

# **FEES & CHARGES REPORT**

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**OFFICE OF THE  
CITY MANAGER**

# 2013-2014 PROPOSED FEES & CHARGES REPORT

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# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Debra Figone  
City Manager

**SUBJECT: 2013-2014 PROPOSED FEES AND  
CHARGES REPORT**

**DATE:** May 3, 2013

The 2013-2014 Proposed Fees and Charges Report documents the majority of the fees and charges accruing to the City's General Fund and selected fees within other funds. This report does not, however, include a number of fees assessed by the City's enterprise operations (e.g., Airport, Downtown Parking, and Convention Center Facilities), as they are brought separately to the City Council for consideration.

The fees proposed in this document are assumed in the revenue estimates contained in the 2013-2014 Proposed Operating Budget. Cumulative departmental fees and charges for 2013-2014 are projected to generate revenue of approximately \$82.8 million, of which \$73.8 million would accrue to the General Fund. It should be noted that this figure does not include \$1.9 million in Animal Care and Services – Category II fees as discussed later in this message. This overall collection level is approximately \$3.9 million above the 2012-2013 Adopted Budget estimate level of \$78.8 million.

This increase from 2012-2013 is primarily the result of growth in projected revenues for the Development Fee Programs (Building, Planning, Fire, and Public Works), which are above the 2012-2013 Adopted Budget levels, reflecting the continued strength in development activity. Parks, Recreation, and Neighborhood Services (PRNS) projected revenues are also higher, primarily as a result of increased activity. Recommended fee changes to maintain or improve cost recovery levels, as well as a limited number of new fees that are proposed in several departments, are described throughout this document.

For all Council-directed cost recovery fee programs (excluding penalties, fines, and non-cost recovery activities), 2013-2014 Proposed Fees and Charges are projected to recover 93.1% of fee program costs which is slightly below the 2012-2013 budgeted cost recovery level of 96.0%. This slight drop in the cost recovery rate is primarily due to lower cost recovery rates for the development-related fees in the Planning, Building and Code Enforcement and Public Works Departments as well as the impact of excluding the Animal Care and Services – Category II fees. However, when the

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use of the development fee program reserves (primarily works-in-progress funding) is factored in as a source of revenue, all of these fee programs are actually at the 100% cost recovery level in 2013-2014.

The body of this report contains details, by responsible department, of proposed fees and estimated costs for the services for which the fees are assessed. In developing the 2013-2014 fee structure, staff was guided primarily by the City Council's policy direction to strive for 100% cost recovery for most fee-related programs. During the budget development process, all fee programs were reviewed to ensure that the amounts being assessed would remain competitive in the market, would not be too prohibitive, and would at least maintain current levels of cost recovery.

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

Highlights of the 2013-2014 Proposed Fees and Charges Report include the following:

***DEVELOPMENT FEE PROGRAMS***

Development activity, including planning permit applications, building permits, plan reviews, and inspection activity, has experienced strong performance through 2012-2013 that is expected to continue in 2013-2014.

Development activity in San José has clearly rebounded over the past two years. Residential activity has seen a strong resurgence and several high-profile development projects are underway, including Samsung, American Center II, and Coleman Highline. The result of this increased activity has led to steady increases in revenue and to the addition of positions in order to support the development community by meeting established performance measures. In 2012-2013, all of the development fee programs are projected to outperform the budgeted expectations. In response to the higher than anticipated activity levels, additional resources were added to each of the development fee programs, except the Planning Development Fee Program, as presented in the Development Services Staffing Needs memorandum that was approved by the City Council on January 29, 2013. ([http://www.sanjoseca.gov/clerk/Agenda/20120131/20120131\\_0403.pdf](http://www.sanjoseca.gov/clerk/Agenda/20120131/20120131_0403.pdf))

In 2013-2014, budget actions are recommended in all of the development fee programs to add resources to address the anticipated workload demands and meet service delivery goals. These additions can be supported by the existing revenues generated by the fee programs as well as the use of portions of the Development Fee Program Reserves. While

***DEVELOPMENT FEE PROGRAMS***

minor fee revisions are proposed to clarify fees or more accurately charge for particular services, there are no general fee increases proposed in 2013-2014. However, a new Technology Fee (2% fee on development permits) is proposed to support technology initiatives for the Development Fee Programs. It is anticipated that \$717,000 will be collected from this fee in 2013-2014, which will be set aside in a new Development Fee Program Technology Earmarked Reserve. This Reserve will fund technology initiatives for Development Services, such as the FileNet upgrade, AMANDA upgrade, GIS Web Viewer/WebMap replacement, Online Data Sharing implementation, and mobile inspections.

**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 2013-2014 PBCE development-related fee program will collect revenues of \$24.5 million, reflecting a cost recovery rate of approximately 82%. 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 82.6% cost recovery in 2013-2014 with a projected revenue estimate of \$21.4 million, which is \$4.2 million below the 2012-2013 estimated collection level of \$25.6 million. In 2012-2013, however, there were some large residential projects that contributed to the high collection level. The 2013-2014 revenue estimate assumes continued strong development performance. This collection level, along with the use of a portion of the Building Development Fee Program Reserve is sufficient to support recommended program additions in 2013-2014. In addition to the 10.0 positions approved by the City Council on January 29, 2013, a number of expenditure proposals are included in the 2013-2014 Proposed Operating Budget: the addition of 10.0 positions to augment the Building Inspection, Plan Review, and Permit Center in order to meet ongoing demand; the addition of 5.75 positions for clerical and administrative support as a result of increased activity in the Call Center, Imaging, and Administrative Divisions; the net addition of 1.44 positions as a result of the reorganization of the Information Technology team to focus on the implementation of new technology initiatives; additional non-personal/equipment funding for contractual services and technology training; and the use of Building Development Fee Program funds to add one position in the Finance Department to prepare Request for Proposals for technology professional services and other development-related initiatives. In addition, the new

***DEVELOPMENT FEE PROGRAMS***

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

Technology Fee is expected to generate \$420,000 in this program, which will be used to fund technology initiatives. The use of \$4.5 million from the Building Development Fee Reserve is recommended to balance this fee program (estimated remaining reserve of \$10.5 million primarily for works-in-progress projects). With these actions, the Building Development Fee Program is expected to remain at 100% cost recovery.

*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. This Program is projected to be 82.0% cost recovery in 2013-2014 with estimated revenues of \$3.1 million. Although activity has remained low when compared to 2008-2009 and years prior, steady revenues are continuing to meet projections.

To improve service delivery and adequately allocate costs, the following budget actions are included in the 2013-2014 Proposed Operating Budget: addition of one position to provide application intake and initial processing of Planning permits; extension of one position through the end of 2013-2014 to complete environmental review work on the iStar development project and update the Edenvale area development policy; and the addition of one clerical position

(funded one-third by the Planning Development Fee Program, one-third by Code Enforcement Fees, and one-third by the Public Works Development Fee Program) to improve customer service. In addition, the Planning Development Fee Program will recognize \$60,000 in revenues as a result of a new Technology Fee, which will be used to fund technology initiatives. The use of \$672,000 from the Planning Development Fee Reserve is recommended to balance this fee program (estimated remaining reserve of \$848,000 is primarily for works-in-progress projects). With these actions, the Planning Development Fee Program is expected to remain at 100% cost recovery.

Although there are no general fee increases in Planning and Building, minor increases to the photocopy fees are recommended to align fees with costs.

***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 Fire Development Fee Program has experienced strong activity levels in 2012-2013 that are expected to continue in 2013-2014. In 2013-2014, the revenue estimate of \$6.4 million reflects a 1.5% increase from the 2012-2013 year-end estimate of \$6.3 million based on the recommended establishment of a new Technology Fee of 2% on all fire permits. This fee is estimated to generate an additional

***DEVELOPMENT FEE PROGRAMS***

***Fire Department (Development Fees) (Cont'd.)***

\$126,000, which will be placed in a Development Fee Program Technology Reserve.

The 2013-2014 projected revenues are sufficient to fund a number of recommended program additions without a general fee increase and without the use of the Fire Development Fee Reserve. Major budget actions include the realignment of staffing resulting in a net addition of 2.0 positions (eliminates 2.0 vacant Senior Engineering Technicians, adds 1.0 Fire Prevention Inspector, 2.0 Associate Engineers, and 1.0 Senior Permit Specialist positions) which will address increased activity levels and improve performance and customer support. The Fire Development Fee Reserve is expected to total \$4.3 million in 2013-2014.

Although there are no general fee increases in the Fire Development Fee Program, minor increases to the photocopy fees are recommended to align fees with costs.

***Public Works Department*** – The Public Works Department has two fee programs, the Development Fee Program and Utility Fee Program. The Development Fee Program is responsible for the collection of various fees for private development-related activities, such as planning application review, plan review and inspection of public improvements, review of subdivision maps, grading permits, and revocable

encroachment permits. The Utility Fee Program issues utility excavation permits and encroachment permits to utility companies and other agencies. Both programs are operated on a 100% cost recovery basis.

The strong activity in 2011-2012 and 2012-2013 is expected to continue in 2013-2014. In 2013-2014, Public Works fees are expected to generate \$7.9 million (\$5.7 million from the Development Fee Program and \$2.2 million from the Utility Fee Program). In the Development Fee Program, a proposed increase in the 2013-2014 revenue estimate from \$5.6 million to \$5.7 million reflects the recommended establishment of a new Technology Fee of 2% on all public works development permits. This fee is estimated to generate an additional \$111,000, which will be placed in a Development Fee Program Technology Reserve. The 2013-2014 projected revenues, along with the use of a portion of the Public Works Development Fee Program Reserve, are sufficient to support a number of recommended program additions in 2013-2014 without any general fee increases. In the Development Fee Program, the addition of 3.5 positions and the reallocation of 2.12 positions to the fee program will increase service delivery from 78% to 85% completion rate within specified time frames. In the Utility Fee Program, the addition of 1.0 Engineering Technician position and the reallocation of 0.25 Senior Engineer position are recommended to assist in meeting the service delivery target of 85% completion rates within specified time frames. A decrease to the Public Works Development Fee Program Reserve of \$318,000 is recommended to offset a portion of the recommended actions. This Fee Reserve will decrease



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***DEVELOPMENT FEE PROGRAMS***

***Public Works Department (Cont'd.)***

from its anticipated level of \$3.9 million to \$3.6 million in 2013-2014. With these actions, these programs are projected to be 100% cost recovery in 2013-2014.

While no major development fee increases are proposed, seven new fees are recommended primarily to align fees with services delivered.

In addition to the two major fee programs, the Public Works Department also collects fees for utility undergrounding, sanitary and storm sewer connections, Inter-Agency Encroachment Permits, and Geographic Information Systems (GIS) data extraction services.

***Transportation Department (Development Fees)*** – The development fees administered by the Transportation Department are expected to generate approximately \$253,000 in 2013-2014. The Transportation Department is responsible for the collection of fees for various development-related activities such as: Geometric Plan Design; Tree Planting and Young Tree Trimming; Sale of Street Name Signs; Signal Design/Review; and New Subdivision Traffic Control Signs and Pavement Markings. Fee adjustments for General Plan Amendment (GPA) Model Analysis and Signal/Design Review are recommended in this report to keep pace with projected costs and/or maintain full cost recovery. Development fees will remain at 100% cost

recovery in 2013-2014 as a result of recommended fee adjustments.

***OTHER FEE PROGRAMS***

***City Clerk*** – One of the City Clerk’s responsibilities is to make all official City Council records and documents accessible to the public. The Office of the City Clerk also performs special research and notary services, and provides duplication of taped materials on a fee basis. In 2013-2014, a review of fees and charges was completed and adjustments are recommended to maintain cost recovery levels to the extent possible. An increase to the Document Copying fee is recommended as a result of reviewing the time and resources necessary to complete this service.

***Office of Economic Development*** – The Office of Economic Development (OED) is responsible for the collection of fees related to Office of Cultural Affairs (OCA) activities, including various event and use permit fees. OED is also responsible for administering the City’s Enterprise Zone Program and the Foreign Trade Zone, Subzones, and Alternative Site Framework including processing applications, boundary modifications, and contract negotiations and extensions.

While there are no fee increases recommended, there are a number of fees included in this document that were approved during 2012-2013. On August 21, 2012, the City Council approved fees for outdoor event use of the newly constructed Parque de los Pobladores (also known as Gore Park) to spur

***OTHER FEE PROGRAMS***

***Office of Economic Development*** (Cont'd.)

downtown vibrancy and cultural development. On November 27, 2012, the City Council approved the addition of the Foreign Trade Zone Alternative Site Framework fees for businesses who want to take advantage of this new expedited review process by the Foreign Trade Zone Board.

On April 6, 2010, the City Council approved a set of strategies to encourage events and activities in the City of San José. The Gated Event on Public Property Fee continues to be suspended through June 30, 2014 (5% of gross gate receipts reduced to 0%) per City Council approval on May 1, 2012 to provide continued opportunity for event producers to increase revenues.

***Environmental Services Department*** – The Environmental Services Department (ESD) administers two fee programs as part of the Integrated Waste Management Program: Source Reduction and Recycling Fees, and Franchise Application 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 a Waste Diversion Compliance Review fee. The Commercial Solid Waste Fees and Landfill Waste Disposal Fee are also commonly referred to as AB 939 fees. In addition to Integrated Waste Management Program fees, the Environmental Services Department receives revenue from two fees administered by

the Library Department for the Silicon Valley Energy Watch Tool Lending Library Program. These fees recover the cost of damaged or lost power meters rented out to the public by libraries.

The exclusive franchise with Allied Waste Services of Santa Clara County (now known by the name of its parent company, Republic Services) replaced the non-exclusive franchise system for most types of commercial garbage hauling, effective July 1, 2012. The fee is reevaluated annually and modified as needed to fund the oversight, administration, and enforcement of the City's commercial solid waste system, residue disposal, and to cover the cost of programs targeted at waste diversion for the commercial sector. This fee is proposed to decrease from \$3.8 million in 2012-2013 to \$3.2 million in 2013-2014 to reflect reduced residue disposal costs, reduced costs for franchise and contract administration, and a reduced need to purchase public litter cans.

The Waste Diversion Compliance Initial Review fee and Waste Diversion Compliance Additional Review fee are recommended to be deleted and replaced with the Waste Diversion Review fee of \$100 per hour to more accurately reflect the time and resources required to process the program's applications.

***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

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***OTHER FEE PROGRAMS***

***Finance Department (Cont'd.)***

fees, along with Integrated Waste Management-related late charges. The Finance Department would also be responsible for collecting any Medical Marijuana regulatory fees. These fees, however, have been suspended.

For 2013-2014, upward adjustments to various fees are recommended based on the projected staff resources to administer the fees and 2013-2014 costs. In 2013-2014, these cost-recovery fees are projected to generate \$193,000 in the General Fund. The Integrated Waste Management-related late charges and fees are projected to generate approximately \$4.0 million in the Integrated Waste Management Fund. This figure incorporates upward adjustments to the Solid Waste Delinquency fees proposed for 2013-2014 based on updated cost projections.

Medical Marijuana Fees, which were adopted in the 2011-2012 Budget, will continue to be suspended due to the suspension of the Regulatory Ordinance and pending cases in the California Supreme Court.

***Fire Department (Non-Development Fees)*** – The Non-Development Program administers fire safety and hazardous materials permits and conducts inspections for permitted occupancies in the City of San José. The 2013-2014 revenue estimate of \$4.1 million is consistent with the 2012-2013 estimate. Base costs of \$4.3 million, however, exceed this

revenue estimate. Several actions are recommended in the 2013-2014 Proposed Operating Budget to balance this fee program. These actions include: the elimination of one of five Hazardous Materials Inspector positions, a reduction in overtime funding, and a reduction in non-personal/equipment funding. With these proposed actions, the 2013-2014 Fire Department Non-Development Fee Program is projected to remain at 100% cost recovery.

***Housing Department*** – The Housing Department administers the Rental Rights and Referrals Program, and is responsible for the collection of Inclusionary Fees, Rental Mediation Penalty Fees, Homebuyer Subordination Fees, and Multi-Family Fees. There are no proposed changes to the existing Inclusionary in-lieu fees, the Homebuyer Subordination Fee, or the Single-Family Loan Payoff Fees. However, in order to maintain cost recovery levels for the Rental Rights and Referrals Program, a one-time use of \$93,000 from the Reserve for Rental Rights and Referrals generated from prior year fee program savings and fee increases for rent-controlled apartments (from \$6.50 to \$7.50) and mobile home units (from \$16.00 to \$17.00) are included.

Proposed new fees and recommended changes to existing fees pertaining to the management of the City's Multi-Family Affordable Housing Loan Portfolio are included to more accurately align the cost recovery level of the fees with staffing needs and activity levels. Additionally, in prior years, these services were primarily funded by loan payments and low and moderate income housing funds. However, as a

***OTHER FEE PROGRAMS***

***Housing Department*** (Cont'd.)

result of the dissolution of the former San Jose Redevelopment Agency and the loss of the low and moderate income housing funds, the proposed new fees and fee increases will fully recover the costs of providing these services to its loan portfolio.

Fee increases are recommended to the hourly rate for both Housing and City Attorney staff time, the Multi-Family Project Owner Transfer Fee, and the Multi-Family Loan Refinance Fee (formerly named the Multi-Family Loan Payoff Fee).

New fees are recommended for the following: Multi-Family Affordability Restriction Monitoring Fee; Multi-Family Loan Conversion Fee; Multi-Family Loan Origination Fee; Multi-Family Loan Recapitalization Fee; Multi-Family Loan Servicing Fee; Multi-Family Project Restructuring Fee; and a Supplemental Document Processing Fee.

***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. No changes to the existing fines or fees are recommended for 2013-2014 and these revenues are projected to total \$1.0 million in 2013-2014.

***Parks, Recreation and Neighborhood Services Department*** – The Parks, Recreation and Neighborhood Services Department (PRNS) collects a variety of fees and charges related to sports, sports fields and facilities, recreational lessons and facilities, and admission charges for Happy Hollow Park and Zoo.

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 2013-2014 Proposed Operating Budget, every revenue category was thoroughly examined and adjusted based on activity levels and anticipated fee increases, as necessary. PRNS cost recovery goals for 2013-2014 as outlined in the attachment to the PRNS section of this document remain unchanged from 2012-2013 approved levels.

For 2013-2014, \$15.6 million in General Fund fee revenue is anticipated, reflecting an increase of \$254,000 from the 2013-2014 base revenue estimate of \$15.4 million. Additional revenue is anticipated as a result of the newly expanded Happy Hollow Park and Zoo catering services (\$100,000), the addition of reservable park picnic sites (\$34,000), the increase in community center rentals

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***OTHER FEE PROGRAMS***

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

(\$92,000), and a newly completed sports field coming online in 2013-2014 (\$28,000).

Increased activity levels are anticipated in several categories including fee classes/activities, rentals and reservations, parking, and skate park. The PRNS Department's continued concerted efforts to market programs, including the skate park and fee activity classes, are contributing to the 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 Program is projected to be at 100% cost recovery in 2013-2014 with a projected revenue estimate of \$9.1 million.

For 2013-2014, upward adjustments to a number of miscellaneous Code fees are proposed to recover the net increase in personnel costs, as well as increased costs for technology associated with the Code program. No fee

increases are recommended for the Abandoned Cart Program, Landfill Closure and Post Closure Fees, and the Multiple Housing Occupancy Permit Fee. The following fees are recommended to be decreased based on a reevaluation of staff time and costs for this activity: Multiple Housing Permit Transfer Fee, Off-Sale Alcohol Enforcement Transfer Fee, and the Tobacco Retail Program (Reinspection, Permit Reinstatement, and Transfer 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 fees are expected to generate \$3.3 million in 2013-2014. Activity is anticipated to remain steady, but most of the fees will decrease from their current levels to maintain the Council-approved cost recovery level. The decrease is due mainly to civilianization in the Department's Permits and Gaming Units. The Gaming Unit was civilianized in the 2012-2013 Adopted Budget, but due to the delay in the recruitment process, Cardroom Work Permits continue to be processed by sworn officers. As a result of this delay, retroactive to July 1, 2012, the 2012-2013 adopted Cardroom Work Permit New and Renewal fees have been rolled back to the 2011-2012 adopted levels. As part of the 2013-2014 Proposed Fees and Charges document, a Sworn

***OTHER FEE PROGRAMS***

***Police Department (Cont'd.)***

Administration fee for New and Renewal Cardroom Work Permits will be established, until the civilian positions are hired, and at that time, the Civilian Administration fee for New and Renewal Cardroom Work Permits will be charged.

There are a few exceptions to the general decrease in the Police Department fees, as a few of the Department's fees are increasing to meet cost recovery levels based on time analysis studies. A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document. One fee that is increasing significantly is the Outside Agency Recruit Fee which allows for the Department to collect revenue from other local jurisdictions that send their Police Recruits to attend San José's Police Recruit Academy at the South Bay Regional Public Safety Training Consortium (South Bay). This fee is increasing from \$3,100 per recruit per academy to \$10,720 per recruit per academy to align the fee with actual costs based on a 60 recruit academy. When South Bay holds an academy and cannot fill it with the maximum number of recruits (60), other local jurisdictions can send their recruits to South Bay to fill in the additional spots and pay a fee to cover the costs of the training.

The majority of Department fees are in the 100% cost recovery category; however, the fees for Traffic Accident Reports and Repossessed Vehicles are limited by State Law,

and are at 88.0% and 62.5% cost recovery respectively. In addition, for consistency, the Public Records Duplication fee, currently at a cost recovery rate of 88.0% in the Police Department, is standardized across the City to match the department with the lowest cost recovery fee for this service.

One fee will be deleted, the Subpoenaed Officer Court Appearance fee, because it is set by the State and any updates to this fee by the State are captured in the City's Police and Firefighters Subpoena Guidelines.

***Public Works Department (Non-Development Fees)*** – In 2012-2013, Public Works conducted a thorough cost analysis of the Category I fees for Animal Care and Services (ACS). Based on this analysis, five new fees are recommended, all existing fees are recommended to be adjusted, and one fee is recommended to be deleted to better align actual costs with revenues in order to achieve 100% cost recovery. However, due to the impact of these fee changes and additions, some fee adjustments are recommended to be phased in over three years to minimize the impact on residents and small businesses.

The Department is currently in process of conducting a two-year in depth time analysis study for the ACS - Category II fee program to differentiate services provided which are part of the fee structure, services provided as public service (e.g. investigating complaints, removal of deceased animals, and picking up feral cats), and contractual services provided for local agencies. Revenues and expenditures associated with these activities are excluded from this report. A total of \$1.9

***OTHER FEE PROGRAMS***

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

million in revenue collections; however, is included in the 2013-2014 Proposed Budget document. The Department will continue its review of the costs associated with these fees and will bring forward an updated cost recovery rate and any appropriate fee adjustments as part of the 2014-2015 budget process.

During the review conducted in 2012-2013, some fees are recommended to be adjusted. The Adoption Fees have been re-evaluated to reflect a more flexible approach to adoptions. The specified adoption fees per animal are recommended to be individually set by the Director of Public Works or Designee to better align fees with current demand. The fees may be reduced to encourage the adoption of a specific animal where there has been difficulty adopting out the animal or increased where an animal has been determined to be highly adoptable. The determination of highly adoptable will be made by reviewing factors such as breed, popularity, age, physical condition, and behavior conditions. Also included are six new fees, some minor fee adjustments, and one fee recommended for deletion.

The Mexican Heritage Plaza (MHP) facility is currently operated by a private operator and the revenue for these fees is not currently assumed in the General Fund budget. The

fees associated with this facility are not displayed in this document; however, they are reflected in the Fee Resolution.

***Transportation Department (Non-Development Fees)*** –The non-development fees administered by the Transportation Department are expected to generate approximately \$574,000 in 2013-2014. Proposed non-development fees are not recommended to change except for an increase to the Document Copying fee as a result of reviewing the time and resources necessary to complete this service. Non-development fees are expected to keep pace with projected costs and/or maintain full cost recovery. The Residential Permit Parking program will maintain full cost recovery in 2013-2014 by aligning personnel and material costs to projected revenue after maintaining fees implemented in 2012-2013.

***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 2013-2014 Proposed Operating Budget, Municipal Water System rates are anticipated to increase by approximately 8% (but no more than 9%) due to the higher cost for wholesale water. There are no fee increases proposed for Recycle Plus rates, the Sewer Service and Use Charge Fee, the Storm Sewer Service Fee.

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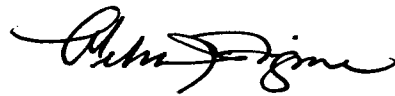
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***SUMMARY***

Proposed fees and fee structure revisions are presented in the following summaries and detailed in the departmental sections that form the body of this Report. The revenues that will result from the proposed fee adjustments are reflected in the 2013-2014 Proposed Operating Budget.

Notification to the public and interested parties of the proposed fee program changes was provided through various means, including meetings with interested stakeholders, and through distribution of this document to the City Clerk's Office and to Library branches. Specific notification efforts are described in each of the Departmental Impact Analysis Reports contained in this document.

This Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, at 7:00 p.m. in the Council Chambers.



Debra Figone  
City Manager





# SUMMARIES

## 2013-2014 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2012-2013 ADOPTED BUDGET			2013-2014 PROPOSED BUDGET				
	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH PROPOSED FEE	
					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
<b>Category I - (Fees Which Should Be Cost Recovery)</b>								
City Clerk	40,700	40,000	98.3%	36,345	28,570	78.6%	35,813	98.5%
Economic Development	241,653	241,653	100.0%	272,177	250,700	92.1%	250,700	92.1%
Finance	454,281	453,559	99.8%	194,033	149,577	77.1%	193,445	99.7%
Fire	5,600,871	5,200,000	92.8%	6,426,000	6,300,000	98.0%	6,426,000	100.0%
Housing	640,849	495,780	77.4%	808,641	495,780	61.3%	715,417	88.5%
Library	20,000	20,000	100.0%	20,000	20,000	100%	20,000	100.0%
Parks, Recreation & Neighborhood Services	14,719,264	13,488,877	91.6%	16,288,493	14,343,500	88.1%	14,597,031	89.6%
Planning, Building & Code Enforcement	32,779,167	30,745,354	93.8%	38,949,938	33,175,802	85.2%	33,772,365	86.7%
Police	3,738,701	3,692,840	98.8%	3,370,143	3,561,698	105.7%	3,337,345	99.0%
Public Works	6,157,843	5,665,000	92.0%	8,252,077	7,786,283	94.4%	7,916,577	95.9%
Transportation	691,738	671,738	97.1%	718,059	706,747	98.4%	718,059	100.0%
<b>Total Category I:</b>	<b>65,085,067</b>	<b>60,714,801</b>	<b>93.3%</b>	<b>75,335,906</b>	<b>66,818,657</b>	<b>88.7%</b>	<b>67,982,752</b>	<b>90.2%</b>
<b>Category II - (Fees Which May Be Less Than or More Than Cost Recovery)</b>								
Economic Development	80,514	41,320	51.3%	96,488	63,360	65.7%	63,360	65.7%
Environmental Services	5,071,933	4,720,010	93.1%	4,073,993	4,785,000	117.5%	3,815,390	93.7%
Finance	1,683,156	4,043,841	240.3%	2,001,140	3,644,574	182.1%	3,998,998	199.8%
Fire	4,075,000	4,075,000	100.0%	4,075,000	4,075,000	100%	4,075,000	100.0%
Library	1,010,354	1,285,500	127.2%	996,500	1,029,050	103.3%	1,029,050	103.3%
Parks, Recreation & Neighborhood Services	1,390,968	1,299,648	93.4%	1,391,664	1,495,000	107.4%	1,495,000	107.4%
Planning, Building & Code Enforcement	58,500	58,500	100.0%	66,200	66,200	100%	66,200	100.0%
Public Works*	3,113,701	2,296,000	73.7%	492,833	125,000	25.4%	125,000	25.4%
Transportation	454,982	248,840	54.7%	348,505	108,840	31.2%	108,840	31.2%
<b>Total Category II:</b>	<b>16,939,108</b>	<b>18,068,659</b>	<b>106.7%</b>	<b>13,542,323</b>	<b>15,392,024</b>	<b>113.7%</b>	<b>14,776,838</b>	<b>109.1%</b>
<b>TOTAL CATEGORY I AND CATEGORY II:</b>	<b>82,024,175</b>	<b>78,783,460</b>	<b>96.0%</b>	<b>88,878,229</b>	<b>82,210,681</b>	<b>92.5%</b>	<b>82,759,590*</b>	<b>93.1%</b>
<b>TOTAL GENERAL FUND</b>	<b>74,523,063</b>	<b>69,178,209</b>		<b>81,893,307</b>	<b>72,809,707</b>		<b>73,754,165*</b>	
<b>TOTAL NON-GENERAL FUND</b>	<b>7,501,112</b>	<b>9,605,251</b>		<b>6,984,922</b>	<b>9,400,974</b>		<b>9,005,425</b>	

\* The Public Works Department excludes revenues and expenditures associated with the Animal Care and Services Category II fees in 2013-2014, as program costs related to these fees are currently under review. However, revenues of \$1,957,000 for these fees are assumed in the General Fund in the 2013-2014 Proposed Operating Budget document. When included, 2013-2014 revenues will total \$84,716,590 in all funds (\$75,711,165 in the General Fund).

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**2013-2014 FEES AND CHARGES REPORT  
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**Category I: Fees Which Should Be Cost Recovery  
Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**CITY CLERK**

**Category I**

1. Candidate Ballot Statements
2. Duplicating Services
3. Lobbyist Registration
4. Sale of Publications and Document Copying
5. Special Research/Services

**Category II**

1. Initiative Petition Filing
2. Local Candidate Election Filing
3. Notary Public Services
4. Political Reform Act

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**ECONOMIC DEVELOPMENT**

**Category I**

1. Enterprise Zone

**Category II**

1. Foreign Trade Alternative Site Framework Zone
  2. Foreign Trade Main Zone
  3. Foreign Trade Subzone
  4. Gated Event on Public Property
  5. Paseo/Plaza Use Permit Fee
  6. Paseo/Plaza Use Permit Fees for Temporary Outdoor Uses of Parque de los Pobladores (also known as Gore Park)
  7. Private Property Event Permit
  8. Wayfinding Banner Application
- 

**ENVIRONMENTAL SERVICES**

**Category I**

1. Franchise Application Fees
2. Miscellaneous Fees

**Category II**

1. Source Reduction and Recycling

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**FINANCE**

**Category I**

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

**Category II**

1. Solid Waste Delinquencies
- 

**FIRE**

**Category I**

1. Engineering Installation, Removal, or Alteration Permits

**2013-2014 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

---

**Category I: Fees Which Should Be Cost Recovery**  
**Category II: Fees Which May Be Less Than or More Than Cost Recovery**

**FIRE**

**Category I**

2. HAZMAT Installation, Removal, or Alteration Permits
3. Hourly Rate
4. Inspector Activity Fees
5. Late Charges
6. Miscellaneous Fees
7. Plan Review Fees
8. Record Retention Fee
9. Technology Fee

**Category II**

1. Annual Renewable Operating Permits
2. Arson Restitution
3. Fire Safety Non-Renewable Permits
4. Hourly Rate
5. Inspector Activity Fees
6. Late Charges
7. Miscellaneous Fees
8. Record Retention Fee

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**HOUSING**

**Category I**

1. Rental Rights and Referrals Program
2. Homebuyer Subordination Fee
3. Multi-Family Affordability Restriction Monitoring Fee
4. Multi-Family Loan Conversion Fee
5. Multi-Family Loan Origination Fee
6. Multi-Family Loan Recapitalization Fee
7. Multi-Family Loan Refinance Fee

**HOUSING**

**Category I**

8. Multi-Family Loan Servicing Fee
9. Multi-Family Project Owner Transfer Fee
10. Multi-Family Project Restructuring Fee
11. Single-Family Loan Payoff Fee
12. Supplemental Document Processing Fee

**Category II**

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

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**LIBRARY**

**Category I**

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

**Category II**

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

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**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

**Category I**

1. Non-Resident Fees
2. Surcharges- Admin Fees
3. Family Camp
4. Fee Classes/Activities
5. Park Permits

**2013-2014 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**Category I: Fees Which Should Be Cost Recovery**

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

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

**Category I**

6. Happy Hollow Park & Zoo
7. Rentals and Reservations
8. Lake Cunningham Skate Park

**Category II**

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

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**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

**PLANNING, BUILDING & CODE ENFORCEMENT**

**Category I**

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. Technology Fee
25. Tentative Map
26. Tree Removal Permit
27. Williamson Act
28. Addressing Fee
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. Technology Fee
42. Temporary Certificate of Occupancy

**2013-2014 FEES AND CHARGES REPORT  
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

---

**Category I: Fees Which Should Be Cost Recovery**

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

**PLANNING, BUILDING & CODE ENFORCEMENT**

**POLICE**

**Category I**

- 43. Abandoned Cart Program
- 44. Auto Body Repair Shop Permit
- 45. Auto Body, Repair and Dismantler Facility Reinspection Permit
- 46. Automobile Dismantler Permit
- 47. Building Code Compliance Program
- 48. General Code Program
- 49. Landfill Closure and Post Closure Fees
- 50. Multiple Housing Program Permits (Triplex and Above)
- 51. Neglected/Vacant House Registration Fee
- 52. Off-Sale Alcohol Enforcement Program
- 53. Solid Waste Enforcement Fee
- 54. Tobacco Retail Program
- 55. General Plan Update Fee

**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

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**POLICE**

**Category I**

- 1. Fingerprinting
- 2. Photographs
- 3. Public Records/Tapes
- 4. Repossessed Vehicles
- 5. Special Services
- 6. Tow Service Dispatch
- 7. Vehicle Impound

**Category I**

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



**2013-2014 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**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 II**

1. Police Recruit Academy Fee

**PUBLIC WORKS**

**Category I**

1. Benchmark System Maintenance
2. Common Interest Develop Engineering & Inspection (Private Streets)
3. Develop Application Review: Applications
4. Develop Application Review: Conventional Rezonings
5. Develop Application Review: Environmental Impact
6. Develop Application Review: General Plan Amendments
7. Develop Application Review: Planned Develop Rezonings
8. Develop Application Review: Planned Development Permits
9. Develop Application Review: Preliminary Review
10. Develop Application Review: Site Development Permits/Conditional Use Permits
11. Develop Application Review: Tentative Maps
12. Develop Application Review: Traffic Reports
13. Develop Application Review: Water Quality Runoff-NPDES-C.3
14. Development Application Review: Sanitary Capacity Analysis Review
15. Electrical Design Review & Inspection
16. Flood Plain Management
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

**Category I**

22. Geological Investigation
23. Improvement District Segregation
24. Laterals & Easements
25. Materials Testing Laboratory Review Services
26. Miscellaneous Fees & Charges
27. Notice of Special Tax/Assessment Fee
28. Plan Review: Engineering & Inspection (Miscellaneous)
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)
31. Private Utility Permits
32. Record Retention Fee
33. Sale of Fire Hydrants
34. Seismic Hazard Zone
35. Special Geological Hazard Study Area
36. Streamside Protection
37. Technology Fee
38. Underground Service Alert Locating: Non-Residential
39. Underground Service Alert Locating: Residential
40. Utility Excavation Permits
41. Inter-Agency Encroachment Permit
42. Geographic Information Systems
43. Animal Event Permit Fees
44. Animal Permit Fees
45. Inspection Fees
46. Permit Application Fees

**2013-2014 FEES AND CHARGES REPORT**  
**LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY**

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**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 II**

1. Adoption Fees
2. Board and Impound Fees
3. Disposal/Euthanasia Fees
4. License Fees
5. Other Charges
6. Owner Surrender Fees
7. Rabies/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

**Category I**

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

**Category II**

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

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**TRANSPORTATION**

**Category I**

1. Freight Loading Zone Permits
2. General Plan Amendment (GPA) Model Analysis
3. Geometric Plan Design
4. Highway Maintenance Charges
5. House Moving Escort
6. Landscape Contract Administrative Fee
7. Local Agencies Traffic Maintenance
8. Miscellaneous Fees and Charges
9. New Subdivision Pavement Markings

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>City Clerk</u></b>			
<b>Duplicating Services</b>			
- Audio Recording	Pre-2000-2001	\$6 each	\$8.50 each
- Materials (if needed)	2011-2012	\$1.75	\$2.50
- Video Recording	2011-2012	\$16 each	\$20.00 each
<b>Lobbyist Registration</b>			
- Client Fee	2011-2012	\$70 per client	\$75.00 per client
- Lobbyist Registration	2011-2012	\$370 per registrant	\$437.50 per registrant
- Prorated Registration Fee	2011-2012	\$185 per 1/2 year or less	\$218.75 per 1/2 year or less
- Quarterly Report Delinquent Fee	2007-2008	\$50 per day	\$62.50 per day
<b>Sale of Publications and Document Copying</b>			
- Agenda Subscriptions - City Council	2011-2012	\$60 per year	\$88.50 per year
- Agenda Subscriptions - Planning Commission	2011-2012	\$21 per year	\$29.50 per year
- Agenda Subscriptions - Planning Director Hearing	2011-2012	\$24 per year	\$33.50 per year
- City Charter	2011-2012	\$6 each copy	\$9.50 each copy
- FAX Copies to Public	Pre-2000-2001	\$1 per document	\$1.60 per document
- Public Documents	2012-2013	\$0.24 each image, \$1.50 per certified copy	\$0.25 each page, \$1.50 per certified copy
<b>Special Research/Services</b>			
- Special Research/Services	2011-2012	\$50 per hour + materials	\$62.50 per hour + materials
<b><u>Economic Development</u></b>			
<b>Foreign Trade Alternative Site Framework Zone</b>			
- Annual Operating Agreement Maintenance Fee			\$275
- Application Fee			\$500
- Operating Agreement Set-Up Fee			\$2,500
<b>Paseo/Plaza Use Permit Fees for Temporary Outdoor Uses of Parque de los Pobladores (also known as Gore Park)</b>			
- Amendment Fee			\$30 (for previously approved event)
- Cleaning and Damage Deposit			\$1,500 (refundable)
- Series Permit Fee			\$100 (series up to 4 events held in 3-month period)

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Economic Development</u></b>			
<b>Paseo/Plaza Use Permit Fees for Temporary Outdoor Uses of Parque de los Pobladores (also known as Gore Park)</b>			
- Single-Use Permit Fee			\$60 (1 to 3 (consecutive) day period for a single event)
<b><u>Environmental Services</u></b>			
<b>Source Reduction and Recycling</b>			
- Commercial Solid Waste collected by exclusive franchisees	2012-2013	\$3,800,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	\$3,200,000 per fiscal year (paid by franchisee with both geographic collection district franchises)
- Waste Diversion Compliance Additional Review	2012-2013	\$62.53 per hour of review	Delete
- Waste Diversion Compliance Initial Review	2012-2013	\$115 per review	Delete
- Waste Diversion Compliance Review			\$100 per hour of review
<b><u>Finance</u></b>			
<b>Administrative Remedies Lien Fee</b>			
- Administrative Remedies Lien Fee	2012-2013	\$56.50 per lien	\$63.25 per lien
<b>Business Tax Special Reports</b>			
- CD/E-mail	2012-2013	\$45.50 per CD/transmission	\$56.25 per CD/transmission
- Computer Printout	2012-2013	\$45.50 up to 25 pages, \$1 each additional page	\$56.25 up to 25 pages, \$1 each additional page
<b>Circus/Carnival/Parade</b>			
- Circus Permit	2011-2012	\$250 1st day; \$114 each additional day	\$250 1st day; \$120.50 each additional day
<b>Collection Fee</b>			
- Collection Fee (60-90 days past due)	2012-2013	\$28.75	\$38
<b>Exempt Business Tax</b>			
- Exempt Business Tax Fee	2012-2013	\$38 per account	Deleted per City Council approval on April 23, 2013
<b>Handbill Distributors</b>			
- Handbill Distributors License	2012-2013	\$37 per year	\$46 per year
- Owner's Permit	2010-2011	\$28 per year	\$35.50 per year
<b>Returned Check Fee</b>			
- Returned Check Fee	2012-2013	\$22 per returned check	\$29 per returned check
<b>Sales</b>			
- Christmas Tree/Pumpkin License - Lot	2012-2013	\$89.50 per lot	\$97.25 per lot

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Finance</u></b>			
<b>Sidewalk Lien Administrative Fee</b>			
- Sidewalk Lien Administrative Fee	2012-2013	\$56.50 per lien account	\$63.25 per lien account
<b>Solid Waste Delinquencies</b>			
- Administrative Charges for Collection Procedure	2012-2013	\$69 per lien	\$92.25 per lien
- Notice of Intent to Lien (The notice is not a penalty)	2012-2013	\$17 per notice	\$17.25 per notice
- Special Assessment Charge (The charge is not a penalty)	2004-2005	\$5 per parcel	\$6 per parcel
<b><u>Fire</u></b>			
<b>Miscellaneous Fees</b>			
- File Research and Analysis	2010-2011	\$0.22 per page	\$0.25 per page
- File Research and Analysis	2010-2011	\$0.22 per page	\$0.25 per page
- Optical Imaging Reproduction - 8.5" x 11" and 11" x 17"	2006-2007	\$0.25 per page	\$0.26 per page
- Optical Imaging Reproduction - 8.5" x 11" or 11" x 17"	2010-2011	\$0.25 per page	\$0.26 per page
- Photocopies of Records and Documents - 11" x 17"	2012-2013	\$0.25 per page	\$0.26 per page
- Photocopies of Records and Documents - 11" x 17"	2012-2013	\$0.25 per page	\$0.26 per page
- Photocopies of Records and Documents - 8.5" x 11"	2012-2013	\$0.24 per page	\$0.25 per page
- Photocopies of Records and Documents - 8.5" x 11"	2012-2013	\$0.24 per page	\$0.25 per page
- Photocopies of Records and Documents - Microfiche/ Microfilm	2006-2007	\$3.50 for first image plus \$0.25 per additional page	\$3.50 for first image plus \$0.26 per additional page
<b>Technology Fee</b>			
- Technology Fee			Additional 2.00% applied to fire permit fees
<b><u>Housing</u></b>			
<b>Multi-Family Affordability Restriction Monitoring Fee</b>			
- Multi-Family Affordability Restriction Monitoring Fee			\$18.75/unit per year
<b>Multi-Family Loan Conversion Fee</b>			
- City Attorney Staff Time			\$133/hr in excess of 16 hours

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Housing</u></b>			
<b>Multi-Family Loan Conversion Fee</b>			
- City Housing Staff Time			\$94/hr in excess of 70 hours
- Standard Transaction			\$8,700 per transaction
<b>Multi-Family Loan Origination Fee</b>			
- City Attorney Staff Time			\$133/hr in excess of 89 hours
- City Housing Staff Time			\$94/hr in excess of 205 hours
- Standard Transaction			\$31,000 per transaction
<b>Multi-Family Loan Recapitalization Fee</b>			
- City Attorney Staff Time			\$133/hr in excess of 21 hours
- City Housing Staff Time			\$94/hr in excess of 27 hours
- Standard Transaction			\$5,300 per transaction
<b>Multi-Family Loan Refinance Fee</b>			
- City Attorney Staff Time	2012-2013	\$83/hr in excess of 2 hours	\$133/hr in excess of 14 hours
- City Housing Staff Time	2012-2013	\$92/hr in excess of 4 hours	\$94/hr in excess of 16 hours
- Standard Transaction	2012-2013	\$368 each	\$3,400 per transaction
<b>Multi-Family Loan Servicing Fee</b>			
- Multi-Family Loan Servicing Fee			\$18.75/unit per year
<b>Multi-Family Project Owner Transfer Fee</b>			
- City Attorney Staff Time			\$133/hr in excess of 24 hours
- City Housing Staff Time			\$94/hr in excess of 33 hours
- Standard Transaction	2009-2010	\$1,275 per transaction	\$6,300 per transaction
<b>Multi-Family Project Restructuring Fee</b>			
- City Attorney Staff Time			\$133/hr in excess of 20 hours
- City Housing Staff Time			\$94/hr in excess of 21 hours
- Standard Transaction			\$4,600 per transaction
<b>Rental Rights and Referrals Program</b>			
- Apartment Unit	2012-2013	\$6.50 annually	\$7.50 annually
- Mobile Home Unit	2012-2013	\$16.00 annually	\$17.00 annually
<b>Supplemental Document Processing Fee</b>			
- City Attorney Staff Time			\$133/hr
- City Housing Staff Time			\$94/hr
<b><u>Library</u></b>			
No changes			

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Parks, Recreation &amp; Neighborhood Services</u></b>			
No changes			
<b><u>Planning, Building &amp; Code Enforcement</u></b>			
<b>Auto Body Repair Shop Permit</b>			
- Auto Body Repair Shop Permit	2012-2013	\$361.75 per shop	\$365.80 per shop
<b>Auto Body, Repair and Dismantler Facility Reinspection Permit</b>			
- Reinspection Permit Fee	2012-2013	\$208.00 per reinspection	\$210.60 per reinspection
<b>Automobile Dismantler Permit</b>			
- Automobile Dismantler Permit	2012-2013	\$346.50 per shop per year	\$366.60 per shop per year
<b>Building Code Compliance Program</b>			
- Building Code Compliance	2012-2013	\$91.56 per hour	\$121.90 per hour
<b>General Code Program</b>			
- General Code Reinspection Fee	2012-2013	\$175.00 per reinspection	\$183.40 per reinspection
<b>General Plan Update Fee</b>			
- 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
- General Plan Update Fee - New Residential Projects > 10 units			Additional 5.00% applied to new residential projects with more than 10 units
<b>Multiple Housing Program Permits (Triplex and Above)</b>			
- Permit Reinstatement	2012-2013	\$973.00 per reinstatement	\$986.30 per reinstatement
- Permit Transfer	2012-2013	\$42.00 per transfer	\$38.30 per transfer
- Reinspection Fee	2012-2013	\$192.00 per reinspection	\$194.60 per reinspection
<b>Neglected/Vacant House Registration Fee</b>			
- Neglected/Vacant House Registration Fee	2012-2013	\$407.00 per quarter per house	\$413.20 per quarter per house
<b>Off-Sale Alcohol Enforcement Program</b>			
- Off-Sale Alcohol Permit	2011-2012	\$417.75 per business	\$425.00 per business
- Permit Reinstatement	2012-2013	\$910.00 per reinstatement	\$915.00 per reinstatement
- Permit Transfer	2012-2013	\$42.00 per transfer	\$38.30 per transfer
- Reinspection Fee	2012-2013	\$86.00 per reinspection	\$123.80 per reinspection
<b>Publications and Photocopies Charges</b>			
- Photocopies: 11 x 17	2006-2007	\$0.25 each page	\$0.26 each page
- Photocopies: 8 1/2 x 11	2012-2013	\$0.24 each page	\$0.25 each page

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Planning, Building &amp; Code Enforcement</u></b>			
<b>Sale of Publications and Photocopies</b>			
- Photocopies: 11 x 17	2003-2004	\$0.25 each page	\$0.26 each page
- Photocopies: 8 1/2 x 11	2012-2013	\$0.24 each page	\$0.25 each page
<b>Solid Waste Enforcement Fee</b>			
- Solid Waste Enforcement Fee	2010-2011	\$1.29 per ton	\$1.31 per ton
<b>Technology Fee</b>			
- Technology Fee			Additional 2.00% applied to building permit fees
- Technology Fee			Additional 2.00% applied to planning permit fees
<b>Tobacco Retail Permit Penalties and Interest</b>			
- Permit Penalties and Interest			Varies by length of delinquency
<b>Tobacco Retail Program</b>			
- Tobacco Retail Permit Fee	2012-2013	\$491.00 per business	\$518.00 per business
- Tobacco Retail Reinspection Fee	2012-2013	\$140.00 per reinspection	\$116.00 per reinspection
- Tobacco Retail Reinstatement Fee	2012-2013	\$868.00 per reinstatement	\$850.00 per reinstatement
- Tobacco Retail Transfer Fee	2012-2013	\$42.00 per transfer	\$38.30 per transfer
<b><u>Police</u></b>			
<b>Amusement Devices</b>			
- Exhibitor Permit	2012-2013	\$284 per year + device fee	\$276 per year + device fee
- Location Permit	2012-2013	\$284 per year + device fee	\$276 per year + device fee
- Operator Permit	2012-2013	\$284 per year + device fee	\$276 per year + device fee
- Per Device	2012-2013	\$135 per year for each device	\$131 per year for each device
<b>Cardrooms</b>			
- Cardroom Regulation Fee	2012-2013	\$883,505 per Cardroom per year	\$826,871 per Cardroom per year
- 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
- Work Permit Fees - Employee Transfer Fee	2012-2013	\$49 per transfer	\$34 per transfer
- Work Permit Fees - New (Civilian Administration)	2012-2013	\$258 per initial issue + fingerprint fees	\$250 per initial issue + fingerprint fees



## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Police</u></b>			
<b>Cardrooms</b>			
- Work Permit Fees - New (Sworn Administration)	2012-2013	\$388 per initial issue + fingerprint fees	\$353 per initial issue + fingerprint fees
- Work Permit Fees - Renewal (Civilian Administration)	2012-2013	\$258 per renewal + fingerprint fees	\$250 per renewal + fingerprint fees
- Work Permit Fees - Renewal (Sworn Administration)	2012-2013	\$388 per renewal + fingerprint fees	\$353 per renewal + fingerprint fees
<b>Concealable Firearms</b>			
- Concealable Firearms - Dealer Annual Renewal/Change of Location	2012-2013	\$596 per permit + any fee charged by the State Department of Justice	\$581 per permit + any fee charged by the State Department of Justice
- Concealable Firearms - Dealer Initial Application	2012-2013	\$596 per permit + any fee charged by the State Department of Justice	\$581 per permit + any fee charged by the State Department of Justice
<b>Crime Prevention Through Environmental Design</b>			
- Crime Prevention Through Environmental Design	2012-2013	\$135 per hour	\$131 per hour
<b>Event Promoter Permit</b>			
- Event Promoter Permit	2012-2013	\$1,177 per 2 years	\$1,145 per 2 years
<b>Funeral Escort</b>			
- Operator Permit - Initial	2012-2013	\$434 initial permit	\$260 initial permit
- Operator Permit - Renewal	2012-2013	\$165 per annual renewal	\$106 per annual renewal
<b>Gaming Permit Registration - Non-Profit Fundraisers</b>			
- Gaming Permit Registration - Non-Profit Fundraisers	2012-2013	\$603 per event	\$260 per event
<b>Ice Cream Vendor</b>			
- Ice Cream Business - New Permit	2012-2013	\$247 per permit + fingerprint fees	\$222 per permit + fingerprint fees
- Ice Cream Business - Renewal Fee	2011-2012	\$180 annual renewal	\$222 annual renewal
- Ice Cream Employee License - New Permit	2012-2013	\$247 per permit + fingerprint fees	\$222 per permit + fingerprint fees
- Ice Cream Employee License - Renewal Fee	2011-2012	\$180 annual renewal	\$222 annual renewal
- Ice Cream Truck Inspection	2011-2012	\$98 per 2 years	\$46 per 2 years
<b>Massage Parlors</b>			
- Massage Business Permit	2012-2013	\$1,729 per 2 years	\$1,694 per 2 years
- Massage Therapist ID Card	2011-2012	\$49 per year	\$34 per year
- Massage Therapy License	2012-2013	\$214 per year	\$209 per year
- Ownership/Management License	2012-2013	\$315 per initial permit	\$308 per initial permit
- Ownership/Management License Renewal	2012-2013	\$315 per 2 year renewal	\$308 per 2 year renewal

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Police</u></b>			
<b>Miscellaneous Permits/Fees</b>			
- License/Permit Transfer	2011-2012	\$49 per transfer	\$34 per transfer
- Media Production Permit	2011-2012	\$630 per permit	\$627 per permit
- One-Day Liquor Assessment	2012-2013	\$150 per permit	\$92 per permit
- Press Pass	2011-2012	\$49 per permit	\$34 per permit
- Replacement of ID Cards, Permits, & Licenses	2011-2012	\$49 per replacement	\$34 per replacement
<b>Parade</b>			
- Parade Permit	2012-2013	\$315 per permit	\$198 per permit
<b>Pawnbrokers/Secondhand Dealers</b>			
- Pawnbroker License	2012-2013	\$782 initial issue + any fee charged by the State Department of Justice	\$309 initial issue + any fee charged by the State Department of Justice
- Pawnbroker License Renewal	2011-2012	\$195 annually + any fee charged by the State Department of Justice	\$309 annually + any fee charged by the State Department of Justice
- Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	2011-2012	\$233 initial issue + any fee charged by the State Department of Justice	\$309 initial issue + any fee charged by the State Department of Justice
<b>Peddler</b>			
- Approved Location Permit - New Permit	2012-2013	\$373 per initial permit	\$212 per 2 year permit
- Approved Location Permit - Renewal	2012-2013	\$165 per annual renewal	\$183 per 2 year renewal
- Employee License Fee	2012-2013	\$165 per annual renewal	\$106 per annual renewal
- Issue ID Card	2011-2012	\$49 annually	\$34 per year
- Peddler Mobile Permit - New Permit	2012-2013	\$197 per initial permit	\$212 per 2 year permit
- Peddler Mobile Permit - Renewal	2012-2013	\$165 per annual renewal	\$183 per 2 year renewal
<b>Peep Show Establishment</b>			
- Application Fee	2012-2013	\$300 per 2 years	\$183 per 2 years
<b>Periodicals Canvasser</b>			
- Canvasser of Periodicals Permit	2010-2011	\$71 every 2 years	\$52 every 2 years
<b>Photographs</b>			
- Photo CD	2012-2013	\$9 per CD	\$8 per CD
<b>Police Recruit Academy Fee</b>			
- Outside Agency Recruit Fee	2009-2010	\$3,100 per recruit per academy	\$10,720 per recruit per academy
<b>Pool/Billiard Room</b>			
- Pool or Billiard Room License	2012-2013	\$511 per year	\$376 per year
<b>Public Dance Hall</b>			
- New Permit - Class A & C	2012-2013	\$541 initial permit	\$525 initial permit

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Police</u></b>			
<b>Public Dance Hall</b>			
- New/Renewal - Class B	2011-2012	\$195 per permit	\$188 per permit
- Renewal - Class A & C	2012-2013	\$406 per annual renewal	\$394 per annual renewal
<b>Public Entertainment</b>			
- Business Permit Fee	2012-2013	\$1,369 per 4 years	\$1,336 per 4 years
- Business Permit Renewal Fee	2012-2013	\$772 per 4 years	\$755 per 4 years
- Identification Card			\$34 per 2 years
- Management License Change of Venue Fee	2012-2013	\$165 per venue change	\$160 per venue change
- Management License Fee	2012-2013	\$694 per initial permit	\$675 per initial permit
- Management License Renewal Fee	2012-2013	\$385 per 2 year renewal	\$375 per 2 year renewal
- Ownership License Fee	2012-2013	\$694 per initial permit	\$675 per initial permit
- Ownership License Renewal Fee	2012-2013	\$385 per 4 year renewal	\$375 per 4 year renewal
<b>Public Records/Tapes</b>			
- Computerized Searches - Public Records Act-Research	2012-2013	\$93 per hour	\$91 per hour
- Public Records - Public Records 11" x 17"			\$0.26 per page
- Public Records - Public Records 8.5" x 11"	2012-2013	\$0.24 per page	\$0.25 per page
<b>Sales</b>			
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	2012-2013	\$116 per 30-day permit	\$72 per 30-day renewal
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	2012-2013	\$116 per 60-day permit	\$72 per 60-day permit
<b>Secondary Employment</b>			
- New Permit	2011-2012	\$494 per year	\$396 per year
- Permit - Events Lasting 5 Days or Less	2012-2013	\$223 per event	\$235 per event
- Renewal Fee	2011-2012	\$494 per year	\$396 per year
<b>Special Services</b>			
- Other Miscellaneous Services	Pre-2000-2001	Billed at top salary step + fringe and related overhead	Billed at top salary step + fringe and related overhead or at actual cost to the City in the case of services provided under contract
- Police Artist Services	Pre-2000-2001	Billed at top salary step + fringe and related overhead	Actual cost to the City for Police Artist Services
- Subpoenaed Officer Court Appearance	2010-2011	Actual salary + benefits	Delete

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Police</u></b>			
<b>Street Closing</b>			
- Block Party Permit - New Permit	2012-2013	\$180 per permit	\$115 per event
- Block Party Permit - Renewal Fee	2012-2013	\$180 per renewal (no charge within one year)	\$115 per event renewal (no charge within one year)
- Temporary Street Closing Permit	2012-2013	\$222 per permit	\$208 per permit
<b>Taxicab</b>			
- Restricted Owner's License	2012-2013	\$3,076 per company annually	\$3,004 per company annually
- Taxi Company Application	2012-2013	\$11,182 per application	\$10,908 per application
- Taxi Company Renewal	2012-2013	\$2,696 per application	\$2,625 per application
- Taxicab Driver's Permit - New	2012-2013	\$443 per initial permit	\$430 per initial permit
- Taxicab Driver's Permit - Renewal	2012-2013	\$100 per 2 year renewal	\$103 per 2 year renewal
- Taxicab Driver's Permit - Retest	2011-2012	\$215 per retest	\$276 per retest
- Taxicab Vehicle Inspection	2011-2012	\$142 per inspection	\$54 per inspection
- Taxicab Vehicle Reinspection	2011-2012	\$142 per reinspection	\$54 per reinspection
<b>Tow Car</b>			
- Private Property Tow	2012-2013	\$218 per application per 2 years	\$211 per application per 2 years
- Tow Car Business Permit - New Permit	2012-2013	\$660 per initial permit	\$796 per initial permit
- Tow Car Business Permit - Renewal Fee	2012-2013	\$165 per 2 year renewal	\$160 per 2 year renewal
- Tow Car Driver - New Permit	2012-2013	\$232 per initial permit	\$228 per initial permit
- Tow Car Driver - Renewal Fee	2012-2013	\$128 per 2 year renewal	\$123 per 2 year renewal
<b>Vehicle Impound</b>			
- Vehicle Impound Fee	2012-2013	\$212 per release	\$204 per release
<b><u>Public Works</u></b>			
<b>Adoption Fees</b>			
- Adoption fee (standard) - cats	2008-2009	\$80	Delete
- Adoption fee (standard) - chickens and ducks	Pre-2007-2008	\$20	Delete
- Adoption fee (standard) - dogs	2008-2009	\$115	Delete
- Adoption fee (standard) - guinea pigs	Pre-2007-2008	\$10	Delete
- Adoption fee (standard) - hamsters, rats, and mice	Pre-2007-2008	\$5	Delete
- Adoption fee (standard) - rabbits	Pre-2007-2008	\$20	Delete
- Adoption fee for cats - second adoption	Pre-2007-2008	\$50	Delete

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Public Works</u></b>			
<b>Adoption Fees</b>			
- Adoption fee for cats - senior citizen with an animal over 3 years	Pre-2007-2008	\$25	Delete
- Adoption fee for dogs - second adoption	Pre-2007-2008	\$75	Delete
- Adoption fee for dogs - senior citizen with an animal over 3 years	Pre-2007-2008	\$40	Delete
- Adoption fee for kittens	2008-2009	\$100	Delete
- Adoption fee for puppies	2008-2009	\$135	Delete
- Adoption fee for senior cats (animal over 6 years)	2008-2009	\$35	Delete
- Adoption fee for senior dogs (animal over 6 years)	2008-2009	\$65	Delete
- Adoption fee increases			Established by the Director of Public Works or Designee
- Dog & cat adoptions (includes spay/neuter, vaccinations, microchip, and one-year license)			Established by the Director of Public Works or Designee
- Other animal adoptions (not including cats, dogs, or rabbits)			Established by the Director of Public Works or Designee
- Other fee reduction			Established by the Director of Public Works or Designee
- Promotional adoption fee	Pre-2007-2008	Various - not less than 50% of normal fee	Established by the Director of Public Works or Designee
- Rabbit adoptions (includes microchip)			Established by the Director of Public Works or Designee
- Senior citizen discount (does not include animals on sales for promotional events)			20% off posted price
<b>Animal Event Permit Fees</b>			
- Large animals event permit (limited engagements or short term events)	Pre-2007-2008	\$300 per permit	\$1,291 per permit (includes initial inspection)
- Special event observation of handling animals during event (includes 3 hours of 1 Animal Control Officer)			\$277 per Animal Control Officer per event
<b>Animal Permit Fees</b>			
- Animal facilities and simple animals event permit - non-private kennels	2009-2010	\$300 annually	\$185 annually; plus applicable application fee

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Public Works</u></b>			
<b>Animal Permit Fees</b>			
- Animal facilities permit - private kennels	Pre-2007-2008	\$120 annually	\$142 annually; plus applicable application fee
- Beekeeping permit	Pre-2007-2008	\$52 per permit	\$97; plus applicable application fee (2 year permit, includes 1 inspection)
- Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	Pre-2007-2008	\$400	\$185 annually; plus applicable application fee
- Dangerous dog permit (permit fee including tags)	Pre-2007-2008	\$225 per permit	\$316 per permit; plus applicable application fees
- Keeping of animals or fowl permit	2009-2010	\$100 per permit (2 year permit, includes 1 inspection)	\$130 per permit (2 year permit, includes 1 inspection)
- Keeping of livestock permit			\$130 per permit (2 year permit, includes 1 inspection)
- Special dog permit denial (to be deducted from special dog permit)	Pre-2007-2008	\$10	Delete
<b>Board and Impound Fees</b>			
- Animal returned to owner transaction fee			\$15
- Boarding fee - cat	Pre-2007-2008	\$10 per day or any part of	\$10 per day or portion thereof
- Boarding fee - dog	Pre-2007-2008	\$15 per day or any part of	\$15 per day or portion thereof
- Boarding fee - large livestock (over 150 pounds)	Pre-2007-2008	Actual costs, minimum \$20 per day	Actual costs, minimum \$20 per day
- Boarding fee - rabbits or fowl	Pre-2007-2008	\$7 per day	\$7 per day or portion thereof
- Boarding fee - small livestock (under 150 pounds)	Pre-2007-2008	Actual costs, minimum \$15 per day	Actual costs, minimum \$15 per day
<b>Disposal/Euthanasia Fees</b>			
- Disposal fee for dead animal - in the field			\$10 plus transport fee
- Disposal fee for licensed dog or cat - in the field			Transport fee
- Euthanasia fee - large animal surcharge at the shelter	Pre-2007-2008	\$20	\$20 plus disposal fee
- Euthanasia fee - large animal surcharge in the field	Pre-2007-2008	\$40	\$40 plus disposal fee and transport fee
- Euthanasia fee for licensed dog or cat at the shelter	Pre-2007-2008	\$10	No Charge
- Euthanasia fee for unlicensed dog or cat or other animal in the field	Pre-2007-2008	\$60 plus disposal fee	\$60 plus disposal fee and transport fee
- Transport fee			\$50

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Public Works</u></b>			
<b>Inspection Fees</b>			
- Additional inspection time (30 minute increments, already on-site)			\$35 per 30 minute increment or portion thereof
- Inspection fee (1 hour included)	2009-2010	\$60 per inspection	\$100 per inspection
- Re-inspection fee (30 minute inspection, includes travel)			\$104 per re-inspection plus additional inspection time as applicable
<b>Laterals &amp; Easements</b>			
- Real Estate Analysis/Review Fee			Time and Materials (\$1,440 minimum)
- Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair Costs (\$1,200 Completion Deposit)			Time and Materials
<b>Materials Testing Laboratory Review Services</b>			
- Research Design Fee			\$378
<b>Miscellaneous Fees &amp; Charges</b>			
- Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	2006-2007	\$0.25 each page	\$0.26 each page
- Photocopies: 11 x 17	2006-2007	\$0.25 each page	\$0.26 each page
- Photocopies: 8 1/2 x 11	2012-2013	\$0.24 each page	\$0.25 each page
- Photocopies: Microfiche/Microfilm	2006-2007	\$3.50 first page/ \$0.25 for each additional page	\$3.50 first page/ \$0.26 for each additional page
<b>Other Charges</b>			
- Replacement tag - potentially dangerous dog, dangerous dog, or vicious dog			\$5
- Special dog permit inspection fee	Pre-2007-2008	\$60	Delete
<b>Owner Surrender Fees</b>			
- Owner surrender fees - field owner surrender of live licensed dog/cat (adoptable)	Pre-2007-2008	No charge	\$20 per animal
- Owner surrender fees - field owner surrender of live unlicensed dog/cat (adoptable)	Pre-2007-2008	\$20 per animal	\$60 per animal
- Owner surrender fees - unweaned dog/cat litter (no adult)	Pre-2007-2008	\$10	\$20
<b>Permit Application Fees</b>			
- Dangerous animal permit application	Pre-2007-2008	\$100 per permit	\$99 per permit

## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Public Works</u></b>			
<b>Permit Application Fees</b>			
- Dangerous dog permit application	2009-2010	\$50	\$99 per permit
- Permit application	2009-2010	\$50 per permit	\$99 per permit
- Permit application renewal fee			\$52 per permit
<b>Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>			
- Bus Stop Facilities: All other facilities			Time and Materials
- Bus Stop Facilities: Bus Shelters			Time and Materials
- Curb Cafes (to be collected with PBCE's Sidewalk Cafe Permit)			\$600 per Cafe
<b>Spay/Neuter Clinic Fees</b>			
- Neuter fee for non-residents (space available basis) - cat	2009-2010	\$50	\$65
- Neuter fee for non-residents (space available basis) - dog	2010-2011	\$60	\$70
- Spay fee for non-residents (space available basis) - cat	2009-2010	\$60	\$75
- Spay fee for residents of San Jose, contract cities and registered rescue groups - dog	2010-2011	\$60	\$30
- Spay/neuter clinic appointment deposit (non-refundable)			\$10
<b>Technology Fee</b>			
- Technology Fee			Additional 2.00% applied to public works permit fees
<b><u>Transportation</u></b>			
<b>General Plan Amendment (GPA) Model Analysis</b>			
- Additional Runs	2011-2012	\$2,300 per additional run	\$2,415 per additional run
- GPA Base Fee	2011-2012	\$955 base fee	\$984 base fee
- GPA Requiring Traffic Modeling	2011-2012	\$4,435 per analysis	\$4,668 per analysis
- GPA Requiring an Environmental Impact Report (EIR)	2011-2012	\$4,780 per EIR	\$5,200 per EIR
<b>Miscellaneous Fees and Charges</b>			
- Miscellaneous Reports (subpoenaed info. upon request)	2012-2013	\$0.24 each page	\$0.25 each page



## 2013-2014 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2012-2013 Adopted Fees	2013-2014 Proposed Fees
<b><u>Transportation</u></b>			
<b>Signal Design/Review</b>			
- Major Development Signal Design: Electronic base map	2011-2012	\$6,992 (not collected if provided)	\$7,496 (not collected if provided)
- Major Development Signal Design: Per LRT, County, and State locations	2011-2012	\$3,597	\$4,047
- Major Development Signal Design: Per signal design and activation	2011-2012	\$25,493	\$28,749
- Major Development Signal Design: Traffic Controller Fee	2011-2012	\$5,995 per controller (if applicable)	\$6,039 per controller (if applicable)
- Major Development Signal Review: Per re-review after 3rd submittal	2011-2012	\$670	\$742
- Major Development Signal Review: Per signal review and activation	2011-2012	\$20,613	\$23,384
- Major Development Signal Review: Traffic Controller Fee	2011-2012	\$5,995 per controller (if applicable)	\$6,039 per controller (if applicable)
- Minor Development Signal Design: Electronic base map	2011-2012	\$6,922 (not collected if provided)	\$7,496 (not collected if provided)
- Minor Development Signal Design: Per LRT, County, and State locations	2011-2012	\$3,567	\$3,976
- Minor Development Signal Design: Per signal design and activation	2011-2012	\$15,035 per signal design	\$16,797 per signal design
- Minor Development Signal Design: Traffic Controller Fee	2011-2012	\$5,995 per controller (if applicable)	\$6,039 per controller (if applicable)
- Minor Development Signal Review: Per re-review after 3rd submittal	2011-2012	\$670	\$742
- Minor Development Signal Review: Per signal review and activation	2011-2012	\$13,456	\$15,270
- Minor Development Signal Review: Traffic Controller Fee	2011-2012	\$5,995 per controller (if applicable)	\$6,039 per controller (if applicable)

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DEPARTMENTAL FEES & CHARGES

# OFFICE OF THE CITY CLERK

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## Impact Analysis Report

### ***OVERVIEW***

The Office of the City Clerk is responsible for making all official City Council records and documents accessible to the public and conducting elections for Mayor and City Council and ballot measures. Copies of the City Charter, Municipal Code, supplements to the Municipal Code, City Council meeting minutes, official documents, forms, and records are available upon request. City Council meeting agendas and synopses are available on an ongoing basis, by subscription. The majority of these documents are available on the City's website at [www.sanjoseca.gov](http://www.sanjoseca.gov). The Office of the City Clerk also provides duplication of taped materials and performs special research and notary services on a fee basis.

### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Existing Fees

In 2013-2014, a review of fees and charges was completed and adjustments are recommended to maintain cost recovery levels to the extent possible.

The City Clerk's Office revised fees and charges for 2013-2014 reflect updated salary and benefits costs, as well as overhead costs. Increases to the following fees are recommended: Duplicating Services (Audio Recording, Materials, Video Recording); Lobbyist Registration (Client Fee, Lobbyist Registration, Prorated Registration Fee, Quarterly Report Delinquent Fee); Sale of Publications and Document Copying (Agenda Subscriptions, City Charter,

FAX Copies to Public, Public Documents); and Special Research/Services to maintain approximately 100% cost recovery levels.

In order to move towards full cost recovery, the fees for lobbyist registration and client fees will be increased over a two-year period.

In addition, for consistency, the Document Copying – Public Documents fee is standardized across the City to match the department with the lowest cost recovery fee for this service. This fee will increase from \$0.24 to \$0.25 per page for 8½” x 11” documents and \$0.25 to \$0.26 for 11”x 17” documents.

At this time, a small increase in estimated revenue is anticipated from these fee increases.

### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# CITY CLERK

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>CITY CLERK FEES - CATEGORY I</b>									
<b>1. Candidate Ballot Statements</b>									
1 Candidate Ballot Statement Fee	Cost reimbursement of fee set by Santa Clara County Registrar of Voters		No Change						
<b>Sub-total Candidate Ballot Statements</b>		<b>100.0%</b>							
<b>2. Duplicating Services</b>									
1 Audio Recording	\$6 each		\$8.50 each						
2 Materials (if needed)	\$1.75		\$2.50						
3 Video Recording	\$16 each		\$20.00 each						
<b>Sub-total Duplicating Services</b>									
<b>3. Lobbyist Registration</b>									
1 Client Fee	\$70 per client		\$75.00 per client						
2 Delinquent Registration Fee	5% of unpaid fee per day		No Change						
3 Lobbyist Registration	\$370 per registrant		\$437.50 per registrant						
4 Prorated Registration Fee	\$185 per 1/2 year or less		\$218.75 per 1/2 year or less						
5 Quarterly Report Delinquent Fee	\$50 per day		\$62.50 per day						
<b>Sub-total Lobbyist Registration</b>		<b>98.0%</b>		<b>35,528</b>	<b>28,000</b>	<b>35,000</b>	<b>78.8%</b>	<b>98.5%</b>	
<b>4. Sale of Publications and Document Copying</b>									
1 Agenda Subscriptions - City Council	\$60 per year		\$88.50 per year						
2 Agenda Subscriptions - Planning Commission	\$21 per year		\$29.50 per year						

# DEPARTMENTAL FEES AND CHARGES

# CITY CLERK

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CITY CLERK FEES - CATEGORY I</b>								
<b>4. Sale of Publications and Document Copying</b>								
3 Agenda Subscriptions - Planning Director Hearing	\$24 per year		\$33.50 per year					
4 Capital Budget Book	Actual printing cost		No Change					
5 City Charter	\$6 each copy		\$9.50 each copy					
6 Code Supplements	Actual printing cost		No Change					
7 FAX Copies to Public	\$1 per document		\$1.60 per document					
8 Mail Copies to Public	Actual cost, minimum \$1		No Change					
9 Municipal Code	Actual printing cost		No Change					
10 Operating Budget Book	Actual printing cost		No Change					
11 Public Documents	\$0.24 each image, \$1.50 per certified copy		\$0.25 each page, \$1.50 per certified copy					
<b>Sub-total Sale of Publications and Document Copying</b>		<b>83.3%</b>		<b>817</b>	<b>570</b>	<b>813</b>	<b>69.8%</b>	<b>99.5%</b>
<b>5. Special Research/Services</b>								
1 Special Research/Services	\$50 per hour + materials		\$62.50 per hour + materials					
<b>Sub-total Special Research/Services</b>								
<b>SUB-TOTAL CITY CLERK FEES - CATEGORY I</b>		<b>98.3%</b>		<b>36,345</b>	<b>28,570</b>	<b>35,813</b>	<b>78.6%</b>	<b>98.5%</b>
<b>CITY CLERK FEES - CATEGORY II</b>								
<b>1. Initiative Petition Filing</b>								
1 Initiative Petition Filing (set by State law)	\$200 per petition		No Change					
<b>Sub-total Initiative Petition Filing</b>								

# DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CITY CLERK FEES - CATEGORY II</b>								
<b>2. Local Candidate Election Filing</b>								
1 Local Candidate Election Filing (set by State law)	\$25.00		No Change					
<b>Sub-total Local Candidate Election Filing</b>								
<b>3. Notary Public Services</b>								
1 Notary Public Services (set by State law)	\$10 each acknowledgement		No Change					
<b>Sub-total Notary Public Services</b>								
<b>4. Political Reform Act</b>								
1 Document Copying - Old PRA Forms (set by State law)	\$5 + \$0.10 each image		No Change					
2 Document Copying - PRA Forms (set by State law)	\$0.10 each image		No Change					
3 Late Fee for PRA Filings (set by State law)	\$10 per day		No Change					
<b>Sub-total Political Reform Act</b>								
<b>SUB-TOTAL CITY CLERK FEES - CATEGORY II</b>								
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>36,345</b>	<b>28,570</b>	<b>35,813</b>	<b>78.6%</b>	<b>98.5%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>36,345</b>	<b>28,570</b>	<b>35,813</b>	<b>78.6%</b>	<b>98.5%</b>
<b>TOTAL DEPARTMENT - Category II</b>								
<b>TOTAL DEPARTMENT</b>				<b>36,345</b>	<b>28,570</b>	<b>35,813</b>	<b>78.6%</b>	<b>98.5%</b>

## OFFICE OF ECONOMIC DEVELOPMENT

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### Impact Analysis Report

#### **OVERVIEW**

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

The administration of the Foreign Trade Zone and Subzones includes processing applications, boundary modifications, and contract negotiations. 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.

San José received an Enterprise Zone designation by the State of California and is responsible for administering the City's Enterprise Zone (EZ) incentive program, which is a key business retention tool. The EZ covers a 12-square mile area that encompasses the Downtown, Monterey Corridor, Edenvale, North San José, Japantown, and also includes the Santa Clara/Alum Rock Business District. Businesses located in the EZ are eligible to receive State income tax credits valued up to \$37,000 per eligible employee for hiring individuals from 13 targeted categories. Since the adoption of the application fee in 2011-2012, the program has been 100% cost recovery. However, due to changes in staffing levels, the cost recovery for this fee is 92% for 2013-2014. Costs will be monitored in 2013-2014 and adjustments will be brought forward as part of the 2014-2015 budget process as necessary to bring the program to full cost recovery.

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, OCA fees and charges are designated as Category II (fees which may be less than or more than full cost recovery).

As a result of the economic downturn, on April 6, 2010, the San José City Council approved a set of strategies to encourage activities and events in the City of San José. The Gated Event on Public Property Fee was suspended through June 30, 2012 (from 5% of gross gate receipts to 0%). Extension of the fee suspension through June 30, 2014 was approved by the City Council on May 1, 2012 to provide continued opportunity for event producers to increase revenues through 2013-2014. Revenue from the fee funds 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 \$32,000 in 2013-2014, resulting in reduced levels of funding available to the FPC Grant Program.



## **OFFICE OF ECONOMIC DEVELOPMENT**

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Existing Fees

During 2012-2013, changes to the OED fees and charges were approved. On August 21, 2012, the City Council approved fees for outdoor event use of the newly renovated Parque de los Pobladores (also known as Gore Park) to spur downtown vibrancy and cultural development. A series of event fees were adopted including: a single-use permit fee for \$60 (one to three consecutive day period), a series permit fee for \$100 (series up to four events held in a three month period), an amendment fee for \$30, and a refundable cleaning and damage deposit of \$1,500. These new fees reflect a 17.7% cost-recovery level.

On November 27, 2012, the City Council approved the addition of the Foreign Trade Zone Alternative Site Framework fees for businesses who want to take advantage of this new expedited review process by the Foreign Trade Zone Board. In addition to streamlining the application process, the lowered fee structure is designed to encourage the use of the Foreign Trade Zone program by more businesses, including manufacturing entities. The 100% cost-recovery fees include an application fee of \$500, an operating agreement set-up fee of \$2,500, and an annual operating agreement maintenance fee of \$275.

In order to properly align the Fee Resolution and the Fees and Charges document, the addition of the following fees are reflected in this department: Cleaning and Damage Deposit for the Paseo/Plaza Use Permit Fees.

In addition, the Vehicle Sales Event Permit of \$595 is now displayed in the Planning, Building and Code Enforcement (PBCE) Department, since PBCE is responsible for this activity.

#### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# ECONOMIC DEVELOPMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ECONOMIC DEVELOPMENT - CATEGORY I</b>								
<b>1. Enterprise Zone</b>								
1 Enterprise Zone Voucher Application Fee	\$109 per application		No Change					
<b>Sub-total Enterprise Zone</b>		<b>100.0%</b>		<b>272,177</b>	<b>250,700</b>	<b>250,700</b>	<b>92.1%</b>	<b>92.1%</b>
<b>SUB-TOTAL ECONOMIC DEVELOPMENT - CATEGORY I</b>		<b>100.0%</b>		<b>272,177</b>	<b>250,700</b>	<b>250,700</b>	<b>92.1%</b>	<b>92.1%</b>
<b>ECONOMIC DEVELOPMENT - CATEGORY II</b>								
<b>1. Foreign Trade Alternative Site Framework Zone</b>								
1 Annual Operating Agreement Maintenance Fee Note: Adopted by City Council on November 27, 2012.			\$275					
2 Application Fee Note: Adopted by City Council on November 27, 2012.			\$500					
3 Operating Agreement Set-Up Fee Note: Adopted by City Council on November 27, 2012.			\$2,500					
<b>Sub-total Foreign Trade Alternative Site Framework Zone</b>								
<b>2. Foreign Trade Main Zone</b>								
1 Additional Zone Application Fee	\$3,200		No Change					
2 Annual Fee	\$3,000		No Change					
3 Expansion Fee	\$1,600		No Change					
4 Performance Fee	\$100		No Change					
<b>Sub-total Foreign Trade Main Zone</b>		<b>100.0%</b>		<b>3,836</b>	<b>350</b>	<b>350</b>	<b>9.1%</b>	<b>9.1%</b>

## DEPARTMENTAL FEES AND CHARGES

## ECONOMIC DEVELOPMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ECONOMIC DEVELOPMENT - CATEGORY II</b>								
<b>3. Foreign Trade Subzone</b>								
1 Annual Fee	\$15,000		No Change					
2 Application Fee	\$5,000		No Change					
<b>Sub-total Foreign Trade Subzone</b>		<b>100.0%</b>		<b>43,908</b>	<b>40,000</b>	<b>40,000</b>	<b>91.1%</b>	<b>91.1%</b>
<b>SUB-TOTAL ECONOMIC DEVELOPMENT - CATEGORY II</b>		<b>100.0%</b>		<b>47,744</b>	<b>40,350</b>	<b>40,350</b>	<b>84.5%</b>	<b>84.5%</b>
<b>OFFICE OF CULTURAL AFFAIRS-CATEGORY II</b>								
<b>1. Gated Event on Public Property</b>								
1 Gated Event Maximum Ticket Charge Note: Formerly named "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: Extension of fee suspension through 2013-2014 per City Council direction on May 1, 2012.	0% of gross gate receipts (unless modified by a contractual agreement approved by City Council)		No Change					
<b>Sub-total Gated Event on Public Property</b>								
<b>2. Paseo/Plaza Use Permit Fee</b>								
1 "Non-Peak" Extended Permit Fee Note: Formerly named "Extended Permit Fee."	\$275 plus \$275 per each 28 day period (or portion thereof), after the first 28 day period		No Change					
2 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
3 Permit Amendment Fee	\$235		No Change					

# DEPARTMENTAL FEES AND CHARGES

# ECONOMIC DEVELOPMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>OFFICE OF CULTURAL AFFAIRS-CATEGORY II</b>								
<b>2. Paseo/Plaza Use Permit Fee</b>								
4 Series Events Permit Fee Note: Formerly named "Series Permit Fee."	\$420		No Change					
5 Series Events Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
6 Short-Term Event Permit Fee Note: Formerly named "Short- Term Permit Fee."	\$275 for event not to exceed 28 days including setup and teardown		No Change					
7 Short-Term Event Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
<b>Sub-total Paseo/Plaza Use Permit Fee</b>		<b>36.6%</b>		<b>22,858</b>	<b>6,470</b>	<b>6,470</b>	<b>28.3%</b>	<b>28.3%</b>
<b>3. Paseo/Plaza Use Permit Fees for Temporary Outdoor Uses of Parque de los Pobladores (also known as Gore Park)</b>								
1 Amendment Fee Note: Adopted by City Council on August 21, 2012.			\$30 (for previously approved event)					
2 Cleaning and Damage Deposit Note: Adopted by City Council on August 21, 2012.			\$1,500 (refundable)					
3 Series Permit Fee Note: Adopted by City Council on August 21, 2012.			\$100 (series up to 4 events held in 3-month period)					
4 Single-Use Permit Fee Note: Adopted by City Council on August 21, 2012.			\$60 (1 to 3 (consecutive) day period for a single event)					
<b>Sub-total Paseo/Plaza Use Permit Fees for Temporary Outdoor Uses of Parque de los Pobladores (also known as Gore Park)</b>				<b>1,354</b>	<b>240</b>	<b>240</b>	<b>17.7%</b>	<b>17.7%</b>

## DEPARTMENTAL FEES AND CHARGES

## ECONOMIC DEVELOPMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>OFFICE OF CULTURAL AFFAIRS-CATEGORY II</b>								
<b>4. Private Property Event Permit</b>								
Note: The Vehicle Sales Event Permit of \$595 was transferred to the Department of Planning, Building & Code Enforcement.								
1 Administrative Process Fee	\$100 per permit		No Change					
2 Non-Vehicle Sales Event	\$850 per event		No Change					
<b>Sub-total Private Property Event Permit</b>		<b>100.0%</b>		<b>24,532</b>	<b>16,300</b>	<b>16,300</b>	<b>66.4%</b>	<b>66.4%</b>
<b>5. Wayfinding Banner Application</b>								
1 Wayfinding Banner Application Additional Review Fee	\$89 per hour		No Change					
2 Wayfinding Banner Application Review Fee	\$535		No Change					
<b>Sub-total Wayfinding Banner Application</b>								
<b>SUB-TOTAL OFFICE OF CULTURAL AFFAIRS-CATEGORY II</b>		<b>34.9%</b>		<b>48,744</b>	<b>23,010</b>	<b>23,010</b>	<b>47.2%</b>	<b>47.2%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>368,665</b>	<b>314,060</b>	<b>314,060</b>	<b>85.2%</b>	<b>85.2%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>272,177</b>	<b>250,700</b>	<b>250,700</b>	<b>92.1%</b>	<b>92.1%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>96,488</b>	<b>63,360</b>	<b>63,360</b>	<b>65.7%</b>	<b>65.7%</b>
<b>TOTAL DEPARTMENT</b>				<b>368,665</b>	<b>314,060</b>	<b>314,060</b>	<b>85.2%</b>	<b>85.2%</b>

# 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 a 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 Allied Waste Services of Santa Clara County (now known by the name of its parent company, Republic Services) replaced the non-exclusive franchise system for most types of commercial garbage hauling, effective July 1, 2012. A new Commercial Solid Waste Fee for Commercial Solid Waste collected by Republic Services was established for 2012-2013 at \$3.8 million. The fee is reevaluated annually and modified as needed to fund the oversight, administration, and enforcement of the City's commercial solid waste system, residue disposal, and to cover the cost of programs targeted at waste diversion for the commercial sector. This fee is

proposed to be decreased by \$600,000 to \$3.2 million for 2013-2014, to reflect reduced residue disposal costs, reduced costs for franchise and contract administration, and a reduced need to purchase public litter cans. Republic Services will retain \$400,000 for waste processing costs per the franchise agreement that is subject to City Council approval on May 21, 2013.

The Commercial Solid Waste Fee paid by generators and collected by non-exclusive franchisees will remain at \$0.89 per uncompacted cubic yard collected and \$2.67 per compacted cubic yard for 2013-2014. 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; therefore 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 2013-2014 at \$4.10 per ton of disposed waste. Pursuant to agreements between the City of San José and Santa Clara County, \$1.50 per ton of this fee is distributed to the City for activities related to recycling, and \$2.60 is used by the County and participating cities for Household Hazardous Waste programs. The Landfill Waste Disposal program receives an annual grant from the California Department of Resources Recycling and Recovery (CalRecycle). The

## **ENVIRONMENTAL SERVICES DEPARTMENT**

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### ***OVERVIEW***

#### Source Reduction and Recycling Fees (Cont'd.)

grant amount for 2013-2014 will be \$251,286, which will maintain full cost recovery of this program.

The projected revenues for the Landfill Waste Disposal Fee in 2013-2014 is \$1.2 million, which includes the CalRecycle grant. The estimated cost recovery for the Landfill Waste Disposal Fee is increasing from 71.9% to 100%. This increase is due to a realignment of support department costs among the various fee programs, as well as the inclusion of grant revenue in the cost-recovery calculation.

A Disposal Facility Operator Integrated Waste Management Fee 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 Initial Review Fee and Waste Diversion Compliance Additional Review Fee are recommended to be deleted and replaced with the Waste Diversion Review Fee of \$100 per hour to more accurately reflect the time and resources required to process the program's applications.

#### Franchise Application Fee

The Franchise Application Fees will remain at \$390 per application for 2013-2014. Due to the fact that the City has moved to an exclusive franchise system for commercial solid waste hauling and only a limited number of haulers will be eligible for non-exclusive franchises, few applications are anticipated in 2013-2014.

#### 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 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 \$25 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

The Commercial Solid Waste AB939 Fee for commercial solid waste collected by the exclusive franchisee has been reduced from \$3.8 million to \$3.2 million due to decreased residue disposal costs, reduced costs for contract and

**ENVIRONMENTAL SERVICES DEPARTMENT**

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***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

Existing Fees (Cont'd.)

franchise administration, and reduced need to purchase public litter cans. Republic Services will retain \$400,000 for waste processing costs per the franchise agreement that is subject to City Council approval on May 21, 2013.

The Waste Diversion Compliance Initial Review Fee and Waste Diversion Compliance Additional Review Fee are recommended to be deleted and replaced with the Waste Diversion Review Fee of \$100 per hour to more accurately reflect the time and resources required to process the program's applications.

There are no proposed fee changes to the existing Landfill Waste Disposal Fee charged at landfills and transfer/processing stations. The Landfill Waste Disposal program will be at full cost recovery with the CalRecycle grant that is anticipated to be received in 2013-2014.

***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, 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 off-set costs of producing green events.

**Schools Recycling**

Provides resources and technical assistance to promote waste reduction and recycling in San Jose'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.

## DEPARTMENTAL FEES AND CHARGES

## ENVIRONMENTAL SERVICES

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % 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	\$390 per application		No Change					
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#### Sub-total Franchise Application Fees

### SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I

### ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)

#### 1. Miscellaneous Fees

1 Damaged Power Meter Fee	\$25		No Change					
Note: In addition to the fee listed here, the Library will charge a handling fee for damaged material. This fee is described in the Library Department section of this report.								

2 Lost Power Meter Fee	\$25		No Change					
Note: In addition to the fee listed here, the Library will charge a handling fee for lost material. This fee is described in the Library Department Section of this report.								

#### Sub-total Miscellaneous Fees

### SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)

## DEPARTMENTAL FEES AND CHARGES

## ENVIRONMENTAL SERVICES

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ENVIRONMENTAL SERVICES FEES - CATEGORY II</b>								
<b>1. Source Reduction and Recycling</b>								
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 \$2.8 million of this fee; \$400,000 will be retained by hauler for waste processing costs per the franchise agreement that is subject to City Council approval on May 21, 2013.	\$3,800,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	100.0%	\$3,200,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	2,807,340	3,800,000	2,800,390	135.4%	99.8%
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					

## DEPARTMENTAL FEES AND CHARGES

## ENVIRONMENTAL SERVICES

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ENVIRONMENTAL SERVICES FEES - CATEGORY II</b>									
<b>1. Source Reduction and Recycling</b>									
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. A grant in the amount of \$251,286 from the California Department of Resources Recycling and Recovery (CalRecycle) will bring the 79.7% cost recovery to 100%.	\$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)	71.9%	No Change	1,236,653	985,000	985,000	79.7%	79.7%	
5 Waste Diversion Compliance Additional Review	\$62.53 per hour of review		Delete						
6 Waste Diversion Compliance Initial Review	\$115 per review	100.0%	Delete						
7 Waste Diversion Compliance Review Note: Formerly "Waste Diversion Compliance Initial/Additional Review" fee.			\$100 per hour of review	30,000		30,000		100.0%	
<b>Sub-total Source Reduction and Recycling</b>		<b>93.1%</b>		<b>4,073,993</b>	<b>4,785,000</b>	<b>3,815,390</b>	<b>117.5%</b>	<b>93.7%</b>	
<b>SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II</b>		<b>93.1%</b>		<b>4,073,993</b>	<b>4,785,000</b>	<b>3,815,390</b>	<b>117.5%</b>	<b>93.7%</b>	

## DEPARTMENTAL FEES AND CHARGES

## ENVIRONMENTAL SERVICES

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>									
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>					4,073,993	4,785,000	3,815,390	117.5%	93.7%
<b>TOTAL DEPARTMENT - Category I</b>									
<b>TOTAL DEPARTMENT - Category II</b>					4,073,993	4,785,000	3,815,390	117.5%	93.7%
<b>TOTAL DEPARTMENT</b>					4,073,993	4,785,000	3,815,390	117.5%	93.7%

## 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 the Integrated Waste Management (IWM) - related late charges and Medical Marijuana Fees (currently suspended).

It is estimated that the Finance Department fees and charges program for 2013-2014, excluding penalties and non-cost recovery fees, will bring revenues to the City of approximately \$193,000, reflecting a 99.7% cost recovery rate, compared to 2012-2013 revenues of \$454,000 and a cost recovery rate of 99.8%. The significant difference reflects the elimination of the Exempt Business Tax Fee which was approved by the City Council on April 23, 2013.

Medical Marijuana Fees, which were adopted in the 2011-2012 Budget, will continue to be suspended due to the suspension of the Regulatory Ordinance and pending cases in the California Supreme Court.

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 \$4.0 million in the Integrated Waste Management (IWM) Fund. This figure reflects recommended increases to the Solid Waste Delinquency fees in 2013-2014.

#### **SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS**

##### Existing Fees

In 2013-2014, a number of the proposed fee changes are recommended, increasing fees to align with staffing costs and indirect overhead costs.

To maintain full cost recovery, 10 fee increases are proposed in the following sections: Administrative Remedies Lien Fee, Business Tax Special Reports, Circus/Carnival/Parade, Collection Fee, Handbill Distributors, Returned Check Fee, Sales, and Sidewalk Lien Administrative Fee. 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 increases to three of the Solid Waste Delinquency Fees in 2013-2014 align fees with staffing resources costs, indirect overhead costs, and projected activity levels.

##### Deleted Fees

The elimination of the Exempt Business Tax Fee reflects the City Council approved elimination on April 23, 2013, effective June 1, 2013. The loss in revenues associated with this elimination is included in the 2013-2014 Proposed Operating Budget.

## **FINANCE DEPARTMENT**

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### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>									
<b>1. Administrative Remedies Lien Fee</b>									
1 Administrative Remedies Lien Fee	\$56.50 per lien		\$63.25 per lien						
<b>Sub-total Administrative Remedies Lien Fee</b>		<b>100.0%</b>		<b>2,849</b>	<b>2,543</b>	<b>2,846</b>	<b>89.3%</b>	<b>99.9%</b>	
<b>2. Business Tax Special Reports</b>									
1 CD/E-mail	\$45.50 per CD/transmission		\$56.25 per CD/transmission						
2 Computer Printout	\$45.50 up to 25 pages, \$1 each additional page		\$56.25 up to 25 pages, \$1 each additional page						
<b>Sub-total Business Tax Special Reports</b>		<b>100.0%</b>		<b>958</b>	<b>774</b>	<b>956</b>	<b>80.8%</b>	<b>99.8%</b>	
<b>3. Circus/Carnival/Parade</b>									
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; \$114 each additional day		\$250 1st day; \$120.50 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						
<b>Sub-total Circus/Carnival/Parade</b>		<b>100.0%</b>		<b>844</b>	<b>798</b>	<b>843</b>	<b>94.5%</b>	<b>99.9%</b>	



# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>								
<b>4. Collection Fee</b>								
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)	\$28.75		\$38					
<b>Sub-total Collection Fee</b>		<b>99.9%</b>		<b>123,833</b>	<b>93,394</b>	<b>123,310</b>	<b>75.4%</b>	<b>99.6%</b>
<b>5. Exempt Business Tax</b>								
1 Exempt Business Tax Fee	\$38 per account		Deleted per City Council approval on April 23, 2013					
<b>Sub-total Exempt Business Tax</b>		<b>100.0%</b>						
<b>6. Handbill Distributors</b>								
1 Commercial Distributor Permit	\$1 per distribution		No Change					
2 Handbill Distributors License	\$37 per year		\$46 per year					
3 Owner's Permit	\$28 per year		\$35.50 per year					
<b>Sub-total Handbill Distributors</b>		<b>99.3%</b>		<b>36,177</b>	<b>28,908</b>	<b>36,135</b>	<b>79.9%</b>	<b>99.9%</b>
<b>7. Medical Marijuana Fees</b>								
1 Medical Marijuana Collective Amendment Fee	Suspended (City Council approval - January 10, 2012)		No Change					
2 Medical Marijuana Collective Annual Operating Fee	Suspended (City Council approval - January 10, 2012)		No Change					
3 Medical Marijuana Collective Application Processing Fee	Suspended (City Council approval - January 10, 2012)		No Change					
4 Medical Marijuana Collective Application Receipt Fee	Suspended (City Council approval - January 10, 2012)		No Change					
5 Medical Marijuana Collective Renewal Registration Fee	Suspended (City Council approval - January 10, 2012)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>									
<b>7. Medical Marijuana Fees</b>									
6 Police Hourly Investigation Fee	Suspended (City Council approval - January 10, 2012)		No Change						
<b>Sub-total Medical Marijuana Fees</b>									
<b>8. Returned Check Fee</b>									
1 Returned Check Fee	\$22 per returned check		\$29 per returned check						
<b>Sub-total Returned Check Fee</b>		<b>98.6%</b>		<b>23,065</b>	<b>17,490</b>	<b>23,055</b>	<b>75.8%</b>	<b>100.0%</b>	
<b>9. Sale of Publications</b>									
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						
<b>Sub-total Sale of Publications</b>									
<b>10. Sales</b>									
1 Christmas Tree/Pumpkin License - Deposit (Refundable)	\$100 per lot		No Change						
2 Christmas Tree/Pumpkin License - Lot	\$89.50 per lot		\$97.25 per lot						
<b>Sub-total Sales</b>		<b>100.0%</b>		<b>1,558</b>	<b>1,432</b>	<b>1,556</b>	<b>91.9%</b>	<b>99.9%</b>	
<b>11. Sidewalk Lien Administrative Fee</b>									
1 Sidewalk Lien Administrative Fee	\$56.50 per lien account		\$63.25 per lien account						
<b>Sub-total Sidewalk Lien Administrative Fee</b>		<b>100.0%</b>		<b>4,749</b>	<b>4,238</b>	<b>4,744</b>	<b>89.2%</b>	<b>99.9%</b>	
<b>SUB-TOTAL FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>		<b>99.8%</b>		<b>194,033</b>	<b>149,577</b>	<b>193,445</b>	<b>77.1%</b>	<b>99.7%</b>	

# DEPARTMENTAL FEES AND CHARGES

# FINANCE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>FINANCE DEPARTMENT GENERAL FEES - CATEGORY I</b>									
<b>INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II</b>									
<b>1. Solid Waste Delinquencies</b>									
1 Administrative Charges for Collection Procedure	\$69 per lien	99.0%	\$92.25 per lien	1,347,219	1,007,676	1,347,219	74.8%	100.0%	
2 Late Payment Charge (The charge level is set to encourage customers to submit payments by due date)	\$7.00 or 7% of the bill, whichever is greater		No Change		2,000,000	2,000,000			
3 Notice of Intent to Lien (The notice is not a penalty)	\$17 per notice	97.3%	\$17.25 per notice	618,209	607,138	616,067	98.2%	99.7%	
4 Special Assessment Charge (The charge is not a penalty)	\$5 per parcel	100.0%	\$6 per parcel	35,712	29,760	35,712	83.3%	100.0%	
<b>Sub-total Solid Waste Delinquencies</b>		<b>240.3%</b>		<b>2,001,140</b>	<b>3,644,574</b>	<b>3,998,998</b>	<b>182.1%</b>	<b>199.8%</b>	
<b>SUB-TOTAL INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II</b>		<b>240.3%</b>		<b>2,001,140</b>	<b>3,644,574</b>	<b>3,998,998</b>	<b>182.1%</b>	<b>199.8%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>194,033</b>	<b>149,577</b>	<b>193,445</b>	<b>77.1%</b>	<b>99.7%</b>	
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>2,001,140</b>	<b>3,644,574</b>	<b>3,998,998</b>	<b>182.1%</b>	<b>199.8%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>194,033</b>	<b>149,577</b>	<b>193,445</b>	<b>77.1%</b>	<b>99.7%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>2,001,140</b>	<b>3,644,574</b>	<b>3,998,998</b>	<b>182.1%</b>	<b>199.8%</b>	
<b>TOTAL DEPARTMENT</b>				<b>2,195,173</b>	<b>3,794,151</b>	<b>4,192,443</b>	<b>172.8%</b>	<b>191.0%</b>	

## FIRE DEPARTMENT

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### Impact Analysis Report

#### ***OVERVIEW***

The Fire Department Bureau of Fire Prevention consists of two programs that charge fees: Development and Non-Development Fee Programs. The 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 Non-Development Fee Program administers fire safety and hazardous materials permits and conducts inspections on an annual basis for all permitted occupancies in the City of San José. The Non-Development Fee Program also conducts inspections for Special Event Permits.

Overall, the goal for the Fire Department Fee Programs 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. With the exclusion of these fees from the cost recovery calculation, the overall cost recovery rate for the Fire Department's 2013-2014 \$10.5 million fee program is 100.0%. The anticipated Fire Development Fee Reserve is \$4.3 million at the beginning of 2013-2014 and will be available for future development program needs.

#### ***Development Fee Program***

The Fire Department's Development Fee Program has experienced sustained activity levels in 2012-2013 that are expected to increase in 2013-2014. Due to the sustained activity levels and in support of the Development Service community's cycle time and performance needs, the City Council approved additional staffing for the Development Services Partners (Planning, Building, Public Works, and Fire) on January 29, 2013. In the Fire Department, a Senior Hazardous Materials Inspector position was added to improve cycle time performance for plan review and inspections of more complex hazardous materials construction project components.

In the development fee area, the 2013-2014 revenue estimate of \$6.4 million reflects a 1.5% increase from the 2012-2013 year-end estimate of \$6.3 million based on the recommended establishment of a new Technology Fee of 2% on all fire permits. This fee is estimated to generate an additional \$126,000, which will be placed in a Development Fee Program Technology Earmarked Reserve. Strong development activity is expected to continue in 2013-2014 and the projected revenues are sufficient to fund a number of recommended program additions without a general fee increase. Major budget actions include the realignment of staffing resulting in a net addition of 2.0 positions (eliminates 2.0 vacant Senior Engineering Technicians, adds 1.0 Fire Prevention Inspector, 2.0 Associate Engineers, and 1.0 Senior Permit Specialist positions) which will address increased

## **FIRE DEPARTMENT**

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### ***OVERVIEW***

#### ***Development Fee Program (Cont'd.)***

activity levels and improve performance and customer support.

#### ***Non-Development Fee Program***

The Fire Department's Non-Development Fee Program 2013-2014 revenue estimate of \$4.1 million remains consistent with the 2012-2013 estimate. Base costs of \$4.3 million, however, exceed revenue estimates for 2013-2014. Included in the 2013-2014 Proposed Operating Budget are actions to balance the Non-Development Fee Program. These include the elimination of a vacant Hazardous Materials Inspector position, a \$47,000 reduction in overtime funding, and a reduction in funding for non-personal/equipment expenditure items of \$18,000. The elimination of one of five Hazardous Materials Inspector positions in this Program is not expected to impact current service levels as an equivalent 2.3 Hazardous Materials Inspector positions have remained vacant throughout 2012-2013. The reduction in funding for overtime and non-personal expenditure items is not expected to impact the current service delivery level. The Department will continue to monitor allocation of resources in this Program to meet service needs.

### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### **Existing Fees**

In the Development and Non-Development Fee Program, fee increases are recommended in the Miscellaneous Fees sections primarily to adjust the fees for photocopies. For consistency, the fees associated with photocopy activities are standardized across the City to match the department with the lowest cost recovery fee for this service. Impacted fees will increase from \$0.24 to \$0.25 per page for 8½" x 11" documents and \$0.25 to \$0.26 for 11"x 17" documents. 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**

As mentioned previously, a new Technology Fee to establish a Development Fee Program Technology Earmarked Reserve is recommended to fund technology initiatives for Development Services Partners, such as the FileNet upgrade, AMANDA upgrade, GIS Web Viewer/WebMap replacement, Online Data Sharing implementation, and mobile inspections. In the Fire Development Fee Program, the Technology Fee will apply a 2% fee on all fire permits and the revenues collected from this fee will be placed in a reserve for future use. The revenue collection from this new fee in the Fire Development Fee Program is estimated at \$126,000. Overall, the Development Services Partners estimate collections of \$717,000 to begin funding technology initiatives in 2014-2015.

## **FIRE DEPARTMENT**

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### ***NOTIFICATION***

This Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

### 1. Engineering Installation,

#### Removal, or Alteration Permits

1 Fire Protection Systems - Fire Alarm Systems	Plan Check: hourly rate (base hours=1 hour for the first 12 devices and/or appliances plus 0.01 hour per device/appliance over 12); Inspection: hourly rate (base hours=1 hour for the first 8 devices and 4 appliances plus 0.085 hour per device over 8 and 0.01 hour per appliance over 4)	No Change
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2 Fire Protection Systems - Fire Suppression Detection or Monitoring System	Plan Check: hourly rate (base hours=1 hour for the first 12 devices and/or appliances plus 0.01 hour per device/appliance over 12); Inspection: hourly rate (base hours=1 hour for the first 8 devices and 4 appliances plus 0.085 hour per device over 8 and 0.01 hour per appliance over 4)	No Change
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3 Fire Protection Systems - Fixed Extinguishing System	Plan Check: hourly rate (base hour=1 hour); Inspection: hourly rate (base hour=2 hours plus 0.1 hour per nozzle over 20)	No Change
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# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>1. Engineering Installation, Removal, or Alteration Permits</b>								
4 Sprinklers, Standpipes & Pumps - Overhead Sprinkler System	Plan Check: hourly rate (base hours=1 hour for the first 5,000 sq. ft. plus 0.00004 hour per sq. ft. over 5,000); Inspection: hourly rate (base hours=2 hours for the first 5,000 sq. ft. plus 0.0002 hour per sq. ft. over 5,000)		No Change					
5 Sprinklers, Standpipes & Pumps - Underground Piping System	Plan Check: hourly rate (base hours=1 hour for the first 200 feet of pipe plus 0.0005 hour per foot over 200); Inspection: hourly rate (base hours=2 hours for the first 200 feet of pipe plus 0.002 hour per foot over 200)		No Change					
6 Sprinklers, Standpipes, & Pumps - Fire Pump	Plan Check: hourly rate (base hours=2 hours per pump plus hourly rate if review surpasses 2 hours); Inspection: hourly rate (base hours=4 hours per pump plus hourly rate if review surpasses 4 hours)		No Change					
7 Sprinklers, Standpipes, & Pumps - Standpipe System	Plan Check: hourly rate (base hours=1 hour plus 0.1 hour per outlet over 20); Inspection: hourly rate (base hours=2 hours plus 0.2 hour per outlet over 20)		No Change					



# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>2. HAZMAT Installation, Removal, or Alteration Permits</b>								
1 Closure of Facilities Storing/Using/Handling Hazardous Materials-Require Submittal of Closure Plan	Plan Check: hourly rate (base hours=2 hours); Inspection: hourly rate (base hour=1 hour)		No Change					
2 Hazardous Materials Systems that Require Submittal of Plan	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
3 Inert Gas Installation Permit	Plan Check: hourly rate (base hours=1 hour for the first system plus 0.5 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
4 Liquefied Petroleum Gases and Associated Piping Systems	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
5 Ozone Generating Equipment	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					
6 Refrigeration/HVAC Systems Above Exempt Amount in Article 63 of the UFC	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>2. HAZMAT Installation, Removal, or Alteration Permits</b>								
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					
<b>3. Hourly Rate</b>								
1 Development Activity Note: For further detail, please refer to Table 6	\$103 per half hour or portion thereof		No Change					
<b>4. Inspector Activity Fees</b>								
1 After Hours Inspection/Plan Review Development Services	Hourly rate (minimum 2 hours)		No Change					
2 Expedited Inspection	Hourly rate (minimum 1 hour)		No Change					
3 Failure to Cancel Scheduled Inspection 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					

# DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>4. Inspector Activity Fees</b>								
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					
<b>5. Late Charges</b>								
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					
<b>6. Miscellaneous Fees</b>								
1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					
3 Document Research Service Fee	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required		No Change					
4 File Research and Analysis	\$0.22 per page		\$0.25 per page					
5 Hydrant Processing Fee	Hourly rate (minimum half hour)		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>6. Miscellaneous Fees</b>								
6 Optical Imaging Reproduction - 8.5" x 11" and 11" x 17"	\$0.25 per page		\$0.26 per page					
7 Optical Imaging Reproduction - Plans	\$4.50 per page		No Change					
8 Photocopies of Records and Documents - 11" x 17"	\$0.25 per page		\$0.26 per page					
9 Photocopies of Records and Documents - 8.5" x 11"	\$0.24 per page		\$0.25 per page					
10 Photocopies of Records and Documents - Microfiche/ Microfilm	\$3.50 for first image plus \$0.25 per additional page		\$3.50 for first image plus \$0.26 per additional page					
11 Photographs	\$15.00 plus cost of processing		No Change					
12 Sale of Publications	100% of printing costs		No Change					
13 Temporary Certificate of Occupancy Processing	Hourly rate (minimum 2 hours)		No Change					
14 Variance Fee	Hourly rate (minimum 3 hours)		No Change					
15 Video Cassette	\$20.00 each		No Change					
16 Witness Fees (Set by Another Jurisdiction)	Hourly rate or as allowed by Statute		No Change					
<b>7. Plan Review Fees</b>								
1 Architectural Express Plan Check	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
2 Architectural Intermediate Plan Check	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					

# DEPARTMENTAL FEES AND CHARGES

**FIRE**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>7. Plan Review Fees</b>								
3 Architectural Plan Reviews and Inspections by Engineering	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
4 Architectural Special Tenant Improvements	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
5 Custom Single Family Home	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
6 Fee for Work Done Without a Permit	An amount equal to the cost of plan check and inspection		No Change					
7 HazMat Special Tenant Improvements	1.5 times the Hazardous Materials New Construction Plan Check Fee (see Table 3)		No Change					
8 Hazardous Materials Express Plan Check	1.5 times the hourly rate (see Table 3)		No Change					
9 Hazardous Materials Intermediate Plan Check	1.5 times the Hazardous Materials New Construction Plan Check Fee (see Table 3)		No Change					
10 Hazardous Materials New Construction Plan Reviews	Plan Check: hourly rate (base hours - see Table 3); Inspection: hourly rate (base hours - see Table 3)		No Change					
11 Single Family Tracts	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>								
<b>8. Record Retention Fee</b>								
1 Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permits Fee		No Change					
<b>9. Technology Fee</b>								
1 Technology Fee			Additional 2.00% applied to fire permit fees					
<b>SUB-TOTAL FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I</b>		<b>92.8%</b>		<b>6,426,000</b>	<b>6,300,000</b>	<b>6,426,000</b>	<b>98.0%</b>	<b>100.0%</b>
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>								
<b>1. Annual Renewable Operating Permits</b>								
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 \$389 to \$1,564 per permit (includes base inspection ranging 2-9 hours) plus hourly rate if initial inspection surpasses base hours; fee covers all required permits per facility		No Change					
3 Fire Safety Permits - Public Schools	Permit and inspection fee waived for public schools		No Change					
4 Hazardous Materials - Public Schools	Permit and inspection fee waived for public schools		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>								
<b>1. Annual Renewable Operating Permits</b>								
5 Hazardous Materials Permits	\$157 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee		No Change					
6 Hazardous Materials Permits - (HMBP) and Inventory Fee	\$155, plus \$7 per quantity range over one, per facility filing long form		No Change					
7 Hazardous Materials Permits - Minimum Reportable Threshold Quantity	Facilities with small quantities are exempt from the reporting requirements		No Change					
8 Hazardous Materials Permits - Retail Outlet Facility Fee	Rate for one quantity range per facility plus quantity range fee for regulated materials not covered by retail exemption, plus any applicable HMBP and Inventory, and Tank Fees		No Change					
9 Hazardous Materials Permits - Short Form Facility Fee	Rate for one quantity range per facility		No Change					
10 Hazardous Materials Permits - Tank Facility	\$300 for the first tank and \$142 for each additional tank		No Change					
11 Inert Gas Permit Fee	The rate equal to one quantity range		No Change					
12 One Quantity Range	\$157		No Change					
13 Propane Permit Fee	The rate equal to 2 quantity ranges		No Change					

# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>								
<b>2. Arson Restitution</b>								
1 Arson Restitution	As established by the Court		No Change					
<b>3. Fire Safety Non-Renewable Permits</b>								
1 Additional Permit Requiring a Plan Review and/or Inspection	\$217 each (in addition to highest permit fee)		No Change					
2 Fumigations (Set by another Jurisdiction)	Per State law		No Change					
3 Permits Requiring No Plan Review or Inspection	\$217		No Change					
4 Permits Requiring both a Plan Review and an Inspection	Permit fee of \$550 plus hourly rate if review surpasses 2 hours		No Change					
5 Permits Requiring either a Plan Review or an Inspection	Permit fee of \$384 plus hourly rate if review surpasses 1 hour		No Change					
<b>4. Hourly Rate</b>								
1 Non-Development Activity	\$83 per half hour or portion thereof		No Change					
<b>5. Inspector Activity Fees</b>								
1 After Hours Inspection/Plan Review for Non-Development Services	Hourly rate (minimum 1 hour)		No Change					
2 Call Back Inspection/Plan Review	Hourly rate (minimum 3 hours)		No Change					
3 County Occupancy Inspections (Set by another Jurisdiction)	Per Agreement with County		No Change					



# DEPARTMENTAL FEES AND CHARGES

# FIRE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>								
<b>5. Inspector Activity Fees</b>								
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					
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	\$108 per hour		No Change					
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					
<b>6. Late Charges</b>								
1 Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due		No Change					

# DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>								
<b>7. Miscellaneous Fees</b>								
1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					
3 Document Research Service Fee	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required		No Change					
4 File Research and Analysis	\$0.22 per page		\$0.25 per page					
5 Optical Imaging Reproduction - 8.5" x 11" or 11" x 17"	\$0.25 per page		\$0.26 per page					
6 Optical Imaging Reproduction - Plans	\$4.50 per page		No Change					
7 Photocopies of Records and Documents - 11" x 17"	\$0.25 per page		\$0.26 per page					
8 Photocopies of Records and Documents - 8.5" x 11"	\$0.24 per page		\$0.25 per page					
9 Photographs	\$15.00 plus cost of processing		No Change					
10 Sale of Publications	100% of printing costs		No Change					
11 San Jose Prepared! Course Fee	\$50		No Change					
12 Video Cassette	\$20.00 each		No Change					
13 Witness Fees (Set by another Jurisdiction)	Hourly rate or as allowed by Statute		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**FIRE**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>									
<b>8. Record Retention Fee</b>									
1 Record Retention Fee	5% of Fire Safety & Hazardous Materials Permit Fees		No Change						
<b>SUB-TOTAL FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II</b>		<b>100.0%</b>		<b>4,075,000</b>	<b>4,075,000</b>	<b>4,075,000</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>10,501,000</b>	<b>10,375,000</b>	<b>10,501,000</b>	<b>98.8%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>6,426,000</b>	<b>6,300,000</b>	<b>6,426,000</b>	<b>98.0%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>4,075,000</b>	<b>4,075,000</b>	<b>4,075,000</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT</b>				<b>10,501,000</b>	<b>10,375,000</b>	<b>10,501,000</b>	<b>98.8%</b>	<b>100.0%</b>	

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

**Application of Tables** - The tables below are based on the average plan check hours per category and a billable hourly rate of \$206.00 per hour. The base fees provide an unlimited plan check time for the first review cycle and two additional hours in the second review cycle. Additional fees are only assessed if the review process exceeds two hours in the second review cycle and the total initial hours covered by the base fees are exceeded.

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

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

\*High-Rise Building Modifier - 1.1

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

\*High-Rise Building Modifier - 1.1

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

<b>Use Modifier for Tenant Improvement, Alteration, and Interior Finish</b>			
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			

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

<b>Other Plan Review Services</b>	<b>Fee</b>
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

**TABLE 2 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Architectural Inspection Base Fees**

**Application of Tables** - The tables below are based on the average inspection hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) will limit the available inspection service allowed. All fractions of inspection hours will be rounded up to the next whole hour.

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

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

\*High-Rise Building Modifier - 1.2

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

\*High-Rise Building Modifier - 1.2

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

<b>Use Modifier for Tenant Improvement, Alteration, and Interior Finish</b>			
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			

<b>Complexity Modifier for Tenant Improvement, Alteration, and Interior Finish</b>			
Major Modifications	1.10	Minor Modifications	0.75
Standard Modifications	1.00	Very Simple Modifications	0.50

**TABLE 3 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**

**Application of Tables** - The tables below are based on the average plan check and inspection hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) will limit the available plan check service and/or inspections allowed. All fractions of inspection hours will be rounded up to the next whole hour.

<b>Special Use - Architectural Plan Check and Inspection Base Fees</b>		
<b>Special Use</b>	<b>Base Fees</b>	
	<b>Plan Check</b>	<b>Inspection</b>
<b>Use</b>	<b>Plan Check</b>	<b>Inspection</b>
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

<b>Hazardous Materials Building Plan Check and Inspection Base Fees</b>				
<b>Service</b>	<b>Plan Check</b>		<b>Inspection</b>	
	<b>Base Hours</b>	<b>Base Fees</b>	<b>Base Hours</b>	<b>Base Fees</b>
Hazmat New Construction Plan Check and Inspection	2	\$412.00	1	\$206.00
Hazmat Express Plan Check	1.5 times the hourly rate	\$309.00	1.5 times the hourly rate *	\$309.00
Hazmat Intermediate or Coordinated Plan Check	1.5 times Hazmat New Construction Plan Check Fee	\$618.00	1	\$206.00
Hazmat Special Tenant Improvements	1.5 times Hazmat New Construction Plan Check Fee	\$618.00	1	\$206.00

\* Aligns with Expedited Inspection Service on Table 5.

**TABLE 4 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Engineering and Hazmat Systems Installation, Removal, or Alteration Permits**  
**Base Plan Check Fees**

**Application of Tables** - The table below is based on the average plan check hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) will limit the available plan check service allowed.

System	Base Hours	Base Fee	Size Modifier
<b>Fire Protection Systems</b>			
• Fire Alarm Systems	1.00	\$206.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fire Suppression Detection or Monitoring System	1.00	\$206.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fixed Extinguishing System	1.00	\$206.00	
<b>Sprinklers, Standpipes, and Pumps</b>			
• Underground Piping System	1.00	\$206.00	for the first 200 feet of pipe + 0.0005 hour per foot over 200
• Overhead Sprinkler System	1.00	\$206.00	for the first 5,000 square-feet + 0.00004 hour per square-foot over 5,000
• Standpipe System	1.00	\$206.00	for the first 20 outlets + 0.1 hour per outlet over 20
• Fire Pump	2.00	\$412.00	plus hourly rate if review surpasses 2 hours
<b>Hazmat Systems</b>			
• Tanks (underground and aboveground)	2.00	\$412.00	for the first tank + 1 hour per additional tank
• Hazardous Materials Systems that require submittal of plan	2.00	\$412.00	for the first system + 1 hour per additional system
• Closure of facilities storing, using, or handling hazardous materials that require submittal of a closure plan	2.00	\$412.00	plus hourly rate if review surpasses 2 hours
• Liquefied Petroleum Gases and associated piping systems	2.00	\$412.00	for the first system + 1 hour per additional system
• Ozone Generating Equipment	2.00	\$412.00	per equipment/system
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	2.00	\$412.00	per equipment/system
• Vapor Recovery System	2.00	\$412.00	per equipment/system
• Inert Gas Installation Permit	1.00	\$206.00	for the first system + 0.5 hour per additional system
<b>Expedited Plan Review Services</b>		<b>Fees</b>	
• 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	

**TABLE 5 - FIRE DEPARTMENT - DEVELOPMENT SERVICES**  
**Engineering and Hazmat Systems Installation, Removal, or Alteration Permits**  
**Base Inspection Fees**

**Application of Table** - The table below is based on the average plan check hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) will limit the available plan check service allowed.

System	Base Hours	Base Fees	Size Modifier
<b>Fire Protection Systems</b>			
• Fire Alarm Systems	1.00	\$206.00	for the first 8 devices and 4 appliances + 0.085 hour per device over 8 and 0.01 hour per appliance over 4
• Fire Suppression Detection or Monitoring System	1.00	\$206.00	for the first 8 devices and 4 appliances + 0.085 hour per device over 8 and 0.01 hour per appliance over 4
• Fixed Extinguishing System	2.00	\$412.00	plus 0.1 hour per nozzle over 20
<b>Sprinklers, Standpipes, and Pumps</b>			
• Underground Piping System	2.00	\$412.00	for the first 200 feet of pipe + 0.002 hour per foot over 200
• Overhead Sprinkler System	2.00	\$412.00	for the first 5,000 square-feet + 0.0002 hour per square-foot over 5,000
• Standpipe System	2.00	\$412.00	for the first 20 outlets + 0.2 hour per outlet over 20
• Fire Pump	4.00	\$824.00	plus hourly rate if inspection surpasses 4 hours
<b>Hazmat Systems</b>			
• Tanks (underground and above aboveground)	1.00	\$206.00	
• Hazardous Materials Systems that require submittal of plan	1.00	\$206.00	
• Closure of facilities storing, using, or handling hazardous materials that require submittal of a closure plan	1.00	\$206.00	
• Liquefied Petroleum Gases and associated piping systems	1.00	\$206.00	
• Ozone Generating Equipment	1.00	\$206.00	
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	1.00	\$206.00	
• Vapor Recovery System	1.00	\$206.00	
• Inert Gas Installation Permit	1.00	\$206.00	
<b>Expedited Inspection Services</b>			
• Expedited Inspection Service			hourly rate (minimum 1 hour)



**TABLE 6 - FIRE DEPARTMENT - DEVELOPMENT SERVICES  
Other Miscellaneous Fees**

Service	Fees
Hourly Rate	\$206.00
Variance & Alternate Materials and Methods	Hourly Rate (min. 3 hours)
Temporary Certificate of Occupancy Processing	Hourly Rate (min. 2 hours)
After Hours Inspection/Plan Review	Hourly Rate (min. 2 hours)
Failure to Cancel Scheduled Inspection	Hourly Rate (min. 1 hour)
Buildings, Structures, and Fire Systems Installed Without Permits	Two times the Plan Review and Inspections Fees
Hydrant Flow Test	Hourly Rate (min. 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 gallons 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	less than 500
2	200 to 1,999	55 to 549	500 to 4,999
3	2,000 to 9,999	550 to 2,749	5,000 to 24,999
4	10,000 to 19,999	2,750 to 5,499	25,000 to 49,999
5	20,000 to 39,999	5,500 to 9,999	50,000 to 99,999
6	40,000 to 99,999	10,000 to 99,999	100,000 or more
7	100,000 or more	100,000 or more	

## HOUSING DEPARTMENT

### Impact Analysis Report

#### **OVERVIEW**

The Housing Department is responsible for the collection of fees related to the Rental Rights and Referrals Program (RRRP) and for the collection of Inclusionary Fees, Rental Mediation Penalty Fees, Homebuyer Subordination Fees, and Multi-Family Fees.

The RRRP fees are collected from rental units covered by the Rent Control Ordinance and the Mobile Home Rent Control Ordinance. The fees are set at an amount to cover the estimated costs of providing the Program, which include mediation services to settle tenant-landlord disputes, information and referral services, and outreach and education services.

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 adopted a city-wide inclusionary housing ordinance that required affordable housing obligations on all new for-sale developments of 20 or more units. The city-wide ordinance was scheduled to take effect on January 1, 2013; however, it was declared invalid on May 25, 2012 by the Santa Clara County Superior Court. The City is appealing this decision and the ordinance will not take effect or be implemented until there is a final court ruling.

#### **SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS**

##### Existing Fees

In order to maintain full cost recovery for the RRRP, a one-time use of \$93,000 from the Reserve for Rental Rights and Referrals and fee increases for rent-controlled apartments (from \$6.50 to \$7.50) and mobile home units (from \$16.00 to \$17.00) is included. With the one-time use of the reserve, the estimated remaining balance in the Reserve for Rental Rights and Referrals is \$125,000 which reflects the program savings from prior years. The increase in program costs reflects changes in the housing market and in mobile home park management which resulted in additional need for services by staff and consultants. The Housing Department will continue its thorough review of the Program including staffing, activities, outreach materials, and other related documents in order to identify opportunities for program improvement as well as work to combine the advisory commission with the other Housing commission.

## HOUSING DEPARTMENT

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Existing Fees (Cont'd.)

Recommended changes to existing fees pertaining to the management of the City's Multi-Family Affordable Housing Loan Portfolio will more accurately align the cost recovery level of the fees with staffing needs and activity levels. Additionally, in prior years, these services were primarily funded by loan payments and low and moderate income housing funds. As a result of the dissolution of the former Redevelopment Agency of the City of San José and the loss of the low and moderate income housing funds, the Housing Department is proposing fee increases to fully recover the costs of providing these services to its loan portfolio. The Multi-Family Project Owner Transfer Fee is proposed to change from the flat rate of \$1,275 per transaction to a base fee of \$6,300 per transaction. The base fee covers 57 hours of combined Housing (33 hours) and City Attorney (24 hours) staff time, which more accurately reflects the time associated with working on a typical ownership transfer. Additionally, this fee is assessed on projects that have bonds issued by the City and require ownership structure changes. More complicated ownership structure changes that exceed the 57 base hours will be assessed an additional \$94 per hour of Housing staff time and \$133 per hour of City Attorney staff time. The Multi-Family Loan Refinance Fee (formerly named the Multi-Family Loan Payoff Fee) recovers the costs of processing requests from multi-family affordable housing owners who are refinancing a loan and requesting the City to subordinate its loan to the new loan. The fee is proposed to increase from \$368 per standard transaction to \$3,400

per standard transaction to more accurately reflect the time associated with working on a typical transaction. The base fee covers 30 hours of combined Housing (16 hours) and City Attorney (14 hours) staff time. For more complicated refinancing scenarios that exceed the base hours, the property owners will be assessed an additional \$94 per hour of Housing staff time and \$133 per hour of City Attorney staff time.

The per hour rate for both Housing and City Attorney staff time increased from \$92 per hour for Housing staff and \$83 per hour for City Attorney staff in 2012-2013 to \$94 per hour for Housing staff and \$133 per hour for City Attorney staff respectively. The proposed changes reflect the actual costs for the positions that perform these functions.

There are no proposed fee changes to the existing Inclusionary in-lieu fees, the Homebuyer Subordination Fee, or the Single-Family Loan Payoff fees.

#### New Fees

The Housing Department has a multi-family loan portfolio of over 180 loans, with a value of \$750 million. These loans need to be reviewed annually to ensure that the owners are complying with the City's loan and affordability requirements. In prior years, these services were primarily funded by loan payments and low and moderate income housing funds. As a result of the dissolution of the former Redevelopment Agency of the City of San José and the loss of the low and moderate income housing funds, the Housing Department is proposing new fees to fully recover the costs of providing these services to its loan portfolio. It is estimated that the new fees will generate approximately

## HOUSING DEPARTMENT

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### New Fees (Cont'd.)

\$164,000 in revenues in the Low and Moderate Income Housing Asset Fund. The following are the new proposed fees:

- Multi-Family Affordability Restriction Monitoring Fee – The proposed fee of \$18.75 per unit per year will recover costs associated with the annual review of the developer's tenant's income and rents for conformity with the City's affordability requirements.
- Multi-Family Loan Conversion Fee – This proposed fee will recover costs associated with converting the construction loan to a permanent loan. For each standard transaction, the fee is \$8,700 which includes 70 hours of Housing staff time and 16 hours of City Attorney staff time. For more complicated loan conversions that exceed the base hours, an additional \$94 per hour of Housing staff time and \$133 per hour of City Attorney staff time will be charged. The fee will be assessed at loan closing.
- Multi-Family Loan Origination Fee – This proposed fee will recover costs associated with processing and underwriting loans from the time of application submittal to loan closing. For each standard transaction, the fee is \$31,000 which includes 205 hours of Housing staff time and 89 hours of City Attorney staff time. For more complicated loans that exceed the base hours, an additional \$94 per hour of Housing staff time and \$133 per hour of City Attorney staff time will be charged.
- Multi-Family Loan Recapitalization Fee – This proposed fee will recover costs associated with the extensive review of the new financing structure for a project where affordable housing project owners are going through a tax credit re-syndication. For each standard transaction, the fee is \$5,300 which includes 27 hours of Housing staff time and 21 hours of City Attorney staff time. For more complicated loans that exceed the base hours, an additional \$94 per hour of Housing staff time and \$133 per hour of City Attorney staff time will be charged.
- Multi-Family Loan Servicing Fee – The proposed fee of \$18.75 per unit per year will recover costs associated with the annual review of the multi-family housing development's operating budget and financial statements.
- Multi-Family Project Restructuring Fee – This proposed fee will recover costs associated with the refinancing of the property and requesting a change in the City's existing loan or bond terms. For each standard transaction, the fee is \$4,600 which includes 21 hours of Housing staff time and 20 hours of City Attorney staff time. For more complicated loan restructuring that exceed the base hours, an additional \$94 per hour of Housing staff time and \$133 per hour of City Attorney staff time will be charged. The fee will be assessed at loan closing.
- Supplemental Document Processing Fee – This fee will recover costs associated with requests from single family and multi-family projects asking the City to make changes to their loan documents that are not covered

## **HOUSING DEPARTMENT**

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### New Fees (Cont'd.)

under any existing fees. This fee will recover the time associated with researching, modifying, and recording the revised loan documents. The proposed fees are \$94 per hour of Housing staff time and \$133 per hour of City Attorney staff time. City staff will provide customers with an estimated amount of time, and the customer can choose to procure the service or not.

### ***NOTIFICATION***

The Housing Department staff met with potential impacted stakeholders on April 19, 2013 and scheduled a Developer Roundtable meeting on May 1, 2013. The Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I</b>									
<b>1. Homebuyer Subordination Fee</b>									
1 Homebuyer Subordination Fee	\$280 per transaction		No Change						
<b>Sub-total Homebuyer Subordination Fee</b>		<b>100.0%</b>		<b>19,600</b>	<b>4,200</b>	<b>19,600</b>	<b>21.4%</b>	<b>100.0%</b>	
<b>2. Multi-Family Affordability Restriction Monitoring Fee</b>									
1 Multi-Family Affordability Restriction Monitoring Fee			\$18.75/unit per year						
<b>Sub-total Multi-Family Affordability Restriction Monitoring Fee</b>				<b>3,750</b>		<b>3,750</b>		<b>100.0%</b>	
<b>3. Multi-Family Loan Conversion Fee</b>									
1 City Attorney Staff Time			\$133/hr in excess of 16 hours						
2 City Housing Staff Time			\$94/hr in excess of 70 hours						
3 Standard Transaction			\$8,700 per transaction						
<b>Sub-total Multi-Family Loan Conversion Fee</b>				<b>26,100</b>		<b>26,100</b>		<b>100.0%</b>	
<b>4. Multi-Family Loan Origination Fee</b>									
1 City Attorney Staff Time			\$133/hr in excess of 89 hours						
2 City Housing Staff Time			\$94/hr in excess of 205 hours						
3 Standard Transaction			\$31,000 per transaction						
<b>Sub-total Multi-Family Loan Origination Fee</b>				<b>62,000</b>		<b>62,000</b>		<b>100.0%</b>	
<b>5. Multi-Family Loan Recapitalization Fee</b>									
1 City Attorney Staff Time			\$133/hr in excess of 21 hours						
2 City Housing Staff Time			\$94/hr in excess of 27 hours						



# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I</b>								
<b>5. Multi-Family Loan Recapitalization Fee</b>								
3 Standard Transaction			\$5,300 per transaction					
<b>Sub-total Multi-Family Loan Recapitalization Fee</b>				<b>5,300</b>	<b>5,300</b>	<b>5,300</b>		<b>100.0%</b>
<b>6. Multi-Family Loan Refinance Fee</b>								
Note: This fee was previously titled Multi-Family Loan Payoff Fee.								
1 City Attorney Staff Time	\$83/hr in excess of 2 hours		\$133/hr in excess of 14 hours					
2 City Housing Staff Time	\$92/hr in excess of 4 hours		\$94/hr in excess of 16 hours					
3 Standard Transaction	\$368 each		\$3,400 per transaction					
<b>Sub-total Multi-Family Loan Refinance Fee</b>		<b>100.0%</b>		<b>10,200</b>	<b>1,629</b>	<b>10,200</b>	<b>16.0%</b>	<b>100.0%</b>
<b>7. Multi-Family Loan Servicing Fee</b>								
1 Multi-Family Loan Servicing Fee			\$18.75/unit per year					
<b>Sub-total Multi-Family Loan Servicing Fee</b>				<b>3,750</b>	<b>3,750</b>	<b>3,750</b>		<b>100.0%</b>
<b>8. Multi-Family Project Owner Transfer Fee</b>								
1 City Attorney Staff Time			\$133/hr in excess of 24 hours					
2 City Housing Staff Time			\$94/hr in excess of 33 hours					
3 Standard Transaction	\$1,275 per transaction		\$6,300 per transaction					
Note: Formerly "Multi-Family Project Owner Transfer Fee."								
<b>Sub-total Multi-Family Project Owner Transfer Fee</b>		<b>100.0%</b>		<b>18,900</b>	<b>2,550</b>	<b>18,900</b>	<b>13.5%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I</b>									
<b>9. Multi-Family Project Restructuring Fee</b>									
1 City Attorney Staff Time			\$133/hr in excess of 20 hours						
2 City Housing Staff Time			\$94/hr in excess of 21 hours						
3 Standard Transaction			\$4,600 per transaction						
<b>Sub-total Multi-Family Project Restructuring Fee</b>				<b>9,200</b>		<b>9,200</b>		<b>100.0%</b>	
<b>10. Single-Family Loan Payoff Fee</b>									
1 Short Sale Loan Payoff Fee	\$287 per transaction		No Change						
2 Single-Family Loan Payoff Fee	\$144 per transaction		No Change						
<b>Sub-total Single-Family Loan Payoff Fee</b>		<b>100.0%</b>		<b>18,675</b>	<b>2,155</b>	<b>18,675</b>	<b>11.5%</b>	<b>100.0%</b>	
<b>11. Supplemental Document Processing Fee</b>									
1 City Attorney Staff Time			\$133/hr						
2 City Housing Staff Time			\$94/hr						
<b>Sub-total Supplemental Document Processing Fee</b>				<b>6,535</b>		<b>6,535</b>		<b>100.0%</b>	
<b>SUB-TOTAL LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I</b>		<b>100.0%</b>		<b>184,010</b>	<b>10,534</b>	<b>184,010</b>	<b>5.7%</b>	<b>100.0%</b>	
<b>MULTI-SOURCE HOUSING FD - CATEGORY I</b>									
<b>1. Rental Rights and Referrals Program</b>									
Note: Fee increases and one-time use of \$93,224 from the Reserve for Rental Rights and Referrals will bring the 85.1% cost recovery to 100%.									
1 Apartment Unit	\$6.50 annually	67.1%	\$7.50 annually	400,342	271,817	313,635	67.9%	78.3%	

# DEPARTMENTAL FEES AND CHARGES

# HOUSING

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>MULTI-SOURCE HOUSING FD - CATEGORY I</b>									
<b>1. Rental Rights and Referrals Program</b>									
2 Mobile Home Unit	\$16.00 annually	86.4%	\$17.00 annually	198,070	172,304	176,647	87.0%	89.2%	
3 Non-Rent-Controlled Apartments	\$1.00 annually	159.7%	No Change	26,219	41,125	41,125	156.9%	156.9%	
<b>Sub-total Rental Rights and Referrals Program</b>		<b>77.0%</b>		<b>624,631</b>	<b>485,246</b>	<b>531,407</b>	<b>77.7%</b>	<b>85.1%</b>	
<b>SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY I</b>		<b>77.0%</b>		<b>624,631</b>	<b>485,246</b>	<b>531,407</b>	<b>77.7%</b>	<b>85.1%</b>	
<b>MULTI-SOURCE HOUSING FD - CATEGORY II</b>									
<b>1. Inclusionary Fees</b>									
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	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>MULTI-SOURCE HOUSING FD - CATEGORY II</b>								
<b>1. Inclusionary Fees</b>								
6 Rental Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$85,500		No Change					
<b>2. Rental Mediation Penalty:</b>								
<b>Apartments</b>								
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					
<b>3. Rental Mediation Penalty:</b>								
<b>Mobile Homes</b>								
1 30 days past due = 10% of the amount of the fee	Penalties and interest assessed for delinquent permit payment		No Change					
<b>SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY II</b>								
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>808,641</b>	<b>495,780</b>	<b>715,417</b>	<b>61.3%</b>	<b>88.5%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>808,641</b>	<b>495,780</b>	<b>715,417</b>	<b>61.3%</b>	<b>88.5%</b>
<b>TOTAL DEPARTMENT - Category II</b>								
<b>TOTAL DEPARTMENT</b>				<b>808,641</b>	<b>495,780</b>	<b>715,417</b>	<b>61.3%</b>	<b>88.5%</b>

## LIBRARY DEPARTMENT

### Impact Analysis Report

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#### ***OVERVIEW***

The Library Department levies fines for overdue, lost, and damaged materials and collects fees for various services such as community room rentals and providing materials through other library systems. Fines generate over 98% of the Department's revenue.

Overdue fines are set at a level to encourage borrowers to return materials by the due date. The amount of the fine bears no direct relationship to the value of the materials recovered or the cost for recovering the materials. The City Council has directed that three of the five fee categories (Fines, Library Consulting - San José Way, and Library Specialized Collections) may be set at more than or less than full cost recovery (Category II). The remaining two categories (Community Room Rental and Filming on City Premises) are set at a full cost recovery level (Category I).

Library fines and fees revenue has declined over several fiscal years, reflecting reductions in hours of service and a commensurate drop in circulation. However, fines and fee

revenue is projected to stabilize in 2013-2014 with the first full year of four new libraries (Bascom, Calabazas, Educational Park, and Seven Trees) being open in 2013-2014. Total Library Department revenues for 2013-2014, including both fines and fees, are projected to be \$1.0 million for a cost recovery rate of 103.2%.

#### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

No changes to the existing fines or fees are proposed for 2013-2014.

#### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LIBRARY FEES - CATEGORY I</b>								
<b>1. Community Room Rental</b>								
1 Cancellation Fee (within 72 hours of event)	\$35 per cancellation		No Change					
2 Community Room Rental Fee	\$35 per use up to 4 hours; \$70 per use over 4 hours		No Change					
<b>Sub-total Community Room Rental</b>		<b>100.0%</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>2. Filming on City Premises (Branch Libraries)</b>								
1 1-3 vehicles at site	\$100 per 8 hours		No Change					
2 4-5 vehicles at site	\$150 per 8 hours		No Change					
3 6 vehicles at site	\$200 per 8 hours		No Change					
4 Additional 4 hour period	\$250 per period		No Change					
5 Additional vehicles	\$30 each vehicle		No Change					
6 Commercial Filming (8 hours minimum)	\$500 per 8 hours		No Change					
7 Commercial Photography	\$560 per 8 hours		No Change					
8 Filming on City Premises (Branch Libraries)	The City Librarian is authorized to charge persons who desire to film on City's branch library premises and who require staff assistance		No Change					
9 Non-Commercial Filming	\$30 per 8 hours		No Change					
10 Staff assistance (requested or required)	Actual staff cost		No Change					
<b>Sub-total Filming on City Premises (Branch Libraries)</b>								

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LIBRARY FEES - CATEGORY I</b>								
<b>SUB-TOTAL LIBRARY FEES - CATEGORY I</b>		<b>100.0%</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>LIBRARY FEES - CATEGORY II</b>								
<b>1. Library Consulting - San José Way</b>								
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					
<b>Sub-total Library Consulting - San José Way</b>		<b>166.7%</b>						
<b>2. Library Specialized Collections</b>								
1 Copying and Reproducing Photographs	\$10 per image scanned and copied		No Change					
<b>Sub-total Library Specialized Collections</b>								
<b>SUB-TOTAL LIBRARY FEES - CATEGORY II</b>		<b>166.7%</b>						
<b>LIBRARY FINES - CATEGORY II</b>								
<b>1. Fines</b>								
1 Collection Fee	\$10 per referral upon recovery of materials		No Change					
2 Damaged Materials	Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LIBRARY FINES - CATEGORY II</b>								
<b>1. Fines</b>								
3 Held Materials Fine	\$3 fee for failure to pick up held materials within 7 days		No Change					
4 Inter-Library Loan Service - Patron Requests	Late fine is \$1 per day with no maximum		No Change					
5 Lost Material	Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					
6 Overdue Materials	\$0.50 per day; \$20 maximum per item		No Change					
7 Pay-for-Print Fee	\$0.15 per black and white print; \$1 per color print		No Change					
8 Replacement Cards	\$1 per card		No Change					
<b>Sub-total Fines</b>		<b>127.1%</b>		<b>996,500</b>	<b>1,029,050</b>	<b>1,029,050</b>	<b>103.3%</b>	<b>103.3%</b>
<b>SUB-TOTAL LIBRARY FINES - CATEGORY II</b>		<b>127.1%</b>		<b>996,500</b>	<b>1,029,050</b>	<b>1,029,050</b>	<b>103.3%</b>	<b>103.3%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>1,016,500</b>	<b>1,049,050</b>	<b>1,049,050</b>	<b>103.2%</b>	<b>103.2%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>996,500</b>	<b>1,029,050</b>	<b>1,029,050</b>	<b>103.3%</b>	<b>103.3%</b>
<b>TOTAL DEPARTMENT</b>				<b>1,016,500</b>	<b>1,049,050</b>	<b>1,049,050</b>	<b>103.2%</b>	<b>103.2%</b>



# 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, the estimated PRNS' \$15.6 million in Proposed General Fund fees reflect an 88.8% cost recovery rate for 2013-2014 compared to 90.3% in 2012-2013. This decrease is the result of increased personal services costs partially offset by an overall increase in revenues. For 2013-2014, PRNS continues to balance the department's cost recovery goals, the need to ensure access for residents, and maintain competitive pricing.

Beginning in 2009-2010, 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' community outreach commitments, all fee changes, once approved, are printed or posted in the Citywide Activity Guide, in brochures, on the internet, and at community/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 AND IMPACT OF PROPOSED FEE REVISIONS***

As part of the 2013-2014 budget process, 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 2013-2014 have been adjusted from levels assumed in the 2012-2013 Adopted Budget. All PRNS cost recovery goals as outlined in the attachment to this section are recommended to continue at 2012-2013 approved levels.

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

#### **Anti-Graffiti (Public Property)**

The City requires that utility companies remove graffiti on their utility boxes in a timely manner. Beginning in 2011-2012, graffiti abatement services were transitioned to a new service delivery model for the Anti-Graffiti Program. The new model provides PRNS with additional technology and data to track graffiti eradication on utility boxes. PRNS considered developing a methodology for charging the utility companies in the event they do not meet their tag removal obligations in a timely manner; however, at this time, the department continues to review how to best address graffiti abatement on utility boxes. No revenue is assumed in the Proposed Operating Budget.

#### **Aquatics**

For 2013-2014, revenue for Aquatics decreased slightly, from an estimate of \$204,000 in 2012-2013 to \$191,000. In 2013-2014, the Fair Swim Center will be fully operated by a vendor, including offering recreational swim. In 2013-2014, all City-owned pools – Mayfair, Camden, Alviso, Biebrach, Rotary, Ryland and Fair – will be open for the summer 2013 season. Mayfair and Camden pools will continue to be run by City staff, while alternative service providers will operate swim programs at the remaining sites. In 2013-2014, the projected cost recovery rate for this category is 38.8% without any increase in swim fees. This rate is higher than last year's rate of 36.3% as the result of lower costs in this category since the recreational swim program at Fair Swim Center will be operated by an alternative provider in the summer 2013 season.

#### **Family Camp at Yosemite**

The 2013 season will be the second full season since Family Camp was closed in 2010-2011. This season the program is undertaking a county-wide marketing initiative. It is expected that this effort will increase attendance. The projected cost recovery rate for this category is 78.9%, slightly below last year's rate of 81.5% due to lower estimated revenues partially offset by lower estimated program expenditures in 2013-2014.

#### **Fee Classes/Activities**

The Director of PRNS has been delegated authority to set prices for all fee classes and activities. For 2013-2014, all fee classes and activity rates will be increased by

## **PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**

### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Fee Classes/Activities (Cont'd.)

approximately 3% as a cost of living adjustment. Activity levels are expected to continue to increase as a result of the increased marketing efforts and more attractive offerings. The department will continue to review the schedule of prices and adjust to market rates where necessary. In 2013-2014, Fee Classes/Activities will generate estimated revenue of \$4.9 million. The projected cost recovery rate for this category is 99.8%, slightly lower than the 2012-2013 rate of 100.0%.

#### Surcharges/Admin Fees

The collection of surcharges is closely tied to Fee Classes/Activity levels. Some categories of classes (e.g. Seniors and Therapeutics) are exempt from surcharges. For 2013-2014, the projected cost recovery rate for this category is 98.6% as compared to the cost recovery rate for Fee Classes/Activities of 99.8% as discussed above.

#### Fitness and Drop-In Programs

Fitness and drop-in program activity is estimated to meet its projected revenue target of \$290,000 in 2012-2013. While the revenue target remains flat in 2013-2014, personal services costs to support these programs have increased. For 2013-2014, the projected cost recovery rate is 54.4% as compared to the 2012-2013 rate of 65.1%.

#### Happy Hollow Park and Zoo

Happy Hollow Park and Zoo (HHPZ) continues to realize high levels of attendance and revenue collection, and reflects the majority of PRNS' General Fund revenue collections (44.3%). The 2013-2014 Proposed revenue estimate of \$6.9 million includes additional revenue of \$100,000 annually through the expansion of catering services offered by the HHPZ Picnic Basket restaurant. Box lunches will be offered to summer nutrition sites, camps, other recreation participants, and City office events generating estimated revenues of \$100,000. For 2013-2014, the projected cost recovery rate for HHPZ is 82.0% compared to the 2012-2013 rate of 87.4%. Higher total personal services costs is the primary driver of the lower cost recovery rate expected in 2013-2014.

#### Lake Cunningham Skate Park

The Lake Cunningham Skate Park has had a very good year. Costs are tracking within anticipated levels and revenues are expected to end the year above the 2012-2013 budgeted revenue estimate bringing the program to 100% cost recovery. For 2012-2013, Skate Park revenues are expected at \$180,000, again fully recovering program costs. For 2013-2014, it is assumed that the increased activity levels will continue generating \$180,000 in estimated revenue.

#### Parking

A change to year round parking fee collections at regional parks increased the revenue estimate for 2013-2014 from a budgeted estimate in 2012-2013 of \$462,000 to \$540,000 in

## **PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**

### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### **Parking** (Cont'd.)

2013-2014. Automated parking machines are being installed in the regional parks – including Kelley, Alum Rock, and Almaden Lake Parks – where parking fees are already charged. These parking machines more efficiently enable the department to adjust rates by extending the period for which the \$6 fee for parking is collected (April through September), and instituting an “off season” rate during the rest of the year (October through March). For 2013-2014, the projected cost recovery rate for Parking is 209.3%, not including parking at Lake Cunningham Park. At Lake Cunningham, parking revenue cost recovery is 548.3%, generating \$458,000 in estimated revenue, which benefits the Lake Cunningham Fund.

#### **Park Permits**

Park Permits revenue is projected to decrease in 2013-2014, from \$190,000 in 2012-2013 to \$150,000 in 2013-2014 based on 2012-2013 activity levels, offset with lower costs. The projected cost recovery rate for this category is 96.0%, compared with last year’s rate of 98.1%.

#### **Rentals and Reservations**

This fee category includes facility rentals, picnic reservations, and sports field reservations. Additional revenue of \$154,000 as assumed in the 2013-2014 Proposed Operating Budget is expected to be generated in this category from the following: 12 additional reservable

picnic sites at several neighborhood and regional parks (\$34,000); revenue from Allen at Steinbeck Sports Field; an additional sports field coming online in 2013-2014 (\$28,000); and increased revenue resulting from new pricing and rental policies at community centers (\$92,000). For 2013-2014, the projected cost recovery rate for this category is 100.0%.

#### ***NOTIFICATION***

This Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, at 7:00 p.m. in the Council Chambers.

## PRNS 2013-2014 COST RECOVERY GOALS

**Public Services:** Provide all users the same level of benefit and can be accessed by the widest cross section of the population.

**Merit Services:** Provide both a community and individual benefit.

**Private Services:** Provide an individual benefit with minimal-to-no community benefit.

Program	Level of Benefit	PRNS Cost-Recovery Goal	2013-2014 Cost Recovery Estimates
Anti-Graffiti (Public Property)	Public	N/A	N/A
Aquatics	Merit	50%	39%
Concessions	Private	100%	64%
Family Camp	Private	100%	79%
Fee Classes/Activities	Merit - Private	100%	100%
Fitness and Drop-in Programs	Merit - Private	65%	54%
Happy Hollow Park and Zoo	Merit - Private	100%	82%
Lake Cunningham Skate Park	Private	100%	100%
Park Permits	Merit - Private	100%	96%
Parking	Private	195%	209%
Lake Cunningham Parking	Private	375%	548%
Rentals and Reservations	Private	100%	100%
Surcharges/Admin Fees	Merit - Private	100%	99%

## DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANTI-GRAFFITI (PUBLIC PROPERTY)</b>								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .								
<b>1. Anti-Graffiti (Public Property)</b>								
1 Anti-Graffiti Program	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL ANTI-GRAFFITI (PUBLIC PROPERTY)</b>								
<b>AQUATICS - CATEGORY II</b>								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .								
<b>1. Aquatics</b>								
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					
<b>SUB-TOTAL AQUATICS - CATEGORY II</b>		<b>36.3%</b>		<b>491,835</b>	<b>191,000</b>	<b>191,000</b>	<b>38.8%</b>	<b>38.8%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>CONCESSIONS - CATEGORY II</b>									
each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .									
<b>1. Concessions</b>									
1 Concessions	Established by the City Manager or Designee		No Change						
<b>SUB-TOTAL CONCESSIONS - CATEGORY II</b>		<b>67.6%</b>		<b>25,132</b>	<b>16,000</b>	<b>16,000</b>	<b>63.7%</b>	<b>63.7%</b>	
<b>FAMILY CAMP - CATEGORY I</b>									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .									
<b>1. Family Camp</b>									
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						
<b>SUB-TOTAL FAMILY CAMP - CATEGORY I</b>		<b>81.5%</b>		<b>696,666</b>	<b>550,000</b>	<b>550,000</b>	<b>78.9%</b>	<b>78.9%</b>	
<b>FEE CLASSES/ACTIVITIES - CATEGORY I</b>									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .									
<b>1. Fee Classes/Activities</b>									
1 Activities Offered at or through Various Venues	Established by the City Manager or Designee		No Change						

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>FEE CLASSES/ACTIVITIES - CATEGORY I</b>									
<b>1. Fee Classes/Activities</b>									
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						
<b>SUB-TOTAL FEE CLASSES/ACTIVITIES - CATEGORY I</b>		<b>100.0%</b>		<b>4,861,183</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>99.8%</b>	<b>99.8%</b>	
<b>FITNESS AND DROP-IN PROGRAMS - CATEGORY II</b>									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .									
<b>1. Fitness and Drop-In Programs</b>									
1 Fitness and Drop-In Programs	Established by the City Manager or Designee		No Change						
<b>SUB-TOTAL FITNESS AND DROP-IN PROGRAMS - CATEGORY II</b>		<b>65.1%</b>		<b>533,134</b>	<b>290,000</b>	<b>290,000</b>	<b>54.4%</b>	<b>54.4%</b>	
<b>HAPPY HOLLOW PARK &amp; ZOO - CATEGORY I</b>									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .									
<b>1. Happy Hollow Park &amp; Zoo</b>									
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						



## DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>HAPPY HOLLOW PARK &amp; ZOO - CATEGORY I</b>									
<b>1. Happy Hollow Park &amp; Zoo</b>									
4 Group Picnics/Special Facility Rentals	Established by the City Manager or Designee		No Change						
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						
<b>SUB-TOTAL HAPPY HOLLOW PARK &amp; ZOO - CATEGORY I</b>		<b>87.4%</b>		<b>8,456,502</b>	<b>6,831,500</b>	<b>6,931,500</b>	<b>80.8%</b>	<b>82.0%</b>	
<b>LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II</b>									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .									
<b>1. Lake Cunningham - Parking</b>									
1 Annual Pass	Established by the City Manager or Designee		No Change						
2 Daily Pass	Established by the City Manager or Designee		No Change						
<b>SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II</b>		<b>374.6%</b>		<b>83,528</b>	<b>458,000</b>	<b>458,000</b>	<b>548.3%</b>	<b>548.3%</b>	
<b>LAKE CUNNINGHAM SKATE PARK - CATEGORY I</b>									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/pms">www.sanjoseca.gov/pms</a> .									

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LAKE CUNNINGHAM SKATE PARK - CATEGORY I</b>								
<b>1. Lake Cunningham Skate Park</b>								
1 Entrance Fees	Established by the City Manager or Designee		No Change					
2 Equipment Rental	Established by the City Manager or Designee		No Change					
3 Promotion Days	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL LAKE CUNNINGHAM SKATE PARK - CATEGORY I</b>		<b>71.9%</b>		<b>180,005</b>	<b>180,000</b>	<b>180,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>PARK PERMITS - CATEGORY I</b>								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .								
<b>1. Park Permits</b>								
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					
<b>SUB-TOTAL PARK PERMITS - CATEGORY I</b>		<b>98.1%</b>		<b>156,326</b>	<b>150,000</b>	<b>150,000</b>	<b>96.0%</b>	<b>96.0%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>PARKING - CATEGORY II</b>									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .									
Parking fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.									
<b>1. Parking</b>									
1 Annual Pass	Established by the City Manager or Designee		No Change						
2 Daily Pass	Established by the City Manager or Designee		No Change						
<b>SUB-TOTAL PARKING - CATEGORY II</b>		<b>169.8%</b>		<b>258,035</b>	<b>540,000</b>	<b>540,000</b>	<b>209.3%</b>	<b>209.3%</b>	

**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](http://www.sanjoseca.gov/prns).

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

**1. Rentals and Reservations**

1 Cleaning/Damage Deposit	Established by the City Manager or Designee		No Change						
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**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>RENTALS AND RESERVATIONS - CATEGORY I</b>								
<b>1. Rentals and Reservations</b>								
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					
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					
<b>SUB-TOTAL RENTALS AND RESERVATIONS - CATEGORY I</b>		<b>100.0%</b>		<b>1,755,285</b>	<b>1,602,000</b>	<b>1,755,531</b>	<b>91.3%</b>	<b>100.0%</b>

**SURCHARGES - ADMIN FEES - CATEGORY I**

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at

## DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>SURCHARGES - ADMIN FEES - CATEGORY I</b>								
<a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a>								
<b>1. Surcharges- Admin Fees</b>								
1 Fee Classes	Established by the City Manager or Designee		No Change					
2 Summer Drop In Program (6 Week Session)	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL SURCHARGES - ADMIN FEES - CATEGORY I</b>		<b>96.0%</b>		<b>182,526</b>	<b>180,000</b>	<b>180,000</b>	<b>98.6%</b>	<b>98.6%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>17,596,629</b>	<b>15,380,500</b>	<b>15,634,031</b>	<b>87.4%</b>	<b>88.8%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>83,528</b>	<b>458,000</b>	<b>458,000</b>	<b>548.3%</b>	<b>548.3%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>16,288,493</b>	<b>14,343,500</b>	<b>14,597,031</b>	<b>88.1%</b>	<b>89.6%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>1,391,664</b>	<b>1,495,000</b>	<b>1,495,000</b>	<b>107.4%</b>	<b>107.4%</b>
<b>TOTAL DEPARTMENT</b>				<b>17,680,157</b>	<b>15,838,500</b>	<b>16,092,031</b>	<b>89.6%</b>	<b>91.0%</b>

# 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 2013-2014, excluding penalties and interest, is estimated to collect \$33.8 million, reflecting a cost recovery rate of 86.7% (Category I). To maintain a cost recovery rate of 100%, the one-time use of the reserves (\$672,000 in the Planning Development Fee Program and \$4.5 million in the Building Development Fee Program) is proposed.

Activity in the Planning and Building Development Fee Programs are exceeding expectations in 2012-2013, and, as a result, resources were added during the year to improve cycle times and customer service to the development community. On January 29, 2013, the City Council approved actions to add 10 positions and non-personal/equipment funding, offset by an additional \$966,000 in revenues, in the Building Development Fee Program. No additional resources were included for the Planning Development Fee Program.

With this Proposed Budget, the Department, along with the other Development partners (Fire and Public Works), are

preparing for continued growth in development activity in 2013-2014. The 2013-2014 Proposed Operating Budget recommends a net addition of 2.21 positions in the Planning Development Fee Program and a net addition of 18.19 positions and funding for contractual services and technology training in the Building Development Fee Program.

### **DEVELOPMENT FEE PROGRAMS**

Development activity in San José has clearly rebounded over the past two years. Residential activity has seen a strong resurgence, and several high-profile development projects are underway, including Samsung, American Center II, and Coleman Highline. The result of this increased activity has led to steady increases in revenue and the addition of positions in order to support the development community by meeting established performance measures.

Based on this increase in activity, the Building Development Fee Program is currently estimated to exceed the modified 2012-2013 revenue estimate of \$20.7 million by \$4.9 million. The Planning Development Fee Program is expected to exceed its 2012-2013 revenue estimate of \$2.6 million by \$400,000. Activity associated with residential, commercial, and industrial permits is discussed in more detail as follow.

*Residential Permits* – Beginning in late 2010 – early 2011, residential activity began to rebound from the recession, with 2011-2012 reaching a five-year high of 2,973 units. While this activity slowed during 2012-2013, new residential construction activity is expected to continue at a

## PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

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### ***DEVELOPMENT FEE PROGRAMS***

relatively moderate pace of 2,250 to 2,500 units per year.

*Commercial Permits* – Commercial construction activity during 2012-2013 was flat overall from the prior year, with new construction at its lowest level in almost 20 years, offset by tenant improvements (alterations) that rose to a four year high. Staff forecasts commercial construction activity for the next five years to remain flat. While an economic recovery has clearly taken hold in the Bay Area, this recovery is uneven, with the majority of near-term office and retail development occurring in locations further north (i.e. San Francisco). Several mixed use/employment center projects (i.e. Hitachi, Berryessa Flea Market) have begun initial site preparations, and other retail only projects (i.e. Almaden Ranch, Sun Garden) should move forward as well. Even so, these projects will not result in any significant change to a flat activity trend.

*Industrial Permits* – Staff finds industrial construction activity in the early stages of a modest, multi-year rebound in 2012-2013, with a total permit valuation reaching \$200 million. In the near term, this increase is essentially guaranteed as year-to-date activity has been boosted by Cisco Systems' construction of two four-story parking garages (at their main "Site 4" campus), and a few notable alteration projects involving interior building additions. Based on current activity trends, industrial activity is likely to remain low over the next five years.

### ***Building Development Fee Program***

The Building Development Fee Program is projected to be at 82.6% cost recovery in 2013-2014 with a projected revenue estimate of \$21.4 million, which is \$4.2 million below the 2012-2013 estimated collection level of \$25.6 million. Although several high profile economic development projects are now in the entitlement process, it is uncertain whether this growth will be sustainable at the 2013-2014 level. Thus, the 2013-2014 revenue estimate assumes a slightly lower but still relatively strong development performance. This collection level, along with the use of a portion of the Building Development Fee Program, is sufficient to support the additions included in the 2013-2014 Proposed Operating Budget.

In addition to the 10.0 positions and non-personal/equipment funding added on January 29, 2013, a number of expenditure actions are included in the 2013-2014 Proposed Operating Budget: the addition of 10.0 positions to augment the Building Inspection, Plan Review, and Permit Center in order to meet ongoing demand; the addition of 5.75 positions for clerical and administrative support as a result of increased activity in the Call Center, Imaging, and Administrative Divisions; the net addition of 1.44 positions as a result of the reorganization of the Information Technology team to focus on the implementation of new technology initiatives; additional non-personal/equipment funding for contractual services and technology training; and the use of Building Development Fee Program funds to add 1.0 position in the Finance Department to prepare Request for Proposals for technology professional services and other development-related initiatives. In addition, the Building Development Fee Program will recognize \$420,000 in

## **PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT**

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### ***DEVELOPMENT FEE PROGRAMS***

#### ***Building Development Fee Program (Cont'd.)***

revenues as a result of a new Technology Fee, which will be set aside as part of a new Development Fee Program Technology Earmarked Reserve to fund technology initiatives for Development Services. The use of \$4.5 million from the Building Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve of \$10.5 million primarily for works-in-progress projects). With these actions, the Building Development Fee Program is expected to remain at 100% cost recovery.

#### ***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. Based on the moderate increases seen in Planning development revenues, collections of \$3.1 million are projected in 2013-2014, resulting in an 82.0% cost recovery rate. As included in the 2013-2014 Proposed Operating Budget, the Department is proposing the following actions to improve service levels: addition of 1.0 position to provide application intake and initial processing of Planning permits; extension of 1.0 position through the end of 2013-2014 to complete environmental review work on the iStar development project and update the Edenvale area development policy; and the addition of 1.0 clerical position (funded one-third by the Planning Development Fee Program, one-third by Code Enforcement Fees, and one-third by the Public Works Development Fee Program) to improve customer service.

In addition, the Planning Development Fee Program will recognize \$60,000 in revenues as a result of a new Technology Fee, which will be set as part of a new Development Fee Program Technology Earmarked Reserve, to fund technology initiatives for Development Services. The use of \$672,000 from the Planning Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve of \$848,000 is primarily for work-in-progress projects). With these actions, the Planning Development Fee Program is expected to remain at 100% cost recovery.

#### ***Code Enforcement Fee Program***

The Code Enforcement Fee Program is projected to be at 100% cost recovery in 2013-2014 with a projected revenue estimate of \$9.1 million. For 2013-2014, upward adjustments to a number of miscellaneous Code fees are proposed to recover slightly increased personnel costs, as well as increased costs for technology associated with the Code program. No fee increases are recommended for the Abandoned Cart Program, Landfill Closure and Post Closure Fees, and the Multiple Housing Occupancy Permit Fee. Based on increases in tonnage in the Solid Waste Program, the tonnage estimate has been revised upward for 2013-2014, from 2,951,000 to 3,207,000 tons.

### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### ***Building and Planning Development Fee Programs***

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



## PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### ***Building and Planning Development Fee Programs (Cont'd.)***

the exception of an increase in the Building Permit Center hourly rate during 2010-2011, there has not been a general increase in the Planning and Building fees since 2008-2009, despite increasing personnel costs. The Department has restructured and streamlined business processes to provide additional efficiencies to ensure cost recovery. Although there are no general fee increases in Planning and Building, minor increases to the photocopy fees are recommended to align fees with costs and the Development Services partners (Building, Planning, Fire, and Public Works) are proposing a new Technology Fee. This proposed new Technology Fee will establish a Development Fee Program Technology Earmarked Reserve to fund technology initiatives for Development Services, such as the FileNet upgrade, AMANDA upgrade, GIS Web Viewer/WebMap replacement, Online Data Sharing implementation, and mobile inspections. In the Building and Planning Development Fee Programs the Technology Fee will apply a 2% fee on all building and planning permits, and the revenues collected from this fee will be placed in the reserve for future use. The estimated revenue collection from this new fee in the Building Development Fee Program is \$420,000 and Planning Development Fee Program is \$60,000. Overall, the Administration estimates collections of \$717,000 to begin funding technology initiatives in 2014-2015.

#### ***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: Auto Body Repair Shop Permit, Auto Body Repair and Dismantler Facility Reinspection Permit Fee, Automobile Dismantler Permit, Building Code Compliance Program, General Code Reinspection Fee, Multiple Housing Program (Reinspection and Permit Reinstatement Fees), Neglected/Vacant House Registration Fee, Off-Sale Alcohol Enforcement Program (Permit, Reinspection, and Permit Reinstatement Fees), Solid Waste Enforcement Fee, and the Tobacco Retail Permit Fee. The following fees are recommended to be decreased based on a reevaluation of staff time and costs for this activity: Multiple Housing Permit Transfer Fee, Off-Sale Alcohol Enforcement Transfer Fee, and the Tobacco Retail Program (Reinspection, Permit Reinstatement, and Transfer Fees). 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. In order to properly align the Fee Resolution and the Fees and Charges document, the addition of the Tobacco Retail Permit Penalties and Interest fee is reflected in this department.

#### ***NOTIFICATION***

In preparing resource and fee proposals for 2013-2014, staff met with the San José Silicon Valley Chamber of Commerce Development Committee, which has served as an advisory panel to the City's Development Services partners (Building, Fire, Planning, and Public Works). Staff provided

**PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT**

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***NOTIFICATION***

information and sought feedback from a number of other industry groups.

The Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, at 7:00 p.m. in the Council Chambers.

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
Note: The use of the Building Development Fee Program Reserve (\$4,505,335) in 2013-2014 will bring the Development Fee Program to full cost recovery from 82.6%.								
<b>1. Addressing Fee</b>								
1 Addressing Fee	\$320 minimum (2 hours) additional time is \$160 per hour		No Change					
<b>2. Building Permits</b>								
1 Accessibility Exemption Application	\$210 per application		No Change					
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		No Change					
4 Permit Processing Fee - Non- Residential	\$160 per hour applied to number of hours based on statistical averages for each subtype		No Change					
5 Permit Processing Fee - Residential	\$160 per hour applied to number of hours based on statistical averages for each subtype		No Change					
6 Reroofing - Non-Residential	\$257.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>2. Building Permits</b>								
7 Reroofing - Residential	\$154.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection		No Change					
8 Residential	\$206 per inspection hour with initial assessment based on historic data		No Change					
<b>3. Building Plan Checking</b>								
1 Alternate Materials and Methods of Construction Application	\$420 base fee (2 hours minimum) plus additional time at \$210 per hour		No Change					
2 Complexity Base Fees + additional charges for Fire Review	\$210 per hour (1/2 hour minimum)		No Change					
3 Complexity Base Fees + additional charges for Flood Zone	\$210 per hour (1/2 hour minimum)		No Change					
4 Complexity Base Fees + additional charges for Geohazard Zone	\$210 per hour (1/2 hour minimum)		No Change					
5 Complexity Base Fees + additional charges for Historic	\$210 per hour (1/2 hour minimum)		No Change					
6 Complexity Base Fees + additional charges for Planning Adjustment Required	\$210 per hour (1/2 hour minimum)		No Change					
7 Complexity Base Fees + additional charges for Planning Conformance Review	\$210 per hour (1/2 hour minimum)		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>3. Building Plan Checking</b>								
8 Complexity Base Fees + additional charges for Seismic Hazards	\$210 per hour (1/2 hour minimum)		No Change					
9 Complexity Base Fees + additional charges for Soils Report	\$210 per hour (1/2 hour minimum)		No Change					
10 Complexity Base Fees + additional charges for Structural Calculation	\$210 per hour (1/2 hour minimum)		No Change					
11 Expedited Plan Review: Express Plan Check	1.5 times the current plan review fee (1 hour minimum)		No Change					
12 Expedited Plan Review: Intermediate Plan Check	1.5 times the current plan review fee		No Change					
13 Expedited Plan Review: Special Handling Plan Review (includes Special Tenant Impvt & other special programs)	1.5 times the current plan review fee (1 hour minimum)		No Change					
14 Factory Built Dwelling or Mobile Home installed on a permanent foundation	\$210 per hour		No Change					
15 Non-Residential	\$210 per hour - Base fee is established on average time per product type - review time is limited to hours paid for after 2 hours in the 2nd cycle		No Change					
16 Plan Review Appointment - No Show	\$210		No Change					
17 Plan Review services for which no other fee is specified	\$210 per hour (1/2 hour minimum)		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>3. Building Plan Checking</b>								
18 Preliminary Plan Review	\$210 base fee (1 hour minimum) plus additional time at \$210 per hour		No Change					
19 Residential	\$210 per hour - Base fee is established on average review time per product type - review time is limited to hours paid for after 2 hours in the 2nd review cycle		No Change					
20 Subdivisions - Plot Review	\$210 per hour (15 minute minimum)		No Change					
<b>4. Compliance Reports</b>								
1 Compliance Reports	\$618 per inspection (3 hours)		No Change					
<b>5. Document Research Fee</b>								
1 Document Research Fee	\$40 minimum/\$80 per hour or \$80 minimum/\$160 per hour depending on staff level		No Change					
<b>6. Electrical Permits</b>								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd cycle		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>6. Electrical Permits</b>								
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
<b>7. Mechanical Permits</b>								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd review cycle		No Change					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
<b>8. Minimum Fees</b>								
1 Min Permit Fee	\$103 (\$206 per hour - 30 minute minimum)		No Change					
2 Min Permit Processing - for Water Heater Replacement	\$40 (\$160 per hour - 15 minute minimum)		No Change					
3 Min Permit Processing - for Water Heater Replacement using Online Permits service	\$0		No Change					
4 Min Permit Processing - for services in which no permit processing fee is specified	\$80 (\$160 per hour - 30 minute minimum)		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>8. Minimum Fees</b>								
5 Min Plan Check Fee: 30 min counter review	\$105 (\$210 per hour - 30 minute minimum)		No Change					
<b>9. Plumbing Permits</b>								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd review cycle		No Change					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
<b>10. Publications and Photocopies Charges</b>								
1 Document copies on CD	Document Research Fee + \$0.50 per disk		No Change					
2 Optical image reproduction: 8 1/2 x 11	\$0.25 each page		No Change					
3 Optical image reproduction: Plans	\$4.50 each page		No Change					
4 Photocopies: 11 x 17	\$0.25 each page		\$0.26 each page					
5 Photocopies: 8 1/2 x 11	\$0.24 each page		\$0.25 each page					



# DEPARTMENTAL FEES AND CHARGES

# PLANNING, BUILDING & CODE ENFORCEMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>10. Publications and Photocopies</b>								
<b>Charges</b>								
6 Photocopies: Microfiche/Microfilm	\$3.50 for first image + \$0.25 for each additional page		No Change					
7 Sale of Publications	100% of printing cost		No Change					
<b>11. Record Retention/Microfilming</b>								
1 Plan Authorization Process Fee Note: Per affidavit	\$80 per affidavit		No Change					
2 Record Retention/Microfilming	10% of permit application cost with a \$20 min and \$2,000 max; except for electronic plan submissions		No Change					
3 Record Retention/Microfilming: Electronic Plan Submission	5% of the permit application cost		No Change					
4 Refund Processing Fee (for withdrawal, cancellation or overpayment)	20% of the fee or 1 hour at the Permit Center hourly rate, whichever is greater (additional time charged at the Permit Center hourly rate)		No Change					
<b>12. Rough Framing Fee</b>								
1 Rough Framing Fee	\$210 per hour (1/2 hour minimum)		No Change					
<b>13. Special Inspections and Services</b>								
1 Additional plan review required by changes, additions or revisions to approved plans	\$210 per hour (1/2 hour minimum)		No Change					
2 Building, Plumbing, Mechanical and Electrical Survey Requests, including fire damage surveys	\$206 per hour (1/2 hour minimum)		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>BUILDING FEE PROGRAM - CATEGORY I</b>								
<b>13. Special Inspections and Services</b>								
3 Expedited inspection service	\$309 per hour (1/2 hour minimum)		No Change					
4 Fee for work without a permit	An amount equal to all permit fees, including issuance, plan check and permit fees		No Change					
5 Inspection Services for which no fee is specifically indicated	\$206 per hour (1/2 hour minimum)		No Change					
6 Inspections outside normal business hours	\$309 per hour (4 hour minimum)		No Change					
7 Permit Time Extension	\$80 per extension		No Change					
8 Plan Check Extension	\$80 per extension		No Change					
9 Reinspection Fee	\$206 per hour (1/2 hour minimum)		No Change					
10 Replacement Permit Fee	\$210 plus the difference between current fees and previously paid unused fees		No Change					
<b>14. Technology Fee</b>								
1 Technology Fee			Additional 2.00% applied to building permit fees					
<b>15. Temporary Certificate of Occupancy</b>								
1 Temporary Certificate of Occupancy	\$412 each		No Change					
<b>SUB-TOTAL BUILDING FEE PROGRAM - CATEGORY I</b>		<b>92.9%</b>		<b>25,925,335</b>	<b>21,000,000</b>	<b>21,420,000</b>	<b>81.0%</b>	<b>82.6%</b>

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CODE ENFORCE PROGRAM - CATEGORY I</b>								
<b>1. Abandoned Cart Program</b>								
1 Business with carts available to public (101 or more carts)	\$200 per year		No Change					
2 Business with carts available to public (26-100 carts)	\$200 per year		No Change					
<b>Sub-total Abandoned Cart Program</b>		<b>100.0%</b>		<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>2. Auto Body Repair Shop Permit</b>								
1 Auto Body Repair Shop Permit	\$361.75 per shop		\$365.80 per shop					
<b>Sub-total Auto Body Repair Shop Permit</b>								
<b>3. Auto Body, Repair and Dismantler Facility Reinspection Permit</b>								
1 Reinspection Permit Fee	\$208.00 per reinspection		\$210.60 per reinspection					
<b>Sub-total Auto Body, Repair and Dismantler Facility Reinspection Permit</b>								
<b>4. Automobile Dismantler Permit</b>								
1 Automobile Dismantler Permit	\$346.50 per shop per year		\$366.60 per shop per year					
<b>Sub-total Automobile Dismantler Permit</b>		<b>100.0%</b>		<b>6,232</b>	<b>5,891</b>	<b>6,232</b>	<b>94.5%</b>	<b>100.0%</b>
<b>5. Building Code Compliance Program</b>								
1 Building Code Compliance	\$91.56 per hour		\$121.90 per hour					
<b>Sub-total Building Code Compliance Program</b>								
<b>6. General Code Program</b>								
1 General Code Reinspection Fee	\$175.00 per reinspection		\$183.40 per reinspection					
<b>Sub-total General Code Program</b>		<b>100.0%</b>		<b>16,506</b>	<b>15,750</b>	<b>16,506</b>	<b>95.4%</b>	<b>100.0%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CODE ENFORCE PROGRAM - CATEGORY I</b>								
<b>7. Landfill Closure and Post Closure Fees</b>								
<b>Closure Fees</b>								
1 Closure and Post Closure Maintenance Plan	\$1,550 per landfill permit application		No Change					
2 Modification of Closure Maintenance Plan	\$700 per application		No Change					
3 Review of Solid Waste Facilities Application	\$500 per application		No Change					
4 Revised Solid Waste Facilities Permit Application	\$500 per application		No Change					
5 Solid Waste Facilities Permit Application	\$500 per application		No Change					
<b>Sub-total Landfill Closure and Post Closure Fees</b>								
<b>8. Multiple Housing Program Permits (Triplex and Above)</b>								
1 Multiple Housing Permit	\$43.81 per unit		No Change					
2 Permit Reinstatement	\$973.00 per reinstatement		\$986.30 per reinstatement					
3 Permit Transfer	\$42.00 per transfer		\$38.30 per transfer					
4 Reinspection Fee	\$192.00 per reinspection		\$194.60 per reinspection					
<b>Sub-total Multiple Housing Program Permits (Triplex and Above)</b>		<b>100.0%</b>		<b>3,812,528</b>	<b>3,813,320</b>	<b>3,812,528</b>	<b>100.0%</b>	<b>100.0%</b>
<b>9. Neglected/Vacant House Registration Fee</b>								
1 Neglected/Vacant House Registration Fee	\$407.00 per quarter per house		\$413.20 per quarter per house					
<b>Sub-total Neglected/Vacant House Registration Fee</b>		<b>100.0%</b>		<b>495,840</b>	<b>488,400</b>	<b>495,840</b>	<b>98.5%</b>	<b>100.0%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CODE ENFORCE PROGRAM - CATEGORY I</b>								
<b>10. Off-Sale Alcohol Enforcement Program</b>								
1 Off-Sale Alcohol Permit	\$417.75 per business		\$425.00 per business					
2 Permit Reinstatement	\$910.00 per reinstatement		\$915.00 per reinstatement					
3 Permit Transfer	\$42.00 per transfer		\$38.30 per transfer					
4 Reinspection Fee	\$86.00 per reinspection		\$123.80 per reinspection					
<b>Sub-total Off-Sale Alcohol Enforcement Program</b>		<b>100.0%</b>		<b>201,069</b>	<b>196,396</b>	<b>201,069</b>	<b>97.7%</b>	<b>100.0%</b>
<b>11. Solid Waste Enforcement Fee</b>								
1 Solid Waste Enforcement Fee	\$1.29 per ton		\$1.31 per ton					
<b>Sub-total Solid Waste Enforcement Fee</b>		<b>100.0%</b>		<b>4,201,106</b>	<b>4,116,107</b>	<b>4,201,106</b>	<b>98.0%</b>	<b>100.0%</b>
<b>12. Tobacco Retail Program</b>								
1 Tobacco Retail Permit Fee	\$491.00 per business		\$518.00 per business					
2 Tobacco Retail Reinspection Fee	\$140.00 per reinspection		\$116.00 per reinspection					
3 Tobacco Retail Reinstatement Fee	\$868.00 per reinstatement		\$850.00 per reinstatement					
4 Tobacco Retail Transfer Fee	\$42.00 per transfer		\$38.30 per transfer					
<b>Sub-total Tobacco Retail Program</b>		<b>100.0%</b>		<b>373,084</b>	<b>353,938</b>	<b>373,084</b>	<b>94.9%</b>	<b>100.0%</b>
<b>SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY I</b>		<b>100.0%</b>		<b>9,142,365</b>	<b>9,025,802</b>	<b>9,142,365</b>	<b>98.7%</b>	<b>100.0%</b>
<b>CODE ENFORCE PROGRAM - CATEGORY II</b>								
<b>1. Multiple Housing Permit Penalties and Interest</b>								
1 Permit Penalties and Interest	Varies by length of delinquency		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CODE ENFORCE PROGRAM - CATEGORY II</b>								
<b>Sub-total Multiple Housing Permit Penalties and Interest</b>		<b>100.0%</b>		<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>2. Off-Sale Alcohol Enforcement Permit Penalties and Interest</b>								
1 Permit Penalties and Interest	Varies by length of delinquency		No Change					
<b>Sub-total Off-Sale Alcohol Enforcement Permit Penalties and Interest</b>		<b>100.0%</b>		<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>100.0%</b>	<b>100.0%</b>
<b>3. Tobacco Retail Permit Penalties and Interest</b>								
1 Permit Penalties and Interest			Varies by length of delinquency					
<b>Sub-total Tobacco Retail Permit Penalties and Interest</b>								
<b>SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY II</b>		<b>100.0%</b>		<b>66,200</b>	<b>66,200</b>	<b>66,200</b>	<b>100.0%</b>	<b>100.0%</b>
<b>GENERAL PLAN UPDATE - CATEGORY I</b>								
<b>1. General Plan Update Fee</b>								
Note: Additional 1.25% applied to Entitlement and Building permit fees								
1 General Plan Update Fee	Additional 1.25% applied to Entitlement and Building Permit Fees		No Change					
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					
3 General Plan Update Fee - New Residential Projects > 10 units			Additional 5.00% applied to new residential projects with more than 10 units					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**GENERAL PLAN UPDATE - CATEGORY I**

<b>SUB-TOTAL GENERAL PLAN UPDATE - CATEGORY I</b>		<b>100.0%</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100.0%</b>	<b>100.0%</b>
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**PLANNING FEE PROGRAM - CATEGORY I**

Note: The use of the Planning Development Fee Program Reserve (\$672,238) in 2013-2014 will bring the Development Fee Program to full cost recovery from 82.0%.

**1. Annexations**

1 0-1 acre	\$4,710	No Change
2 1-2 acres	\$8,090	No Change
3 2-3 acres	\$10,130	No Change
4 3-5 acres	\$12,170	No Change
5 Over 5 acres	\$13,945	No Change

**2. Conditional Use Permits**

1 Adjustments	\$310	No Change
2 Adjustments - Major	\$740	No Change
3 Conditional Use Permits	See Exhibit A	No Change

**3. Conventional Prezonings/Rezonings**

1 Conventional Prezonings/Rezonings	\$5,175 + \$1,200/acre or partial acre	No Change
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**4. Deficiency Plan Processing Fee**

1 Additional Facilities	\$2,465 for each additional facility	No Change
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## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>4. Deficiency Plan Processing Fee</b>								
2 Base Fee	\$12,400		No Change					
<b>5. Deficiency Plan Reuse Fee</b>								
1 Reuse Fee	\$730 for 0-50,000 ft. plus \$310 for each addtl 50,000 ft.		No Change					
<b>6. Environmental Clearance</b>								
1 Appeal	\$100		No Change					
2 EIR	See Exhibit B		No Change					
3 Exemption	\$374		No Change					
4 Exemption - Electronic	\$187		No Change					
5 Geotechnical Testing Environmental Review Fee	\$187 per hour (1 hour minimum) plus additional time at \$187 per hour		No Change					
6 Mitigation Monitoring Fee for Negative Declaration	\$748		No Change					
7 Mitigation Monitoring Review - Prior to Construction Activity	\$1,870		No Change					
8 Mitigation Monitoring Review - Prior to Issuance of Certificate of Occupancy	\$748		No Change					
9 Negative Declaration	\$3,366 + \$187 per hour over 14 hours		No Change					
<b>7. General Plan Amendments</b>								
1 3 acres or less	\$7,360		No Change					
2 Additional Charges: Expanded Urban Service Area	\$9,130		No Change					



## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>7. General Plan Amendments</b>								
3 Additional Charges: Flexible Land Use Boundary	\$7,395		No Change					
4 Additional Charges: General Plan Text Amendment	\$4,775		No Change					
5 Additional Charges: Mixed Use Designation	\$10,000		No Change					
6 Additional Charges: Non-Urban Hillside	\$9,130		No Change					
7 Additional Charges: Specific Plan Text Amendment	\$4,775		No Change					
8 All Others	\$13,485 + \$110 per acre for first 100 acres and \$75 per acre thereafter		No Change					
9 Combined General Plan & Specific Plan Text Amendments	\$4,775		No Change					
10 Expansion of Urban Service Area	\$8,550		No Change					
11 Reprocessing fee for deferred amendments: Non-Substantive	50% of current fee		No Change					
12 Reprocessing fee for deferred amendments: Substantive	75% of current fee		No Change					
13 Urban Growth Boundary Modifications: All extraordinary costs of special studies	\$175 per hour		No Change					
14 Urban Growth Boundary Modifications: Determination of minor/significant	\$5,645		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>7. General Plan Amendments</b>								
15 Urban Growth Boundary Modifications: Processing for minor modification	\$11,285		No Change					
16 Urban Growth Boundary Modifications: Significant Modifications: Comprehensive Update	\$11,325 + \$115 per acre		No Change					
<b>8. Hourly Rate for Planning Services without Designated Fee</b>								
1 Green Building Certification Deposit	\$ 0.30 per square foot up to a maximum of 100,000 square feet per building permit		No Change					
2 Hourly Rate for Planning Services without Designated Fee	\$154 per hour		No Change					
<b>9. Liquor License Exception Permit Fee</b>								
1 Liquor License Exception Permit Fee	\$3,280		No Change					
<b>10. Miscellaneous Permits/Fees</b>								
1 Administrative Permit	\$850		No Change					
2 Administrative Permit-Small Recycling Facility and Reverse Vending Machine Fee	\$310		No Change					
3 Appeals/Protests - Applicant	\$2,232		No Change					
4 Appeals/Protests - Applicant's Non-Applicant Appeal Processing	\$2,132		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>10. Miscellaneous Permits/Fees</b>								
5 Appeals/Protests - Public	\$100		No Change					
6 Application Processing Time Extension	Additional charge - 10% of permit fee		No Change					
7 Billboard Height Alterations Agreement	\$5,315		No Change					
8 Community Meeting Fee	\$770		No Change					
9 Compliance Review	\$770		No Change					
10 Consultation Fee-Permit/Sign Adjust	\$154 per hour		No Change					
11 Development Agreements-Agreement	\$11,805		No Change					
12 Development Agreements-Amendment	\$5,970		No Change					
13 Development Agreements-Annual Monitoring	\$730		No Change					
14 Development Variance Exception	\$1,580		No Change					
15 Expediting Small Planning Projects Pilot Fee	\$704		No Change					
16 Fence Variance	\$655		No Change					
17 Height, Floor and/or Area Ratio Waivers	\$2,890 + \$1,000 for each floor over 8 floors		No Change					
18 Historic District Designation	\$925		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>10. Miscellaneous Permits/Fees</b>								
19 Historic Landmark Designation	\$3,388		No Change					
20 Historic Preservation Permit Adjustment	\$190		No Change					
21 Historic Preservation Permit Amendment	\$270		No Change					
22 Historic Preservation Permit Fee	\$270		No Change					
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.		No Change					
24 Miscellaneous Permits & Variances/A-2 Adjustments	Varies dependent upon permit type		No Change					
25 Monopole Review	\$2,930		No Change					
26 Multiple Adjustment	\$615 (2 x normal processing fee)		No Change					
27 Multiple Sign Adjustment Surcharge	\$38 (1/10 of full fee for additional signs)		No Change					
28 Notice of Non-Compliance	\$730		No Change					
29 Order to Show Cause	\$1,980		No Change					
30 Parking Structure Review	\$19,915		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>10. Miscellaneous Permits/Fees</b>								
31 Phased Permit	Additional charge of 50% of the permit fee for phased permit approval		No Change					
32 Planning Addressing Fee	Planning Hourly Rate (1 hour minimum)		No Change					
33 Reasonable Accommodation Fee	\$695		No Change					
34 Sidewalk Cafe Permit	\$500		No Change					
35 Sign Variance	\$1,695		No Change					
36 Street Vacation Review Fee	\$460		No Change					
37 Supplemental Review Cycle	\$1,080		No Change					
<b>11. Outside Agency Pass-Through Charges</b>								
1 Outside Agency Pass-Through Charges	Actual cost		No Change					
<b>12. Planned Development (PD) Permits</b>								
1 Adjustments	\$310		No Change					
2 Adjustments - Major	\$745		No Change					
3 Amendments - Other Than Time Extension	\$1,830		No Change					
4 PD Permits	See Exhibit C		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>13. Planned Development (PD)</b>								
<b>Prezonings/Rezoning</b>								
1 (PD) Prezonings/Rezoning	See Exhibit D		No Change					
<b>14. Preliminary Review Fee</b>								
1 Additional Services: Interdepartmental Project Meeting	\$620		No Change					
2 Additional Services: Meeting with Project Manager	\$154		No Change					
3 Additional Services: Preliminary Check List	\$77		No Change					
4 Additional Services: Preliminary Report	\$230		No Change					
5 Additional Services: Site Check	\$154		No Change					
6 Additional Services: Technical Report Review	\$310		No Change					
7 Comprehensive Review - Pre- Application	\$1,460		No Change					
8 Enhanced Preliminary Review	\$620		No Change					
9 Focused Preliminary Review	\$310		No Change					
10 Focused Preliminary Review- Existing Single Family House	\$77		No Change					
<b>15. Public Information Services</b>								
1 Alcoholic Beverage License Verification	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>15. Public Information Services</b>								
2 Comprehensive Research Letter	\$620 + \$38 per 1/4 hour after 1.5 hours		No Change					
3 Dept of Motor Vehicles Verification	\$310 + \$38 per 1/4 hour after 1.5 hours		No Change					
4 General Research Requests	\$77 (minimum) per half-hour		No Change					
5 Legal Non-Conforming Verification	\$850 + \$38 per 1/4 hour after 1.5 hours		No Change					
6 Message Letter	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
7 Reconstruction of Legal Non-Conforming Structures	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
<b>16. Public Noticing</b>								
1 Public Noticing Fee	See Exhibit E		No Change					
<b>17. Record Retention/Microfilming</b>								
1 Appointment - No Show	\$38		No Change					
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					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>17. Record Retention/Microfilming</b>								
5 Refund Processing Fee (for withdrawal, cancellation or overpayment)	Planning Division hourly rate (1 hour minimum)		No Change					
<b>18. Sale of Publications and Photocopies</b>								
1 Document copies on CD	Document Research Fee + \$0.50 per disk		No Change					
2 Optical image reproduction: 8 1/2 x 11	\$0.25 each page		No Change					
3 Optical image reproduction: Plans/Drawings	\$4.50 each page		No Change					
4 Photocopies: 11 x 17	\$0.25 each page		\$0.26 each page					
5 Photocopies: 11 x 17 Z-fold copies	\$0.33 each page		No Change					
6 Photocopies: 8 1/2 x 11	\$0.24 each page		\$0.25 each page					
7 Photocopies: microfiche/microfilm	\$3.50 for first image plus \$0.25		No Change					
8 Sale of Publications	100% of printing cost		No Change					
<b>19. Single Family House Permit</b>								
1 Administrative Determination for houses listed on Historic Resources Inventory & having a floor area rotation less than or equal to 0.45	\$325		No Change					
2 All others	\$770		No Change					
3 Public Hearing - Director	\$1,965		No Change					



## DEPARTMENTAL FEES AND CHARGES

## PLANNING, BUILDING & CODE ENFORCEMENT

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>20. Site Development Permits</b>								
1 Adjustments	\$374		No Change					
2 Adjustments - Major	\$748		No Change					
3 Site Development Permits	See Exhibit F		No Change					
<b>21. Special Use Permit (SUP)</b>								
1 Amendment	\$1,040		No Change					
2 Church-Homeless Shelter	\$36		No Change					
3 Renewal	\$425		No Change					
4 SUP with Site Development Permit	\$615		No Change					
5 Special Use Permit	\$1,425		No Change					
<b>22. Specific Plan Reimbursement</b>								
1 Communications Hill	\$336 per acre		No Change					
2 Evergreen	\$1,140 per acre		No Change					
<b>23. Street Renaming Fee</b>								
1 5 or fewer properties	\$655		No Change					
2 6 or more properties	\$1,400 + \$19 per property		No Change					
<b>24. Technology Fee</b>								
1 Technology Fee								Additional 2.00% applied to planning permit fees
<b>25. Tentative Map</b>								
1 Amend to Vested Subdiv. Map	\$4,470		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>25. Tentative Map</b>								
2 Certification of Compliance	\$2,465		No Change					
3 Combining Parcels	\$1,435		No Change					
4 Condominium Map	\$4,470		No Change					
5 Covenant of Easement	\$1,580		No Change					
6 Extensions	\$1,000		No Change					
7 Final Map/Parcel Map Review	\$310		No Change					
8 Hillside	\$1,100		No Change					
9 Lot Line Adjustment	\$1,580		No Change					
10 Lot Line Correction	\$655		No Change					
11 Release Covenant of Easement	\$2,000		No Change					
12 Reversion Acreage	\$615		No Change					
13 Subdivision	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter		No Change					
14 Vested Maps	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter		No Change					
15 Vestment	\$1,100		No Change					
<b>26. Tree Removal Permit</b>								
1 Dead Tree - All others require permit adjustment	\$325		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PLANNING FEE PROGRAM - CATEGORY I</b>								
<b>26. Tree Removal Permit</b>								
2 Dead Tree - Single Family or Two-Family Lots (Administrative)	\$0		No Change					
3 Existing Single Family Development	\$0 + noticing fees		No Change					
4 Heritage Tree Surcharge (City or County)	\$1,270 + noticing fees		No Change					
5 Included with Development Permit	\$0 + noticing fees		No Change					
6 Stand Alone Tree Removal Permit: 1 Tree	\$800 + noticing fees		No Change					
7 Stand Alone Tree Removal Permit: 2-5 Trees	\$1,200 + noticing fees		No Change					
8 Stand Alone Tree Removal Permit: 6+ Trees	\$1,200 + \$50 per tree over 5 trees + noticing fees		No Change					
<b>27. Williamson Act</b>								
1 Alternate Use Amendment	\$1,135		No Change					
2 Application	\$2,030		No Change					
3 Cancellation	\$10,555		No Change					
4 Extension	\$945		No Change					
<b>SUB-TOTAL PLANNING FEE PROGRAM - CATEGORY I</b>		<b>83.1%</b>		<b>3,732,238</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>80.4%</b>	<b>82.0%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PLANNING, BUILDING & CODE ENFORCEMENT**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				39,016,138	33,242,002	33,838,565	85.2%	86.7%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				38,949,938	33,175,802	33,772,365	85.2%	86.7%
TOTAL DEPARTMENT - Category II				66,200	66,200	66,200	100.0%	100.0%
TOTAL DEPARTMENT				39,016,138	33,242,002	33,838,565	85.2%	86.7%

**CONDITIONAL USE PERMIT  
FEE SCHEDULE**

**Exhibit A**

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

DESCRIPTION	2012 - 2013 ADOPTED		2013 - 2014 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
<b>TABLE A</b>				
Conditional Use Permit (CUP)	\$2,250		No Change	
Conditional Use Permit - Renew	\$2,250		No Change	
Amendment to a Conditional Use Permit	\$2,250		No Change	
CUP with No New Construction	Reduce fee (CUP) calculation by 50%		No Change	
<b>TABLE B</b>				
0 to 1,999 square feet 5%+ Slope or within 100' of stream bed	\$3,100 + \$0.77 per square foot \$1,425	\$3,100 - \$4,639	No Change	No Change
2,000 to 9,999 square feet 5%+ Slope or within 100' of stream bed	\$4,650 for first 2,000 square feet + \$0.58 for each additional sq.ft \$2,830	\$4,650 - \$9,290	No Change	No Change
10,000 to 49,999 square feet 5%+ Slope or within 100' of stream bed	\$9,500 for first 10,000 square feet + \$0.30 for each additional sq.ft \$4,260	\$9,500 - \$21,500	No Change	No Change
50,000 to 99,999 square feet 5%+ Slope or within 100' of stream bed	\$21,500 for first 50,000 square feet + \$0.26 for each additional sq.ft \$5,180	\$21,500 - \$35,500	No Change	No Change
100,000 square feet and over 5%+ Slope or within 100' of stream bed	\$35,500 for first 100,000 square feet + \$0.13 for each additional sq.ft \$6,850	\$35,500 - No Maximum	No Change	No Change
<b>ADDITIONAL CHARGES</b>				
Outdoor Use*	No maximum***		No Change	
Drive-Through Use	\$3,280		No Change	
Midnight to 6 a.m. Operation	\$3,280		No Change	
Hazardous Waste Facility Subject to Tanner Legislation**	\$12,800		No Change	
Mobilehome Site Conversion	\$7,090		No Change	
Conversion to Condominiums	\$10,210 + \$203 per unit		No Change	
Off Sale of Alcohol***	\$3,280		No Change	

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

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

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

**ENVIRONMENTAL IMPACT REPORT  
FEE SCHEDULE**

**Exhibit B**

DESCRIPTION	2012-2013 ADOPTED	
	FEE	FEE RANGE
All Projects	\$187 per hour for environmental services w/o designated fee	
EIRs	\$11,875 minimum (45 hrs) + additional time at \$187/hr plus publishing and noticing fees	
EIR Preliminary Review Fee	\$1,310 minimum (6 hrs) + additional time at \$187/hr plus publishing and noticing fees	
Reuse of a Certified EIR:		
a. For projects exempt under Title 21 SJMC and conforming rezonings	\$374 minimum (2 hrs) + additional time at \$187/hr plus publishing and noticing fees	
b. For projects not exempt under Title 21 SJMC and without proof of environmental clearance dated within 2 years of submittal	\$3,179 minimum (15 hrs) + additional time at \$187/hr plus publishing and noticing fees	
Mitigation Monitoring Fee for EIR	\$2,430	

2013-2014 PROPOSED	
FEE	FEE RANGE
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	

**PLANNED DEVELOPMENT PERMIT  
FEE SCHEDULE**

Exhibit C

DESCRIPTION	2012-2013 ADOPTED		2013-2014 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
<b>RESIDENTIAL</b>				
Up to 2 dwellings	\$1,930		No Change	
5%+ Slope or within 100' of stream bed	\$1,440		No Change	
3 to 25 dwellings	\$2,090+\$143 per dwelling unit	\$2,520 - \$5,665	No Change	
5%+ Slope or within 100' of stream bed	\$2,870		No Change	
26 to 100 dwellings	\$4,205+\$64 per dwelling unit	\$5,869 - \$10,605	No Change	
5%+ Slope or within 100' of stream bed	\$4,310		No Change	
101 to 500 dwellings	\$6,470+\$46 per dwelling unit	\$11,115 - \$29,470	No Change	
5%+ Slope or within 100' of stream bed	\$5,610		No Change	
Over 500 dwellings	\$11,500+\$36 per dwelling unit	\$29,500 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$7,160		No Change	
<b>NON-RESIDENTIAL</b>				
0 to 1,999 square feet	\$1,925		No Change	
5%+ Slope or within 100' of stream bed	\$980		No Change	
2,000 to 9,999 square feet	\$1,940 for first 2,000 square feet + \$0.27 for each additional sq.ft	\$1,940 - \$4,100	No Change	
5%+ Slope or within 100' of stream bed	\$2,030		No Change	
10,000 to 49,999 square feet	\$4,100 for first 10,000 square feet + \$0.18 for each additional sq.ft	\$4,100 - \$11,300	No Change	
5%+ Slope or within 100' of stream bed	\$3,480		No Change	
50,000 to 99,999 square feet	\$11,300 for first 50,000 square feet + \$0.13 for each additional sq.ft	\$11,300 - \$18,000	No Change	
5%+ Slope or within 100' of stream bed	\$3,800		No Change	
100,000 square feet and over	\$18,000 for first 100,000 square feet + \$0.07 for each additional sq.ft	\$18,000 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$5,460		No Change	
<b>ADDITIONAL CHARGES</b>				
Outdoor Use*	No Maximum***		No Change	
Drive-Through Use	\$3,280		No Change	
Midnight - 6 a.m. Operation	\$3,280		No Change	
Mobilehome Conversion	\$4,195		No Change	
Hazardous Waste Facility Subject to Tanner Legislation**	\$12,830		No Change	
Conversion to Condominiums	\$10,210 + \$203 per unit		No Change	

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

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

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

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

**Exhibit D**

DESCRIPTION	2012-2013 ADOPTED		2013-2014 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
<b>RESIDENTIAL</b>				
Minimum Fee	\$4,895		No Change	
5%+ Slope or within 100' of stream bed	\$2,015		No Change	
3 to 25 dwellings	\$5,050+\$178 per dwelling unit	\$5,585 - \$9,500	No Change	
5%+ Slope or within 100' of stream bed	\$3,795		No Change	
26 to 100 dwellings	\$7,045+\$100 per dwelling unit	\$9,645 - \$17,045	No Change	
5%+ Slope or within 100' of stream bed	\$4,755		No Change	
101 to 500 dwellings	\$10,960+\$62 per dwelling unit	\$17,220 - \$41,960	No Change	
5%+ Slope or within 100' of stream bed	\$6,625		No Change	
Over 500 dwellings	\$17,450+\$51 per dwelling unit	\$42,950 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$7,600		No Change	
<b>NON-RESIDENTIAL</b>				
0 to 1,999 square feet	\$4,895		No Change	
5%+ Slope or within 100' of stream bed	\$1,435		No Change	
2,000 to 9,999 square feet	\$4,920 for first 2,000 square feet + \$0.38 for each additional square foot	\$4,920 - \$7,960	No Change	
5%+ Slope or within 100' of stream bed	\$2,860		No Change	
10,000 to 49,999 square feet	\$7,970 for first 10,000 square feet + \$0.25 for each additional square foot	\$7,970 - \$17,970	No Change	
5%+ Slope or within 100' of stream bed	\$4,320		No Change	
50,000 to 99,999 square feet	\$17,975 for first 50,000 square feet + \$0.14 for ea. additional square foot	\$17,975 - \$24,975	No Change	
5%+ Slope or within 100' of stream bed	\$5,220		No Change	
100,000 square feet and over	\$25,360 for first 100,000 square feet + \$0.07 for ea. additional square foot	\$25,360 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$6,650		No Change	
<b>ADDITIONAL CHARGES</b>				
Outdoor Use	No Maximum*		No Change	
Hazardous Waste Facility Subject to Tanner Legislation	\$12,840		No Change	
Conversion to Condominiums	\$10,210 + \$203 per unit		No Change	

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



**PUBLIC NOTICING  
FEE SCHEDULE**

**Exhibit E**

The following fees are charged to offset the cost of contractual mailing services. The base fee is paid upon application and the additional cost is paid prior to mailing.

DESCRIPTION	2012 - 2013 ADOPTED	
	FEE	FEE RANGE
300 ft. Radius Noticing	\$200 plus \$1/notice over 100*	\$200 - No Maximum
500 ft. Radius Noticing	\$300 plus \$1/notice over 200*	\$300 - No Maximum
1,000 ft. Radius Noticing (General Plan Amendments or large projects)	\$575 plus \$1/notice over 400*	\$575 - No Maximum
Post Card Noticing (additional for large or controversial projects)	\$96 plus \$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	

2013 - 2014 PROPOSED	
FEE	FEE RANGE
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	

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

**SITE DEVELOPMENT PERMIT  
FEE SCHEDULE**

**Exhibit F**

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

DESCRIPTION	2012 - 2013 ADOPTED		2013 - 2014 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
All Projects	\$187 per hour for site development services w/o designated fee		No Change	
<b>TABLE A</b>				
Site Development Permit	\$2,140 minimum (9 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
Security Trailer Permit (SJMC 6.46.080)	\$2,140 - 2 year		No Change	
Amendment to a Site Development Permit	\$2,140 minimum (9 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
<b>TABLE B</b> (Square Footage Charge)				
0 to 1,999 square feet*	\$2,245 minimum (10 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
2,000 to 9,999 square feet*	\$4,862 minimum (20 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
10,000 to 49,999 square feet*	\$10,000 minimum (45 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
50,000 to 99,999 square feet*	\$23,749 minimum (100 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
100,000 square feet and over*	\$37,400 minimum (175 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	

\* Outdoor Use: Add 50% of outdoor square footage to new construction square footage to determine fee

**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 \$206 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	2012-2013 ADOPTED	
	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	
Scope of Work: HVAC Systems	Bldg = 1 hour / Plumb = 0 hours / Mech = 1 hour / Electrical = 1 hour	
Electrical Fixture: Light Poles	Minimum (minutes) = 60 / Time (minimum) per unit = 60 + 20 minutes each > 1	
Plumbing Fixture: Re-pipe	Minimum (minutes) = 60 / Time (minimum) per unit = 10	
Plumbing Fixture: Re-Pipe w/ Gyp Repair	Minimum (minutes) = 90 / Time (minimum) per unit = 60	
Plumbing Fixture: Re-Pipe w/ Gyp & Shear Repair	Minimum (minutes) = 120 / Time (minimum) per unit = 60	
Plumbing Fixture: Re-Pipe w/ Shear	Minimum (minutes) = 90 / Time (minimum) per unit = 60	

2013-2014 PROPOSED	
FEE	FEE RANGE
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	

## POLICE DEPARTMENT

### Impact Analysis Report

#### **OVERVIEW**

Departmental service 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, and cardrooms. The majority of the fees in the Police Department are Category I (fees which should be cost recovery); the exception is the Police Recruit Academy fee, which is Category II (fees which may be more than or less than cost recovery).

The Police fee program for 2013-2014 reflects the results of a review of time and resources used in the permit process in 2012-2013 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level. Projected Department revenue for 2013-2014, based on the proposed fees and charges program, totals \$3.3 million. This revenue reflects a 9.6% decrease compared to the 2012-2013 Adopted Budget level of \$3.7 million. The decrease is due mainly to civilianization in the Department's Permits and Gaming Units. The Gaming Unit was civilianized in the 2012-2013 Adopted Budget, but due to the delay in the recruitment process, Cardroom Work Permits continue to be processed by sworn officers. As a result of this delay, retroactive to July 1, 2012, the 2012-2013 adopted Cardroom Work Permit New and

Renewal fees have been rolled back to the 2011-2012 approved levels. As part of the 2013-2014 Proposed Fees and Charges document, a Sworn Administration fee for New and Renewal Cardroom Work Permits will be established, until the civilian staff are hired, and at that time, the Civilian Administration fee for New and Renewal Cardroom Work Permits will be charged. Overall activity is anticipated to remain steady, but most of the fees will decrease slightly or remain at their current levels to maintain the Council-approved cost recovery level. The changes will bring the Department's total revenues to 99.0% of fee program costs, a slight increase from the 2012-2013 cost recovery rate of 98.8%.

#### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

##### Existing Fees

A time analysis study of all permits and fees administered by the Department continues to be conducted to evaluate the appropriate amount of time allocated to each fee category. Civilianization within the Permits Unit which took place during 2012-2013, reduced sworn positions and added non-sworn positions to better align work with appropriate job classifications. As a result of these actions, a majority of the existing fees are being reduced to align costs with workload. There are a few exceptions to the general decrease in the Police Department fees, as a few of the Department's fees are increasing to meet cost recovery levels based on time analysis studies. The fees that are increasing include the Ice Cream Business - Renewal and Ice Cream Employee - Renewal fees, the Pawnbroker

## **POLICE DEPARTMENT**

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Existing Fees (Cont'd.)

License - Renewal fee, the Peddler Fixed Location - Renewal and Mobile - New Permit and Renewal fees, the Secondary Employment Unit Permit - Events Lasting 5 Days or Less, the Secondhand Dealer fee, the Taxi Driver - Renewal and - Retest fees, and the Tow Car Business - New Permit fee.

The other fee that is increasing is the Category II Outside Agency Recruit Fee, which allows the Department to collect revenue from other local jurisdictions that send their Police Recruits to attend San José's Police Recruit Academy at the South Bay Regional Public Safety Training Consortium (South Bay). This fee is increasing from \$3,100 per recruit per academy to \$10,720 per recruit per academy to align the fee with actual costs based on a 60 recruit academy. When South Bay holds an academy on behalf of the San José Police Department and cannot fill it with the maximum number of recruits (60), other local jurisdictions can send their recruits to South Bay to fill in the additional spots and pay a fee to San José to cover the costs of the training.

The majority of Department fees are in the 100% cost recovery category; however, the fees for Traffic Accident Reports and Repossessed Vehicles are limited by State Law, and are at 88.0% and 62.5% cost recovery respectively. In addition, for consistency, the Public Records Duplication fee, currently at a cost recovery rate of 88.0% in the Police Department, is standardized across the

City to match the department with the lowest cost recovery fee for this service. This fee will increase from \$0.24 to \$0.25 per page for 8½" x 11" documents and \$0.25 to \$0.26 for 11"x 17" documents.

The 2012-2013 Adopted Operating Budget restructured the Gaming Unit to address cardroom regulation activities at a more cost effective and appropriate classification level and decrease the time it takes to process various cardroom permits. This action added 3.0 Senior Auditor positions to the Police Gaming Unit, as of January 1, 2013, to increase regulatory functions of the cardrooms through forensic auditing. This action also added 1.0 Staff Specialist position, as of July 1, 2012, to the Gaming Unit to assume responsibility for processing all new and renewed cardroom work permits. As mentioned previously, the civilian positions have not been hired due to an unsuccessful recruitment of qualified candidates. As a result, the Cardroom New and Renewal Work Permits have been rolled back to the 2011-2012 adopted levels, retroactive to July 1, 2012. As part of the 2013-2014 Proposed Fees and Charges document, a Sworn Administration fee for New and Renewal Cardroom Work Permits will be established, until the civilian positions are hired, and at that time, the Civilian Administration fee for New and Renewal Cardroom Work Permits will be charged. 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.

**POLICE DEPARTMENT**

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***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

Deleted Fees

The Subpoenaed Officer Court Appearance fee is recommended to be deleted, because the fee is set by the State and any updates to this fee by the State are captured in the City's Police and Firefighters Subpoena Guidelines.

***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY FEES - CATEGORY I</b>								
<b>1. Fingerprinting</b>								
1 General (Non-Criminal)	\$20 per card		No Change					
2 State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		No Change					
<b>Sub-total Fingerprinting</b>								
<b>2. Photographs</b>								
1 Black & White - 3 1/2" x 5"	\$7 each		No Change					
2 Black & White - 5" x 7"	\$7 each		No Change					
3 Black & White - 8" x 10"	\$7 each		No Change					
4 Color - 3 1/2" x 5"	\$6 each		No Change					
5 Color - 4" x 6"	\$6 each		No Change					
6 Color - 5" x 7"	\$6 each		No Change					
7 Color 8" x 10"	\$6 each		No Change					
8 Miscellaneous Services	Billed at top salary step + fringe and related overhead		No Change					
9 Photo CD	\$9 per CD		\$8 per CD					
<b>Sub-total Photographs</b>		<b>100.0%</b>		<b>1,488</b>	<b>1,488</b>	<b>1,488</b>	<b>100.0%</b>	<b>100.0%</b>
<b>3. Public Records/Tapes</b>								
1 Communications Dispatch Audio Tapes	Billed at top salary step + fringe and related overhead		No Change					
2 Computerized Searches - Public Records Act-Research	\$93 per hour		\$91 per hour					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY FEES - CATEGORY I</b>								
<b>3. Public Records/Tapes</b>								
3 Duplicate Tapes - Audio Tapes	\$11 per 60 minute tape		No Change					
4 Duplicate Tapes - Audio Tapes	\$11 per 90 minute tape		No Change					
5 Duplicate Tapes - Video Tapes	Billed at top salary step + fringe and related overhead		No Change					
6 Public Records - Public Records 11" x 17"			\$0.26 per page					
7 Public Records - Public Records 8.5" x 11"	\$0.24 per page		\$0.25 per page					
8 Public Records - Traffic Accident Reports	\$16 per report		No Change					
<b>Sub-total Public Records/Tapes</b>		<b>83.3%</b>		<b>183,744</b>	<b>161,762</b>	<b>161,494</b>	<b>88.0%</b>	<b>87.9%</b>
<b>4. Repossessed Vehicles</b>								
1 Repossessed Vehicles	\$15 per vehicle		No Change					
<b>Sub-total Repossessed Vehicles</b>		<b>88.2%</b>		<b>21,600</b>	<b>13,500</b>	<b>13,500</b>	<b>62.5%</b>	<b>62.5%</b>
<b>5. Special Services</b>								
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		Billed at top salary step + fringe and related overhead or at actual cost to the City in the case of services provided under contract					



# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY FEES - CATEGORY I</b>								
<b>5. Special Services</b>								
5 Police Artist Services	Billed at top salary step + fringe and related overhead		Actual cost to the City for Police Artist Services					
6 Subpoenaed Officer Court Appearance	Actual salary + benefits		Delete					
<b>Sub-total Special Services</b>								
<b>6. Tow Service Dispatch</b>								
1 Tow Service Dispatch	\$7 per dispatch		No Change					
<b>Sub-total Tow Service Dispatch</b>								
		100.0%		63,000	63,000	63,000	100.0%	100.0%
<b>7. Vehicle Impound</b>								
1 Vehicle Impound Fee	\$212 per release		\$204 per release					
<b>Sub-total Vehicle Impound</b>								
		100.0%		531,828	552,684	531,828	103.9%	100.0%
<b>8. Visa Clearance Letters</b>								
1 Visa Clearance Letters	\$17 per letter		No Change					
<b>Sub-total Visa Clearance Letters</b>								
		100.0%		5,100	5,100	5,100	100.0%	100.0%
<b>SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I</b>								
		96.5%		806,760	797,534	776,410	98.9%	96.2%
<b>PUBLIC SAFETY FEES - CATEGORY II</b>								
<b>1. Police Recruit Academy Fee</b>								
1 Outside Agency Recruit Fee	\$3,100 per recruit per academy		\$10,720 per recruit per academy					
<b>Sub-total Police Recruit Academy Fee</b>								
<b>SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY II</b>								
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>1. Amusement Devices</b>								
1 Exhibitor Permit	\$284 per year + device fee		\$276 per year + device fee					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>1. Amusement Devices</b>								
2 Location Permit	\$284 per year + device fee		\$276 per year + device fee					
3 Operator Permit	\$284 per year + device fee		\$276 per year + device fee					
4 Per Device	\$135 per year for each device		\$131 per year for each device					
<b>Sub-total Amusement Devices</b>		<b>100.0%</b>		<b>199,812</b>	<b>205,908</b>	<b>199,812</b>	<b>103.1%</b>	<b>100.0%</b>
<b>2. Bingo</b>								
1 General Permit	\$50 initial issue + 2.27% of monthly gross payouts		No Change					
2 General Permit Renewal	\$50 per year + 2.27% of monthly gross payouts		No Change					
3 Special One-Day Permit	\$40 + 2.27% of the gross payouts		No Change					
<b>Sub-total Bingo</b>		<b>100.0%</b>		<b>1,330</b>	<b>1,330</b>	<b>1,330</b>	<b>100.0%</b>	<b>100.0%</b>
<b>3. Cardrooms</b>								
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	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>3. Cardrooms</b>								
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	\$883,505 per Cardroom per year		\$826,871 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					
7 Work Permit Fees - Employee Transfer Fee	\$49 per transfer		\$34 per transfer					
8 Work Permit Fees - New (Civilian Administration)	\$258 per initial issue + fingerprint fees		\$250 per initial issue + fingerprint fees					
9 Work Permit Fees - New (Sworn Administration) Note: This fee is retroactively effective from July 1, 2012.	\$388 per initial issue + fingerprint fees		\$353 per initial issue + fingerprint fees					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>3. Cardrooms</b>								
10 Work Permit Fees - Renewal (Civilian Administration)	\$258 per renewal + fingerprint fees		\$250 per renewal + fingerprint fees					
11 Work Permit Fees - Renewal (Sworn Administration) Note: This fee is retroactively effective from July 1, 2012.	\$388 per renewal + fingerprint fees		\$353 per renewal + fingerprint fees					
<b>Sub-total Cardrooms</b>		<b>100.0%</b>		<b>1,816,118</b>	<b>1,975,801</b>	<b>1,816,118</b>	<b>108.8%</b>	<b>100.0%</b>
<b>4. Concealable Firearms</b>								
1 Concealable Firearms - Carrying Concealed Weapon	See fee structure per State law		No Change					
2 Concealable Firearms - Dealer Annual Renewal/Change of Location	\$596 per permit + any fee charged by the State Department of Justice		\$581 per permit + any fee charged by the State Department of Justice					
3 Concealable Firearms - Dealer Initial Application	\$596 per permit + any fee charged by the State Department of Justice		\$581 per permit + any fee charged by the State Department of Justice					
<b>Sub-total Concealable Firearms</b>		<b>100.0%</b>		<b>1,162</b>	<b>1,192</b>	<b>1,162</b>	<b>102.6%</b>	<b>100.0%</b>
<b>5. Crime Prevention Through Environmental Design</b>								
1 Crime Prevention Through Environmental Design	\$135 per hour		\$131 per hour					
<b>Sub-total Crime Prevention Through Environmental Design</b>		<b>100.0%</b>		<b>13,624</b>	<b>14,040</b>	<b>13,624</b>	<b>103.1%</b>	<b>100.0%</b>
<b>6. Disturbance</b>								
1 Disturbance Fee	Actual cost of response		No Change					
<b>Sub-total Disturbance</b>		<b>100.0%</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>7. Event Promoter Permit</b>								
1 Event Promoter Permit	\$1,177 per 2 years		\$1,145 per 2 years					
<b>Sub-total Event Promoter Permit</b>								

# DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>8. Funeral Escort</b>								
1 Operator Permit - Initial	\$434 initial permit		\$260 initial permit					
2 Operator Permit - Renewal	\$165 per annual renewal		\$106 per annual renewal					
3 Vehicle Inspection Permit	\$82 annually		No Change					
<b>Sub-total Funeral Escort</b>								
<b>9. Gaming Permit Registration - Non-Profit Fundraisers</b>								
1 Gaming Permit Registration - Non-Profit Fundraisers	\$603 per event		\$260 per event					
<b>Sub-total Gaming Permit Registration - Non-Profit Fundraisers</b>		<b>100.0%</b>		<b>520</b>	<b>1,206</b>	<b>520</b>	<b>231.9%</b>	<b>100.0%</b>
<b>10. Ice Cream Vendor</b>								
1 Ice Cream Business - New Permit	\$247 per permit + fingerprint fees		\$222 per permit + fingerprint fees					
2 Ice Cream Business - Renewal Fee	\$180 annual renewal		\$222 annual renewal					
3 Ice Cream Employee License - New Permit	\$247 per permit + fingerprint fees		\$222 per permit + fingerprint fees					
4 Ice Cream Employee License - Renewal Fee	\$180 annual renewal		\$222 annual renewal					
5 Ice Cream Truck Inspection	\$98 per 2 years		\$46 per 2 years					
<b>Sub-total Ice Cream Vendor</b>		<b>100.0%</b>		<b>10,466</b>	<b>9,901</b>	<b>10,466</b>	<b>94.6%</b>	<b>100.0%</b>
<b>11. Massage Parlors</b>								
1 Massage Business Permit	\$1,729 per 2 years		\$1,694 per 2 years					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>11. Massage Parlors</b>								
2 Massage Therapist ID Card	\$49 per year		\$34 per year					
3 Massage Therapy License	\$214 per year		\$209 per year					
4 Ownership/Management License	\$315 per initial permit		\$308 per initial permit					
5 Ownership/Management License Renewal	\$315 per 2 year renewal		\$308 per 2 year renewal					
<b>Sub-total Massage Parlors</b>		<b>100.0%</b>		<b>21,694</b>	<b>23,478</b>	<b>21,694</b>	<b>108.2%</b>	<b>100.0%</b>
<b>12. Miscellaneous Permits/Fees</b>								
1 License/Permit Transfer	\$49 per transfer		\$34 per transfer					
2 Media Production Permit	\$630 per permit		\$627 per permit					
3 One-Day Liquor Assessment	\$150 per permit		\$92 per permit					
4 Press Pass	\$49 per permit		\$34 per permit					
5 Replacement of ID Cards, Permits, & Licenses	\$49 per replacement		\$34 per replacement					
<b>Sub-total Miscellaneous Permits/Fees</b>		<b>100.0%</b>		<b>42,444</b>	<b>52,115</b>	<b>42,444</b>	<b>122.8%</b>	<b>100.0%</b>
<b>13. Parade</b>								
1 Parade Permit	\$315 per permit		\$198 per permit					
<b>Sub-total Parade</b>		<b>100.0%</b>		<b>990</b>	<b>1,575</b>	<b>990</b>	<b>159.1%</b>	<b>100.0%</b>
<b>14. Pawnbrokers/Secondhand Dealers</b>								
1 Pawnbroker License	\$782 initial issue + any fee charged by the State Department of Justice		\$309 initial issue + any fee charged by the State Department of Justice					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>									
<b>14. Pawnbrokers/Secondhand Dealers</b>									
2 Pawnbroker License Renewal	\$195 annually + any fee charged by the State Department of Justice		\$309 annually + any fee charged by the State Department of Justice						
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$233 initial issue + any fee charged by the State Department of Justice		\$309 initial issue + any fee charged by the State Department of Justice						
<b>Sub-total Pawnbrokers/Secondhand Dealers</b>		<b>100.0%</b>		<b>26,574</b>	<b>19,962</b>	<b>26,574</b>	<b>75.1%</b>	<b>100.0%</b>	
<b>15. Peddler</b>									
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	\$373 per initial permit		\$212 per 2 year permit						
2 Approved Location Permit - Renewal	\$165 per annual renewal		\$183 per 2 year renewal						
3 Employee License Fee	\$165 per annual renewal		\$106 per annual renewal						
4 Issue ID Card	\$49 annually		\$34 per year						
5 Peddler Mobile Permit - New Permit	\$197 per initial permit		\$212 per 2 year permit						
6 Peddler Mobile Permit - Renewal	\$165 per annual renewal		\$183 per 2 year renewal						
<b>Sub-total Peddler</b>		<b>74.6%</b>		<b>21,837</b>	<b>20,164</b>	<b>21,837</b>	<b>92.3%</b>	<b>100.0%</b>	

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>									
<b>16. Peep Show Establishment</b>									
Note: Costs shown exclude investigative time.									
1 Application Fee	\$300 per 2 years		\$183 per 2 years						
2 Peep Show Device	\$80 per device per 2 years		No Change						
3 Permit Inspection	See Fire Department Fees		No Change						
<b>Sub-total Peep Show Establishment</b>									
<b>17. Periodicals Canvasser</b>									
1 Canvasser of Periodicals Permit	\$71 every 2 years		\$52 every 2 years						
<b>Sub-total Periodicals Canvasser</b>									
<b>18. Pool/Billiard Room</b>									
Note: Costs shown exclude investigative time.									
1 Pool or Billiard Room License	\$511 per year		\$376 per year						
<b>Sub-total Pool/Billiard Room</b>		<b>100.0%</b>		<b>1,128</b>	<b>1,533</b>	<b>1,128</b>	<b>135.9%</b>	<b>100.0%</b>	
<b>19. Public Dance Hall</b>									
1 New Permit - Class A & C	\$541 initial permit		\$525 initial permit						
2 New/Renewal - Class B	\$195 per permit		\$188 per permit						
3 Renewal - Class A & C	\$406 per annual renewal		\$394 per annual renewal						
<b>Sub-total Public Dance Hall</b>				<b>1,107</b>	<b>1,142</b>	<b>1,107</b>	<b>103.2%</b>	<b>100.0%</b>	
<b>20. Public Entertainment</b>									
1 Business Permit Fee	\$1,369 per 4 years		\$1,336 per 4 years						
2 Business Permit Renewal Fee	\$772 per 4 years		\$755 per 4 years						



# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>20. Public Entertainment</b>								
3 Identification Card			\$34 per 2 years					
4 Management License Change of Venue Fee	\$165 per venue change		\$160 per venue change					
5 Management License Fee	\$694 per initial permit		\$675 per initial permit					
6 Management License Renewal Fee	\$385 per 2 year renewal		\$375 per 2 year renewal					
7 Ownership License Fee	\$694 per initial permit		\$675 per initial permit					
8 Ownership License Renewal Fee	\$385 per 4 year renewal		\$375 per 4 year renewal					
<b>Sub-total Public Entertainment</b>		<b>100.0%</b>		<b>47,040</b>	<b>48,295</b>	<b>47,040</b>	<b>102.7%</b>	<b>100.0%</b>
<b>21. Sales</b>								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$116 per 30-day permit		\$72 per 30-day renewal					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$116 per 60-day permit		\$72 per 60-day permit					
<b>Sub-total Sales</b>								
<b>22. Secondary Employment</b>								
1 New Permit	\$494 per year		\$396 per year					
2 Permit - Events Lasting 5 Days or Less	\$223 per event		\$235 per event					
3 Renewal Fee	\$494 per year		\$396 per year					
4 Schools/Public Entity	\$35 per year		No Change					

# DEPARTMENTAL FEES AND CHARGES

# POLICE

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>Sub-total Secondary Employment</b>		<b>100.0%</b>		<b>57,448</b>	<b>62,860</b>	<b>55,000</b>	<b>109.4%</b>	<b>95.7%</b>
<b>23. Street Closing</b>								
1 Block Party Permit - New Permit	\$180 per permit		\$115 per event					
2 Block Party Permit - Renewal Fee	\$180 per renewal (no charge within one year)		\$115 per event renewal (no charge within one year)					
3 Temporary Street Closing Permit	\$222 per permit		\$208 per permit					
<b>Sub-total Street Closing</b>		<b>100.0%</b>		<b>16,505</b>	<b>19,620</b>	<b>16,505</b>	<b>118.9%</b>	<b>100.0%</b>
<b>24. Taxicab</b>								
1 Restricted Owner's License	\$3,076 per company annually		\$3,004 per company annually					
2 Taxi Company Application	\$11,182 per application		\$10,908 per application					
3 Taxi Company Renewal	\$2,696 per application		\$2,625 per application					
4 Taxicab Driver's Permit - New	\$443 per initial permit		\$430 per initial permit					
5 Taxicab Driver's Permit - Renewal	\$100 per 2 year renewal		\$103 per 2 year renewal					
6 Taxicab Driver's Permit - Retest	\$215 per retest		\$276 per retest					
7 Taxicab Vehicle Inspection	\$142 per inspection		\$54 per inspection					
8 Taxicab Vehicle Reinspection	\$142 per reinspection		\$54 per reinspection					
<b>Sub-total Taxicab</b>		<b>100.0%</b>		<b>213,990</b>	<b>233,107</b>	<b>213,990</b>	<b>108.9%</b>	<b>100.0%</b>
<b>25. Tow Car</b>								
1 Private Property Tow	\$218 per application per 2 years		\$211 per application per 2 years					

**DEPARTMENTAL FEES AND CHARGES**

**POLICE**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PUBLIC SAFETY PERMITS - CATEGORY I</b>								
<b>25. Tow Car</b>								
2 Tow Car Business Permit - New Permit	\$660 per initial permit		\$796 per initial permit					
3 Tow Car Business Permit - Renewal Fee	\$165 per 2 year renewal		\$160 per 2 year renewal					
4 Tow Car Driver - New Permit	\$232 per initial permit		\$228 per initial permit					
5 Tow Car Driver - Renewal Fee	\$128 per 2 year renewal		\$123 per 2 year renewal					
<b>Sub-total Tow Car</b>		<b>100.0%</b>		<b>67,594</b>	<b>68,935</b>	<b>67,594</b>	<b>102.0%</b>	<b>100.0%</b>
<b>SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I</b>		<b>99.6%</b>		<b>2,563,383</b>	<b>2,764,164</b>	<b>2,560,935</b>	<b>107.8%</b>	<b>99.9%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>3,370,143</b>	<b>3,561,698</b>	<b>3,337,345</b>	<b>105.7%</b>	<b>99.0%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>3,370,143</b>	<b>3,561,698</b>	<b>3,337,345</b>	<b>105.7%</b>	<b>99.0%</b>
<b>TOTAL DEPARTMENT - Category II</b>								
<b>TOTAL DEPARTMENT</b>				<b>3,370,143</b>	<b>3,561,698</b>	<b>3,337,345</b>	<b>105.7%</b>	<b>99.0%</b>

## **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 Development Fee Program and Utility Fee Program are 100% cost recovery. Both Programs provide support and guidance to private customers that desire to do business within San José. As a key component to the City's Economic strategy, it is critical that these services be appropriately staffed to meet the needs of private industry.

The Department also administers various fees for events at City Hall, as well as fees related to animal permits and licenses, animal adoption, 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 and Utility Fee Programs***

The Development Fee Program is responsible for the collection of various private development-related fees, such as planning application review, traffic impact analysis, plan review and inspection of public improvements, review of subdivision maps, grading permits, geologic hazard clearances, and revocable encroachment permits. The Utility Fee Program reviews, issues, and inspects utility

excavation permits and encroachment permits to utility companies and other agencies.

As described above, both of these programs operate on a 100% cost recovery basis by collecting service related fees (i.e. plan checking/inspection) to offset the City's costs of operating these programs. In addition to providing direct service-related support to customers, the Department also administers fee collection for various City programs, such as utility undergrounding, sanitary and storm sewer connections, Inter-Agency Encroachment Permits, and Geographic Information Systems (GIS) data extraction services.

After several years of decline, development activity continues its steady recovery first seen in fall 2010. In 2013-2014, Public Works fees are expected to generate \$7.9 million (\$5.7 million from the Development Fee Program and \$2.2 million from the Utility Fee Program). When compared to the estimated 2012-2013 performance, the Development Fee Program revenues are expected to be slightly lower, while the Utility Fee Program revenues are expected to remain at the same level. The strong activity in 2011-2012 and 2012-2013 is expected to continue in 2013-2014. In the development fee area, a proposed increase in the 2013-2014 revenue estimate from \$5.6 million to \$5.7 million is based on the recommended establishment of a new Technology Fee of 2% on all public works development permits. This fee is estimated to generate an additional \$111,000, which will be placed in a Development Fee Program Technology Earmarked Reserve.

## **PUBLIC WORKS DEPARTMENT**

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### ***OVERVIEW***

#### ***Development and Utility Fee Programs (Cont'd.)***

The 2013-2014 projected revenues, along with the use of a portion of the Public Works Development Fee Program Reserve, are sufficient to support a number of recommended program additions in 2013-2014 without any general fee increases. In the Development Fee Program, the addition of 3.5 positions (1.0 Senior Transportation Specialist, 1.0 Office Specialist II, 0.75 Geographic System Specialist II, 0.5 Principal Construction Inspector, and 0.25 Senior System Application Programmer) and reallocations of 2.12 positions (1.0 Building Inspector Combination Certified, 0.4 Senior Construction Inspector, 0.25 Associate Engineer, 0.25 Senior Engineer, 0.17 Assistant Director, and 0.05 Director of Public Works) to the fee program will increase service delivery from 78% to 85% completion rate within specified time frames. In the Utility Fee Program, the addition of 1.0 Engineering Technician position and the reallocation of 0.25 Senior Engineer position is recommended to assist in meeting the service delivery target of 85% completion rate within specified time frames. A decrease to the Public Works Development Fee Program Reserve of \$318,000 is recommended to offset a portion of the recommended actions. This Fee Reserve will decrease from its anticipated level of \$3.9 million to \$3.6 million in 2013-2014.

While no major development fee adjustments are being proposed, the Department will be proposing seven new fees: Real Estate Analysis/Review Fee; Repair of Street Damage for Excavation of Sewer Laterals; Research Design Fee; Bus Stop Facilities – All Other Facilities; Bus Stop Facilities – Bus Shelters; Curb Cafes; and a

Technology Fee which are discussed below in further detail.

It is important to note that the Department undertakes an annual process of evaluating its fee structure to ensure that the fees charged align with the cost of services provided.

#### ***Non-Development Fees***

The Public Works Department is responsible for the collection of various fees for events at City Hall (and previously at the Mexican Heritage Plaza). The fee structure for events was established to partially offset the costs of operating and maintaining spaces for public use while ensuring that the facility is accessible and affordable for the community. In addition, the Department collects fees related to animal permits and licenses, animal 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). Based on this analysis, five new fees are recommended, all existing fees are recommended to be adjusted, and one fee is recommended to be deleted to better align actual costs with revenues in order to achieve 100% cost recovery. However, due to the impact of these fee changes and additions, some fees adjustments are recommended to be phased in over three years to minimize the impact on residents and small businesses.

The Department is currently in process of conducting a two-year in depth time analysis study for the ACS - Category II fee program to differentiate services provided

## PUBLIC WORKS DEPARTMENT

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### *OVERVIEW*

#### *Non-Development Fees*

##### Animal Care and Services (Cont'd.)

which are part of the fee structure, services provided as public service (e.g. investigating complaints, removal of deceased animals, and picking up feral cats), and contractual services provided for local agencies. Revenues and expenditures associated with these activities are excluded from this report. A total of \$1.9 million in revenue collections; however, is included in the 2013-2014 Proposed Budget document. The Department will continue its review of the costs associated with these fees and will bring forward updated cost recovery rates and any appropriate fee adjustments as part of the 2014-2015 budget process.

During the review conducted in 2012-2013, some fees are recommended to be adjusted. The Adoption Fees have been re-evaluated to reflect a more flexible approach to adoptions. The specified adoption fees per animal are recommended to be individually set by the Director of Public Works or Designee to better align fees with current demand. The fees may be reduced to encourage the adoption of a specific animal where there has been difficulty adopting out the animal, or increased where an animal has been determined to be highly adoptable. The determination of highly adoptable will be made by reviewing factors such as breed, popularity, age, physical condition, and behavior conditions. Also included are six new fees, some minor fee adjustments, and one fee recommended for deletion.

##### City Hall

Reservable event space includes the Rotunda, Plaza, Council Chambers, and Committee Meeting Rooms. The Committee Meeting rooms and the Council Chambers experience the heaviest usage. In the 2012 calendar year, 1,922 events were scheduled, down 6.5% from the 2,056 events in 2011 for these rooms. The Rotunda had 133 events compared to 120 events in 2011.

##### Mexican Heritage Plaza

On May 24, 2011, the City Council approved a third party operator, 1<sup>st</sup>ACT Silicon Valley, to operate this facility. As a result, fees and corresponding revenues from events at this facility are directly managed and collected by this operator and are no longer collected by the City. However, fees for this facility continue to be displayed in the Schedule of Fees and Charges Resolution should the City resume management of operations at a future time.

### ***SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS***

##### Existing Fees

In the Development Fee Program, fee increases are recommended in the Miscellaneous Fees sections primarily to adjust the fees for photocopies. For consistency, fees associated with photocopy activities are standardized across the City to match the department with the lowest cost recovery fee for this service. Impacted fees will increase from \$0.24 to \$0.25 per page for 8½" x 11" documents and \$0.25 to \$0.26 for 11"x 17" documents.

## **PUBLIC WORKS DEPARTMENT**

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### ***SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS***

#### Existing Fees (Cont'd.)

In ACS, fee adjustments are recommended to all Category I fees based on an in depth review and time analysis study of the fee schedule. An adjustment to the Large Animals Event Permit (formerly titled "Dangerous Animal Permit") from \$300 per permit to \$1,291 per permit is recommended to include the review of medical records of all animals, emergency procedures for the event, an officer to observe the transfer of animals to venue, an initial inspection, and a veterinarian review. In addition, other fee adjustments are recommended in the Animal Permit Fees, Inspection Fees, and Permit Application Fees sections. 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

The Public Works Department is proposing several new fees for the Development Fee Program and ACS.

#### *Real Estate Analysis/Review Fee:*

The Department recommends establishing a Real Estate Analysis/Review fee to recover costs associated with the required coordination with the City's Real Estate staff on certain projects. This fee would recover costs incurred for Real Estate services including, but not limited to, analyzing materials affecting title, legal description, and encumbrances on a property; conducting research on the best use of a property anticipated to be vacated by the City;

and developing an estimate of value or requesting an appraisal to be completed on a property. The fee is proposed as a time and materials fee with a minimum of \$1,440 per project.

#### *Revocable Encroachment - Curb Café Fee:*

The Department recommends a new revocable encroachment fee in conjunction with the Planning, Building, and Code Enforcement (PBCE) Department's Sidewalk Café permit fee. This fee will be collected for purposes of recovering costs associated with permitting the curb cafés authorized by the one-year Curb Café pilot program. This pilot program was approved by City Council on January 8, 2013 and is intended to facilitate private investment in the construction and activation of Curb Café's within the public right of way. The Department proposes to establish this fee at \$600 per curb café. This fee as well as the PBCE fee will be assessed and billed at the time of permit application.

#### *Technology Fee:*

As mentioned previously, a new Technology Fee to establish a Development Fee Program Technology Earmarked Reserve is recommended to fund technology initiatives for Development Services Partners, such as the FileNet upgrade, AMANDA upgrade, GIS Web Viewer/ WebMap replacement, Online Data Sharing implementation, and mobile inspections. In the Public Works Development Fee Program, the Technology Fee will apply a 2% fee on all public works development permits, and the revenues collected from this fee will be placed in the reserve for future use. The estimated revenue collection from this new fee in the Public Works Development Fee

## **PUBLIC WORKS DEPARTMENT**

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### ***SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS***

#### New Fees (Cont'd.)

Program is \$111,000. Overall, the Development Services Partners anticipate collections of \$717,000 to begin funding technology initiatives in 2014-2015.

#### *Special Event Observation of Handling Animals During Event:*

The Department proposes this special event observation of handling animals during event fee to recover costs due to the impact on officers monitoring the handling of animals during large animal events and shows, and the loading and unloading of large animals. The number of officers is determined for each event based on the number of animals; length of performance; species of animals; size, location and logistics of venue; and the level of potential danger the animals represent.

#### *Inspection Fees:*

The Department currently has an Inspection fee (1 hour included) and recommends adding the following fees to the Inspection Fees section: an Additional Inspection Fee – additional time (30 minute increments, already on-site) and a Re-Inspection Fee (30 minute inspection, includes travel) to better align fees with actual inspection times.

#### *Transport Fee:*

The Department recommends adding a transport fee for customers that need to surrender their pets from home and

cannot bring them to the animal shelter. This fee will also be applied for euthanasia and disposal for customers that request services from home as this fee will partially cover the cost of an officer transporting the animal.

The Department also recommends the addition of a Replacement Tag Fee for dangerous dogs, potentially dangerous dogs, and vicious dogs and a Spay/Neuter Clinic Appointment Deposit Fee.

In order to properly align the Schedule of Fees and Charges Resolution and the Fees and Charges Report, the addition of the following fees are reflected in this department: Keeping of Livestock Permit, Senior Citizen Discount for adoptions, Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair Costs, Research Design Fee, Bus Stop Facilities - All Other Facilities, and Bus Stop Facilities - Bus Shelters.

#### Deleted Fees

The Department has determined two fees in ACS are no longer needed and recommends deletion of the following fees: Special Dog Permit Denial Fee which is no longer used; and the Special Dog Permit Inspection as this is now included with the Inspection Fee (1 hour included).

### ***NOTIFICATION***

This Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, at 7:00 p.m. in the Council Chambers.



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY I</b>									
<b>1. Animal Event Permit Fees</b>									
1 Large animals event permit (limited engagements or short term events) Note: Formerly titled "Dangerous animal permit (limited engagements or short term events)"	\$300 per permit			\$1,291 per permit (includes initial inspection)					
2 Special event observation of handling animals during event (includes 3 hours of 1 Animal Control Officer)				\$277 per Animal Control Officer per event					
<b>Sub-total Animal Event Permit Fees</b>				<b>9,784</b>	<b>600</b>	<b>9,784</b>	<b>6.1%</b>	<b>100.0%</b>	
<b>2. Animal Permit Fees</b>									
1 Animal facilities and simple animals event permit - non-private kennels Note: Formerly titled "Animal facilities permits - non-private kennels"	\$300 annually			\$185 annually; plus applicable application fee					
2 Animal facilities permit - private kennels	\$120 annually			\$142 annually; plus applicable application fee					
3 Beekeeping permit	\$52 per permit			\$97; plus applicable application fee (2 year permit, includes 1 inspection)					
4 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$400			\$185 annually; plus applicable application fee					

## DEPARTMENTAL FEES AND CHARGES

## PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY I</b>									
<b>2. Animal Permit Fees</b>									
5 Dangerous dog permit (permit fee including tags) Note: Formerly titled "Special dog permit (permit fee including tags)"	\$225 per permit		\$316 per permit; plus applicable application fees						
6 Keeping of animals or fowl permit	\$100 per permit (2 year permit, includes 1 inspection)		\$130 per permit (2 year permit, includes 1 inspection)						
7 Keeping of livestock permit			\$130 per permit (2 year permit, includes 1 inspection)						
8 Special dog permit denial (to be deducted from special dog permit)	\$10		Delete						
<b>Sub-total Animal Permit Fees</b>		<b>43.9%</b>		<b>36,380</b>	<b>22,683</b>	<b>24,983</b>	<b>62.4%</b>	<b>68.7%</b>	
<b>3. Inspection Fees</b>									
1 Additional inspection time (30 minute increments, already on-site)			\$35 per 30 minute increment or portion thereof						
2 Inspection fee (1 hour included)	\$60 per inspection		\$100 per inspection						
3 Re-inspection fee (30 minute inspection, includes travel)			\$104 per re-inspection plus additional inspection time as applicable						
<b>Sub-total Inspection Fees</b>				<b>14,920</b>	<b>4,500</b>	<b>8,545</b>	<b>30.2%</b>	<b>57.3%</b>	
<b>4. Permit Application Fees</b>									
1 Dangerous animal permit application Note: Formerly titled "Application fee for dangerous animal permit"	\$100 per permit		\$99 per permit						

## DEPARTMENTAL FEES AND CHARGES

## PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY I</b>									
<b>4. Permit Application Fees</b>									
2 Dangerous dog permit application Note: Formerly titled "Special dog application permit fee"	\$50		\$99 per permit						
3 Permit application	\$50 per permit		\$99 per permit						
4 Permit application renewal fee			\$52 per permit						
<b>Sub-total Permit Application Fees</b>				<b>12,265</b>	<b>8,500</b>	<b>12,265</b>	<b>69.3%</b>	<b>100.0%</b>	
<b>SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I</b>		<b>43.9%</b>		<b>73,349</b>	<b>36,283</b>	<b>55,577</b>	<b>49.5%</b>	<b>75.8%</b>	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>1. Adoption Fees</b>									
Note: A detailed listing of the fee for each animal will be posted on the Animal Care and Services website at <a href="http://www.sanjoseanimals.com">www.sanjoseanimals.com</a> .									
1 Adoption fee (standard) - cats	\$80		Delete						
2 Adoption fee (standard) - chickens and ducks	\$20		Delete						
3 Adoption fee (standard) - dogs	\$115		Delete						
4 Adoption fee (standard) - guinea pigs	\$10		Delete						
5 Adoption fee (standard) - hamsters, rats, and mice	\$5		Delete						
6 Adoption fee (standard) - rabbits	\$20		Delete						

## DEPARTMENTAL FEES AND CHARGES

## PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>1. Adoption Fees</b>								
7 Adoption fee for cats - second adoption	\$50		Delete					
8 Adoption fee for cats - senior citizen with an animal over 3 years	\$25		Delete					
9 Adoption fee for dogs - second adoption	\$75		Delete					
10 Adoption fee for dogs - senior citizen with an animal over 3 years	\$40		Delete					
11 Adoption fee for kittens	\$100		Delete					
12 Adoption fee for puppies	\$135		Delete					
13 Adoption fee for senior cats (animal over 6 years)	\$35		Delete					
14 Adoption fee for senior dogs (animal over 6 years)	\$65		Delete					
15 Adoption fee increases			Established by the Director of Public Works or Designee					
16 Dog & cat adoptions (includes spay/neuter, vaccinations, microchip, and one-year license)			Established by the Director of Public Works or Designee					
17 Other animal adoptions (not including cats, dogs, or rabbits)			Established by the Director of Public Works or Designee					
18 Other fee reduction			Established by the Director of Public Works or Designee					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>1. Adoption Fees</b>									
19 Promotional adoption fee	Various - not less than 50% of normal fee		Established by the Director of Public Works or Designee						
20 Rabbit adoptions (includes microchip)			Established by the Director of Public Works or Designee						
21 Senior citizen discount (does not include animals on sales for promotional events)			20% off posted price						
<b>2. Board and Impound Fees</b>									
1 Animal returned to owner transaction fee			\$15						
2 Boarding fee - cat	\$10 per day or any part of		\$10 per day or portion thereof						
3 Boarding fee - dog	\$15 per day or any part of		\$15 per day or portion thereof						
4 Boarding fee - large livestock (over 150 pounds)	Actual costs, minimum \$20 per day		Actual costs, minimum \$20 per day						
5 Boarding fee - rabbits or fowl	\$7 per day		\$7 per day or portion thereof						
6 Boarding fee - small livestock (under 150 pounds)	Actual costs, minimum \$15 per day		Actual costs, minimum \$15 per day						
7 Impoundment (includes pickup and impoundment of animal) - licensed cat/1st time	\$20		No Change						
8 Impoundment (includes pickup and impoundment of animal) - licensed cat/2nd time	\$35		No Change						
9 Impoundment (includes pickup and impoundment of animal) - licensed cat/3rd time or more	\$50		No Change						

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>2. Board and Impound Fees</b>								
10 Impoundment (includes pickup and impoundment of animal) - licensed dog/1st time	\$30		No Change					
11 Impoundment (includes pickup and impoundment of animal) - licensed dog/2nd time	\$60		No Change					
12 Impoundment (includes pickup and impoundment of animal) - licensed dog/3rd time or more	\$75		No Change					
13 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/1st time	\$25		No Change					
14 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/2nd time	\$35		No Change					
15 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/3rd time or more	\$50		No Change					
16 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/1st time	\$45		No Change					
17 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/2nd time	\$60		No Change					
18 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/3rd time or more	\$75		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>2. Board and Impound Fees</b>									
19 Impoundment - large livestock (150 pounds or over)	Minimum \$50 each, plus hauling costs in an amount sufficient to defray costs		No Change						
20 Impoundment - small animal (other than dog, cat or livestock)	\$15		No Change						
21 Impoundment - small livestock (under 150 pounds)	Minimum of \$25 each, plus hauling costs in an amount sufficient to defray costs		No Change						
22 Non-refundable holding fee	Daily boarding fee		No Change						
<b>3. Disposal/Euthanasia Fees</b>									
1 Disposal fee for dead animal	\$10		No Change						
2 Disposal fee for dead animal - in the field			\$10 plus transport fee						
3 Disposal fee for licensed dead dog or cat	No charge		No Change						
4 Disposal fee for licensed dog or cat - in the field			Transport fee						
5 Euthanasia fee - large animal surcharge at the shelter	\$20		\$20 plus disposal fee						
6 Euthanasia fee - large animal surcharge in the field	\$40		\$40 plus disposal fee and transport fee						
7 Euthanasia fee for licensed dog or cat at the shelter	\$10		No Charge						
8 Euthanasia fee for licensed dog or cat in the field	\$60		No Change						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>3. Disposal/Euthanasia Fees</b>									
9 Euthanasia fee for unlicensed dog or cat or other animal at the shelter	\$10 plus disposal fee		No Change						
10 Euthanasia fee for unlicensed dog or cat or other animal in the field	\$60 plus disposal fee		\$60 plus disposal fee and transport fee						
11 Transport fee			\$50						
<b>4. License Fees</b>									
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 Cat license fee - late fee imposed for application received within 30 days after issuance of administrative citation for failing to license after expiration when the citation is not appealed	\$45		No Change						
5 Cat license fee - penalty for late application	\$15		No Change						
6 Cat license fee - replace previously issued tag after loss	\$4		No Change						
7 Dog license fee - for three years if spayed or neutered	\$45 for 3 years		No Change						
8 Dog license fee - if not spayed or neutered	\$60		No Change						



## DEPARTMENTAL FEES AND CHARGES

## PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>4. License Fees</b>								
9 Dog license fee - if spayed or neutered	\$20		No Change					
10 Dog license fee - late fee imposed for application received within 30 days after issuance of administrative citation for failing to license after expiration when the citation is not appealed	\$45		No Change					
11 Dog license fee - penalty for late applications	\$15		No Change					
12 Dog license fee - replace previously issued tag after loss	\$4		No Change					
13 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					
14 Exemption from dog license fee for law enforcement dog	No charge		No Change					
15 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
16 Exemption from dog license for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					
<b>5. Other Charges</b>								
1 Animal facilities permits late renewal penalty	\$20		No Change					
2 Animal product sales	To be established by the Director of Animal Care and Services		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>5. Other Charges</b>								
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 Note: Formerly titled "Special dog permit late registration fee"	\$35		No Change					
6 Dangerous dog permit late renewal fee Note: Formerly titled "Special dog permit late renewal fee"	\$35		No Change					
7 Lab exam	Actual costs as established by laboratory		No Change					
8 Private animal behavior consultation - 1 hour	\$40		No Change					
9 Private animal behavior consultation - 1/2 hour	\$20		No Change					
10 Replacement tag - potentially dangerous dog, dangerous dog, or vicious dog			\$5					
11 Rescue group registration	\$50 one-time		No Change					
12 Returned check fees	According to current City policy		No Change					
13 Special (dangerous) dog sign	\$55 per sign		No Change					
14 Special dog permit inspection fee	\$60		Delete					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>5. Other Charges</b>								
15 Trap deposit	Actual replacement cost		No Change					
16 Veterinary care services in cases of emergency	Actual cost		No Change					
<b>6. Owner Surrender Fees</b>								
1 Owner surrender fees - field owner surrender of dog/cat (dead or alive)	\$50 per trip		No Change					
2 Owner surrender fees - field owner surrender of dog/cat (dead or alive) w/ special handling required	\$85 per trip		No Change					
3 Owner surrender fees - field owner surrender of live licensed dog/cat (adoptable)	No charge		\$20 per animal					
4 Owner surrender fees - field owner surrender of live licensed dog/cat (unadoptable)	Euthanasia fee		No Change					
5 Owner surrender fees - field owner surrender of live unlicensed dog/cat (adoptable)	\$20 per animal		\$60 per animal					
6 Owner surrender fees - field owner surrender of live unlicensed dog/cat (unadoptable)	\$60 plus euthanasia fee plus disposal		No Change					
7 Owner surrender fees - livestock at least 100 pounds surrendered at shelter	\$100 per animal		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>6. Owner Surrender Fees</b>								
8 Owner surrender fees - livestock under 100 pounds surrendered at shelter	\$50 per animal		No Change					
9 Owner surrender fees - unweaned dog/cat litter (no adult)	\$10		\$20					
10 Owner surrender fees - unweaned dog/cat litter (with licensed adult)	\$10		No Change					
11 Owner surrender fees - unweaned dog/cat litter (with unlicensed adult)	\$30		No Change					
12 Owner surrender fees - weaned litter under four months of age	\$5 per animal		No Change					
13 Small animal surrendered at shelter (other than dog, cat or livestock)	\$5 per animal		No Change					
<b>7. Rabies/Quarantine Fees</b>								
1 Rabies quarantine fee for cats at shelter (fee in addition to impound fees & penalties)	\$10 per day		No Change					
2 Rabies quarantine fee on owner premises	\$45		No Change					
3 Rabies quarantine for dogs at shelter (fee in addition to impound fees & penalties)	\$20 per day		No Change					
<b>8. Spay/Neuter Clinic Fees</b>								
1 Microchipping fee (does not include registration)	\$25		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>8. Spay/Neuter Clinic Fees</b>								
2 Neuter fee for non-residents (space available basis) - cat	\$50		\$65					
3 Neuter fee for non-residents (space available basis) - dog	\$60		\$70					
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	\$60		\$75					
7 Spay fee for non-residents (space available basis) - dog	\$100		No Change					
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	\$60		\$30					
10 Spay/nueter clinic appointment deposit (non-refundable)			\$10					
11 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change					
<b>SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II</b>			<b>82.7%</b>					<b>Not Available</b>

**DEVELOPMENT PROGRAM FEES - CATEGORY I**

Note: The use of the Public Works

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
Development Fee Program Reserve (\$317,727) in 2013-2014 will bring the Development Fee Program to full cost recovery from 96.1%.								
SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip								
<b>1. Benchmark System</b>								
<b>Maintenance</b>								
1 Permit Related to Public Improvement Plans and Grading Plans	\$150		No Change					
<b>Sub-total Benchmark System Maintenance</b>		<b>100.0%</b>		<b>21,000</b>	<b>20,000</b>	<b>20,000</b>	<b>95.2%</b>	<b>95.2%</b>
<b>2. Common Interest Develop</b>								
<b>Engineering &amp; Inspection (Private Streets)</b>								
1 Private Street Improvements: \$0 - \$25,000	17.36% (\$250 minimum)		No Change					
2 Private Street Improvements: \$25,001 - \$50,000	\$4,340 plus 9.32% of value > \$25,000		No Change					
3 Private Street Improvements: \$50,001 - \$100,000	\$6,669 plus 6.34% of value > \$50,000		No Change					
4 Private Street Improvements: \$100,001 - \$200,000	\$9,839 plus 6.13% of value > \$100,000		No Change					
5 Private Street Improvements: \$200,001- \$500,000	\$15,973 plus 3.86% of value > \$200,000		No Change					
6 Private Street Improvements: \$500,001-\$1,000,000	\$27,550 plus 2.91% of value > \$500,000		No Change					
7 Private Street Improvements: Greater than \$1,000,000	\$42,086 plus 2.19% of value > \$1,000,000		No Change					
<b>Sub-total Common Interest Develop Engineering &amp; Inspection</b>		<b>83.7%</b>		<b>346,000</b>	<b>330,000</b>	<b>330,000</b>	<b>95.4%</b>	<b>95.4%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>3. Develop Application Review: Applications</b>									
1	Miscellaneous Development Applications	\$262 each	No Change						
2	Non-Standard Development Applications	Based upon time and materials or as defined in written agreement	No Change						
<b>Sub-total Develop Application Review: Applications</b>			<b>100.0%</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>4. Develop Application Review: Conventional Rezoning</b>									
1	All acreage	\$579 per zoning	No Change						
<b>Sub-total Develop Application Review: Conventional Rezoning</b>			<b>100.0%</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>5. Develop Application Review: Environmental Impact</b>									
1	Initial Study	\$1,703 each	No Change						
2	Report Review	\$4,230 each	No Change						
<b>Sub-total Develop Application Review: Environmental Impact</b>				<b>26,000</b>	<b>25,000</b>	<b>25,000</b>	<b>96.2%</b>	<b>96.2%</b>	
<b>6. Develop Application Review: General Plan Amendments</b>									
1	All acreage	\$440 per Amendment	No Change						
<b>Sub-total Develop Application Review: General Plan Amendments</b>				<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>7. Develop Application Review: Planned Develop Rezoning</b>									
1	Per DU: 0-2	\$825	No Change						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>7. Develop Application Review:</b>								
<b>Planned Develop Rezoning:</b>								
2 Per DU: 100 or More	\$6,043 plus \$642 per additional 100 DU (no prorating)		No Change					
3 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					
4 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
5 Per SF: 0-500	\$825		No Change					
6 Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF		No Change					
7 Per SF: 100,001 or more	\$4,618 plus \$642 per additional 100,000 SF (no prorating)		No Change					
8 Per SF: 501-10,000	\$2,978 plus \$0.164/SF		No Change					
<b>Sub-total Develop Application Review: Planned Develop Rezoning</b>		<b>100.0%</b>		<b>52,000</b>	<b>50,000</b>	<b>50,000</b>	<b>96.2%</b>	<b>96.2%</b>
<b>8. Develop Application Review:</b>								
<b>Planned Development Permits</b>								
1 Per DU: 0-2	\$350		No Change					
2 Per DU: 100 or More	\$3,452 plus \$510 per additional 100 DU (no prorating)		No Change					
3 Per DU: 26-99	\$2,253 plus \$12/DU		No Change					
4 Per DU: 3-25	\$1,390 plus \$47/DU		No Change					
5 Per DU: No Construction	\$234		No Change					



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>8. Develop Application Review:</b>								
<b>Planned Development Permits</b>								
6 Per SF: 0-500	\$350		No Change					
7 Per SF: 10,001-100,000	\$2,456 plus \$0.01/SF		No Change					
8 Per SF: 100,001 or More	\$3,452 plus \$510 per additional 100,000 SF (no prorating)		No Change					
9 Per SF: 501-10,000	\$1,476 plus \$0.108/SF		No Change					
10 Per SF: No Construction	\$234		No Change					
<b>Sub-total Develop Application Review: Planned Development Permits</b>		<b>100.0%</b>		<b>115,000</b>	<b>110,000</b>	<b>110,000</b>	<b>95.7%</b>	<b>95.7%</b>
<b>9. Develop Application Review:</b>								
<b>Preliminary Review</b>								
1 Comprehensive Reviews Referred to Public Works	\$1,230 each		No Change					
<b>Sub-total Develop Application Review: Preliminary Review</b>		<b>100.0%</b>		<b>20,000</b>	<b>18,500</b>	<b>18,500</b>	<b>92.5%</b>	<b>92.5%</b>
<b>10. Develop Application Review:</b>								
<b>Site Development Permits/Conditional Use Permits</b>								
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)		No Change					
4 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>10. Develop Application Review:</b>									
<b>Site Development</b>									
<b>Permits/Conditional Use</b>									
<b>Permits</b>									
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)		No Change						
10 Per SF: No Construction	\$234		No Change						
<b>Sub-total Develop Application Review: Site Development</b>		<b>100.0%</b>		<b>78,000</b>	<b>75,000</b>	<b>75,000</b>	<b>96.2%</b>	<b>96.2%</b>	
<b>Permits/Conditional Use Permits</b>									
<b>11. Develop Application Review:</b>									
<b>Tentative Maps</b>									
1 Tentative Map	\$1,775 each		No Change						
2 Tentative Map for Planned Development Project	\$856 each		No Change						
<b>Sub-total Develop Application Review: Tentative Maps</b>		<b>100.0%</b>		<b>26,000</b>	<b>25,000</b>	<b>25,000</b>	<b>96.2%</b>	<b>96.2%</b>	
<b>12. Develop Application Review:</b>									
<b>Traffic Reports</b>									
1 In-House Analysis	\$949 per analysis		No Change						
2 Operational Analysis Review: Per PHT: 1-99	\$1,828		No Change						

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>12. Develop Application Review:</b>								
<b>Traffic Reports</b>								
3 Operational Analysis Review: Per PHT: 100-199	\$1,307 plus \$5/PHT		No Change					
4 Operational Analysis Review: Per PHT: 200 or more	\$1,327 plus \$5/PHT		No Change					
5 Operational Analysis Workscope: Per PHT: 1-99	\$1,654		No Change					
6 Operational Analysis Workscope: Per PHT: 100-199	\$1,433 plus \$2/PHT		No Change					
7 Operational Analysis Workscope: Per PHT: 200 or more	\$1,653 plus \$1/PHT (\$2,153 maximum)		No Change					
8 Report Review: Per PHT: 1-99	\$2,888		No Change					
9 Report Review: Per PHT: 100- 199	\$2,044 plus \$9/PHT		No Change					
10 Report Review: Per PHT: 200 or More	\$2,296 plus \$7/PHT		No Change					
11 Workscope: Per PHT: 1-99	\$2,501		No Change					
12 Workscope: Per PHT: 100-199	\$2,059 plus \$4/PHT		No Change					
13 Workscope: Per PHT: 200 or More	\$2,392 plus \$3/PHT (\$3,892 maximum)		No Change					
<b>Sub-total Develop Application Review: Traffic Reports</b>		<b>100.0%</b>		<b>105,000</b>	<b>100,000</b>	<b>100,000</b>	<b>95.2%</b>	<b>95.2%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>13. Develop Application Review:</b>								
<b>Water Quality Runoff-NPDES-C.3</b>								
1 Additional Reviews	Time and Materials		No Change					
2 HMP Analysis/Review	Time and Materials (\$1,920 minimum)		No Change					
3 NPDES Compliance Review of Grading Permits (10,000 SF - 5 acres)	\$289		No Change					
4 NPDES Compliance Review of Grading Permits (> 5 acres)	\$579		No Change					
5 Projects not required to submit numeric sizing	\$145		No Change					
6 Projects required to submit numeric sizing: up to 1 acre	\$1,022		No Change					
7 Projects required to submit numeric sizing: > 1 acre- 5 acres	\$1,267		No Change					
8 Projects required to submit numeric sizing: > 5 acres and higher	\$1,598		No Change					
<b>Sub-total Develop Application Review: Water Quality Runoff-NPDES-C.3</b>		<b>100.0%</b>		<b>78,000</b>	<b>75,000</b>	<b>75,000</b>	<b>96.2%</b>	<b>96.2%</b>
<b>14. Development Application Review: Sanitary Capacity Analysis Review</b>								
1 Sanitary Model Analysis	Time and Materials		No Change					
<b>Sub-total Development Application Review: Sanitary Capacity Analysis Review</b>								

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>15. Electrical Design Review &amp; Inspection</b>								
1 Initial Streetlight Evaluation	\$359		No Change					
2 Streetlight Design (1 Streetlight)	\$1,366 per streetlight		No Change					
3 Streetlight Design (2-10 Streetlights)	\$1,053 per streetlight		No Change					
4 Streetlight Design ( 11-20 Streetlights)	\$706 per streetlight		No Change					
5 Streetlight Design (>20 Streetlights)	\$473 per streetlight		No Change					
6 Streetlight Review (1 Streetlight)	\$911 per streetlight		No Change					
7 Streetlight Review (2-10 Streetlights)	\$712 per streetlight		No Change					
8 Streetlight Review ( 11-20 Streetlights)	\$433 per streetlight		No Change					
9 Streetlight Review (>20 Streetlights)	\$324 per streetlight		No Change					
10 Streetlight Inspection (1 Streetlight)	\$1,454 per streetlight		No Change					
11 Streetlight Inspection (2-10 Streetlights)	\$986 per streetlight		No Change					
12 Streetlight Inspection ( 11-20 Streetlights)	\$668 per streetlight		No Change					
13 Streetlight Inspection (>20 Streetlights)	\$457 per streetlight		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>15. Electrical Design Review &amp; Inspection</b>								
14 Streetlight Re-inspection	\$210 per re-inspection		No Change					
15 Traffic Signal Inspection (Major Modification)	\$16,958 per signal		No Change					
16 Traffic Signal Inspection (Minor Modification)	\$8,200 per signal		No Change					
17 Traffic Signal Inspection (New)	\$13,574 per signal		No Change					
<b>Sub-total Electrical Design Review &amp; Inspection</b>		<b>83.7%</b>		<b>585,000</b>	<b>555,000</b>	<b>555,000</b>	<b>94.9%</b>	<b>94.9%</b>
<b>16. Flood Plain Management</b>								
1 Public Outreach	Time & Materials		No Change					
2 Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (LOMR) Review	\$862		No Change					
3 Flood Information Service Certification Letter	\$50		No Change					
4 Flood Information Service Request	\$25		No Change					
5 Flood Review of Planning Application-Base Fee	\$166		No Change					
6 Flood Study Review	\$663		No Change					
7 NSJ Flood Blockage Review	\$497		No Change					
8 Variance Permit	\$75		No Change					
<b>Sub-total Flood Plain Management</b>		<b>100.0%</b>		<b>20,000</b>	<b>19,500</b>	<b>19,500</b>	<b>97.5%</b>	<b>97.5%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>17. Flood Plain Management - Flood Clearance</b>								
1 Field Inspection of Finished Construction	\$175		No Change					
2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$205		No Change					
4 Improvement to Existing Accessory Structure: W/Planning Permit	\$115		No Change					
5 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
6 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$260		No Change					
7 Improvement to Existing Res/Non-Res Structure: W/Planning Permit	\$150		No Change					
8 New Accessory Structure: W/O Planning Permit	\$165		No Change					
9 New Accessory Structure: W/Planning Permit	\$105		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>17. Flood Plain Management - Flood Clearance</b>								
10 New Non-Residential or Residential Structure: W/O Planning Permit	\$220		No Change					
11 New Non-Residential or Residential Structure: W/Planning Permit	\$140		No Change					
12 Non-Substantial Improvement (W/O Detailed Review)	\$25		No Change					
<b>Sub-total Flood Plain Management - Flood Clearance</b>		<b>100.0%</b>		<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>75.0%</b>	<b>75.0%</b>
<b>18. Geologic: Erosion &amp; Sediment Control</b>								
1 Type I	\$6,739		No Change					
2 Type II	\$4,751		No Change					
3 Type III	\$1,700		No Change					
4 Type IV	\$480		No Change					
<b>Sub-total Geologic: Erosion &amp; Sediment Control</b>		<b>100.0%</b>		<b>210,000</b>	<b>200,000</b>	<b>200,000</b>	<b>95.2%</b>	<b>95.2%</b>
<b>19. Geologic: Grading Permit/Plan Checking</b>								
1 Grading Permit Exemption	\$312		No Change					
2 Grading Permit Renewal	\$169		No Change					
3 Grading Plan Revision	\$223		No Change					
4 Grading Permit: Hillside (0-250 Cubic Yards)	\$1,366		No Change					



**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>19. Geologic: Grading Permit/Plan</b>								
<b>Checking</b>								
5 Grading Permit: Hillside (251-500 Cubic Yards)	\$1,366 plus \$5.46/cy>250		No Change					
6 Grading Permit: Hillside (501-1,000 Cubic Yards)	\$2,731 plus \$1.37/cy>500		No Change					
7 Grading Permit: Hillside (1,001-10,000 Cubic Yards)	\$3,416 plus \$.33/cy>1,000		No Change					
8 Grading Permit: Hillside (10,001-100,000 Cubic Yards)	\$6,401 plus \$.21/cy>10,000		No Change					
9 Grading Permit: Hillside/Non-Hillside (Greater than 100,000 Cubic Yards)	Time and Materials		No Change					
10 Grading Permit: Non-Hillside (0-250 Cubic Yards)	\$850		No Change					
11 Grading Permit: Non-Hillside (250-500 Cubic Yards)	\$850 plus \$3.4/cy>250		No Change					
12 Grading Permit: Non-Hillside (501-1,000 Cubic Yards)	\$1,701 plus \$1.13/cy>500		No Change					
13 Grading Permit: Non-Hillside (1,001-10,000 Cubic Yards)	\$2,267 plus \$.21/cy>1,000		No Change					
14 Grading Permit: Non-Hillside (10,001-100,000 Cubic Yards)	\$4,139 plus .10/cy>10,000		No Change					
15 On-Site Earth Retaining Structure Plan Check and Inspection (1st Retaining Structure)	\$540 for 1st Structure		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>19. Geologic: Grading Permit/Plan Checking</b>								
16 On-Site Earth Retaining Structure Plan Check and Inspection (each add'l Retaining Structure)	\$300 per additional structure		No Change					
17 On-Site Storm Plan Check and Inspection	\$18 per storm connection; \$18 per storm inlet/area drain		No Change					
18 Post-Construction Stormwater Treatment Measure Inspection (C.3 only)	\$360 per treatment control measure		No Change					
19 Post-Construction Stormwater Treatment Measure Inspection (HM)	Time and Materials (\$960 minimum)		No Change					
<b>Sub-total Geologic: Grading Permit/Plan Checking</b>		<b>100.0%</b>		<b>262,000</b>	<b>250,000</b>	<b>250,000</b>	<b>95.4%</b>	<b>95.4%</b>
<b>20. Geological Assessment</b>								
1 Other	\$1,193 per review		No Change					
2 Single Family Addition	\$331 per review		No Change					
3 Single Family New	\$994 per review		No Change					
<b>Sub-total Geological Assessment</b>		<b>100.0%</b>		<b>21,000</b>	<b>20,000</b>	<b>20,000</b>	<b>95.2%</b>	<b>95.2%</b>
<b>21. Geological Hazard Review Application</b>								
1 Other	\$1,458 per review		No Change					
2 Single Family Addition	\$265 per review		No Change					
3 Single Family New	\$1,061 per review		No Change					
<b>Sub-total Geological Hazard Review Application</b>		<b>100.0%</b>		<b>79,000</b>	<b>75,000</b>	<b>75,000</b>	<b>94.9%</b>	<b>94.9%</b>

## DEPARTMENTAL FEES AND CHARGES

## PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>22. Geological Investigation</b>								
1 Other	\$2,519 per review		No Change					
2 Single Family Addition	\$862 per review		No Change					
3 Single Family New	\$1,458 per review		No Change					
<b>Sub-total Geological Investigation</b>		<b>100.0%</b>		<b>63,000</b>	<b>60,000</b>	<b>60,000</b>	<b>95.2%</b>	<b>95.2%</b>
<b>23. Improvement District</b>								
<b>Segregation</b>								
1 Base Charge	\$150		No Change					
2 Minimum	\$250		No Change					
3 Per Piece Charge	\$50		No Change					
<b>Sub-total Improvement District Segregation</b>								
<b>24. Laterals &amp; Easements</b>								
1 Arterial Lateral Sanitary/Storm (Each additional traffic lane <10 ft deep)	\$255 per additional lane		No Change					
2 Arterial Lateral Sanitary/Storm (Property Line through 1st traffic lane)	\$2,030 per lateral		No Change					
3 Lateral Cleanout in Right-of- Way	\$600 per cleanout		No Change					
4 Local Collector Lateral Sanitary/Storm (<10 ft. deep)	\$1,520 per lateral		No Change					
5 Real Estate Analysis/Review Fee			Time and Materials (\$1,440 minimum)					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>24. Laterals &amp; Easements</b>								
6 Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair Costs (\$1,200 Completion Deposit)			Time and Materials					
7 Separate Instrument Easement Dedication	\$861 per easement		No Change					
8 Street Easement/Vacation-with Sale	\$5,693 per vacation		No Change					
9 Street Easement: Standard Vacation	\$4,435 per vacation		No Change					
10 Street Easement: Summary Vacation	\$3,241 per vacation		No Change					
<b>Sub-total Laterals &amp; Easements</b>		<b>100.0%</b>		<b>100,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95.0%</b>	<b>95.0%</b>
<b>25. Materials Testing Laboratory Review Services</b>								
1 Construction Materials Testing (1-10,000 SF)	\$4,751		No Change					
2 Construction Materials Testing (10,001-40,000 SF)	\$1,949 plus \$.28 per SF		No Change					
3 Construction Materials Testing (40,001 or more SF)	\$4,751 plus \$.21 per SF		No Change					
4 Construction Materials Testing (Non-Standard)	Time and Materials		No Change					
5 Pavement Design (1-10,000 SF)	\$3,411		No Change					
6 Pavement Design (10,001- 40,000 SF)	\$2,761 plus \$.065 per SF		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>25. Materials Testing Laboratory</b>								
<b>Review Services</b>								
7 Pavement Design (40,001 or more SF)	\$1,949 plus \$.09 per SF		No Change					
8 Pavement Design (Non-Standard)	Time and Materials		No Change					
9 Research Design Fee			\$378					
10 Sewer Pipe Plan Q/A Inspection (400'-1,200')	\$1,340		No Change					
11 Sewer Pipe Plan Q/A Inspection (>1,200')	\$1,340 plus \$1.93/LF>1,200'		No Change					
12 VTA Bus Pad Testing	\$3,898 per pad		No Change					
<b>Sub-total Materials Testing Laboratory Review Services</b>		<b>83.7%</b>		<b>315,000</b>	<b>300,000</b>	<b>300,000</b>	<b>95.2%</b>	<b>95.2%</b>
<b>26. Miscellaneous Fees &amp; Charges</b>								
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					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>26. Miscellaneous Fees &amp; Charges</b>								
8 Geologic Hazard Map	\$3.50 each plus tax		No Change					
9 Microfilm	\$4.40 per copy plus tax		No Change					
10 Non-Specific Miscellaneous Services: Inspection Staff	\$120/hr		No Change					
11 Non-Specific Miscellaneous Services: Office Staff	\$120/hr		No Change					
12 Notary Service	\$10.00 per request		No Change					
13 Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	\$0.25 each page		\$0.26 each page					
14 Optical Image Reproduction: Plans	\$4.50 each page		No Change					
15 Photocopies: 11 x 17	\$0.25 each page		\$0.26 each page					
16 Photocopies: 8 1/2 x 11	\$0.24 each page		\$0.25 each page					
17 Photocopies: Microfiche/Microfilm	\$3.50 first page/ \$0.25 for each additional page		\$3.50 first page/ \$0.26 for each additional page					
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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>26. Miscellaneous Fees &amp; Charges</b>								
23 Standard Details	\$10 each plus tax		No Change					
24 Standard Specifications	\$30 each plus tax		No Change					
<b>Sub-total Miscellaneous Fees &amp; Charges</b>		<b>100.0%</b>		<b>21,000</b>	<b>20,000</b>	<b>20,000</b>	<b>95.2%</b>	<b>95.2%</b>
<b>27. Notice of Special Tax/Assessment Fee</b>								
1 Per Notice	\$9.50		No Change					
<b>Sub-total Notice of Special Tax/Assessment Fee</b>								
<b>28. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>								
1 Amended Map	\$3,638		No Change					
2 Certificate of Correction to Recorded Map	\$659		No Change					
3 Contract Extension (1st and 2nd Extension)	\$749 each		No Change					
4 Contract Extension (Each Additional Extension past 2)	\$1,717 each		No Change					
5 Final Map (5-20 Lots)	\$4,219 plus \$126 per Lot		No Change					
6 Final Map (21-50 Lots)	\$5,925 plus \$40 per Lot		No Change					
7 Final Map (51-100 Lots)	\$6,146 plus \$36 per Lot		No Change					
8 Final Map (> 100 Lots)	\$7,209 plus \$25 per Lot		No Change					
9 Multiple Plan Review (Grading, Public & Private Improvements)	20% of original plan check fee for each review after 3rd review		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>28. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>								
10 Multiple Plan Revisions (Approved Plans)	\$398 per revision		No Change					
11 Parcel Map Not Requiring a Tentative Map	\$6,003		No Change					
12 Parcel Maps (Residential and Non-Residential): Parcel Map-1-4 Lots	\$4,847		No Change					
13 Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot	\$4,847		No Change					
14 Permit Extension (1st and 2nd Extension)	\$382 each		No Change					
15 Permit Extension (Each Additional Extension past 2)	\$898 each		No Change					
<b>Sub-total Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>		<b>83.8%</b>		<b>191,000</b>	<b>182,000</b>	<b>182,000</b>	<b>95.3%</b>	<b>95.3%</b>
<b>29. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>								
1 Public Landscape Improvements: \$0-\$25,000	17.51% (\$250 minimum)		No Change					
2 Public Landscape Improvements: \$25,001-\$50,000	\$4,377 plus 10.85% of value > \$25,000		No Change					
3 Public Landscape Improvements: \$50,001-\$100,000	\$7,090 plus 8.96% of value > \$50,000		No Change					



**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>29. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>								
4 Public Landscape Improvements: \$100,001-\$200,000	\$11,571 plus 6.91% of value > \$100,000		No Change					
5 Public Landscape Improvements: \$200,001-\$500,000	\$18,479 plus 4.69% of value > \$200,000		No Change					
6 Public Landscape Improvements: \$500,001-\$1,000,000	\$32,545 plus 3.34% of value > \$500,000		No Change					
7 Public Landscape Improvements: Over \$1,000,000	\$49,223 plus 2.81% of value > \$1,000,000		No Change					
8 Public Street Improvements: \$0-\$25,000	26.63% (\$250 minimum)		No Change					
9 Public Street Improvements: \$25,001-\$50,000	\$6,657 plus 9.82% of value > \$25,000		No Change					
10 Public Street Improvements: \$50,001-\$100,000	\$9,113 plus 15.15% of value > \$50,000		No Change					
11 Public Street Improvements: \$100,001-\$200,000	\$16,690 plus 8.54% of value > \$100,000		No Change					
12 Public Street Improvements: \$200,001-\$500,000	\$25,234 plus 5.50% of value > \$200,000		No Change					
13 Public Street Improvements: \$500,001-\$1,000,000	\$41,721 plus 4.90% of value > \$500,000		No Change					
14 Public Street Improvements: Over \$1,000,000	\$66,168 plus 3.99% of value > \$1,000,000		No Change					
<b>Sub-total Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>		<b>83.7%</b>		<b>2,561,390</b>	<b>2,445,000</b>	<b>2,445,000</b>	<b>95.5%</b>	<b>95.5%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## DEVELOPMENT PROGRAM FEES - CATEGORY I

### 30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)

1 Bus Stop Facilities: All other facilities			Time and Materials					
2 Bus Stop Facilities: Bus Shelters			Time and Materials					
3 Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$843 per permit		No Change					
4 Construction/Destruction of Water Monitoring Wells (Each additional well)	\$169 per well		No Change					
5 Crane in Public Right-of-Way	\$843 per permit		No Change					
6 Curb Cafes (to be collected with PBCE's Sidewalk Cafe Permit)			\$600 per Cafe					
7 Debris Chutes	\$843 per permit		No Change					
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		No Change					
11 Potholing (Each additional location)	\$169		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>30. Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>								
12 Private Trench Crossings	See Utility Permit Schedule		No Change					
13 Residential Driveway Permit	\$120 per driveway		No Change					
14 Sanitary Manhole Flow Monitoring (1st 3 locations)	\$843 per permit		No Change					
15 Sanitary Manhole Flow Monitoring (Each additional location)	\$169 per permit		No Change					
16 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$843 per permit		No Change					
17 Soil Sampling Borings (1st 3 locations)	\$843 per permit		No Change					
18 Soil Sampling Borings (Each additional location)	\$169 per permit		No Change					
19 Street Closure (All or half street closure)	\$1,078 per closure		No Change					
20 Temporary Portable Storage Unit in Right-of-Way	\$120 per storage unit		No Change					
21 Tiebacks for Retaining Walls	\$843 per permit		No Change					
22 Water-Vapor-Soil Remediation	\$843 per permit		No Change					
<b>Sub-total Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>		<b>100.0%</b>		<b>83,000</b>	<b>79,000</b>	<b>79,000</b>	<b>95.2%</b>	<b>95.2%</b>
<b>31. Private Utility Permits</b>								
1 Arterial Utility Trench (0-40 LF)	\$1,803		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>31. Private Utility Permits</b>									
2 Arterial Utility Trench (Each additional 40 LF)	\$368		No Change						
3 Local/Collector Utility Trench (0-40 LF)	\$1,179		No Change						
4 Local/Collector Utility Trench (Each additional 40 LF)	\$198		No Change						
5 New Street Utility Trench (0-40 LF)	\$864		No Change						
6 New Street Utility Trench (Each additional 40 LF)	\$113		No Change						
7 Potable Water Exception Review	\$111		No Change						
<b>Sub-total Private Utility Permits</b>		<b>100.0%</b>		<b>68,000</b>	<b>65,000</b>	<b>65,000</b>	<b>95.6%</b>	<b>95.6%</b>	
<b>32. Record Retention Fee</b>									
1 Record Retention Fee	4% of permit cost (\$15 minimum, \$1,500 maximum)		No Change						
<b>Sub-total Record Retention Fee</b>		<b>100.0%</b>		<b>180,000</b>	<b>170,000</b>	<b>170,000</b>	<b>94.4%</b>	<b>94.4%</b>	
<b>33. Sale of Fire Hydrants</b>									
1 Sale of Fire Hydrants	Latest bid price accepted by City		No Change						
<b>Sub-total Sale of Fire Hydrants</b>									
<b>34. Seismic Hazard Zone</b>									
1 Report Review	\$994 per review		No Change						
<b>Sub-total Seismic Hazard Zone</b>		<b>100.0%</b>		<b>52,000</b>	<b>50,000</b>	<b>50,000</b>	<b>96.2%</b>	<b>96.2%</b>	

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>35. Special Geological Hazard</b>								
<b>Study Area</b>								
1 Surcharge	Time and material beginning with \$2,300 project deposit		No Change					
<b>Sub-total Special Geological Hazard Study Area</b>		<b>100.0%</b>						
<b>36. Streamside Protection</b>								
1 Streamside Protection - Basic Review	\$25 per review		No Change					
2 Streamside Protection - Comprehensive Review	\$223 per review		No Change					
<b>Sub-total Streamside Protection</b>		<b>100.0%</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>37. Technology Fee</b>								
1 Technology Fee			Additional 2.00% applied to public works permit fees					
<b>Sub-total Technology Fee</b>				<b>111,000</b>		<b>111,000</b>		<b>100.0%</b>
<b>38. Underground Service Alert Locating: Non-Residential</b>								
1 \$0-\$50,000	\$250 plus 1.43% of value		No Change					
2 \$50,001-\$100,000	\$964 plus 2.32% of value > \$50,000		No Change					
3 \$100,001-\$200,000	\$2,124 plus 0.91% of value > \$100,000		No Change					
4 \$200,001-\$1,000,000	\$3,032 plus 0.14% of value > \$200,000		No Change					
5 Over \$1,000,000	\$4,155 plus 0.13% of value > \$1,000,000		No Change					
<b>Sub-total Underground Service Alert Locating: Non-Residential</b>		<b>100.0%</b>		<b>90,000</b>	<b>85,000</b>	<b>85,000</b>	<b>94.4%</b>	<b>94.4%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>39. Underground Service Alert</b>									
<b>Locating: Residential</b>									
1	\$0-\$50,000	\$250 plus 0.31% of value	No Change						
2	\$50,001-\$100,000	\$402 plus 0.97% of value > \$50,000	No Change						
3	\$100,001-\$200,000	\$889 plus 0.87% of value > \$100,000	No Change						
4	\$200,001-\$1,000,000	\$1,759 plus 0.18% of value > \$200,000	No Change						
5	Over \$1,000,000	\$3,210 plus 0.12% of value > \$1,000,000	No Change						
<b>Sub-total Underground Service Alert Locating: Residential</b>				<b>47,000</b>	<b>45,000</b>	<b>45,000</b>	<b>95.7%</b>	<b>95.7%</b>	
<b>SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I</b>				<b>5,932,890</b>	<b>5,550,000</b>	<b>5,661,000</b>	<b>93.5%</b>	<b>95.4%</b>	
<b>GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I</b>									
<b>1. Geographic Information Systems</b>									
1	GIS Data Extraction, Compilation, and Programming Fee	Actual cost of data compilation, extraction, or programming	No Change						
<b>Sub-total Geographic Information Systems</b>									
<b>SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I</b>									
<b>INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I</b>									
<b>1. Inter-Agency Encroachment Permit</b>									
1	Inter-Agency Encroachment Permit	Plan review and inspection on a time and materials basis	No Change						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I

Sub-total Inter-Agency Encroachment Permit

## SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I

## 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	\$100 per event	No Change
2 Catering list fee	\$500 annually	No Change

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>4. Cleaning/Damage Deposits</b>								
1 Committee Room	\$100		No Change					
2 Council Chambers	\$250		No Change					
3 Limited Outdoor Event	\$250		No Change					
4 Outdoor Event	\$1,000		No Change					
5 Rotunda	\$1,000		No Change					
6 Rotunda Mezzanine	\$250		No Change					
<b>5. Indoor Meetings/Events (Non-Profit &amp; Government)</b>								
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 Rotunda (Saturday)	\$1,200 per 8 hours, \$150 per additional hour		No Change					
7 Rotunda (per event)	\$5,500 per package price		No Change					
8 Rotunda (per hour) Sunday - Friday	\$150 per hour		No Change					
9 Rotunda Mezzanine (per hour) Monday - Friday	\$65		No Change					



**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>5. Indoor Meetings/Events (Non-Profit &amp; Government)</b>								
10 Rotunda Mezzanine (per hour) Weekends	\$150		No Change					
<b>6. Indoor Meetings/Events (Other Users)</b>								
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					
<b>7. Other Fees and Charges</b>								
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					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>7. Other Fees and Charges</b>								
3 Chair rental late order	\$3.30 per chair		No Change					
4 Chairs (includes set-up)	\$3 per chair		No Change					
5 Clean-up or damage charge	Amount of actual cost		No Change					
6 Committee Meeting Room Reconfiguration	\$80 or non-standard equipment rental fee, whichever is greater		No Change					
7 Lectern	\$45 per lectern		No Change					
8 Podium rental late order	\$27.50		No Change					
9 Public Address (PA) system	\$250 per use		No Change					
10 Public Address (PA) system late order	\$275 per use		No Change					
11 Stage (4' x 8' sections/ up to 24' x 32')	\$25 per section		No Change					
12 Stage rental (6x8) late order	\$27.50 per section		No Change					
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					
<b>8. Outdoor Meetings/Events</b>								
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					

## DEPARTMENTAL FEES AND CHARGES

## PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>8. Outdoor Meetings/Events</b>								
3 Expressive Display Area Reservation	No Charge		No Change					
4 Outdoor Catering Area	\$500 per eight hours		No Change					
5 Outdoor Limited Event Sunday - Friday	\$125 per four hours		No Change					
6 Outdoor Major Event - Bamboo Courtyard	\$110 per hour		No Change					
7 Outdoor Major Event - Plaza Sunday - Friday	\$125 per hour		No Change					
8 Plaza Saturday Event	\$3,000 per eight hours, \$125 per additional hour		No Change					
9 Simple Assembly Reservation	\$20 per reservation		No Change					
10 Use beyond reservation period	\$250 per hour		No Change					
<b>SUB-TOTAL USE OF CITY HALL - CATEGORY II</b>		<b>24.8%</b>		<b>492,833</b>	<b>125,000</b>	<b>125,000</b>	<b>25.4%</b>	<b>25.4%</b>
<b>UTILITY PROGRAM FEES - CATEGORY I</b>								
<b>1. Utility Excavation Permits</b>								
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					
<b>Sub-total Utility Excavation Permits</b>		<b>100.0%</b>		<b>2,245,838</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>98.0%</b>	<b>98.0%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>UTILITY PROGRAM FEES - CATEGORY I</b>									
<b>SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I</b>		100.0%		2,245,838	2,200,000	2,200,000	98.0%	98.0%	
<b>TOTAL DEPARTMENT - GENERAL FUND*</b>				8,744,910	7,911,283	8,041,577	90.5%	92.0%	
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>									
<b>TOTAL DEPARTMENT - Category I</b>				8,252,077	7,786,283	7,916,577	94.4%	95.9%	
<b>TOTAL DEPARTMENT - Category II*</b>				492,833	125,000	125,000	25.4%	25.4%	
<b>TOTAL DEPARTMENT</b>				8,744,910	7,911,283	8,041,577	90.5%	92.0%	

\* Excludes revenues and expenditures associated with the Animal Care and Services Category II fees in 2013-2014 as program costs related to these fees are currently under review. However, revenues of \$1,957,000 million for these fees are assumed as part of the 2013-2014 Proposed Operating Budget document.

## TRANSPORTATION DEPARTMENT

### Impact Analysis Report

#### **OVERVIEW**

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

In this report, the Department of Transportation's \$827,000 in revenues reflect a 77.5% cost-recovery rate for 2013-2014 compared to 80.3% in 2012-2013. In total, 18 recommended fee revisions are reflected in this document to align revenue with costs and maintain full cost recovery per City Council policy. The fee increases proposed in this document are in response to increases in personnel and overhead costs, as compared to 2012-2013.

#### **SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS**

##### Existing Fees

Consistent with 2012-2013, the recommended changes to the Transportation fees will result in maintaining full cost recovery in all fees with the exception of the Sidewalk Repair Program which have historically been far below cost recovery status. In 2013-2014, the Sidewalk Repair Program is estimated to reach 31.1% cost recovery levels, compared to 54.6% in 2012-2013. This decrease is due to a one-time expansion of this program in 2012-2013 to

address a backlog of necessary repairs. The 2013-2014 cost recovery level is more in line with 2011-2012 levels of 32.8%, prior to the one-time program expansion.

Fee adjustments are recommended to align fee levels with costs in the following sections: *Geometric Plan Amendment (GPA) Model Analysis, Signal Design/Review for both major and minor development signals, and Miscellaneous Fees and Charges.*

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 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013 at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % 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 Administration	\$30 per rental or renewal		No Change					
2 Meter Construction Hood	\$5 per day or \$30 per week		No Change					
3 Meter Service Hood	\$125 per month		No Change					
<b>Sub-total Meter Hood Rental</b>		<b>100.0%</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I</b>		<b>100.0%</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>								
<b>1. Side Sewer Installation</b>								
1 Sanitary Sewer Wye Installation	\$2,770 per installation		No Change					
<b>Sub-total Side Sewer Installation</b>								
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>		<b>100.0%</b>		<b>16,620</b>	<b>16,620</b>	<b>16,620</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>1. Freight Loading Zone Permits</b>								
1 Special Freight Loading Zone Permit	\$21 per permit		No Change					
2 Special Loading/Unloading Permit	\$21 per permit		No Change					
<b>Sub-total Freight Loading Zone Permits</b>								

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## TRANSPORTATION FEES - CATEGORY I

### 2. General Plan Amendment (GPA)

#### Model Analysis

1 Additional Runs	\$2,300 per additional run		\$2,415 per additional run					
2 GPA Base Fee	\$955 base fee		\$984 base fee					
3 GPA Requiring Traffic Modeling	\$4,435 per analysis		\$4,668 per analysis					
4 GPA Requiring an Environmental Impact Report (EIR)	\$4,780 per EIR		\$5,200 per EIR					

#### Sub-total General Plan Amendment (GPA) Model Analysis

### 3. Geometric Plan Design

1 Design and Implementation: 3-major	\$1,500 per application plus 1% of construction cost		No Change					
2 Design and Implementation: 3-minor	\$250 per application plus 1% of construction cost		No Change					
3 Design and Implementation: Tract	\$1,500 per application plus 1% of construction cost		No Change					
4 Plan Development Non-Residential: 0-4,999 sq. ft.	\$100 per application		No Change					
5 Plan Development Non-Residential: 5,000-19,999 sq. ft.	\$100 per application		No Change					
6 Plan Development Non-Residential: 20,000-99,999 sq. ft.	\$150 per application		No Change					
7 Plan Development Non-Residential: Greater than 100,000 sq. ft.	\$300 per application		No Change					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
8 Plan Development Non-Residential: No Construction	\$0 per application		No Change					
9 Plan Development Residential: 0-15 Dwelling Units	\$100 per application		No Change					
10 Plan Development Residential: 16-99 Dwelling Units	\$100 per application		No Change					
11 Plan Development Residential: Greater than 100 Dwelling Units	\$200 per application		No Change					
12 Plan Development Residential: No Construction	\$0 per application		No Change					
13 Plan Development Zoning Non-Residential: 0-4,999 sq. ft.	\$100 per application		No Change					
14 Plan Development Zoning Non-Residential: 5,000-19,999 sq. ft.	\$100 per application		No Change					
15 Plan Development Zoning Non-Residential: 20,000-99,999 sq. ft.	\$200 per application		No Change					
16 Plan Development Zoning Non-Residential: Greater than 100,000 sq. ft.	\$400 per application		No Change					
17 Plan Development Zoning Residential: 0-15 Dwelling Units	\$100 per application		No Change					
18 Plan Development Zoning Residential: 16-99 Dwelling Units	\$150 per application		No Change					



# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
19 Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$300 per application		No Change					
20 Site Development Permit Non- Residential: 0-4,999 sq. ft.	\$100 per permit		No Change					
21 Site Development Permit Non- Residential: 5,000-19,999 sq. ft.	\$150 per permit		No Change					
22 Site Development Permit Non- Residential: 20,000-99,999 sq. ft.	\$200 per permit		No Change					
23 Site Development Permit Non- Residential: Greater than 100,000 sq. ft.	\$400 per permit		No Change					
24 Site Development Permit Non- Residential: No Construction	\$0 per permit		No Change					
25 Site Development Permit Residential: 0-15 Dwelling Units	\$100 per permit		No Change					
26 Site Development Permit Residential: 16-99 Dwelling Units	\$150 per permit		No Change					
27 Site Development Permit Residential: Greater than 100 Dwelling Units	\$300 per permit		No Change					
28 Site Development Permit Residential: No Construction	\$0 per permit		No Change					
29 Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	\$100 per report		No Change					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
30 Traffic Report Fee: 100-199 PHT	\$300 per report		No Change					
31 Traffic Report Fee: Greater than 200 PHT	\$600 per report		No Change					
<b>Sub-total Geometric Plan Design</b>		<b>100.0%</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>4. Highway Maintenance Charges</b>								
1 Maintenance Charges	Full Cost Recovery		No Change					
<b>Sub-total Highway Maintenance Charges</b>		<b>100.0%</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>5. House Moving Escort</b>								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$123 per hour, minimum 3 hours		No Change					
3 Permits	\$75 per permit		No Change					
<b>Sub-total House Moving Escort</b>								
<b>6. Landscape Contract Administrative Fee</b>								
1 Landscape Contract Administrative Fee	\$154 per job		No Change					
<b>Sub-total Landscape Contract Administrative Fee</b>								
<b>7. Local Agencies Traffic Maintenance</b>								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
<b>Sub-total Local Agencies Traffic Maintenance</b>		<b>100.0%</b>		<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>100.0%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## TRANSPORTATION FEES - CATEGORY I

### 8. Miscellaneous Fees and Charges

1 Banner Installations	\$47 per installation	No Change						
2 Crossing Restudy	\$250 per study	No Change						
3 Double Banner Installations	\$70 per installation plus materials	No Change						
4 Interstate Truck Routing	Full Cost Recovery	No Change						
5 Miscellaneous Reports (subpoenaed info. upon request)	\$0.24 each page	\$0.25 each page						
6 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery	No Change						
7 Multi-Trip Transportation Permits	\$90 per year (State regulation)	No Change						
8 New Banner Installations	\$70 per installation plus materials	No Change						
9 New Double Banner Hardware Installations	\$91 per installation plus materials	No Change						
10 No Trespassing Signs	Full Cost Recovery	No Change						
11 Signal Central Monitoring Fees	\$82 per hour	No Change						
12 Single Trip Transportation Permits	\$16 each (State regulation)	No Change						
13 Speed Bump Reports	\$10 per report	No Change						

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>8. Miscellaneous Fees and Charges</b>								
14 Tow Away Permits	\$30 per permit		No Change					
15 Tow Away Signs	\$0.64 each		No Change					
16 Valet Parking Zone - Annual Fee	\$47		No Change					
17 Valet Parking Zone - One Time	\$307 per zone set up		No Change					
<b>Sub-total Miscellaneous Fees and Charges</b>		<b>100.0%</b>		<b>77,429</b>	<b>77,429</b>	<b>77,429</b>	<b>100.0%</b>	<b>100.0%</b>
<b>9. New Subdivision Pavement Markings</b>								
1 New Subdivision Pavement Markings	\$421 basic fee, \$3.20 per sq. ft.		No Change					
<b>Sub-total New Subdivision Pavement Markings</b>		<b>100.0%</b>		<b>29,810</b>	<b>29,810</b>	<b>29,810</b>	<b>100.0%</b>	<b>100.0%</b>
<b>10. New Subdivision Traffic Control Signs</b>								
1 New Subdivision Traffic Control Signs	\$239 per average sign		No Change					
<b>Sub-total New Subdivision Traffic Control Signs</b>		<b>100.0%</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>11. Parking Citation Administrative Fee</b>								
1 Parking Citation Administrative Fee	\$25.00 per dismissal		No Change					
<b>Sub-total Parking Citation Administrative Fee</b>		<b>100.0%</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>100.0%</b>	<b>100.0%</b>

**DEPARTMENTAL FEES AND CHARGES**

**TRANSPORTATION**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**TRANSPORTATION FEES - CATEGORY I**

**12. Residential Permit Parking**

1 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$33 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	\$33 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	\$33 per two-year permit		No Change					
4 New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	\$33 per permit per year		No Change					
5 New Civic Center/Horace Mann-S. University Permit Area: Replacement Permit	\$33 per permit per year (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
6 New Civic Center/Horace Mann-S. University Permit Area: Residential Permit	\$33 per permit per year		No Change					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>TRANSPORTATION FEES - CATEGORY I</b>									
<b>12. 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	\$33 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>89.8%</b>		<b>176,000</b>	<b>176,000</b>	<b>176,000</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>13. Sale of Street Name Signs</b>									
1 Sale of Street Name Signs	\$280 per pair of signs		No Change						
<b>Sub-total Sale of Street Name Signs</b>		<b>100.0%</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>14. Santa Clara County Traffic Maintenance Charges</b>									
1 Traffic Maintenance Charges	Full Cost Recovery		No Change						
<b>Sub-total Santa Clara County Traffic Maintenance Charges</b>		<b>100.0%</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>15. Signal Design/Review</b>									
1 Major Development Signal Design: Electronic base map	\$6,992 (not collected if provided)		\$7,496 (not collected if provided)						
2 Major Development Signal Design: Per LRT, County, and State locations	\$3,597		\$4,047						

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>15. Signal Design/Review</b>								
3 Major Development Signal Design: Per signal design and activation	\$25,493		\$28,749					
4 Major Development Signal Design: Traffic Controller Fee	\$5,995 per controller (if applicable)		\$6,039 per controller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$670		\$742					
6 Major Development Signal Review: Per signal review and activation	\$20,613		\$23,384					
7 Major Development Signal Review: Traffic Controller Fee	\$5,995 per controller (if applicable)		\$6,039 per controller (if applicable)					
8 Minor Development Signal Design: Electronic base map	\$6,922 (not collected if provided)		\$7,496 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$3,567		\$3,976					
10 Minor Development Signal Design: Per signal design and activation	\$15,035 per signal design		\$16,797 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$5,995 per controller (if applicable)		\$6,039 per controller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$670		\$742					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>15. Signal Design/Review</b>								
13 Minor Development Signal Review: Per signal review and activation	\$13,456		\$15,270					
14 Minor Development Signal Review: Traffic Controller Fee	\$5,995 per controller (if applicable)		\$6,039 per controller (if applicable)					
<b>Sub-total Signal Design/Review</b>		<b>100.0%</b>		<b>85,000</b>	<b>73,688</b>	<b>85,000</b>	<b>86.7%</b>	<b>100.0%</b>
<b>16. Taxi Stand Rental</b>								
1 Taxi Stand Rental	\$57.75 per space per month		No Change					
<b>Sub-total Taxi Stand Rental</b>		<b>100.0%</b>		<b>29,700</b>	<b>29,700</b>	<b>29,700</b>	<b>100.0%</b>	<b>100.0%</b>
<b>17. Traffic Operations</b>								
1 Traffic Operations Improvements	Full Cost Recovery		No Change					
<b>Sub-total Traffic Operations</b>								
<b>18. Tree Service Administrative Fee</b>								
1 Tree Service Administrative Fee	\$100 per tree service		No Change					
<b>Sub-total Tree Service Administrative Fee</b>		<b>100.0%</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>SUB-TOTAL TRANSPORTATION FEES - CATEGORY I</b>		<b>97.0%</b>		<b>700,439</b>	<b>689,127</b>	<b>700,439</b>	<b>98.4%</b>	<b>100.0%</b>
<b>TRANSPORTATION FEES - CATEGORY II</b>								
<b>1. Sidewalk Repair Program</b>								
1 Sidewalk Grind w/ City's Contractor	\$20 per permit	14.0%	No Change	107,184	10,900	10,900	10.2%	10.2%
2 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change	14,109				
3 Sidewalk Remove and Replace w/ City's Contractor	\$110 per permit	68.8%	No Change	102,929	44,000	44,000	42.7%	42.7%



**DEPARTMENTAL FEES AND CHARGES**

**TRANSPORTATION**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>TRANSPORTATION FEES - CATEGORY II</b>									
<b>1. Sidewalk Repair Program</b>									
4 Sidewalk Remove and Replace w/o City's Contractor	\$90 per permit	82.5%	No Change	123,443	53,100	53,100	43.0%	43.0%	
<b>Sub-total Sidewalk Repair Program</b>		<b>54.6%</b>		<b>347,665</b>	<b>108,000</b>	<b>108,000</b>	<b>31.1%</b>	<b>31.1%</b>	
<b>2. 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 (excl. previous penalties)		No Change						
<b>Sub-total Sidewalk Repair Program Penalties</b>									
<b>3. Tree Planting and Young Tree Trimming in Subdivisions</b>									
1 Tree Planting and Young Tree Trimming in Subdivisions	\$210 per tree	100.0%	No Change	840	840	840	100.0%	100.0%	
<b>Sub-total Tree Planting and Young Tree Trimming in Subdivisions</b>		<b>100.0%</b>		<b>840</b>	<b>840</b>	<b>840</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>SUB-TOTAL TRANSPORTATION FEES - CATEGORY II</b>		<b>54.7%</b>		<b>348,505</b>	<b>108,840</b>	<b>108,840</b>	<b>31.2%</b>	<b>31.2%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>1,048,944</b>	<b>797,967</b>	<b>809,279</b>	<b>76.1%</b>	<b>77.2%</b>	
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>17,620</b>	<b>17,620</b>	<b>17,620</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>718,059</b>	<b>706,747</b>	<b>718,059</b>	<b>98.4%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>348,505</b>	<b>108,840</b>	<b>108,840</b>	<b>31.2%</b>	<b>31.2%</b>	
<b>TOTAL DEPARTMENT</b>				<b>1,066,564</b>	<b>815,587</b>	<b>826,899</b>	<b>76.5%</b>	<b>77.5%</b>	