

# 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**

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### ***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	
<b>TRANSPORTATION FEES (FUND 533) - CATEGORY I</b>									
<b>1. Clean Air Vehicle Permit</b>									
1 Clean Air Vehicle Permit	\$30 per permit		No Change						
<b>Sub-total Clean Air Vehicle Permit</b>									
<b>2. Meter Hood Rental</b>									
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						
<b>Sub-total Meter Hood Rental</b>									
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I</b>									
<b>TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>									
<b>1. Side Sewer Installation</b>									
1 Sanitary Sewer Wye Installation	\$3,430 per installation		\$4,052 per installation						
<b>Sub-total Side Sewer Installation</b>		<b>100.0%</b>		<b>121,582</b>	<b>104,100</b>	<b>121,560</b>	<b>85.6%</b>	<b>100.0%</b>	
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>		<b>100.0%</b>		<b>121,582</b>	<b>104,100</b>	<b>121,560</b>	<b>85.6%</b>	<b>100.0%</b>	

# 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
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>1. Development Review and Traffic</b>								
<b>Analysis Permits</b>								
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
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>1. Development Review and Traffic Analysis Permits</b>								
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
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>1. Development Review and Traffic Analysis Permits</b>								
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	
<b>TRANSPORTATION FEES - CATEGORY I</b>									
<b>1. Development Review and Traffic Analysis Permits</b>									
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)						
<b>Sub-total Development Review and Traffic Analysis Permits</b>		<b>55.8%</b>		<b>291,127</b>	<b>239,024</b>	<b>291,127</b>	<b>82.1%</b>	<b>100.0%</b>	
<b>2. Freight Loading Zone Permits</b>									
1 Special Freight Loading Zone Permit	\$23 per permit		\$25 per permit						
2 Special Loading/Unloading Permit	\$23 per permit		\$25 per permit						
<b>Sub-total Freight Loading Zone Permits</b>									

# 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
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. General Plan Amendment (GPA)</b>								
<b>Model Analysis</b>								
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					
<b>Sub-total General Plan Amendment (GPA) Model Analysis</b>								
<b>4. House Moving Escort</b>								
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					
<b>Sub-total House Moving Escort</b>								
<b>5. Miscellaneous Fees and Charges</b>								
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	
<b>TRANSPORTATION FEES - CATEGORY I</b>									
<b>5. Miscellaneous Fees and Charges</b>									
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
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>5. Miscellaneous Fees and Charges</b>								
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					
<b>Sub-total Miscellaneous Fees and Charges</b>		<b>99.1%</b>		<b>245,107</b>	<b>201,590</b>	<b>244,311</b>	<b>82.2%</b>	<b>99.7%</b>
<b>6. New Subdivision Pavement Markings</b>								
1 New Subdivision Pavement Markings	\$430 basic fee, \$3.72 per sq. ft.		\$530 basic fee, \$4.09 per sq. ft.					
<b>Sub-total New Subdivision Pavement Markings</b>		<b>100.0%</b>		<b>53,360</b>	<b>48,099</b>	<b>53,356</b>	<b>90.1%</b>	<b>100.0%</b>
<b>7. New Subdivision Traffic Control Signs</b>								
1 New Subdivision Traffic Control Signs	\$257 per average sign		\$300 per average sign					
<b>Sub-total New Subdivision Traffic Control Signs</b>		<b>100.0%</b>		<b>48,158</b>	<b>42,472</b>	<b>48,000</b>	<b>88.2%</b>	<b>99.7%</b>

# 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
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>8. Residential Permit Parking</b>								
1 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: 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
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>8. Residential Permit Parking</b>								
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					
<b>Sub-total Residential Permit Parking</b>		<b>92.1%</b>		<b>429,159</b>	<b>361,270</b>	<b>361,270</b>	<b>84.2%</b>	<b>84.2%</b>
<b>9. Sale of Street Name Signs</b>								
1 Sale of Street Name Signs	\$309 per pair of signs		\$313 per pair of signs					
<b>Sub-total Sale of Street Name Signs</b>		<b>99.8%</b>		<b>3,130</b>	<b>2,472</b>	<b>3,130</b>	<b>79.0%</b>	<b>100.0%</b>
<b>10. Signal Design/Review</b>								
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)					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>10. Signal Design/Review</b>								
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)					
<b>Sub-total Signal Design/Review</b>		<b>100.0%</b>		<b>295,231</b>	<b>227,978</b>	<b>295,221</b>	<b>77.2%</b>	<b>100.0%</b>

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# TRANSPORTATION

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

## TRANSPORTATION FEES - CATEGORY II

<b>1. Parking Citation Administration Fee</b>								
1 Parking Citation Administrative Fee	\$25 per dismissal		No Change					
Note: Max Fee is \$25 per Cal Vehicle Code								
<b>Sub-total Parking Citation Administration Fee</b>		<b>50.6%</b>		<b>36,822</b>	<b>20,000</b>	<b>20,000</b>	<b>54.3%</b>	<b>54.3%</b>
<b>2. Sidewalk Repair Program</b>								
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
<b>TRANSPORTATION FEES - CATEGORY II</b>								
<b>2. Sidewalk Repair Program</b>								
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					
<b>Sub-total Sidewalk Repair Program</b>		<b>37.2%</b>		<b>886,335</b>	<b>353,360</b>	<b>353,360</b>	<b>39.9%</b>	<b>39.9%</b>
<b>3. Sidewalk Repair Program Penalties</b>								
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change					
2 90 Day Late Payment Penalty	5% of the unpaid balance (excluding previous penalties)		No Change					
<b>Sub-total Sidewalk Repair Program Penalties</b>				<b>27,478</b>	<b>5,200</b>	<b>5,200</b>	<b>18.9%</b>	<b>18.9%</b>
<b>4. Tree Service Administrative Fee</b>								
1 Tree Service Administrative Fee	\$118 per tree service		No Change					
<b>Sub-total Tree Service Administrative Fee</b>		<b>99.3%</b>		<b>206,447</b>	<b>177,000</b>	<b>177,000</b>	<b>85.7%</b>	<b>85.7%</b>
<b>SUB-TOTAL TRANSPORTATION FEES - CATEGORY II</b>		<b>41.6%</b>		<b>1,157,082</b>	<b>555,560</b>	<b>555,560</b>	<b>48.0%</b>	<b>48.0%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>2,557,486</b>	<b>1,709,685</b>	<b>1,887,095</b>	<b>66.9%</b>	<b>73.8%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>121,582</b>	<b>104,100</b>	<b>121,560</b>	<b>85.6%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>1,521,986</b>	<b>1,258,225</b>	<b>1,453,095</b>	<b>82.7%</b>	<b>95.5%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>1,157,082</b>	<b>555,560</b>	<b>555,560</b>	<b>48.0%</b>	<b>48.0%</b>
<b>TOTAL DEPARTMENT</b>				<b>2,679,068</b>	<b>1,813,785</b>	<b>2,008,655</b>	<b>67.7%</b>	<b>75.0%</b>