND				121,582	104,100	121,560	85.6%	100.0%
TOTAL DEPARTMENT - Category I				1,521,986	1,258,225	1,453,095	82.7%	95.5%
TOTAL DEPARTMENT - Category II				1,157,082	555,560	555,560	48.0%	48.0%
TOTAL DEPARTMENT				2,679,068	1,813,785	2,008,655	67.7%	75.0%

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