

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; house moving escorts; miscellaneous traffic repairs and clean-ups; residential permit parking; sidewalk repair; miscellaneous traffic maintenance charges to various agencies; traffic signal design and review; traffic control signs; pavement markings; and tree planting and young tree trimming in new subdivisions.

In this report, the Transportation Department's \$1.5 million in proposed fee revenue reflects an overall 63.2% cost recovery rate for 2015-2016. Category I fees are proposed at 98.9% cost recovery, representing a slight reduction from the 99.6% level in 2014-2015. The decrease in recovery rate primarily reflects the recommendation of multi-year phased-in increases so that there is no more than a 15% increase to a fee each year. Transportation Department Category II fee cost recovery levels, mainly associated with the Sidewalk Repair Program, improved from 30.8% in 2014-2015 to 38.9% in 2015-2016 based on increased activity available from the proposed addition of 2.0 Associate Construction Inspectors.

With the exception of the Sidewalk Repair Program and the Parking Citation Administrative Fee (fee limit set by the California Vehicle Code), the fees in this program are cost recovery. The Sidewalk Repair Program's cost recovery level is proposed at the 37.8% level, which is consistent with levels set since the program's inception.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

Minor fee adjustments are recommended to maintain cost recovery levels near or at 100% in the following sections: Meter Hood Rental, Side Sewer Installation, New Subdivision Traffic Control Signs and Pavement Markings, House Moving Escort, Landscape Contract Administrative Fee, Sale of Street Name Signs, some of the Signal Design/Review fees, Tree Services Administrative Fee, and Tree Planting and Young Tree Trimming in Subdivisions.

The cost for several fees described below experienced significant increases for 2015-2016 because the portion of the costs that account for vehicle and equipment usage rose considerably. To calculate hourly rates for vehicle and equipment usage, the Transportation Department is now using the equipment rate schedule published by the Federal Emergency Management Agency (FEMA), a commonly used industry standard for vehicle and equipment cost calculation. As these are higher than the previous rates, the resulting costs for each fee are significantly higher. Two-year phased-in adjustments are proposed to lesson otherwise dramatic fee increases for Banner, New Banner, Double Banner, and New Double Banner installations, with annual rate increases below 15%.

To account for the higher parking rates associated with the new Smart Meters, a three-year phased-in fee increase is also proposed for Valet Parking Zones and Taxi Stand Rentals, with an annual fee increases below 15%.

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SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

Fees for General Plan Amendment Analysis and some of the Signal Design/Review fees are recommended to be lowered based on staffing changes and the resulting cost reductions.

Fee adjustments are recommended for the Sidewalk Repair Program to simplify the permit fee structure for Sidewalk Repairs. The current fee structure mandates that property owners pay a \$90 permit fee if they choose to perform remove and replace work with their own contractors, and \$110 for the same work if they authorize the City to perform the work. The fees are outlined in all correspondence sent to residents, but the varying fee schedule has caused many instances of confusion. A fee adjustment is recommended to the Remove and Replace Permit fee so that it amounts to \$100 in both instances. The 2015-2016 Proposed Operating Budget recommends the addition of 2.0 Associate Construction Inspectors to address increased workload resulting from resident requests and sidewalk identified through the tree survey. The cost of the additional inspectors will be fully offset by increased permit revenue. Additional revenue from the Sidewalk Repair Program will also be received due to a new non-compliance fee discussed in the *New Fees* section below.

To more accurately reflect their cost recovery levels, changes to the cost recovery categories for several fees are recommended. The Parking Citation Administrative Fee is limited to \$15 by the California Vehicle Code. As this statutory ceiling is below the cost of service, this fee has

been moved to Category II. The tree-related fees have switched categories: Tree Service Administration Fee to Category II, and Tree Planting and Young Tree Trimming in Subdivision to Category I.

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

A new Non-Compliance fee of \$20 is proposed for Sidewalk Repairs to recover some of the costs incurred for additional inspections of properties resulting from non-compliance to repair notifications. When a property owner is non-responsive or non-compliant to a sidewalk repair notice, inspectors must perform extra field visits, staff must take time to generate further correspondence, and the inspectors must provide added oversight to contractors performing the work. The new fee is proposed to offset the additional costs incurred in these instances, and aims to induce property owners to expedite repairs by either engaging their own contractor or authorizing the City to perform the work.

Two new fees are recommended in response to the installation of Smart Meters in and around the Downtown area. The addition of a Smart Meter Construction Hood fee and a Smart Meter Service Hood fee to the Meter Hood Rental Administration Fee program corresponds to the implementation of the special smart meter parking zones. The proposed Smart Meter Construction Hood fee is \$8 per day and \$48 per week. The proposed Smart Meter Service fee is \$200 per month.

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NOTIFICATION

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015, at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$5 per day or \$30 per week		\$4 per day or \$24 per week					
2 Meter Construction Hood - Smart Meter Zone			\$8 per day or \$48 per week					
3 Meter Hood Administration	\$34 per rental or renewal		No Change					
4 Meter Hood Rental Deposit	\$50 deposit per meter hood		No Change					
5 Meter Service Hood - Regular Meter Zones	\$125 per month		\$100 per month					
6 Meter Service Hood - Smart Meter Zone			\$200 per month					
Sub-total Meter Hood Rental		100.0%						
SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I		100.0%						
TRANSPORTATION FEES (FUND 541)- CATEGORY I								
1. Side Sewer Installation								
1 Sanitary Sewer Wye Installation	\$2,969 per installation		\$3,245 per installation					
Sub-total Side Sewer Installation		100.0%		64,917	59,380	64,820	91.5%	99.9%
SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I		100.0%		64,917	59,380	64,820	91.5%	99.9%

TRANSPORTATION FEES - CATEGORY I

1. Freight Loading Zone Permits

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
1. Freight Loading Zone Permits								
1 Special Freight Loading Zone Permit	\$21 per permit		\$22 per permit					
2 Special Loading/Unloading Permit	\$21 per permit		\$22 per permit					
Sub-total Freight Loading Zone Permits								
2. General Plan Amendment (GPA) Model Analysis								
1 Additional Runs	\$2,486 per additional run		\$2,284 per additional run					
2 GPA Base Fee	\$1,009 base fee		\$919 base fee					
3 GPA Requiring Traffic Modeling	\$4,807 per analysis		\$4,423 per analysis					
4 GPA Requiring an Environmental Impact Report (EIR)	\$5,386 per EIR		\$5,030 per EIR					
Sub-total General Plan Amendment (GPA) Model Analysis								
3. Geometric Plan Design								
1 Design and Implementation: 3-major	\$1,965 per application plus 1% of construction cost		No Change					
2 Design and Implementation: 3-minor	\$327 per application plus 1% of construction cost		No Change					
3 Design and Implementation: Tract	\$1,965 per application plus 1% of construction cost		No Change					
4 Plan Development Non-Residential: 0-4,999 sq. ft.	\$131 per application		No Change					
5 Plan Development Non-Residential: 5,000-19,999 sq. ft.	\$131 per application		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
6 Plan Development Non-Residential: 20,000-99,999 sq. ft.	\$196 per application		No Change					
7 Plan Development Non-Residential: Greater than 100,000 sq. ft.	\$393 per application		No Change					
8 Plan Development Non-Residential: No Construction	\$0 per application		No Change					
9 Plan Development Residential: 0-15 Dwelling Units	\$131 per application		No Change					
10 Plan Development Residential: 16-99 Dwelling Units	\$131 per application		No Change					
11 Plan Development Residential: Greater than 100 Dwelling Units	\$262 per application		No Change					
12 Plan Development Residential: No Construction	\$0 per application		No Change					
13 Plan Development Zoning Non-Residential: 0-4,999 sq. ft.	\$131 per application		No Change					
14 Plan Development Zoning Non-Residential: 5,000-19,999 sq. ft.	\$131 per application		No Change					
15 Plan Development Zoning Non-Residential: 20,000-99,999 sq. ft.	\$262 per application		No Change					
16 Plan Development Zoning Non-Residential: Greater than 100,000 sq. ft.	\$524 per application		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

3. Geometric Plan Design

17 Plan Development Zoning Residential: 0-15 Dwelling Units	\$131 per application		No Change					
18 Plan Development Zoning Residential: 16-99 Dwelling Units	\$196 per application		No Change					
19 Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$393 per application		No Change					
20 Site Development Permit Non- Residential: 0-4,999 sq. ft.	\$131 per permit		No Change					
21 Site Development Permit Non- Residential: 5,000-19,999 sq. ft.	\$196 per permit		No Change					
22 Site Development Permit Non- Residential: 20,000-99,999 sq. ft.	\$262 per permit		No Change					
23 Site Development Permit Non- Residential: Greater than 100,000 sq. ft.	\$524 per permit		No Change					
24 Site Development Permit Non- Residential: No Construction	\$0 per permit		No Change					
25 Site Development Permit Residential: 0-15 Dwelling Units	\$131 per permit		No Change					
26 Site Development Permit Residential: 16-99 Dwelling Units	\$196 per permit		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
27 Site Development Permit Residential: Greater than 100 Dwelling Units	\$393 per permit		No Change					
28 Site Development Permit Residential: No Construction	\$0 per permit		No Change					
29 Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	\$131 per report		No Change					
30 Traffic Report Fee: 100-199 PHT	\$393 per report		No Change					
31 Traffic Report Fee: Greater than 200 PHT	\$786 per report		No Change					
Sub-total Geometric Plan Design		99.7%		158,495	158,495	158,495	100.0%	100.0%
4. House Moving Escort								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$128 per hour, minimum 3 hours		\$147 per hour, minimum 3 hours					
3 Permits	\$75 per permit		No Change					
Sub-total House Moving Escort								
5. Miscellaneous Fees and Charges								
1 Banner Installations	\$52 per installation plus materials		\$58 per installation plus materials					
2 Crossing Restudy	\$250 per study		No Change					
3 Double Banner Installations	\$78 per installation plus materials		\$85 per installation plus materials					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
5. Miscellaneous Fees and Charges								
4 Interstate Truck Terminal Trailblazer Signs	Full Cost Recovery		No Change					
5 Interstate Truck Terminal and Route Application	Full Cost Recovery		No Change					
6 Miscellaneous Reports: 11 x 17	\$0.20 each page		No Change					
7 Miscellaneous Reports: 8.5 x 11	\$0.19 each page		No Change					
8 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change					
9 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change					
10 New Banner Installations	\$78 per installation plus materials		\$85 per installation plus materials					
11 New Double Banner Hardware Installations	\$101 per installation plus materials		\$110 per installation plus materials					
12 No Trespassing Signs	Full Cost Recovery		No Change					
13 Signal Central Monitoring Fees	\$77 per hour		\$72 per hour					
14 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					
15 Tow Away Permits	\$30 per permit		No Change					
16 Tow Away Signs	\$0.64 each		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
5. Miscellaneous Fees and Charges								
17 Valet Parking - Annual Maintenance for Curb Paint per Parking Space	\$15 per parking space		No Change					
18 Valet Parking Lost Meter Revenue per Meter Space	\$300 per meter space		\$342 per meter space					
19 Valet Parking Zone - Annual Fee	\$87 per zone		\$86 per zone					
20 Valet Parking Zone - One Time	\$471 per zone set up		\$457 per zone set up					
21 Valet Parking per Additional Sign - One Time	\$122 per additional sign installed		No Change					
Sub-total Miscellaneous Fees and Charges		100.0%		86,048	84,183	84,944	97.8%	98.7%
6. New Subdivision Pavement Markings								
1 New Subdivision Pavement Markings Note:total assumes 8 charges at 8,000 sq ft for 15-16	\$433 basic fee, \$2.53 per sq. ft.		\$469 basic fee, \$3.70 per sq. ft.					
Sub-total New Subdivision Pavement Markings		100.0%		33,379	23,704	33,373	71.0%	100.0%
7. New Subdivision Traffic Control Signs								
1 New Subdivision Traffic Control Signs	\$248 per average sign		\$263 per average sign					
Sub-total New Subdivision Traffic Control Signs		99.9%		26,339	24,800	26,300	94.2%	99.9%
8. Parking Citation Administrative Fee								

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

8. Parking Citation Administrative Fee

1 Parking Citation Administrative Fee Note:Max Fee is \$25 per Cal Vehicle Code	\$25 per dismissal		Moved to Category II					
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Sub-total Parking Citation Administrative Fee 87.3%

9. 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					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
9. Residential Permit Parking								
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					
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		99.6%		236,477	234,955	234,955	99.4%	99.4%
10. Sale of Street Name Signs								
1 Sale of Street Name Signs	\$299 per pair of signs		\$304 per pair of signs					
Sub-total Sale of Street Name Signs		99.7%		2,434	2,392	2,432	98.3%	99.9%
11. Signal Design/Review								
1 Major Development Signal Design: Electronic base map	\$7,922 (not collected if provided)		\$8,247 (not collected if provided)					
2 Major Development Signal Design: Per LRT, County, and State locations	\$4,141		\$4,073					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
11. Signal Design/Review								
3 Major Development Signal Design: Per signal design and activation	\$29,912		\$30,262 per signal design					
4 Major Development Signal Design: Traffic Controller Fee	\$6,043 per controller (if applicable)		\$5,083 per controller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$779		\$762					
6 Major Development Signal Review: Per signal review and activation	\$24,292		\$24,341					
7 Major Development Signal Review: Traffic Controller Fee	\$6,043 per controller (if applicable)		\$5,083 per controller (if applicable)					
8 Minor Development Signal Design: Electronic base map	\$7,922 (not collected if provided)		\$8,247 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$4,059		\$3,999					
10 Minor Development Signal Design: Per signal design and activation	\$17,744 per signal design		\$18,490 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$6,043 per controller (if applicable)		\$6,041 per controller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$779		\$762					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
11. Signal Design/Review								
13 Minor Development Signal Review: Per signal review and activation	\$15,866		\$15,951					
14 Minor Development Signal Review: Traffic Controller Fee	\$6,043 per controller (if applicable)		\$5,083 per controller (if applicable)					
Sub-total Signal Design/Review		100.0%		321,078	287,678	321,078	89.6%	100.0%
12. Taxi Stand Rental								
1 Taxi Stand Rental	\$41 per space per month		\$48 per space per month					
Sub-total Taxi Stand Rental		99.1%		32,901	21,648	25,344	65.8%	77.0%
13. Traffic Operations								
1 Traffic Operations Improvements	Full Cost Recovery		No Change					
Sub-total Traffic Operations								
14. Tree Planting and Young Tree Trimming in Subdivisions								
1 Tree Planting and Young Tree Trimming in Subdivisions	\$213 per tree		\$214 per tree					
Sub-total Tree Planting and Young Tree Trimming in Subdivisions				2,144	2,130	2,140	99.3%	99.8%
15. Tree Service Administrative Fee								
1 Tree Service Administrative Fee	\$106 per tree service		Moved to Category II					
Sub-total Tree Service Administrative Fee		99.7%						
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		84.6%		899,295	839,985	889,061	93.4%	98.9%

TRANSPORTATION FEES - CATEGORY II

1. Parking Citation Administrative Fee

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY II								
1. Parking Citation Administrative Fee								
1 Parking Citation Administrative Fee Note: Max Fee is \$25 per Cal Vehicle Code	\$25.00 per dismissal		No Change	29,026	15,000	15,000	51.7%	51.7%
Sub-total Parking Citation Administrative Fee				29,026	15,000	15,000	51.7%	51.7%
2. Sidewalk Repair Program								
1 Non-Compliance Fee			\$20 per permit	58,775		19,200		32.7%
2 Sidewalk Grind w/ City's Contractor	\$20 per permit	10.6%	No Change	394,333	50,800	50,800	12.9%	12.9%
3 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change	64,529				
4 Sidewalk Remove and Replace w/ City's Contractor	\$110 per permit	43.9%	\$100 per permit	392,858	193,600	176,000	49.3%	44.8%
5 Sidewalk Remove and Replace w/o City's Contractor	\$90 per permit	44.6%	\$100 per permit	462,353	245,700	273,000	53.1%	59.0%
Sub-total Sidewalk Repair Program		30.6%		1,372,848	490,100	519,000	35.7%	37.8%
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 (excl. previous penalties)		No Change					
Sub-total Sidewalk Repair Program Penalties								
4. Tree Planting and Young Tree Trimming in Subdivisions								
1 Tree Planting and Young Tree Trimming in Subdivisions	\$213 per tree	100.0%	Moved to Category I					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY II								
Sub-total Tree Planting and Young Tree Trimming in Subdivisions		100.0%						
5. Tree Service Administrative Fee								
1 Tree Service Administrative Fee	\$106 per tree service		\$118 per tree service	17,838	15,900	17,700	89.1%	99.2%
Sub-total Tree Service Administrative Fee				17,838	15,900	17,700	89.1%	99.2%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		30.8%		1,419,712	521,000	551,700	36.7%	38.9%
TOTAL DEPARTMENT - GENERAL FUND				2,319,007	1,360,985	1,440,761	58.7%	62.1%
TOTAL DEPARTMENT - NON-GENERAL FUND				64,917	59,380	64,820	91.5%	99.9%
TOTAL DEPARTMENT - Category I				964,212	899,365	953,881	93.3%	98.9%
TOTAL DEPARTMENT - Category II				1,419,712	521,000	551,700	36.7%	38.9%
TOTAL DEPARTMENT				2,383,924	1,420,365	1,505,581	59.6%	63.2%