



FEES & CHARGES REPORT

**OFFICE OF THE
CITY MANAGER**

2012-2013 PROPOSED FEES & CHARGES REPORT

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Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Debra Figone
City Manager

**SUBJECT: 2012-2013 PROPOSED FEES AND
CHARGES REPORT**

DATE: May 4, 2012

The 2012-2013 Proposed Fees and Charges Report documents the majority of the fees and charges accruing to the City's General Fund and selected fees within other funds. This report does not, however, include a number of fees assessed by the City's enterprise operations (e.g., Airport, Downtown Parking, and Convention Center Facilities), as they are brought to the City Council for consideration separately.

The fees proposed in this document are assumed in the revenue estimates contained in the 2012-2013 Proposed Operating Budget. Cumulative departmental fees and charges for 2012-2013 are projected to generate revenue of approximately \$78.8 million, of which \$69.2 million would accrue to the General Fund. This overall collection level is approximately \$7.8 million above the 2011-2012 Adopted Budget estimate level of \$71.0 million.

This increase from 2011-2012 is primarily the result of growth in projected revenues for the Development Fee Programs (Building, Planning, Fire, and Public Works), which are above the 2011-2012 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, fee increases and new fees, and the operation of the Bascom Community Center and the Lake Cunningham Skate Park. 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), 2012-2013 proposed fees and charges are projected to recover 93.3% of fee program costs which is close to the 2011-2012 budgeted cost recovery level of 94.6%. This slight drop in the cost recovery rate is primarily due to lower cost recovery rates for the development-related fees only in the Planning, Building and Code Enforcement, Fire, and Public Works Departments. However, when the use of the development fee program reserves (primarily works-in-progress funding) is factored in as a source of revenue, all of these fee

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programs are actually at the 100% cost recovery level in 2012-2013.

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 2012-2013 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 2012-2013 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 relatively strong performance through 2011-2012 that is expected to continue in 2012-2013.

Prior to 2009, development activity was extremely strong, amounting to an average of approximately \$1.0 billion per year in construction valuation from 2002-2008, and an astonishing \$1.8 billion in the preceding five-year time period (1997-2001). In 2009-2010, however, the City experienced one of the lowest levels of development activity in recent history, with valuation of only \$529 million. In 2010-2011, activity started to pick up, specifically in the residential (both new construction and remodels) and non-residential tenant-improvement categories. In 2011-2012, all of the development fee programs have outperformed the budgeted expectations, with the exception of the Planning Fee Program, which is meeting expectations. In response to the higher than anticipated activity levels, additional resources were added to each of the development fee programs as presented in the Development Services Staffing Needs memorandum that was approved by the City Council on January 31, 2012.

(http://www.sanjoseca.gov/clerk/Agenda/20120131/20120131_0403.pdf)

In 2012-2013, 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.

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While minor fee revisions are proposed to clarify fees or more accurately charge for particular services, there are no general fee increases proposed in 2012-2013.

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 2012-2013 PBCE development-related fee program will collect revenues of \$22.3 million, reflecting a cost recovery rate of 91.6%. To maintain a cost recovery rate of 100%, the use of the Development Fee Program Reserves in the Planning and Building 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 Fee Program – The Building Fee Program is projected to be at 92.9% cost recovery in 2012-2013 with a projected revenue estimate of \$19.7 million, \$2.4 million below the 2011-2012 estimated collection level of \$22.1 million. In 2011-2012, however, there were some large projects in North San José that contributed to the high collection level. The 2012-2013 revenue estimate assumes continued strong development performance. This collection level, along with the use of a portion of the

Building Fee Reserve is sufficient to support recommended program additions in 2012-2013. In addition to the 16 positions approved by the City Council on January 31, 2012, a number of expenditure proposals totaling \$1.8 million are included in the 2012-2013 Proposed Operating Budget: the addition of six positions to create a second priority project coordinated review team; funding for the electronic content management system phase III; web consulting contractual services; funding for consultant services for inspections and plan reviews to address peak workload demands; replacement of building inspection vehicles; the addition of administrative staffing (50% Building Fee Program and 50% Planning Fee Program); and additional funding for City Hall rent costs to align lease costs with current downtown rates. The use of \$1.5 million from the Building Fee Reserve is recommended to balance this fee program (estimated remaining reserve of \$11.5 million primarily for works-in-progress projects). With these actions, the Building Fee Program is expected to remain at 100% cost recovery.

The Building Fixed Time Assessments and Fixtures Fee Schedule, as reflected in Exhibit G in the Department Fees and Charges section, was added and adjusted to reflect actual staff costs for these permits. Five proposed fee changes that will result in fee reductions are: New and Replacement Windows and Doors; New and Replacement Commercial HVAC; New and Replacement Light Poles; Re-pipes; and Minimum Permit Processing for Water Heater Replacement. Based on efficiencies made within the Department, these adjustments are being made to better

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reflect the actual cost of staff work required for these permits. In addition, the Photocopies Fee is recommended to be increased from \$0.22 to \$0.24 per page to align with current costs.

Planning Fee Program – The Planning 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 83.1% cost recovery in 2012-2013 with estimated revenues of \$2.6 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 2012-2013 Proposed Operating Budget: addition of one position for the Expedited Coordinated Review process for Planning Permits; addition of one position (50% Building Fee Program and 50% Planning Fee Program) to assist in general office duties; and an increase in City Hall rent costs, bringing the lease costs for City Hall in line with current downtown lease costs. These actions are partially offset by a reduction in analytical support being shifted to the Fire Fee Program and the reorganization of staffing resources that ultimately reduce staff by a net 0.75 position to more accurately align job classifications with current work. The use of \$527,000 from the Planning Fee Reserve is recommended to balance this fee program (estimated remaining reserve of \$315,000 is primarily for works-in-

progress projects). With these actions, the Planning Fee Program is expected to remain at 100% cost recovery.

A change in State Law requires regular inspections of Historic properties to ensure conditions required to receive a Historic designation are met. The Historic Property Contract Application (Mills Act) Fee has been adjusted to include an inspection fee in order to recover costs associated with inspections. In addition, the Mitigation Monitoring Fee for Negative Declarations has been adjusted to reflect the time necessary for all mitigation monitoring work prior to Planning permit issuance for projects needing a negative declaration. However, downward adjustments to the Conditional Use Permit, as reflected in Exhibit A in the Department Fees and Charges section, are recommended to reflect actual staff costs for these permits.

The following fees are added to appropriately recover staff costs for the following activities: Historic Landmark Designation Fee, Mitigation Monitoring Review – Prior to Construction Activity, and Mitigation Monitoring Review – Prior to Issuance of Certificate of Occupancy. In addition, the Photocopies Fee is recommended to be increased from \$0.22 to \$0.24 per page to align with current costs.

Fire Department (Development Fees) – The Fire Department’s Development Fee Program has experienced strong activity levels in 2011-2012 that are expected to continue in 2012-2013. The 2012-2013 Base Budget revenue for the Fire Department Development Fee

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Program, projected at \$5.2 million, was approximately \$424,000 above the Base Budget cost of \$4.78 million.

Several actions are recommended in the 2012-2013 Proposed Operating Budget to balance this fee program and address service delivery needs. These actions include the addition of 1.0 Associate Engineer, 1.0 Permit Technician, 1.0 Senior Engineer, and 2.0 Senior Engineering Technician positions to improve cycle time, performance, and customer service for plan check and inspection activities for architectural, fire alarms, and sprinkler systems. Additional funding for City Hall rent costs is recommended to align lease costs with current downtown rates. The 2012-2013 Proposed Operating Budget also includes the elimination of a Senior Hazardous Materials Inspector (0.8 in Development and 0.2 in Non-Development). With these proposed actions, 2012-2013 Development Program costs are projected at \$5.6 million, while revenues are projected at \$5.2 million. The proposed use of a portion of the \$3.4 million Fire Fee Reserve (\$401,000) will allow the program to reach 100% cost recovery for 2012-2013.

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

on a 100% cost recovery basis. Development Fee revenue is anticipated to end 2011-2012 above the adopted estimate of \$2.9 million at \$3.65 million. The 2012-2013 Base revenue projected at \$3.65 million was approximately \$629,000 above the Base Budget cost of \$3.02 million. To adequately align staffing with increased project activity and realign program costs, several actions are recommended, including the addition of 5.6 new positions (1.0 Associate Construction Inspector, 1.6 Associate Engineer, 1.0 Engineer II, 1.0 Principal Engineering Technician, and 1.0 Senior Engineering Technician) and reallocations of 2.61 positions from capital funds to the fee program to increase service delivery from 75% to the target of 85% completion rate within the specified time frame. Also, additional funding for City Hall rent costs is recommended to align lease costs with current downtown rates. While no major fee adjustments are proposed, there are some minor fee revisions to ensure equity across fee ranges. With these proposed actions, 2012-2013 Development Program costs are projected at \$4.12 million, while revenues are projected at \$3.65 million. The proposed use of a portion of the \$3.4 million Public Works Fee Reserve (\$474,000) will allow the program to reach 100% cost recovery for 2012-2013.

The Utility Fee Program issues utility excavation permits and encroachment permits to utility companies and other agencies. For 2012-2013, the Utility Fee Program Base revenue is projected to increase slightly to \$2.0 million, resulting in a base budget surplus of approximately \$276,000. To adequately align staffing with increased project activity, the addition of 1.4 positions (1.0

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Engineering Technician, and 0.4 Associate Engineer) and the reallocation of 0.53 positions from capital funds are recommended to help ensure that staff will be able to meet current performance goals. With these proposed actions, 2012-2013 Utility Fee Program costs are projected to remain at 100% cost recovery.

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

Transportation Department (Development Fees) – The development fees administered by the Transportation Department are expected to generate approximately \$380,000 in 2012-2013. 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. These fee categories will remain at 100% cost recovery in 2012-2013 as a result of increased activity levels and 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 2012-2013, an increase to the Document Copying fee is recommended as a result of reviewing the time and resources necessary to complete this service. Also included in this document is a recommendation to eliminate the Redevelopment Agency Agenda Subscription fee due to the dissolution of the San Jose Redevelopment Agency. Effective February 1, 2012, all redevelopment agencies in the State of California were dissolved pursuant to AB X1 26.

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 and Subzones, including processing applications, boundary modification, and contract negotiations and extensions. In 2011-2012, OED assumed responsibility for the Enterprise Zone Program, which had previously been supported by the San Jose Redevelopment Agency. This program, which included staff to administer the program offset by revenues generated by a Enterprise Zone Voucher Application Fee of \$109, was added on a one-time basis. In the 2012-2013 Proposed Operating Budget, this program is recommended to be continued on an ongoing basis, including the continuation of the Enterprise Zone Voucher Application Fee.

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As a result of the economic downturn, on April 6, 2010, the City Council approved a set of strategies to encourage events and activities in the City of San José. The Gated Event on Public Property Fee was suspended through June 30, 2012 (5% of gross gate receipts reduced 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. No fee increases are recommended for OED fees.

It should be noted on April 23, 2012, the City Council approved the recommendation for staff to assess the feasibility of eliminating the private property permit fee for commercially zoned parking facilities in the downtown and return to Council with a recommendation during the Fees and Charges process. OED will provide an update on this City Council direction through the release of a Manager's Budget Addendum in late May.

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 two Waste Diversion Compliance Review fees. 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.

A new Commercial Solid Waste Fee for commercial solid waste collected by exclusive franchisees is established for 2012-2013. This fee is set at \$3.8 million per fiscal year, to be paid by an exclusive franchisee. Previously, the Department administered only one Commercial Solid Waste Fee, which applies to non-exclusive franchisees. Higher revenues generated by the new Commercial Solid Waste fee for exclusive franchisees will bring the Commercial Solid Waste program to cost recovery. An increase of \$15 per review in the Waste Diversion Compliance Initial Review will allow the Department to recover 100% of the costs associated with these initial reviews. The Waste Diversion Compliance Additional Review fee is revised from \$100 per hour to \$62.53 per hour, to more accurately reflect the staff costs required for one hour of review. A new Disposal Facility Operator fee is included in this report to reflect fees collected through the County for solid waste programming.

Finance Department – The Finance Department is responsible for collecting, accounting for, and monitoring the license and permit fees for Christmas tree and pumpkin patch lots, circuses, carnivals and parades, and other miscellaneous fees, along with Integrated Waste

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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 2012-2013, upward and downward adjustments to various fees are recommended based on the projected staff resources to administer the fees and 2012-2013 costs. In 2012-2013, these cost-recovery fees are projected to generate \$454,000 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 downward adjustments to the Administrative Charges for Collection Procedure and the Notice of Intent to Lien proposed for 2012-2013 based on updated cost projections.

The 2011-2012 Adopted Budget included Medical Marijuana regulatory fees. On January 10, 2012, the City Council accepted the Certificate of Sufficiency issued by the County of Santa Clara Registrar of Voters for the referendum to repeal the Regulatory Ordinance for the medical Marijuana Regulatory Program. The Medical Marijuana Program will be reevaluated as part of the 2013-2014 Budget as certain legal issues regarding this program continue to be unknown.

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 2012-2013 Base Budget revenue for the Fire Department Non-Development Fee Program, projected at \$4.1 million, was approximately \$278,000 above the Base Budget cost of \$3.8 million. Several actions are recommended in the 2012-2013 Proposed Operating Budget to balance this fee program and address service delivery needs. These actions include: the addition of 1.0 Fire Prevention Inspector to improve inspection performance; an increase in overtime funding to allow for inspections on weekends and after normal business hours; and a net increase in support staffing of 0.8 positions (accounting, analytical, and clerical) to enable more effective service delivery. With these proposed actions, the 2012-2013 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 Project Owner Transfer Fees. There are no proposed changes to the existing Inclusionary in-lieu fees, the Homebuyer Subordination Fee, or the Multi-Family Project Owner Transfer Fee. However, in order to maintain cost recovery levels for the Rental Rights and Referrals Program, a one-time use of \$145,069 from the Reserve for Rental Rights and Referrals generated from prior year fee program savings and fee increases for rent-controlled apartments (from \$5.00 to \$6.50) and mobile home units (from \$13.82 to \$16.00) are included.

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Two new proposed fees are included in this document to recover staff costs for processing loan transactions. The Multi-Family Loan Payoff Fee will cover the costs for processing requests from multi-family housing project owners who are refinancing the loan on the property and requesting the City to subordinate its loan to the new loan. The fee structure is \$368 per standard transaction with an additional \$92 per hour for transactions that take more than four hours for Housing staff and an additional \$83 per hour for transactions that take more than two hours for City Attorney's Office staff. The second new proposed fee is the Single-Family Loan Payoff Fee, which will reimburse the City for the cost of processing early payoff for single-family loans. The fee is set at \$144 per regular transaction and \$287 per short sale transaction.

Library Department – The Library Department levies fines for overdue, lost, and damaged materials, and collects fees for various services such as community room rentals and providing materials through other library systems. The revenue collected by the Library Department is primarily generated by fines, which were not changed in 2011-2012. No changes to fees are recommended for 2012-2013. The 2012-2013 revenue estimate of \$1.3 million, including both fines and fees, reflects an increase from 2011-2012 partially due to the staggered openings of four new branch libraries throughout the year.

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 2012-2013 Proposed Operating Budget, every revenue category was thoroughly examined and adjusted based on anticipated fee increases or proposed service augmentations, as necessary. As a result, the revenue estimates for 2012-2013 have been adjusted from levels assumed in the 2011-2012 budget. With the exception of Fitness and Drop-In Programs and Lake Cunningham Parking, all PRNS cost recovery goals as outlined in the attachment to the PRNS section of this document are recommended at 2011-2012 approved levels. The Fitness and Drop-In Programs cost recovery goal is recommended to be increased from 50% to 65% based on estimated activity levels. The Lake Cunningham Parking cost recovery goal is recommended to increase from 202% to 375% based on a new parking fee structure.

For 2012-2013, \$14.8 million in fee revenue is anticipated, reflecting an increase of \$1.4 million from the 2012-2013

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base revenue estimate. Additional revenue is anticipated as a result of increased activity, fee increases and new fees, and the operation of the Bascom Community Center and the Lake Cunningham Skate Park.

Increased activity levels are anticipated in almost all of the categories, including aquatics, fee classes/activities, fitness and drop-in programs, skate park, rentals and reservations, and park permits. The PRNS Department's concerted efforts to market programs, fee activity classes and fitness and drop-in programs are contributing to the increased activity levels.

There are several changes included in 2012-2013 for park permits. A new special park use (SPU) trail fee will be implemented that will recover City costs associated with the set up and clean up of events held on trails. A new SPU event multi-use fee will also begin in 2012-2013 and covers those instances when the use of a park is requested for a series of events greater than one and less than ten. Other actions include moderate increases to the Happy Hollow Park and Zoo admission fees, the air jump, and film permit fees. In addition, the price to reserve a neighborhood park picnic site will increase slightly and ten additional reservation sites will be added.

Revenues are also expected to be generated from the Bascom Community Center and the Lake Cunningham Skate Park, which is budgeted as a 100% cost recovery program in 2012-2013 with the addition of donations to support this program.

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 2012-2013 with a projected revenue estimate of \$8.3 million.

For 2012-2013, 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 Solid Waste Enforcement Fee, the Multiple Housing Occupancy Permit Fee, the Landfill Closure and Post Closure Fee, and the Off-Sale Alcohol Enforcement Permit Fee. The Building Code Compliance fee is recommended to be decreased.

Police Department – In this department's 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.

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Police Department fees are expected to generate \$3.7 million in 2012-2013. Activity is anticipated to remain steady, and most of the fees will remain at their current levels or increase slightly to maintain the Council-approved cost recovery level; however, a time analysis study for some fees and civilianization within the Permits Unit have impacted certain fees more significantly. Fees that will be reduced include the Massage Business Permit fee, the Peddler Approved Location – New Permit fee, the Temporary Street Closing Permit fee, and the Private Property Tow Permit fee. A time analysis study for the remaining permits and fees administered by the Police Department is currently being conducted to evaluate the appropriate amount of time allocated to each fee category. Any appropriate fee revisions resulting from that study will be incorporated into the 2013-2014 Fees and Charges document.

The majority of Department fees are in the 100% cost recovery category; however, the Peddler Mobile New Permit fee was determined to be lower than cost recovery. To mitigate the impact of the full fee increase which would be required to achieve 100% cost recovery, this fee increase is being phased in over several years, and will increase by 20% in 2012-2013. In addition to the Peddler Mobile New Permit fee, the other fees in this category which are not at full cost recovery include the Traffic Accident Report fee, the Repossessed Vehicle fee, and the Public Records Duplication fee due to legal limitations on the amount of the fees.

The 2012-2013 Proposed Operating Budget restructures the Gaming Unit to address cardroom regulation activities in a more cost effective manner and decrease the time it takes to process various cardroom permits. This restructuring results in the proposed lowering of the Cardroom Fees. The Taxi Driver’s Permit fee is recommended to be split into two separate fees. As a result of a time analysis study, it was determined that the costs associated with renewing a Taxi Driver’s Permit were less than administering a new Taxi Driver’s Permit.

Three new fees are being added to the Police Department’s Fees and Charges: a Repossessed Vehicle fee, a Tow Service Dispatch fee, and a Visa Clearance Letters fee. The Repossessed Vehicle fee is charged to a registered vehicle owner who reports a missing or stolen vehicle that was actually repossessed. When the Department receives a request to tow a vehicle from either a private property or a public right of way, the Tow Service Dispatch fee recovers the cost to prepare dispatch bills for the six tow companies contracted with the Police Department. The Visa Clearance Letters fee is charged to individuals who require a criminal history check to obtain a travel visa.

Public Works Department (Non-Development Fees) – The Public Works Department is responsible for the collection of various fees for events at City Hall. Event spaces rented for which a fee is charged include the Rotunda, the Plaza, the Council Chambers, and the Committee Meeting Rooms. In addition, the Department collects fees related to animal permits and licenses, animal adoption, and other animal

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shelter services fees. There are no fee revisions recommended for City Hall or Animal Care and Services for 2012-2013. These fees are expected to generate \$2.3 million in 2012-2013.

In this document, fees are also displayed for the Mexican Heritage Plaza; however, these fees are not being assessed as this facility is being operated by a third party operator, 1st ACT Silicon Valley. Current fees and the corresponding revenues from events at this facility are directly managed by this operator though continue to be displayed in this document should the City resume management of operations at a future time.

Transportation Department (Non-Development Fees) –

The non-development fees administered by the Transportation Department are expected to generate approximately \$540,000 in 2012-2013. Fee adjustments are recommended in this report for several of the Transportation Department non-development-related fees to keep pace with projected costs and/or maintain full cost recovery. Revisions to the following fee categories are proposed: the Side Sewer Installation, Freight Loading Zone Permit, Transportation Escorts, Banner Installation, Double Banner Installation, Miscellaneous Reports, New Banner Installation, New Double Banner Installation, Signal Central Monitoring, Tow Away Signs, Valet Parking Zone Annual fee, New Subdivision Pavement Markings and Traffic Control Signs, Sale of Street name Signs, and Taxi Stand Rental categories. An increase to the Residential Parking Permit fees, which have not been

adjusted since 2004-2005, will improve the cost recovery percentage for that program from 80.3% to 89.8%. An additional increase to this program may be brought forward for 2013-2014 to complete the phase-in towards 100% cost-recovery status; however, efficiencies are being pursued to decrease costs for this program which may mitigate the need for future fee increases.

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 Proposed Operating Budget, Municipal Water System rates are anticipated to increase by approximately 9.5% 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, or parking garage rates.

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 2012-2013 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

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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 4, 2012, 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 15, 2012, at 7:00 p.m. and Monday, June 11, 2012, at 7:00 p.m. in the Council Chambers.



Debra Figone
City Manager

SUMMARIES

2012-2013 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2011-2012 ADOPTED BUDGET			2012-2013 PROPOSED BUDGET				
	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH PROPOSED FEE	
					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
Category I - (Fees Which Should Be Cost Recovery)								
City Clerk	38,000	37,100	97.6%	40,700	40,000	98.3%	40,000	98.3%
Economic Development	218,371	218,000	99.8%	241,653	241,653	100%	241,653	100.0%
Finance	1,828,317	1,824,709	99.8%	454,281	439,004	96.6%	453,559	99.8%
Fire	4,099,500	3,956,000	96.5%	5,600,871	5,200,000	92.8%	5,200,000	92.8%
Housing	576,727	399,558	69.3%	640,849	495,780	77.4%	495,780	77.4%
Library	15,000	15,000	100.0%	20,000	20,000	100%	20,000	100.0%
Parks, Recreation & Neighborhood Services	14,918,752	12,392,678	83.1%	14,719,264	12,241,197	83.2%	13,488,877	91.6%
Planning, Building & Code Enforcement	27,036,491	27,036,491	100.0%	32,779,167	30,663,537	93.5%	30,745,354	93.8%
Police	4,418,283	4,128,210	93.4%	3,738,701	3,853,662	103.1%	3,692,840	98.8%
Public Works	4,754,939	4,740,261	99.7%	6,157,843	5,358,461	87.0%	5,665,000	92.0%
Transportation	598,758	598,758	100.0%	691,738	649,548	93.9%	671,738	97.1%
Total Category I:	58,503,138	55,346,765	94.6%	65,085,067	59,202,842	91.0%	60,714,801	93.3%
Category II - (Fees Which May Be Less Than or More Than Cost Recovery)								
City Clerk	22,500	300	1.3%					
Economic Development	80,150	36,800	45.9%	80,514	41,320	51.3%	41,320	51.3%
Environmental Services	3,957,928	3,250,000	82.1%	5,071,933	3,017,400	59.5%	4,720,010	93.1%
Finance	2,048,995	3,464,010	169.1%	1,683,156	4,214,338	250.4%	4,043,841	240.3%
Fire	3,855,377	3,855,377	100.0%	4,075,000	4,075,000	100%	4,075,000	100.0%
Library	1,029,894	1,095,500	106.4%	1,010,354	1,285,500	127.2%	1,285,500	127.2%
Parks, Recreation & Neighborhood Services	1,493,265	1,369,000	91.7%	1,390,968	1,174,000	84.4%	1,299,648	93.4%
Planning, Building & Code Enforcement	58,000	58,000	100.0%	58,500	58,500	100%	58,500	100.0%
Public Works	3,380,704	2,418,000	71.5%	3,113,701	2,296,000	73.7%	2,296,000	73.7%
Transportation	278,427	91,950	33.0%	454,982	248,840	54.7%	248,840	54.7%
Total Category II:	16,205,240	15,638,937	96.5%	16,939,108	16,410,898	96.9%	18,068,659	106.7%
TOTAL CATEGORY I AND CATEGORY II:	74,708,378	70,985,702	95.0%	82,024,175	75,613,740	92.2%	78,783,460	96.0%
TOTAL GENERAL FUND	67,826,176	63,407,864		74,523,063	67,541,952		69,178,209	
TOTAL NON-GENERAL FUND	6,882,202	7,577,838		7,501,112	8,071,788		9,605,251	

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2012-2013 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

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

CITY CLERK

Category I

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

Category II

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

ECONOMIC DEVELOPMENT

Category I

1. Enterprise Zone

Category II

1. Foreign Trade Main Zone
 2. Foreign Trade Subzone
 3. Gated Event on Public Property
 4. Paseo/Plaza Use Permit Fee
 5. Private Property Event Permit
 6. Wayfinding Banner Application
-

ENVIRONMENTAL SERVICES

Category I

1. Franchise Application Fees
2. Miscellaneous Fees

Category II

1. Source Reduction and Recycling
-

FINANCE

Category I

1. Administrative Remedies Lien Fee
2. Business Tax Special Reports
3. Circus/Carnival/Parade
4. Collection Fee
5. Exempt Business Tax
6. Handbill Distributors
7. 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

**2012-2013 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

Category II

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

HOUSING

Category I

1. Rental Rights and Referrals Program
2. Homebuyer Subordination Fee
3. Multi-Family Loan Payoff Fee
4. Multi-Family Project Owner Transfer Fee
5. Single-Family Loan Payoff Fee

Category II

1. Inclusionary Fees

HOUSING

Category II

2. Rental Mediation Penalty: Apartments
3. Rental Mediation Penalty: Mobile Homes

LIBRARY

Category I

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

Category II

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

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Category I

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

Category II

1. Lake Cunningham - Parking
2. Anti-Graffiti (Public Property)
3. Aquatics
4. Parking

2012-2013 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

PARKS, RECREATION & NEIGHBORHOOD SERVICES

PLANNING, BUILDING & CODE ENFORCEMENT

Category II

- 5. Concessions
- 6. Fitness and Drop-In Programs

Category I

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

PLANNING, BUILDING & CODE ENFORCEMENT

Category I

- 1. Annexations
- 2. Conditional Use Permits
- 3. Conventional Prezonings/Rezoning
- 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/Rezoning
- 14. Preliminary Review Fee
- 15. Public Information Services
- 16. Public Noticing
- 17. Record Retention/Microfilming
- 18. Sale of Publications and Photocopies
- 19. Single Family House Permit
- 20. Site Development Permits
- 21. Special Use Permit
- 22. Specific Plan Reimbursement
- 23. Street Renaming Fee

2012-2013 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

- 52. Tobacco Retail Program
- 53. General Plan Update Fee

Category II

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

POLICE

Category I

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

Category I

- 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

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

2012-2013 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

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

PUBLIC WORKS

PUBLIC WORKS

Category I

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
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

Category I

34. Seismic Hazard Zone
35. Special Geological Hazard Study Area
36. Streamside Protection
37. Underground Service Alert Locating: Non-Residential
38. Underground Service Alert Locating: Residential
39. Utility Excavation Permits
40. Inter-Agency Encroachment Permit
41. Geographic Information Systems
42. Miscellaneous Permits

Category II

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

TRANSPORTATION

Category I

1. Freight Loading Zone Permits
2. General Plan Amendment (GPA) Model Analysis

2012-2013 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

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

Category I

3. Geometric Plan Design
4. Highway Maintenance Charges
5. House Moving Escort
6. Landscape Contract Administrative Fee
7. Local Agencies Traffic Maintenance
8. Miscellaneous Fees and Charges
9. New Subdivision Pavement Markings
10. New Subdivision Traffic Control Signs
11. Parking Citation Administrative Fee
12. Residential Permit Parking
13. Sale of Street Name Signs
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
-

2012-2013 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2011-2012 Adopted Fees	2012-2013 Proposed Fees
<u>City Clerk</u>			
Sale of Publications and Document Copying			
- Agenda Subscriptions - Redevelopment Agency	2011-2012	\$15 per year	Delete
- Public Documents	2010-2011	\$0.22 each image, \$1.50 per certified copy	\$0.24 each image, \$1.50 per certified copy
<u>Economic Development</u>			
No changes			
<u>Environmental Services</u>			
Source Reduction and Recycling			
- Commercial Solid Waste collected by exclusive franchisees			\$3,800,000 per fiscal year (paid by franchisee with both geographic collection district franchises)
- Disposal Facility Operator Integrated Waste Management Fee			\$4.10 per ton of solid waste; revenue is collected through the County
- Waste Diversion Compliance Additional Review	2010-2011	\$100 per hour of review	\$62.53 per hour of review
- Waste Diversion Compliance Initial Review	2010-2011	\$100 per review	\$115 per review
<u>Finance</u>			
Administrative Remedies Lien Fee			
- Administrative Remedies Lien Fee	2011-2012	\$54 per lien	\$56.50 per lien
Business Tax Special Reports			
- CD/E-mail	2011-2012	\$45 per CD/transmission	\$45.50 per CD/transmission
- Computer Printout	2011-2012	\$45 up to 25 pages, \$1 each additional page	\$45.50 up to 25 pages, \$1 each additional page
Collection Fee			
- Collection Fee (60-90 days past due)	2011-2012	\$27.00	\$28.75
Exempt Business Tax			
- Exempt Business Tax Fee	2011-2012	\$37 per account	\$38 per account
Handbill Distributors			
- Handbill Distributors License	2011-2012	\$36.00 per year	\$37.00 per year
Medical Marijuana Fees			
- Medical Marijuana Collective Amendment Fee	2011-2012	\$1,303	Suspended (City Council approval - January 10, 2012)
- Medical Marijuana Collective Annual Operating Fee	2011-2012	\$134,223 per collective selected	Suspended (City Council approval - January 10, 2012)

2012-2013 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2011-2012 Adopted Fees	2012-2013 Proposed Fees
<u>Finance</u>			
Medical Marijuana Fees			
- Medical Marijuana Collective Application Processing Fee	2011-2012	\$4,182	Suspended (City Council approval - January 10, 2012)
- Medical Marijuana Collective Application Receipt Fee	2011-2012	\$192 per application	Suspended (City Council approval - January 10, 2012)
- Medical Marijuana Collective Renewal Registration Fee	2011-2012	\$4,182	Suspended (City Council approval - January 10, 2012)
- Police Hourly Investigation Fee	2011-2012	\$126 per hour	Suspended (City Council approval - January 10, 2012)
Returned Check Fee			
- Returned Check Fee	2011-2012	\$23 per returned check	\$22 per returned check
Sales			
- Christmas Tree/Pumpkin License - Lot	2011-2012	\$88	\$89.50 per lot
Sidewalk Lien Administrative Fee			
- Sidewalk Lien Administrative Fee	2011-2012	\$54 per lien account	\$56.50 per lien account
Solid Waste Delinquencies			
- Administrative Charges for Collection Procedure	2011-2012	\$76 per lien	\$69 per lien
- Notice of Intent to Lien (The notice is not a penalty)	2011-2012	\$19 per notice	\$17 per notice
<u>Fire</u>			
Miscellaneous Fees			
- Photocopies of Records and Documents - 11" x 17"	2010-2011	\$0.22 per page	\$0.25 per page
- Photocopies of Records and Documents - 11" x 17"	2010-2011	\$0.22 per page	\$0.24 per page
- Photocopies of Records and Documents - 8.5" x 11"	2010-2011	\$0.22 per page	\$0.24 per page
- Photocopies of Records and Documents - 8.5" x 11"	2010-2011	\$0.22 per page	\$0.25 per page
<u>Housing</u>			
Multi-Family Loan Payoff Fee			
- City Attorney Staff Time			\$83/hr in excess of 2 hours
- City Housing Staff Time			\$92/hr in excess of 4 hours
- Standard Transaction			\$368 each

2012-2013 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2011-2012 Adopted Fees	2012-2013 Proposed Fees
<u>Housing</u>			
Rental Rights and Referrals Program			
- Apartment Unit	2010-2011	\$5.00 annually	\$6.50 annually
- Mobile Home Unit	2008-2009	\$13.82 annually	\$16.00 annually
Single-Family Loan Payoff Fee			
- Short Sale Loan Payoff Fee			\$287 per transaction
- Single-Family Loan Payoff Fee			\$144 per transaction
<u>Library</u>			
No changes			
<u>Parks, Recreation & Neighborhood Services</u>			
No changes			
<u>Planning, Building & Code Enforcement</u>			
Auto Body Repair Shop Permit			
- Auto Body Repair Shop Permit	2011-2012	\$327.25 per shop	\$361.75 per shop
Auto Body, Repair and Dismantler Facility Reinspection Permit			
- Reinspection Permit Fee	2011-2012	\$189.00 per reinspection	\$208.00 per reinspection
Automobile Dismantler Permit			
- Automobile Dismantler Permit	2011-2012	\$330.50 per year	\$346.50 per shop per year
Building Code Compliance Program			
- Building Code Compliance	2011-2012	\$98.54 per hour	\$91.56 per hour
Building Permits			
- Fixed Time Assessments and Fixtures	2008-2009	See Exhibit G	See Exhibit G
Conditional Use Permits			
- Conditional Use Permits	2008-2009	See Exhibit A	See Exhibit A
Environmental Clearance			
- Mitigation Monitoring Fee for Negative Declaration	2008-2009	\$560	\$748
- Mitigation Monitoring Review - Prior to Construction Activity			\$1,870
- Mitigation Monitoring Review - Prior to Issuance of Certificate of Occupancy			\$748
General Code Program			
- General Code Reinspection Fee	2011-2012	\$160.00 per reinspection	\$175.00 per reinspection

2012-2013 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2011-2012 Adopted Fees	2012-2013 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Minimum Fees			
- Min Permit Processing - for Water Heater Replacement			\$40 (\$160 per hour - 15 minute minimum)
- Min Permit Processing - for Water Heater Replacement using Online Permits service			\$0
Miscellaneous Permits/Fees			
- Historic Landmark Designation			\$3,388
- Historic Property Contract Application	2008-2009	\$1.25 for each \$1,000 of assessed valuation (min. \$730 and max. of \$1,850 for single family home and \$3,120 for all other property)	\$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.
Multiple Housing Program Permits (Triplex and Above)			
- Permit Reinstatement	2011-2012	\$928.00 per reinstatement	\$973.00 per reinstatement
- Permit Transfer	2011-2012	\$41.00 per transfer	\$42.00 per transfer
- Reinspection Fee	2011-2012	\$183.00 per inspection	\$192.00 per reinspection
Neglected/Vacant House Registration Fee			
- Neglected/Vacant House Registration Fee	2011-2012	\$372.00 per quarter per house	\$407.00 per quarter per house
Off-Sale Alcohol Enforcement Program			
- Permit Reinstatement	2011-2012	\$864 per reinstatement	\$910.00 per reinstatement
- Permit Transfer	2011-2012	\$41.00 per transfer	\$42.00 per transfer
- Reinspection Fee	2011-2012	\$82.50 per reinspection	\$86.00 per reinspection
Planned Development (PD) Prezonings/Rezoning			
- (PD) Prezonings/Rezoning	2008-2009	See Exhibit D	See Exhibit D
Publications and Photocopies Charges			
- Photocopies: 8 1/2 x 11	2011-2012	\$0.22 each page	\$0.24 each page
Sale of Publications and Photocopies			
- Photocopies: 8 1/2 x 11	2011-2012	\$0.22 each page	\$0.24 each page
Tobacco Retail Program			
- Tobacco Retail Permit Fee	2011-2012	\$437.00 per business	\$491.00 per business
- Tobacco Retail Reinspection Fee	2011-2012	\$138.75 per reinspection	\$140.00 per reinspection
- Tobacco Retail Reinstatement Fee	2011-2012	\$860.00 per reinstatement	\$868.00 per reinstatement
- Tobacco Retail Transfer Fee	2011-2012	\$41.00 per transfer	\$42.00 per transfer

2012-2013 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2011-2012 Adopted Fees	2012-2013 Proposed Fees
<u>Police</u>			
Amusement Devices			
- Exhibitor Permit	2011-2012	\$282 per year	\$284 per year + device fee
- Location Permit	2011-2012	\$282 per year	\$284 per year + device fee
- Operator Permit	2011-2012	\$282 per year + device fee	\$284 per year + device fee
- Per Device	2011-2012	\$133 per year for each device	\$135 per year for each device
Cardrooms			
- Cardroom Regulation Fee	2011-2012	\$956,345 per Cardroom per year	\$883,505 per Cardroom per year
- Work Permit Fees - Employee Transfer Fee	Pre-2000-2001	See License/Permit Transfer Fee (Under Other Miscellaneous Permits/Fees)	\$49 per transfer
- Work Permit Fees - New	2011-2012	\$388 per initial issue + fingerprint fees	\$258 per initial issue + fingerprint fees
- Work Permit Fees - Renewal	2011-2012	\$388 per renewal + fingerprint fees	\$258 per renewal + fingerprint fees
Concealable Firearms			
- Concealable Firearms - Dealer Annual Renewal/Change of Location	2011-2012	\$598 per permit + any fee charged by the State Department of Justice	\$596 per permit + any fee charged by the State Department of Justice
- Concealable Firearms - Dealer Initial Application	2011-2012	\$598 per permit + any fee charged by the State Department of Justice	\$596 per permit + any fee charged by the State Department of Justice
Crime Prevention Through Environmental Design			
- Crime Prevention Through Environmental Design	2011-2012	\$133 per hour	\$135 per hour
Event Promoter Permit			
- Event Promoter Permit	2011-2012	\$1,173 per 2 years	\$1,177 per 2 years
Funeral Escort			
- Operator Permit - Initial	2011-2012	\$431 initial permit	\$434 initial permit
- Operator Permit - Renewal	2011-2012	\$164 annual renewal	\$165 per annual renewal
Gaming Permit Registration - Non-Profit Fundraisers			
- Gaming Permit Registration - Non-Profit Fundraisers	2011-2012	\$597 per event	\$603 per event
Ice Cream Vendor			
- Ice Cream Business - New Permit	2011-2012	\$246 per permit + fingerprint fees	\$247 per permit + fingerprint fees
- Ice Cream Employee License - New Permit	2011-2012	\$246 per permit + fingerprint fees	\$247 per permit + fingerprint fees
Massage Parlors			
- Massage Business Permit	2011-2012	\$2,097 biennial	\$1,729 per 2 years
- Massage Therapy License	2011-2012	\$213 per year	\$214 per year
- Ownership/Management License	2011-2012	\$313 per 2 years	\$315 per initial permit
- Ownership/Management License Renewal	2011-2012	\$313 per 2 year renewal	\$315 per 2 year renewal

2012-2013 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2011-2012 Adopted Fees	2012-2013 Proposed Fees
<u>Police</u>			
Miscellaneous Permits/Fees			
- One-Day Liquor Assessment	2011-2012	\$149 per permit	\$150 per permit
Parade			
- Parade Permit	2011-2012	\$313 per permit	\$315 per permit
Pawnbrokers/Secondhand Dealers			
- Pawnbroker License	2011-2012	\$779 initial issue + any fee charged by the State Department of Justice	\$782 initial issue + any fee charged by the State Department of Justice
Peddler			
- Approved Location Permit - Annual Renewal	2011-2012	\$164 annually	\$165 per annual renewal
- Approved Location Permit - New Permit	2011-2012	\$462 initial permit	\$373 per initial permit
- Employee License Fee	2011-2012	\$164 annually	\$165 per annual renewal
- Peddler Mobile Permit - Annual Renewal	2011-2012	\$164 annually	\$165 per annual renewal
- Peddler Mobile Permit - New Permit	2011-2012	\$164 initial permit	\$197 per initial permit
Peep Show Establishment			
- Application Fee	2011-2012	\$297 per 2 year permit	\$300 per 2 years
Photographs			
- Photo CD	2011-2012	\$8.00 per CD	\$9.00 per CD
Pool/Billiard Room			
- Pool or Billiard Room License	2011-2012	\$507 annually	\$511 per year
Public Dance Hall			
- New Permit - Class A & C	2011-2012	\$538 initial permit	\$541 initial permit
- Renewal - Class A & C	2011-2012	\$405 annual renewal	\$406 per annual renewal
Public Entertainment			
- Business Permit Fee	2011-2012	\$1,363 per 4 years	\$1,369 per 4 years
- Business Permit Renewal Fee	2011-2012	\$769 per 4 years	\$772 per 4 years
- Management License Change of Venue Fee	2011-2012	\$164 per venue change	\$165 per venue change
- Management License Fee	2011-2012	\$691 per 2 years	\$694 per initial permit
- Management License Renewal Fee	2011-2012	\$384 per 2 years	\$385 per 2 year renewal
- Ownership License Fee	2011-2012	\$691 per 4 years	\$694 per initial permit
- Ownership License Renewal Fee	2011-2012	\$384 per 4 years	\$385 per 4 year renewal
Public Records/Tapes			
- Computerized Searches - Public Records Act-Research	2011-2012	\$84 per hour	\$93 per hour

2012-2013 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2011-2012 Adopted Fees	2012-2013 Proposed Fees
<u>Police</u>			
Public Records/Tapes			
- Public Records - Public Records	2010-2011	\$0.22 per page	\$0.24 per page
Repossessed Vehicles			
- Repossessed Vehicles			\$15 per vehicle
Sales			
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	2011-2012	\$115 per 30-day permit	\$116 per 30-day permit
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	2011-2012	\$115 per 60-day permit	\$116 per 60-day permit
Secondary Employment			
- Permit - Events Lasting 5 Days or Less	2011-2012	\$221 per event	\$223 per event
Street Closing			
- Block Party Permit - New Permit	2011-2012	\$197 per permit	\$180 per permit
- Block Party Permit - Renewal Fee	2011-2012	\$197 per renewal (no charge within one year)	\$180 per renewal (no charge within one year)
- Temporary Street Closing Permit	2011-2012	\$313 per permit	\$222 per permit
Taxicab			
- Restricted Owner's License	2011-2012	\$3,064 per company annually	\$3,076 per company annually
- Taxi Company Application	2011-2012	\$11,138 per application	\$11,182 per application
- Taxi Company Renewal	2011-2012	\$2,678 per application	\$2,696 per application
- Taxicab Driver's Permit - New	2011-2012	\$396 per 2 years per driver	\$443 per initial permit
- Taxicab Driver's Permit - Renewal			\$100 per 2 year renewal
Tow Car			
- Private Property Tow	2011-2012	\$462 per application per 2 years	\$218 per application per 2 years
- Tow Car Business Permit - New Permit	2011-2012	\$660 per 2 years	\$660 per initial permit
- Tow Car Business Permit - Renewal Fee	2011-2012	\$164 per 2 years	\$165 per 2 year renewal
- Tow Car Driver - New Permit	2011-2012	\$231 per 2 years	\$232 per initial permit
- Tow Car Driver - Renewal Fee	2011-2012	\$128 per 2 years	\$128 per 2 year renewal
Tow Service Dispatch			
- Tow Service Dispatch			\$7 per dispatch
Vehicle Impound			
- Vehicle Impound Fee	2011-2012	\$198 per release	\$212 per release
Visa Clearance Letters			
- Visa Clearance Letters			\$17 per letter

2012-2013 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2011-2012 Adopted Fees	2012-2013 Proposed Fees
<u>Public Works</u>			
Common Interest Develop Engineering & Inspection (Private Streets)			
- Private Street Improvements: \$0 - \$25,000	2009-2010	17.36% (\$1,500 minimum)	17.36% (\$250 minimum)
Develop Application Review: Traffic Reports			
- Operational Analysis Workslope: Per PHT: 200 or more	2009-2010	\$1,653 plus \$1/PHT	\$1,653 plus \$1/PHT (\$2,153 maximum)
- Workslope: Per PHT: 200 or More	2009-2010	\$2,392 plus \$3/PHT	\$2,392 plus \$3/PHT (\$3,892 maximum)
Develop Application Review: Water Quality Runoff-NPDES-C.3			
- HMP Analysis/Review	2008-2009	Time and Materials	Time and Materials (\$1,920 minimum)
Geologic: Erosion & Sediment Control			
- Type IV			\$480
Geologic: Grading Permit/Plan Checking			
- Grading Permit: Hillside (0-250 Cubic Yards)	2009-2010	\$2,731	\$1,366
- Grading Permit: Hillside (251-500 Cubic Yards)	2009-2010	\$2,731	\$1,366 plus \$5.46/cy>250
- Grading Permit: Non-Hillside (0-250 Cubic Yards)	2009-2010	\$1,701	\$850
- Grading Permit: Non-Hillside (250-500 Cubic Yards)	2009-2010	\$1,701	\$850 plus \$3.4/cy>250
- On-Site Storm Plan Check and Inspection	2011-2012	\$80 per storm connection; \$60 per storm inlet/area drain	\$18 per storm connection; \$18 per storm inlet/area drain
- Post-Construction Stormwater Treatment Measure Inspection (HM)	2011-2012	Time and Materials	Time and Materials (\$960 minimum)
Miscellaneous Fees & Charges			
- Photocopies: 8 1/2 x 11	2010-2011	\$0.22 each page	\$0.24 each page
Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)			
- Public Landscape Improvements: \$0-\$25,000	2009-2010	17.51% (\$1,500 minimum)	17.51% (\$250 minimum)
- Public Street Improvements: \$0-\$25,000	2009-2010	26.63% (\$1,500 minimum)	26.63% (\$250 minimum)
Streamside Protection			
- Streamside Protection - Basic Review			\$25 per review

2012-2013 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2011-2012 Adopted Fees	2012-2013 Proposed Fees
<u>Transportation</u>			
Freight Loading Zone Permits			
- Special Freight Loading Zone Permit	2011-2012	\$19 per permit	\$21 per permit
- Special Loading/Unloading Permit	2011-2012	\$19 per permit	\$21 per permit
House Moving Escort			
- Escorts	2010-2011	\$119 per hour, minimum 3 hours	\$123 per hour, minimum 3 hours
Miscellaneous Fees and Charges			
- Banner Installations	2011-2012	\$43 per installation	\$47 per installation
- Double Banner Installations	2011-2012	\$64 per installation plus materials	\$70 per installation plus materials
- Miscellaneous Reports (subpoenaed info. upon request)	2007-2008	\$0.20 each page	\$0.24 each page
- New Banner Installations	2011-2012	\$64 per installation plus materials	\$70 per installation plus materials
- New Double Banner Hardware Installations	2011-2012	\$83 per installation plus materials	\$91 per installation plus materials
- Signal Central Monitoring Fees	2011-2012	\$77 per hour	\$82 per hour
- Tow Away Signs	2009-2010	\$0.58 each	\$0.64 each
- Valet Parking Zone - Annual Fee	2011-2012	\$45	\$47
New Subdivision Pavement Markings			
- New Subdivision Pavement Markings	2011-2012	\$388 basic fee, \$3.09 per sq. ft.	\$421 basic fee, \$3.20 per sq. ft.
New Subdivision Traffic Control Signs			
- New Subdivision Traffic Control Signs	2011-2012	\$226 per average sign	\$239 per average sign
Residential Permit Parking			
- 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	2004-2005	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)	\$33 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)
- 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	2004-2005	\$30 per two-year guest permit	\$33 per two-year guest permit
- 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	2004-2005	\$30 per two-year permit	\$33 per two-year permit

2012-2013 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2011-2012 Adopted Fees	2012-2013 Proposed Fees
<u>Transportation</u>			
Residential Permit Parking			
- New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	2004-2005	\$30 per permit per year	\$33 per permit per year
- New Civic Center/Horace Mann-S. University Permit Area: Replacement Permit	2004-2005	\$30 per permit per year (no charge if lost due to fire, vandalism, theft, or accident)	\$33 per permit per year (no charge if lost due to fire, vandalism, theft, or accident)
- New Civic Center/Horace Mann-S. University Permit Area: Residential Permit	2004-2005	\$30 per permit per year	\$33 per permit per year
- St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden and Berryessa Permit Areas: Replacement Permit	2004-2005	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)	\$33 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)
Sale of Street Name Signs			
- Sale of Street Name Signs	2011-2012	\$263 per pair of signs	\$280 per pair of signs
Side Sewer Installation			
- Sanitary Sewer Wye Installation	2011-2012	\$2,545 per installation	\$2,770 per installation
Taxi Stand Rental			
- Taxi Stand Rental	2011-2012	\$56.16 per space per month	\$57.75 per space per month
Traffic Operations			
- Traffic Operations Improvements			Full Cost Recovery

DEPARTMENTAL FEES & CHARGES

OFFICE OF THE CITY CLERK

Impact Analysis Report

OVERVIEW

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

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

In 2012-2013, an increase to the Document Copying fee is recommended as a result of reviewing the time and resources necessary to complete this service. At this time, no change in the estimated revenue is assumed from this

fee increase, due to the unknown effects of the increase on existing fee activity levels. The elimination of the Redevelopment Agency Agenda Subscription fee is also recommended as part of the report due to the dissolution of the San Jose Redevelopment Agency. Effective February 1, 2012, all redevelopment agencies in the State of California were dissolved pursuant to AB X1 26.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2012, 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 15, 2012, at 7:00 p.m. and Monday, June 11, 2012, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CITY CLERK FEES - CATEGORY I								
1. Candidate Ballot Statements								
1 Candidate Ballot Statement Fee	Cost reimbursement of fee set by Santa Clara County Registrar of Voters		No Change					
Sub-total Candidate Ballot Statements		100.0%		14,000	14,000	14,000	100.0%	100.0%
2. Duplicating Services								
1 Audio Recording	\$6 each		No Change					
2 Materials (if needed)	\$1.75		No Change					
3 Video Recording	\$16 each		No Change					
Sub-total Duplicating Services								
3. Lobbyist Registration								
1 Client Fee	\$70 per client		No Change					
2 Delinquent Registration Fee	5% of unpaid fee per day		No Change					
3 Lobbyist Registration	\$370 per registrant		No Change					
4 Prorated Registration Fee	\$185 per 1/2 year or less		No Change					
5 Quarterly Report Delinquent Fee	\$50 per day		No Change					
Sub-total Lobbyist Registration		98.0%		25,500	25,000	25,000	98.0%	98.0%
4. Sale of Publications and Document Copying								
1 Agenda Subscriptions - City Council	\$60 per year		No Change					
2 Agenda Subscriptions - Planning Commission	\$21 per year		No Change					

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
CITY CLERK FEES - CATEGORY I									
4. Sale of Publications and Document Copying									
3 Agenda Subscriptions - Planning Director Hearing	\$24 per year		No Change						
4 Agenda Subscriptions - Redevelopment Agency	\$15 per year		Delete						
5 Capital Budget Book	Actual printing cost		No Change						
6 City Charter	\$6 each copy		No Change						
7 Code Supplements	Actual printing cost		No Change						
8 FAX Copies to Public	\$1 per document		No Change						
9 Mail Copies to Public	Actual cost, minimum \$1		No Change						
10 Municipal Code	Actual printing cost		No Change						
11 Operating Budget Book	Actual printing cost		No Change						
12 Public Documents	\$0.22 each image, \$1.50 per certified copy		\$0.24 each image, \$1.50 per certified copy						
Sub-total Sale of Publications and Document Copying		84.0%		1,200	1,000	1,000	83.3%	83.3%	
5. Special Research/Services									
1 Special Research/Services	\$50 per hour + materials		No Change						
Sub-total Special Research/Services									
SUB-TOTAL CITY CLERK FEES - CATEGORY I		97.6%		40,700	40,000	40,000	98.3%	98.3%	

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CITY CLERK FEES - CATEGORY II								
1. Initiative Petition Filing								
1 Initiative Petition Filing (set by State Law)	\$200 per petition		No Change					
Sub-total Initiative Petition Filing								
2. Local Candidate Election Filing								
1 Local Candidate Election Filing (set by State law)	\$25.00		No Change					
Sub-total Local Candidate Election Filing								
		1.3%						
3. Notary Public Services								
1 Notary Public Services (set by State law)	\$10 each acknowledgement		No Change					
Sub-total Notary Public Services								
4. Political Reform Act								
1 Document Copying - Old PRA Forms (set by State law)	\$5 + \$0.10 each image		No Change					
2 Document Copying - PRA Forms (set by State law)	\$0.10 each image		No Change					
3 Late Fee for PRA Filings (set by State law)	\$10 per day		No Change					
Sub-total Political Reform Act								
SUB-TOTAL CITY CLERK FEES - CATEGORY II		1.3%						
TOTAL DEPARTMENT - GENERAL FUND				40,700	40,000	40,000	98.3%	98.3%
TOTAL DEPARTMENT - Category I				40,700	40,000	40,000	98.3%	98.3%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				40,700	40,000	40,000	98.3%	98.3%

OFFICE OF ECONOMIC DEVELOPMENT

Impact Analysis Report

OVERVIEW

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

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

OED is also responsible for administering the City's Enterprise Zone (EZ) incentive program. San José is designated as an Enterprise Zone by the State of California. The EZ covers a 12 square mile area that encompasses the Downtown, Monterey Corridor, Edenvale, Rincon de Los Esteros, Japantown, and also includes the Santa Clara/Alum Rock Business District. The EZ is a key business retention tool. Businesses located in the EZ are eligible to receive State tax credits valued at up to \$37,000 per eligible employee for hiring individuals from 13 targeted categories.

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 guidelines are complete and applications may be submitted.

The Office of Cultural Affairs (OCA) is a division of the OED. Collection of fees related to OCA activities such as event permit and use permit fees are included in this section. Consistent with past practice, the OCA fees and charges are designated as Category II (fees which may be less than or more than full cost recovery).

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

As a result of the economic downturn, on April 6, 2010 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 \$28,000 in 2012-2013, resulting in reduced levels of funding available to the FPC Grant Program.

The EZ program was administered by the San Jose Redevelopment Agency from July 2008 through June 2011, and administrative costs were absorbed by the Agency. In 2011-2012, the program was moved to OED and this program was budgeted on a one-time basis with the

OFFICE OF ECONOMIC DEVELOPMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

establishment of a fee of \$109 per application to ensure full cost recovery for administration of the program. OED has nearly completed a year of operating the EZ as a full cost recovery program. As part of the 2012-2013 Proposed Operating Budget, this fee is recommended to continue, and associated staffing and resources made permanent in OED to sustain the EZ program and an increased activity level.

It should be noted on April 23, 2012, the City Council approved the recommendation for staff to assess the feasibility of eliminating the private property permit fee for commercially zoned parking facilities in the downtown and return to Council with a recommendation during the Fees and Charges process. OED will provide an update on this City Council direction through the release of a Manager's Budget Addendum in late May.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2012, 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 15, 2012, at 7:00 p.m. and Monday, June 11, 2012 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ECONOMIC DEVELOPMENT - CATEGORY I								
1. Enterprise Zone								
1 Enterprise Zone Voucher Application Fee	\$109 per application		No Change					
Sub-total Enterprise Zone		99.8%		241,653	241,653	241,653	100.0%	100.0%
SUB-TOTAL ECONOMIC DEVELOPMENT - CATEGORY I		99.8%		241,653	241,653	241,653	100.0%	100.0%
ECONOMIC DEVELOPMENT - CATEGORY II								
1. Foreign Trade Main Zone								
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					
Sub-total Foreign Trade Main Zone		100.0%		350	350	350	100.0%	100.0%
2. Foreign Trade Subzone								
1 Annual Fee	\$15,000		No Change					
2 Application Fee	\$5,000		No Change					
Sub-total Foreign Trade Subzone		100.0%		20,000	20,000	20,000	100.0%	100.0%
SUB-TOTAL ECONOMIC DEVELOPMENT - CATEGORY II		100.0%		20,350	20,350	20,350	100.0%	100.0%
OFFICE OF CULTURAL AFFAIRS-CATEGORY II								
1. Gated Event on Public Property								
1 Gated Event on Public Property Fee	0% of gross gate receipts (unless modified by a contractual agreement approved by City Council)		No Change					
Note: Extension of fee suspension through 2013-2014 per City Council direction on May 1, 2012.								

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
OFFICE OF CULTURAL AFFAIRS-CATEGORY II								
1. Gated Event on Public Property								
2 Ticket Charge	Maximum \$30 per person per day (unless modified by a contractual agreement approved by City Council)		No Change					
Sub-total Gated Event on Public Property				28,000				
2. Paseo/Plaza Use Permit Fee								
1 Extended Permit Fee	\$275 plus \$275 per each 28 day period (or portion thereof), after the first 28 day period		No Change					
2 Permit Amendment Fee	\$235		No Change					
3 Series Permit Fee	\$420		No Change					
4 Short-Term Permit Fee	\$275 for event not to exceed 28 days including setup and teardown		No Change					
Sub-total Paseo/Plaza Use Permit Fee		36.0%		17,664	6,470	6,470	36.6%	36.6%
3. Private Property Event Permit								
1 Downtown Core Commercial Zoned Multiple-Event Permit	\$1,200		No Change					
2 Non-vehicle sales event	\$850 per event		No Change					
3 Vehicle sales event	\$595 per event		No Change					
Sub-total Private Property Event Permit		100.0%		14,500	14,500	14,500	100.0%	100.0%
4. Wayfinding Banner Application								
1 Wayfinding Banner Application Additional Review Fee	\$89 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
OFFICE OF CULTURAL AFFAIRS-CATEGORY II									
4. Wayfinding Banner Application									
2 Wayfinding Banner Application Review Fee	\$535		No Change						
Sub-total Wayfinding Banner Application									
SUB-TOTAL OFFICE OF CULTURAL AFFAIRS-CATEGORY II		33.2%		60,164	20,970	20,970	34.9%	34.9%	
TOTAL DEPARTMENT - GENERAL FUND				322,167	282,973	282,973	87.8%	87.8%	
TOTAL DEPARTMENT - Category I				241,653	241,653	241,653	100.0%	100.0%	
TOTAL DEPARTMENT - Category II				80,514	41,320	41,320	51.3%	51.3%	
TOTAL DEPARTMENT				322,167	282,973	282,973	87.8%	87.8%	

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 two Waste Diversion Compliance Review fees. The Commercial Solid Waste Fees and Landfill Waste Disposal Fee are also commonly referred to as AB 939 fees.

A new Commercial Solid Waste Fee for Commercial Solid Waste collected by exclusive franchisees is established for 2012-2013. This fee, which will also be presented for City Council consideration in a May 15, 2012 memorandum, is set at \$3.8 million for 2012-2013, to be paid by an exclusive franchisee. The exclusive franchise with Allied Waste Services of Santa Clara County (now known by the name of their parent company, Republic Services) was approved by the City Council on June 21, 2011, and replaces the non-exclusive franchise system for most types of commercial garbage hauling, effective July 1, 2012. The

existing Commercial Solid Waste fee collected by non-exclusive franchisees is set at \$0.89 per uncompacted cubic yard collected and \$2.67 per compacted cubic yard collected to be paid by generators. Since the City has implemented an exclusive franchise system for commercial garbage hauling, only certain types of construction and demolition debris and residential cleanout haulers will be 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 fees will remain unchanged for 2012-2013. The Landfill Waste Disposal fee charged at landfills and transfer/processing stations remains at \$4.10 per ton of disposed waste. Pursuant to agreements between the City of San José and Santa Clara County, \$1.50 per ton of this fee is distributed to the City for activities related to recycling, and \$2.60 is used by the County and participating cities for Household Hazardous Waste programs. In the event the City elects to collect its own Landfill Waste Disposal fee, the City may collect \$4.10 per ton of disposed waste to fund activities related to recycling, however, San José would then no longer be eligible to participate in the County-run Household Hazardous Waste program.

Projected revenues of \$4.7 million for the Landfill Waste Disposal and Commercial Solid Waste fees in 2012-2013

ENVIRONMENTAL SERVICES DEPARTMENT

OVERVIEW

represent an increase of \$1.5 million from the 2011-2012 Adopted level of \$3.3 million. This increase reflects the change in the Commercial Solid Waste fee. The projected cost recovery for both the Commercial Solid Waste and Landfill fees has improved compared to the 2011-2012 Adopted cost recovery estimate. The estimated cost recovery for Commercial Solid Waste fees is increasing from 97.9% to 100% and the estimated cost recovery for Landfill Waste Disposal fees is increasing from 57.8% to 71.9%. The increase in cost recovery of the Commercial Solid Waste fees is due to the implementation of the new fee for exclusive franchisees, which is calculated on a different basis than the fee for non-exclusive franchisees. The increase in cost recovery for the Landfill Waste Disposal fee is due to a realignment of support department costs among the various fee programs.

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 is proposed to increase by \$15, to \$115, to reflect the time and resources required to process the program's applications. The Waste Diversion Compliance Additional Review fee is revised from \$100 per hour to \$62.53 per hour, to reflect a recalculation of estimated staff costs required for one hour of additional review.

Franchise Application Fee

The Franchise Application Fees will remain at \$390 for 2012-2013. 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, no applications are anticipated in 2012-2013.

Miscellaneous Fees

ESD administers two fees as part of the Silicon Valley Energy Watch Tool Lending Library Program to recover the cost of damaged or lost power-meters rented out to the public through the library. The fee for damaged material and the fee for lost material will remain at \$25.00 in order to recover 100% of the costs of the meter. In addition, when a power meter is lost or damaged, a handling fee of \$20.00 will be charged by the Library Department to the borrower. This fee can be found in the Library Department's section of this report.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

A new Commercial Solid Waste AB939 Fee for commercial solid waste collected by exclusive franchisees is established for 2012-2013. This fee is set at \$3.8 million AB939 fees is due to the restructuring of the fee. The Waste Diversion Compliance Initial Review fee increase of \$15 per review will allow the Department to recover 100% of the costs associated with these initial reviews. A reduction to the Waste Diversion Compliance Additional Review fee from \$100 per hour to \$62.53 per hour is

ENVIRONMENTAL SERVICES DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

proposed to reflect revised staff costs required for one hour of review. No impact on revenues is expected as a result of the Waste Diversion Compliance Additional Review fee revision, because very few additional reviews are expected to take place. A new Disposal Facility Operator fee is included in this report to reflect fees collected through the County for solid waste programming.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2012, 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 15, 2012, at 7:00 p.m. and Monday, June 11, 2012, 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 Recycling

Provides technical assistance and resources to the event planning community to "green" events and incorporate zero waste planning into procedures and processes. Resources include workshops, recycling equipment loans, 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.

Go Green Schools

Provides resources and technical assistance to promote environmental education and environmental action projects 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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ENVIRONMENTAL SERVICES FEES - CATEGORY II									
1. Source Reduction and Recycling									
1 Commercial Solid Waste Note: Beginnig in 2012-2013, 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	97.9%	No Change		2,100,000				
2 Commercial Solid Waste collected by exclusive franchisees Note: San José will receive only \$3.3 million of this fee; \$500,000 will be retained by hauler per the franchise agreement approved by the City Council on June 21, 2011 for waste processing costs			\$3,800,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	3,800,000		3,800,000			100.0%
3 Disposal Facility Operator Integrated Waste Management Fee Note: San José does not receive revenue from this fee at this time. Revenue is retained by the County for solid waste programming.			\$4.10 per ton of solid waste; revenue is collected through the County						
4 Landfill - Waste Disposal Note: San José receives only a portion of these fees collected by the County based on surplus available from the County after administration of the Household Hazardous Waste Program.	\$4.10 per ton (\$1.50 per ton San José portion - fee collected by County; \$2.60 per ton - fee collected by the County for Household Hazardous Waste Programs)	57.8%	No Change	1,251,923	900,000	900,000	71.9%	71.9%	

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ENVIRONMENTAL SERVICES FEES - CATEGORY II								
1. Source Reduction and Recycling								
5 Waste Diversion Compliance Additional Review	\$100 per hour of review		\$62.53 per hour of review					
6 Waste Diversion Compliance Initial Review	\$100 per review		\$115 per review	20,010	17,400	20,010	87.0%	100.0%
Sub-total Source Reduction and Recycling		82.1%		5,071,933	3,017,400	4,720,010	59.5%	93.1%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II		82.1%		5,071,933	3,017,400	4,720,010	59.5%	93.1%
TOTAL DEPARTMENT - GENERAL FUND								
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I								
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT								

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 2012-2013, excluding penalties and non-cost recovery fees, will bring revenues to the City of approximately \$454,000, reflecting a 99.8% cost recovery rate, compared to 2011-2012 revenues of \$1.8 million and a cost recovery rate of 99.8%. The significant difference reflects the suspension of the Medical Marijuana Fees.

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 factors in a decrease to the Solid Waste Delinquency fee structure proposed in 2012-2013.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

For 2012-2013, minimal changes to the existing fees in the Finance Department's fee structure are proposed. A number of the proposed fee changes are upward

adjustments to reflect an increase in staffing resource costs as well as indirect overhead costs.

To maintain full cost recovery, seven fee increases are proposed: the Administrative Remedies Lien Fee from \$54.00 to \$56.50 per lien, Business Tax Special Reports Fee from \$45.00 to \$45.50, Collection Fee from \$27.00 to \$28.75, the Exempt Business Tax Fee from \$37.00 to \$38.00 per account, Handbill Distributors License from \$36.00 to \$37.00 per year, the Christmas Tree/Pumpkin License – Lot fee from \$88.00 to \$89.50 per lot and the Sidewalk Lien Administration Fee from \$54.00 to \$56.50 per lien account. A reduction in the Returned Check Fee from \$23.00 to \$22.00 is also included due to staffing efficiencies.

In addition, Medical Marijuana Fees, which were adopted in the 2011-2012 Budget, will continue to be suspended. On January 10, 2012, the City Council accepted the Certificate of Sufficiency issued by the County of Santa Clara Registrar of Voters for the referendum to repeal the Regulatory Ordinance for the Medical Marijuana Regulatory Program. The Medical Marijuana Program will be reevaluated as part of the 2013-2014 Budget as certain legal issues regarding this program continue to be unknown.

Proposed changes to two of the Solid Waste Delinquency Fees in 2012-2013 will decrease the Administrative Charges for Collection Procedure from \$76.00 to \$69.00 per lien and the Notice of Intent to Lien from \$19.00 to \$17.00 per notice resulting from changes in staffing resources costs and projected activity levels.

FINANCE DEPARTMENT

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2012, 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 15, 2012, at 7:00 p.m. and Monday, June 11, 2012, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I									
1. Administrative Remedies Lien Fee									
1 Administrative Remedies Lien Fee	\$54 per lien		\$56.50 per lien						
Sub-total Administrative Remedies Lien Fee		98.7%		2,543	2,430	2,543	95.6%	100.0%	
2. Business Tax Special Reports									
1 CD/E-mail	\$45 per CD/transmission		\$45.50 per CD/transmission						
2 Computer Printout	\$45 up to 25 pages, \$1 each additional page		\$45.50 up to 25 pages, \$1 each additional page						
Sub-total Business Tax Special Reports		99.4%		2,548	2,520	2,548	98.9%	100.0%	
3. Circus/Carnival/Parade									
1 Carnival Permit	\$250 1st week; \$25 each additional day		No Change						
2 Carnival Permit (Charitable)	\$100 1st week; \$10 each additional day		No Change						
3 Circus Advertising	\$100 bond for removal within 48 hours of last performance		No Change						
4 Circus Parade (Circus Outside of City Limits)	\$250 per day		No Change						
5 Circus Permit	\$250 1st day; \$114 each additional day		No Change						
6 Circus Permit (Charitable)	\$100 1st day; \$50 each additional day		No Change						
7 Circus Sideshow Permit	\$12.50 each per day		No Change						
8 Circus or Carnival Permit - Sanitary Standards Bond	\$1,000 bond		No Change						
Sub-total Circus/Carnival/Parade		99.3%		1,254	1,254	1,254	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I								
4. Collection Fee								
1 Collection Agency Recovery Fee (90 days past due)	\$25 or 15% of the bill; whichever is higher		No Change					
2 Collection Fee (60-90 days past due)	\$27.00		\$28.75					
Sub-total Collection Fee		98.7%		120,904	113,400	120,750	93.8%	99.9%
5. Exempt Business Tax								
1 Exempt Business Tax Fee	\$37 per account		\$38 per account					
Sub-total Exempt Business Tax		99.5%		273,588	266,289	273,486	97.3%	100.0%
6. Handbill Distributors								
1 Commercial Distributor Permit	\$1 per distribution		No Change					
2 Handbill Distributors License	\$36.00 per year		\$37.00 per year					
3 Owner's Permit	\$28 per year		No Change					
Sub-total Handbill Distributors		99.5%		33,958	33,215	33,726	97.8%	99.3%
7. Medical Marijuana Fees								
1 Medical Marijuana Collective Amendment Fee	\$1,303		Suspended (City Council approval - January 10, 2012)					
2 Medical Marijuana Collective Annual Operating Fee	\$134,223 per collective selected		Suspended (City Council approval - January 10, 2012)					
3 Medical Marijuana Collective Application Processing Fee	\$4,182		Suspended (City Council approval - January 10, 2012)					
4 Medical Marijuana Collective Application Receipt Fee	\$192 per application		Suspended (City Council approval - January 10, 2012)					
5 Medical Marijuana Collective Renewal Registration Fee	\$4,182		Suspended (City Council approval - January 10, 2012)					

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I									
7. Medical Marijuana Fees									
6 Police Hourly Investigation Fee	\$126 per hour		Suspended (City Council approval - January 10, 2012)						
Sub-total Medical Marijuana Fees		100.0%							
8. Returned Check Fee									
1 Returned Check Fee	\$23 per returned check		\$22 per returned check						
Sub-total Returned Check Fee		97.2%		16,778	17,296	16,544	103.1%	98.6%	
9. Sale of Publications									
1 Comprehensive Annual Financial Report	Actual printing and mailing costs		No Change						
2 Monthly Investment Report	Actual printing and mailing costs		No Change						
3 Single Audit (Grants)	Actual printing and mailing costs		No Change						
Sub-total Sale of Publications									
10. Sales									
1 Christmas Tree/Pumpkin License - Deposit (Refundable)	\$100 per lot		No Change						
2 Christmas Tree/Pumpkin License - Lot	\$88		\$89.50 per lot						
Sub-total Sales		99.5%		448	440	448	98.2%	100.0%	
11. Sidewalk Lien Administrative Fee									
1 Sidewalk Lien Administrative Fee	\$54 per lien account		\$56.50 per lien account						
Sub-total Sidewalk Lien Administrative Fee		98.7%		2,260	2,160	2,260	95.6%	100.0%	
SUB-TOTAL FINANCE DEPARTMENT GENERAL FEES - CATEGORY I		99.8%		454,281	439,004	453,559	96.6%	99.8%	

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I									
INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II									
1. Solid Waste Delinquencies									
1	Administrative Charges for Collection Procedure	\$76 per lien	100.0%	\$69 per lien	1,320,993	1,440,808	1,308,102	109.1%	99.0%
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		2,382,597	2,382,597		
3	Notice of Intent to Lien (The notice is not a penalty)	\$19 per notice	100.0%	\$17 per notice	330,248	359,018	321,227	108.7%	97.3%
4	Special Assessment Charge (The charge is not a penalty)	\$5.00 per parcel	100.0%	No Change	31,915	31,915	31,915	100.0%	100.0%
Sub-total Solid Waste Delinquencies			169.1%		1,683,156	4,214,338	4,043,841	250.4%	240.3%
SUB-TOTAL INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II			169.1%		1,683,156	4,214,338	4,043,841	250.4%	240.3%
TOTAL DEPARTMENT - GENERAL FUND					454,281	439,004	453,559	96.6%	99.8%
TOTAL DEPARTMENT - NON-GENERAL FUND					1,683,156	4,214,338	4,043,841	250.4%	240.3%
TOTAL DEPARTMENT - Category I					454,281	439,004	453,559	96.6%	99.8%
TOTAL DEPARTMENT - Category II					1,683,156	4,214,338	4,043,841	250.4%	240.3%
TOTAL DEPARTMENT					2,137,437	4,653,342	4,497,400	217.7%	210.4%

FIRE DEPARTMENT

Impact Analysis Report

OVERVIEW

The Fire Department Bureau of Fire Prevention consists of two programs that charge fees: Development and Non-Development. The Development Program provides fire safety plan reviews and conducts inspections for construction projects submitted to the Planning, Building and Code Enforcement Department. The Development Program activities also include issuance of fire system permits (sprinklers, fixed extinguishing systems, and fire alarm systems). The Non-Development Program administers fire safety and hazardous materials permits and conducts inspections on an annual basis for all permitted occupancies in the City of San José. The Non-Development Program also conducts inspections for Special Event Permits.

Overall, the goal for the Fire Department Fee Program is to achieve 100% cost recovery for those costs that are recoverable. There are, however, some categories that have costs that are not recoverable, such as, but not limited, to inspections of City-owned facilities and public schools, pre-meetings and plan reviews for some special events, and coordination with Fire emergency responders on multiple housing issues. Excluding fines, which are not included in the cost recovery calculation, the overall cost recovery rate for the Fire Department's \$9.7 million fee program is 95.9%. The use of the Fee Supported Reserve – Fire (\$401,000) in 2012-2013 will bring the Development Fee Program to 100% cost recovery. Based on 2011-2012 Development Fee revenue tracking and the use of the Reserve in 2012-2013, the Reserve is anticipated to have \$3.4 million for future development program needs.

Development Fee Program

The Fire Department's Development Fee Program has experienced strong activity levels in 2011-2012 that are expected to continue in 2012-2013. Because activity levels and associated revenues out performed expectations in 2011-2012, resources were added during the year in all of the Development Fee Programs (Building, Fire, Planning, and Public Works) to improve cycle times and customer service to the development community. On January 31, 2012, the City Council approved the addition of three positions in the Fire Department to improve current plan check and inspection cycle time performance in fire safety and in the Special Tenant Improvement/Industrial Tool Installation (STI/ITI) Program.

With positive signs indicating recovery in the local economy and real estate market, current activity levels are projected to be sustained in 2012-2013. The 2012-2013 budgeted revenue estimates for the Fire Department Development Fee Program is consistent with the 2011-2012 year end estimate of \$5.2 million. This revenue estimate is approximately \$424,000 above the base costs of \$4.76 million. These additional revenues along with the use of \$401,000 from the Fee Supported Reserve – Fire, are recommended to be used to add resources in order to address service delivery needs.

The 2012-2013 Proposed Operating Budget includes funding for a net addition of 4.2 positions. Actions include: the addition of three positions (1.0 Associate Engineer, and 2.0 Senior Engineering Technician positions) to support architectural, fire sprinklers, and fire alarm plan check activities and improve cycle time performance; changes in

FIRE DEPARTMENT

OVERVIEW

management and support staff (1.0 Senior Engineer and 1.0 Permit Specialist positions) to manage the fire alarm and sprinkler system review and inspection services and improve performance and customer service at the plan intake process phase; and the elimination of a Senior Hazardous Materials Inspector position (0.8 in Development and 0.2 in Non-Development). Duties of the Senior Hazardous Materials Inspector position included activities related to the County's Hazardous Materials Certified Unified Program (CUPA) which were transferred to the County in 2011-2012.

In addition to the staffing resources, in order to help with peak work load demands, one-time funding is allocated for inspection, plan checks, and plan review services. Fire Department staff will coordinate implementation of this action with other Development Services partners (Planning and Building). Lastly, additional funding has also been allocated to City Hall rent costs to align lease costs with current downtown rates.

Non-Development Fee Program

The Fire Department's Non-Development Fee Program 2012-2013 base revenue estimate of \$4.1 million is based on current performance in this category. This revenue estimate was approximately \$300,000 above the base cost of \$3.8 million. The following budget actions are recommended to bring revenue and expenditures into alignment and improve the cycle times for code compliance inspections: the addition of a Fire Prevention Inspector position to improve inspection performance; an increase of

\$72,000 in overtime funding to allow for inspections on weekends and after normal business hours; and a net increase in support staffing of 0.8 positions (accounting, analytical, and clerical) to enable more effective service delivery.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

In the Development and Non-Development Fee Programs, fee increases are recommended to the photocopies of records and documents – 8.5" x 11" (from \$0.22 to \$0.24 per page) and the photocopies of records and documents – 11" x 17" (from \$0.22 to \$0.25 per page).

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2012, 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 15, 2012, at 7:00 p.m. and Monday, June 11, 2012, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

Note: The use of the Fee Supported Reserve – Fire (\$400,871) in 2012-2013 will bring the Development Fee Program to full cost recovery from 92.8%.

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					
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					
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					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

**1. Engineering Installation,
Removal, or Alteration Permits**

4 Sprinklers, Standpipes & Pumps - Overhead Sprinkler System	Plan Check: hourly rate (base hours=1 hour for the first 5,000 sq. ft. plus 0.00004 hour per sq. ft. over 5,000); Inspection: hourly rate (base hours=2 hours for the first 5,000 sq. ft. plus 0.0002 hour per sq. ft. over 5,000)		No Change					
5 Sprinklers, Standpipes & Pumps - Underground Piping System	Plan Check: hourly rate (base hours=1 hour for the first 200 feet of pipe plus 0.0005 hour per foot over 200); Inspection: hourly rate (base hours=2 hours for the first 200 feet of pipe plus 0.002 hour per foot over 200)		No Change					
6 Sprinklers, Standpipes, & Pumps - Fire Pump	Plan Check: hourly rate (base hours=2 hours per pump plus hourly rate if review surpasses 2 hours); Inspection: hourly rate (base hours=4 hours per pump plus hourly rate if review surpasses 4 hours)		No Change					
7 Sprinklers, Standpipes, & Pumps - Standpipe System	Plan Check: hourly rate (base hours=1 hour plus 0.1 hour per outlet over 20); Inspection: hourly rate (base hours=2 hours plus 0.2 hour per outlet over 20)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

**2. HAZMAT Installation, Removal,
or Alteration Permits**

1 Closure of Facilities Storing/Using/Handling Hazardous Materials-Require Submittal of Closure Plan	Plan Check: hourly rate (base hours=2 hours); Inspection: hourly rate (base hour=1 hour)		No Change					
2 Hazardous Materials Systems that Require Submittal of Plan	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
3 Inert Gas Installation Permit	Plan Check: hourly rate (base hours=1 hour for the first system plus 0.5 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
4 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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

2. HAZMAT Installation, Removal, or Alteration Permits

7 Tanks (Underground and Above Ground)	Plan Check: hourly rate (base hours=2 hours for the first tank plus 1 hour for each additional tank); Inspection: hourly rate (base hour=1 hour)	No Change
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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
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3. Hourly Rate

1 Development Activity Note: For further detail, please refer to Table 6	\$103 per half hour or portion thereof	No Change
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4. Inspector Activity Fees

1 After Hours Inspection/Plan Review Development Services	Hourly rate (minimum 2 hours)	No Change
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2 Expedited Inspection	Hourly rate (minimum 1 hour)	No Change
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3 Failure to Cancel Scheduled Inspection within 48 hours of Scheduled Inspection	Hourly rate (minimum 1 hour)	No Change
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4 Failure to Notify for Final Inspection	Hourly rate	No Change
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5 Fire/Smoke Damper Functional Test	Hourly rate (minimum 1 hour)	No Change
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6 Hydrant Flow Test	Hourly rate (minimum 3 hours)	No Change
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DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
4. Inspector Activity Fees								
7 Inspections	Hourly rate (minimum 1 hour first visit)		No Change					
8 Miscellaneous Plan Reviews	Hourly rate (minimum 1 hour)		No Change					
9 Other Services	Hourly rate		No Change					
10 Preliminary Project Site Review	Hourly rate (minimum 1 hour)		No Change					
11 Services With No Specific Fee	Hourly rate		No Change					
12 Special Plan Review	Hourly rate (minimum 1 hour)		No Change					
5. Late Charges								
1 Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due		No Change					
6. Miscellaneous Fees								
1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					
3 Document Research Service Fee	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required		No Change					
4 File Research and Analysis	\$0.22 per page		No Change					
5 Hydrant Processing Fee	Hourly rate (minimum half hour)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
6. Miscellaneous Fees								
6 Optical Imaging Reproduction - 8.5" x 11" and 11" x 17"	\$0.25 per page		No Change					
7 Optical Imaging Reproduction - Plans	\$4.50 per page		No Change					
8 Photocopies of Records and Documents - 11" x 17"	\$0.22 per page		\$0.24 per page					
9 Photocopies of Records and Documents - 8.5" x 11"	\$0.22 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		No Change					
11 Photographs	\$15.00 plus cost of processing		No Change					
12 Sale of Publications	100% of printing costs		No Change					
13 Temporary Certificate of Occupancy Processing	Hourly rate (minimum 2 hours)		No Change					
14 Variance Fee	Hourly rate (minimum 3 hours)		No Change					
15 Video Cassette	\$20.00 each		No Change					
16 Witness Fees (Set by Another Jurisdiction)	Hourly rate or as allowed by Statute		No Change					
7. Plan Review Fees								
1 Architectural Express Plan Check	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
2 Architectural Intermediate Plan Check	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
7. Plan Review Fees								
3 Architectural Plan Reviews and Inspections by Engineering	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
4 Architectural Special Tenant Improvements	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
5 Custom Single Family Home	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
6 Fee for Work Done Without a Permit	An amount equal to the cost of plan check and inspection		No Change					
7 HazMat Special Tenant Improvements	1.5 times the Hazardous Materials New Construction Plan Check Fee (see Table 3)		No Change					
8 Hazardous Materials Express Plan Check	1.5 times the hourly rate (see Table 3)		No Change					
9 Hazardous Materials Intermediate Plan Check	1.5 times the Hazardous Materials New Construction Plan Check Fee (see Table 3)		No Change					
10 Hazardous Materials New Construction Plan Reviews	Plan Check: hourly rate (base hours - see Table 3); Inspection: hourly rate (base hours - see Table 3)		No Change					
11 Single Family Tracts	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
8. Record Retention Fee								
1 Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permits Fee		No Change					
SUB-TOTAL FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I		96.5%		5,600,871	5,200,000	5,200,000	92.8%	92.8%
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II								
1. Annual Renewable Operating Permits								
1 Fee for Annual Inspection of Permitted Facilities	Fire Safety Permits - hourly rate for reinspection of uncleared violations; HazMat Permits - hourly rate for inspection and reinspection of uncleared violations		No Change					
2 Fire Safety Permits	Permit fee per site with a range of \$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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

1. Annual Renewable Operating Permits

5 Hazardous Materials Permits	\$157 per quantity range (permit fee includes inspection) plus any applicable HMBP and Inventory Fee and Tank Fee		No Change					
6 Hazardous Materials Permits - Hazardous Materials Business Plan (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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II									
2. Arson Restitution									
1 Arson Restitution	As established by the Court		No Change						
3. Fire Safety Non-Renewable Permits									
1 Additional Permit Requiring a Plan Review and/or Inspection	\$217 each (in addition to highest permit fee)		No Change						
2 Fumigations (Set by Another Jurisdiction)	As per State law		No Change						
3 Permits Requiring BOTH a Plan Review AND an Inspection	Permit fee of \$550 plus hourly rate if review surpasses 2 hours		No Change						
4 Permits Requiring Either a Plan Review OR an Inspection	Permit fee of \$384 plus hourly rate if review surpasses 1 hour		No Change						
5 Permits Requiring No Plan Review or Inspection	\$217		No Change						
4. Hourly Rate									
1 Non-Development Activity	\$83 per half hour or portion thereof		No Change						
5. Inspector Activity Fees									
1 After Hours Inspection/Plan Review for Non-Development Services	Hourly rate (minimum 1 hour)		No Change						
2 Call Back Inspection/Plan Review	Hourly rate (minimum 3 hours)		No Change						
3 County Occupancy Inspections (Set by Another Jurisdiction)	Per Agreement with County		No Change						

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II									
5. Inspector Activity Fees									
4 Day Care Prelicensing Inspection (Set by Another Jurisdiction)	As per State law		No Change						
5 Failure to Cancel Scheduled Inspection within 1 Business Day of Scheduled Inspection	Hourly rate (minimum 1 hour)		No Change						
6 Fire Watch Service	Hourly rate (minimum 3 hours)		No Change						
7 Hydrant Flow Test	Hourly rate		No Change						
8 Inspections	Hourly rate (minimum 1 hour first visit)		No Change						
9 Miscellaneous Plan Review	Hourly rate (minimum 1 hour)		No Change						
10 Other Services	Hourly rate		No Change						
11 Outdoor Special Events	\$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						
6. Late Charges									
1 Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due		No Change						

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

7. Miscellaneous Fees

1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					
3 Document Research Service Fee	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required		No Change					
4 File Research and Analysis	\$0.22 per page		No Change					
5 Optical Imaging Reproduction - Plans	\$4.50 per page		No Change					
6 Optical Imaging Reproduction 8.5" x 11" or 11" x 17"	\$0.25 per page		No Change					
7 Photocopies of Records and Documents - 11" x 17"	\$0.22 per page		\$0.25 per page					
8 Photocopies of Records and Documents - 8.5" x 11"	\$0.22 per page		\$0.24 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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II									
8. Record Retention Fee									
1 Record Retention Fee	5% of Fire Safety & Hazardous Materials Permit Fees		No Change						
SUB-TOTAL FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II		100.0%		4,075,000	4,075,000	4,075,000	100.0%	100.0%	
TOTAL DEPARTMENT - GENERAL FUND				9,675,871	9,275,000	9,275,000	95.9%	95.9%	
TOTAL DEPARTMENT - Category I				5,600,871	5,200,000	5,200,000	92.8%	92.8%	
TOTAL DEPARTMENT - Category II				4,075,000	4,075,000	4,075,000	100.0%	100.0%	
TOTAL DEPARTMENT				9,675,871	9,275,000	9,275,000	95.9%	95.9%	

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

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

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

*High-Rise Building Modifier - 1.1

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

*High-Rise Building Modifier - 1.1

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

Use Modifier for Tenant Improvement, Alteration, and Interior Finish			
Agricultural	1.0	Parking Garage (Closed)	1.0
Antenna/Cell Site	1.0	Parking Garage (Open)	1.0
Assembly	1.1	Recreation	1.1
Auditorium	1.2	R & D	1.1
Bank	1.0	Repair Garage	1.1
Bowling Alley	1.1	Restaurant	1.1
Canopy Building	1.0	Retail/Store	1.0
Cafeteria	1.1	School/Daycare	1.1
Church	1.2	Service Station	1.0
Hazardous Use	1.2	Theatre	1.2
Health Club	1.1	Tilt-Up Office	1.0
Industrial	1.1	Tilt-Up Warehouse	1.1
Manufacturing	1.0	Unidentified/Speculative	1.0
Medical/Dental	1.0	Warehouse	1.1
Office	1.0		
Mixed Use - use modifier of occupancy with the largest area			

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

Other Plan Review Services	Fee
Architectural Express Plan Check	1.5 times the architectural plan check fee
Architectural Intermediate/Coordinated Check	1.5 times the architectural plan check fee
Architectural Special Tenant Improvement	1.5 times the architectural plan check fee

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

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

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

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

*High-Rise Building Modifier - 1.2

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

*High-Rise Building Modifier - 1.2

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

Use Modifier for Tenant Improvement, Alteration, and Interior Finish			
Agricultural	1.0	Parking Garage (Closed)	1.0
Antenna/Cell Site	1.0	Parking Garage (Open)	1.0
Assembly	1.0	Recreation	1.1
Auditorium	1.1	R & D	1.1
Bank	1.0	Repair Garage	1.1
Bowling Alley	1.1	Restaurant	1.1
Canopy Building	1.0	Retail/Store	1.0
Cafeteria	1.1	School/Daycare	1.1
Church	1.1	Service Station	1.0
Hazardous Use	1.1	Theatre	1.1
Health Club	1.0	Tilt-Up Office	1.0
Industrial	1.1	Tilt-Up Warehouse	1.1
Manufacturing	1.0	Unidentified/Speculative	1.0
Medical/Dental	1.0	Warehouse	1.1
Office	1.0		
Mixed Use - use modifier of occupancy with the largest area			

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

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

TABLE 3 - FIRE DEPARTMENT - DEVELOPMENT SERVICES

Special Use - Architectural Plan Check and Inspection Base Fees

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

Hazardous Materials Building Plan Check and Inspection Base Fees

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

*Aligns with Expedited Inspection Service on Table 5.

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

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

System	Base Hours	Base Fee	Size Modifier
Fire Protection Systems			
• Fire Alarm Systems	1.00	\$206.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fire Suppression Detection or Monitoring System	1.00	\$206.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fixed Extinguishing System	1.00	\$206.00	
Sprinklers, Standpipes and Pumps			
• Underground Piping System	1.00	\$206.00	for the first 200 feet of pipe + 0.0005 hour per foot over 200
• Overhead Sprinkler System	1.00	\$206.00	for the first 5,000 square-feet + 0.00004 hour per square-foot over 5,000
• Standpipe System	1.00	\$206.00	for the first 20 outlets + 0.1 hour per outlet over 20
• Fire Pump	2.00	\$412.00	plus hourly rate if review surpasses 2 hours
Hazmat Systems			
• Tanks (underground and aboveground)	2.00	\$412.00	for the first tank + 1 hour per additional tank
• Hazardous Materials Systems that require submittal of plan	2.00	\$412.00	for the first system + 1 hour per additional system
• Closure of facilities storing, using, or handling hazardous materials that require submittal of a closure plan	2.00	\$412.00	plus hourly rate if review surpasses 2 hours
• Liquefied Petroleum Gases and associated piping systems	2.00	\$412.00	for the first system + 1 hour per additional system
• Ozone Generating Equipment	2.00	\$412.00	per equipment/system
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	2.00	\$412.00	per equipment/system
• Vapor Recovery System	2.00	\$412.00	per equipment/system
• Inert Gas Installation Permit	1.00	\$206.00	for the first system + 0.5 hour per additional system
Expedited Plan Review Services		Fees	
• Express Plan Check		1.5 times the systems plan check fee	
• Intermediate/Coordinated Plan Check		1.5 times the systems plan check fee	
• Special Tenant Improvement Plan Check		1.5 times the systems plan check fee	

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

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

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

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

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

Service	Fees
Hourly Rate	\$206.00
Variance & Alternate Materials and Methods	Hourly Rate (min. 3 hours)
Temporary Certificate of Occupancy Processing	Hourly Rate (min. 2 hours)
After Hours Inspection/Plan Review	Hourly Rate (min. 2 hours)
Failure to Cancel Scheduled Inspection	Hourly Rate (min. 1 hour)
Buildings, Structures and Fire Systems Installed Without Permits	Two times the Plan Review and Inspections Fees
Hydrant Flow Test	Hourly Rate (min. 3 hours)
Hydrant Processing Fee	Hourly Rate (min. 1/2 hour)
Preliminary Project Site Review	Hourly Rate (min. 1 hour)
Fire/Smoke Damper Functional Test	Hourly Rate
Services with no specific fee	Hourly Rate
Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permit Fee
Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due

TABLE 7 - FIRE DEPARTMENT - NON-DEVELOPMENT SERVICES
Minimum Reportable Threshold Quantity (MRTQ)

Unless otherwise required by the Fire Marshal, facilities storing only one of the following are exempt from the Hazardous Materials Registration Form reporting requirements and permit fees.	
a.	five gallons or less of Class I flammable liquids
b.	ten gallons or less of Class II or III-A combustible liquids
c.	ten gallon or less of waste oil
d.	solvents parts washer, with a capacity not to exceed thirty gallons of combustible liquids
e.	five gallons or less of corrosive liquids
f.	ten pounds or less of corrosive solids
g.	one oxyacetylene torch with no spare acetylene cylinders, which must be number four or smaller (no more than 150 cubic feet).

**TABLE 8 - FIRE DEPARTMENT - NON-DEVELOPMENT SERVICES
Hazardous Materials Quantity Ranges**

<u>Range Numbers</u>	<u>Range Amounts</u>		
	<u>Gases (cubic feet)</u>	<u>Liquids (gallons)</u>	<u>Solids (pounds)</u>
1	less than 200	less than 55	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 and for the collection of Inclusionary Fees, Rental Mediation Penalty Fees, Homebuyer Subordination Fees, and Multi-Family Project Owner Transfer Fees.

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

Inclusionary in-lieu fees for the Inclusionary Housing Program support the production of affordable housing units. Housing developments in specially-designated areas require a portion of the housing units to be affordable to low- or moderate-income households. In limited circumstances, developers may choose to pay an “in-lieu” fee instead of building the required affordable units in their project. On January 12, 2010, the City Council adopted a city-wide inclusionary housing ordinance to provide additional opportunities for affordable housing in San José. The ordinance will go into effect either when the City issues 2,500 residential permits in a rolling twelve-month period or on January 1, 2013, whichever comes first. However, due to the slowdown in development activity, it is unlikely that 2,500 residential permits will be issued during 2012-2013. As a result, it is expected that the current in-lieu fees will remain in place until January 1,

2013. Staff will alert the City Council via an Informational Memorandum three months prior to the ordinance becoming operative when the City reaches 2,500 building permits or on January 1, 2013, whichever comes first. The ordinance includes changes to the current in-lieu fee structure which will be posted on the Housing Department’s website at <http://www.sjhousing.org>.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

In order to maintain full cost recovery for the RRRP, a one-time use of \$145,000 from the Reserve for Rental Rights and Referrals and fee increases for rent-controlled apartments (from \$5.00 to \$6.50) and mobile home units (from \$13.82 to \$16.00) are included. There is currently an estimated \$208,000 in the Reserve for Rental Rights and Referrals in the Multi-Source Housing Fund due to program savings from prior years. The increase in program costs reflects changes in the housing market and in individual mobile home park management decisions which resulted in additional need for services by staff. The Housing Department will continue its thorough review of the Program including staffing, commissions, activities, outreach materials, and other related documents in order to identify opportunities for program improvement.

There are no proposed fee changes to the existing Inclusionary in-lieu fees, the Homebuyer Subordination Fee, or the Multi-Family Project Owner Transfer Fee.

HOUSING DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

New Fees

The Housing Department has a multi-family loan portfolio of over 179 loans, with a value of \$684 million. Two new fees to cover staff costs for processing loan transactions are included in this document. The Multi-Family Loan Payoff Fee will cover the costs of processing requests from multi-family housing project owners who are refinancing a loan on the property and requesting the City to subordinate its loan to the new loan. Typically, these multi-family projects have multiple loans, with the City's loan in second or lower position. The refinanced loans usually result in lower interest rates and should improve the capacity of the borrower to repay the City's loan. These transactions require significant time from the Housing Department and City Attorney's Office staff and the proposed fee will reimburse the City for these costs. The fee structure will be flexible to account for more labor-intensive transactions. The fee structure for the Multi-Family Loan Subordination Fee is \$368 per standard transaction (includes four hours of Housing staff time and two hours of City Attorney's Office staff time) with an additional \$92 per hour for transactions that take more than four hours for Housing staff and an additional \$83 per hour for transactions that take more than two hours for City Attorney's Office staff.

The second new fee is the Single-Family Loan Payoff Fee, which will reimburse the City for the cost of processing early payoff for single-family loans. The fee is set at \$144 per regular transaction and \$287 per short sale transaction.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2012, 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 15, 2012, at 7:00 p.m. and Monday, June 11, 2012, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
AFFORDABLE HOUSING INVESTMENT FD - CATEGORY I								
1. Homebuyer Subordination Fee								
1 Homebuyer Subordination Fee	\$280 per transaction		No Change					
Sub-total Homebuyer Subordination Fee		100.0%		4,200	4,200	4,200	100.0%	100.0%
2. Multi-Family Loan Payoff Fee								
1 City Attorney Staff Time			\$83/hr in excess of 2 hours					
2 City Housing Staff Time			\$92/hr in excess of 4 hours					
3 Standard Transaction			\$368 each					
Sub-total Multi-Family Loan Payoff Fee				1,629	1,629	1,629	100.0%	100.0%
3. Multi-Family Project Owner Transfer Fee								
1 Multi-Family Project Owner Transfer Fee	\$1,275 per transaction		No Change					
Sub-total Multi-Family Project Owner Transfer Fee		100.0%		2,550	2,550	2,550	100.0%	100.0%
4. Single-Family Loan Payoff Fee								
1 Short Sale Loan Payoff Fee			\$287 per transaction					
2 Single-Family Loan Payoff Fee			\$144 per transaction					
Sub-total Single-Family Loan Payoff Fee				2,155	2,155	2,155	100.0%	100.0%
SUB-TOTAL AFFORDABLE HOUSING INVESTMENT FD - CATEGORY I		100.0%		10,534	10,534	10,534	100.0%	100.0%

MULTI-SOURCE HOUSING FD - CATEGORY I

1. Rental Rights and Referrals Program

Note: Fee increases and one-time use of \$145,069 from the Reserve for Rental Rights and Referrals will bring the 77.0% cost recovery to 100%.

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MULTI-SOURCE HOUSING FD - CATEGORY I									
1. Rental Rights and Referrals Program									
1 Apartment Unit	\$5.00 annually	60.7%	\$6.50 annually	405,224	271,817	271,817	67.1%	67.1%	
2 Mobile Home Unit	\$13.82 annually	80.5%	\$16.00 annually	199,334	172,304	172,304	86.4%	86.4%	
3 Non-Rent-Controlled Apartments	\$1.00 annually	84.0%	No Change	25,757	41,125	41,125	159.7%	159.7%	
Sub-total Rental Rights and Referrals Program		68.9%		630,315	485,246	485,246	77.0%	77.0%	
SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY I		68.9%		630,315	485,246	485,246	77.0%	77.0%	
MULTI-SOURCE HOUSING FD - CATEGORY II									
1. Inclusionary Fees									
1 For-Sale - High Rise Not in Downtown Core	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$200,200		No Change						
2 For-Sale - High Rise in Downtown High-Rise Incentive Area	\$8.50 per square foot of total living space in entire development. Maximum per affordable unit: \$65,000		No Change						
3 For-Sale - Low-Rise Condominium/Stacked Flat Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$90,000		No Change						
4 For-Sale - Single-Family Detached Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$200,000		No Change						

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MULTI-SOURCE HOUSING FD - CATEGORY II									
1. Inclusionary Fees									
5 For-Sale - Townhouse/Row-House Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$120,000		No Change						
6 Rental Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$85,500		No Change						
2. Rental Mediation Penalty: Apartments									
1 30 days past due = 25% of principal	Penalties and interest assessed for delinquent permit payment		No Change						
2 60 days past due = 50% of principal	Penalties and interest assessed for delinquent permit payment		No Change						
3. Rental Mediation Penalty: Mobile Homes									
1 30 days past due = 10% of the amount of the fee	Penalties and interest assessed for delinquent permit payment		No Change						
SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY II									
TOTAL DEPARTMENT - NON-GENERAL FUND				640,849	495,780	495,780	77.4%	77.4%	
TOTAL DEPARTMENT - Category I				640,849	495,780	495,780	77.4%	77.4%	
TOTAL DEPARTMENT - Category II									
TOTAL DEPARTMENT				640,849	495,780	495,780	77.4%	77.4%	

LIBRARY DEPARTMENT

Impact Analysis Report

OVERVIEW

The Library Department levies fines for overdue, lost and damaged materials, and collects fees for various services such as community room rentals and providing materials through other library systems. Fines generate over 95% 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 Department fees and fines for 2012-2013 are estimated at \$1.3 million. Library fine revenue is projected to increase by \$35,000, from \$1.2 million to \$1.24 million, as a result of the scheduled opening of four new branch libraries. The openings of the Seven Trees and Bascom branch libraries are scheduled for December 2012/January

2013 and January/February 2013, respectively. The openings of the Educational Park and Calabazas branch libraries are scheduled for April 2013 and May 2013, respectively. Fine revenue for these four new branch libraries is expected to increase to \$150,000 with a full year of operation. Total Library Department revenues for 2012-2013, including both fines and fees, are projected to be \$1.3 million with costs of \$1.0 million for a cost recovery rate of 126.7%.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

No changes to the existing fines or fees are proposed for 2012-2013.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2012, 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 15, 2012 at 7:00 p.m. and Monday, June 11, 2012 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LIBRARY FEES - CATEGORY I								
1. Community Room Rental								
1 Cancellation Fee (within 72 hours of event)	\$35 per cancellation		No Change					
2 Community Room Rental Fee	\$35 per use up to 4 hours; \$70 per use over 4 hours		No Change					
Sub-total Community Room Rental		100.0%		20,000	20,000	20,000	100.0%	100.0%
2. Filming on City Premises (Branch Libraries)								
1 1-3 vehicles at site	\$100 per 8 hours		No Change					
2 4-5 vehicles at site	\$150 per 8 hours		No Change					
3 6 vehicles at site	\$200 per 8 hours		No Change					
4 Additional 4 hour period	\$250 per period		No Change					
5 Additional vehicles	\$30 each vehicle		No Change					
6 Commercial Filming (8 hours minimum)	\$500 per 8 hours		No Change					
7 Commercial Photography	\$560 per 8 hours		No Change					
8 Filming on City Premises (Branch Libraries)	The City Librarian is authorized to charge persons who desire to film on City's branch library premises and who require staff assistance		No Change					
9 Non-Commercial Filming	\$30 per 8 hours		No Change					
10 Staff assistance (requested or required)	Actual staff cost		No Change					
Sub-total Filming on City Premises (Branch Libraries)								

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
LIBRARY FEES - CATEGORY I									
SUB-TOTAL LIBRARY FEES - CATEGORY I		100.0%		20,000	20,000	20,000	100.0%	100.0%	
LIBRARY FEES - CATEGORY II									
1. Library Consulting - San José Way									
1 Full-Day (at Client's Site); Includes Presentation, Tour(s), and Consultation	\$4,000 plus travel expenses		No Change						
2 Full-Day (in San José); Includes Presentation, Tour(s), and Consultation	\$2,500		No Change						
3 Half-Day (in San José); Includes Presentation, Q & A Session, and Consultation	\$1,500		No Change						
Sub-total Library Consulting - San José Way		166.7%		3,000	5,000	5,000	166.7%	166.7%	
2. Library Specialized Collections									
1 Copying and Reproducing Photographs	\$10 per image scanned and copied		No Change						
Sub-total Library Specialized Collections									
SUB-TOTAL LIBRARY FEES - CATEGORY II		166.7%		3,000	5,000	5,000	166.7%	166.7%	
LIBRARY FINES - CATEGORY II									
1. Fines									
1 Collection Fee	\$10 per referral upon recovery of materials		No Change						
2 Damaged Materials	Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change						

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LIBRARY FINES - CATEGORY II								
1. Fines								
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					
Sub-total Fines		106.2%		1,007,354	1,280,500	1,280,500	127.1%	127.1%
SUB-TOTAL LIBRARY FINES - CATEGORY II		106.2%		1,007,354	1,280,500	1,280,500	127.1%	127.1%
TOTAL DEPARTMENT - GENERAL FUND				1,030,354	1,305,500	1,305,500	126.7%	126.7%
TOTAL DEPARTMENT - Category I				20,000	20,000	20,000	100.0%	100.0%
TOTAL DEPARTMENT - Category II				1,010,354	1,285,500	1,285,500	127.2%	127.2%
TOTAL DEPARTMENT				1,030,354	1,305,500	1,305,500	126.7%	126.7%

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' \$14.5 million in General Fund fees reflect a 90.3% cost-recovery rate for 2012-2013 compared to 82.7% in 2011-2012. This increase is primarily due to relatively stable costs and increased revenues. For 2012-2013, PRNS is making good progress toward achieving the department's cost recovery goals, while balancing the need to ensure access for residents and maintaining 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' own 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.

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

OVERVIEW

- **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.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

As part of the 2012-2013 Proposed Operating Budget, every revenue category was thoroughly examined and adjusted based on anticipated fee increases or proposed service augmentations, as necessary. As a result, the revenue estimates for 2012-2013 have been adjusted from levels assumed in the 2011-2012 budget. With the exception of Fitness and Drop-In Programs and Lake Cunningham Parking, all PRNS cost recovery goals as outlined in the attachment to this section are recommended at 2011-2012 approved levels. The Fitness and Drop-In Programs cost recovery goal is recommended to be increased from 50% to 65% based on estimated activity levels. The Lake Cunningham Parking cost recovery goal

is recommended to increase from 202% to 375% based on a new parking fee structure.

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. The utility companies have indicated that they want to remove the graffiti and will meet the City's required timelines. In 2011-2012, staff resources were focused on implementing the 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. This will support PRNS's development of a methodology for charging the utility companies if they do not meet their tag removal obligations in a timely manner. This work effort will continue into 2012-2013, therefore no revenue was assumed in the Proposed Operating Budget.

Aquatics

For 2012-2013, revenue for Aquatics increased slightly to reflect the proposed opening of the Fair Swim Center. In 2012-2013, all City-owned pools – Mayfair, Camden, Alviso, Biebrach, Rotary Ryland and Fair Swim – will be operated for the summer 2012 season. Mayfair and Camden pools will continue to be operated by City staff. The vendor who previously operated the Fair Swim Center is no longer able to offer this seasonal aquatics program. Recreational swim programs and activities will be offered

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

up to six days a week beginning June 2012 and ending August 2012. In order to offer the Fair Swim Center Summer Swim Program in June 2012, the Administration will bring forward recommendations to the City Council prior to June 2012. The department plans to seek a vendor to provide swim lessons at the site. Programs offered at Fair Swim Center will ensure that residents have safe and affordable access to drop-in recreational swim activities during the summer months. Alternative service providers will operate swim programs at the remaining sites – Alviso, Biebrach, and Rotary Ryland. For 2012-2013, the projected cost-recovery rate for this category is 36.3%. This is lower than last year's rate of 49.2% primarily because the 2012-2013 costs to operate Fair Swim Center (\$39,000) are greater than the anticipated revenue (\$9,000).

Family Camp at Yosemite

The 2012 season will be the first full season of operation since the 2010-2011 closure for structural repairs at the dining hall. Family Camp has changed its name to Family Camp at Yosemite to attract more visitors and reinforce its very desirable location. This season, a tent surcharge of \$20 per tent per night is being implemented to build a reserve to help address substantial Capital needs at the Camp. These revenues, however, are not considered revenues that offset operating costs. Previously approved fee changes have been implemented in order to increase attendance during midweek days and maximize revenues during the peak weekend period. The projected 2012-2013

cost recovery rate for this category increased slightly to 81.5% in comparison to 2011-2012.

Fee Classes/Activities

The Director of PRNS has been delegated authority to set prices for all fee classes and activities. For 2012-2013, all fee classes and activity rates will be increased by approximately 3% as a cost of living adjustment. Activity levels are expected 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 where necessary, will adjust those prices to market rates. For 2012-2013, the projected cost recovery rate for this category is 100.0% as compared to 88.3% in 2011-2012.

Surcharges/Admin Fees

The collection of surcharges is closely tied to Fee Activity levels. Some categories of classes (e.g. Seniors, Therapeutics) are exempt from surcharges so the recovery level is slightly lower than the overall Fee Activity rate. For 2012-2013, the projected cost recovery rate for this category is 96.0%.

Fitness and Drop-In Programs

As a result of a successful marketing campaign, PRNS exceeded its 2011-2012 revenue target of \$200,000 in March 2012. The revenue target for 2012-2013 will increase to \$290,000. No fee changes are currently anticipated, however a new fitness center will be added with the scheduled opening of the Bascom Community

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Center. The increase in 2012-2013 revenue in this category results from the additional revenue generated from the Bascom Community Center and continued growth in participation in Fitness and Drop-In programs through successful marketing of these programs. For 2012-2013, the projected cost recovery rate for this category is 65.1% as compared to 2011-2012 of 40.2%.

Happy Hollow Park and Zoo

Happy Hollow Park and Zoo (HHPZ) continues to realize high levels of attendance and revenue collection. In an effort to further improve cost recovery rates for HHPZ and enable PRNS to better respond to periods of low attendance or poor weather, staffing changes are included in the 2012-2013 Proposed Operating Budget. These changes will allow greater flexibility in the use of part-time hours to control costs. In addition, increased admission prices for HHPZ will generate additional revenue for the site. The admission increase was successfully implemented beginning in spring 2012. The Proposed Budget recognizes the additional revenue of approximately \$160,500 annually. For 2012-2013, the projected cost recovery rate for this category is 87.4%, an 8% increase from 2011-2012.

Lake Cunningham Skate Park

As part of the 2011-2012 Adopted Budget, funding for the operations of the Lake Cunningham Skate Park was eliminated after September 2011. However, because of support from City Council Offices, community donations,

grants, and increased revenue generated by the facility, funding for operations for the remainder of 2011-2012 was secured. The 2012-2013 Proposed Budget restores the services at the skate park on an ongoing basis. The program is expected to be at the 100% cost recovery rate from activity levels and donations received.

Parking

As part of the 2012-2013 Proposed Operating Budget, fee changes for parking at the regional parks are assumed, which are anticipated to generate an additional \$27,000. The increase is primarily driven by the installation of automated parking machines in the regional parks (Kelley, Alum Rock, and Almaden Lake Parks; Lake Cunningham is discussed separately) where parking fees are charged. These parking machines will more efficiently enable the department to adjust rates by extending the period for which the \$6 fee for parking is collected at the regional parks (April through September), and instituting an “off season” rate during the rest of the year (October through March). For 2012-2013, the projected cost recovery rate for the Parking category is 169.8%. At Lake Cunningham, parking revenue cost recovery is 374.6% generating revenue of \$328,000 which benefits the Lake Cunningham Fund.

Park Permits

Park Permits are instituting a number of new fees and fee increases including increases to air-jumper and photo permit fees as well as new fees for special events trail use and multi-use events, which are anticipated to deliver a total of \$47,000 in additional revenue for 2012-2013. For

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

2012-2013, the projected cost recovery rate for this category is 98.1%.

Rentals and Reservations

This fee category includes facility rentals, picnic reservations, and sports field reservations. Additional revenue of \$227,000 is expected in this category to be generated from the following: ten additional reservable picnic sites; new rental revenues from the Bascom Community Center site; revenue from additional sports fields coming online during the year; and continued growth in reservations at existing community center sites. For 2012-2013, the projected cost recovery rate for this category is 100.0%.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2012, 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 15, 2012, at 7:00 p.m. and Monday, June 11, 2012, at 7:00 p.m. in the Council Chambers.

PRNS 2012-2013 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	2012-2013 Cost Recovery Estimates
Anti-Graffiti (Public Property)	Public	0%	0%
Aquatics	Merit	49%	36%
Family Camp	Private	100%	82%
Fee Classes/Activities	Merit - Private	100%	100%
Surcharges/Admin Fees	Merit - Private	100%	96%
Fitness and Drop-in Programs	Merit - Private	65%	65%
Happy Hollow Park and Zoo	Merit - Private	100%	87%
Lake Cunningham Skate Park	Private	100%	100%
Park Permits	Merit - Private	100%	98%
Parking	Private	195%	170%
Lake Cunningham Parking	Private	375%	375%
Rentals and Reservations	Private	100%	100%
Concessions	Private	100%	68%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANTI-GRAFFITI (PUBLIC PROPERTY)								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Anti-Graffiti (Public Property)								
1 Anti-Graffiti Program	Established by the City Manager or Designee		No Change					
SUB-TOTAL ANTI-GRAFFITI (PUBLIC PROPERTY)								
AQUATICS - CATEGORY II								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Aquatics								
1 Summer Swim	Established by the City Manager or Designee		No Change					
2 Summer Swim Program - Recreational Swim	Established by the City Manager or Designee		No Change					
3 Swim Program	Established by the City Manager or Designee		No Change					
4 Year Round Swim Program - Drop In Lap Swim	Established by the City Manager or Designee		No Change					
5 Year Round Swim Program - Group Pool Rentals	Established by the City Manager or Designee		No Change					
6 Year Round Swim Program - Other Charges	Established by the City Manager or Designee		No Change					
SUB-TOTAL AQUATICS - CATEGORY II		49.2%		562,449	195,000	204,000	34.7%	36.3%

CONCESSIONS - CATEGORY II

Note: A detailed listing of the fee for

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

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

1. Concessions

1 Concessions	Established by the City Manager or Designee	No Change
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SUB-TOTAL CONCESSIONS - CATEGORY II	72.2%	23,664	16,000	16,000	67.6%	67.6%
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FAMILY CAMP - CATEGORY I
 Note: A detailed listing of the fee for
 each service will be posted on the
 PRNS Department website at
www.sanjoseca.gov/prns.

1. Family Camp

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

SUB-TOTAL FAMILY CAMP - CATEGORY I	80.8%	858,892	700,000	700,000	81.5%	81.5%
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FEE CLASSES/ACTIVITIES - CATEGORY I
 Note: A detailed listing of the fee for
 each service will be posted on the
 PRNS Department website at
www.sanjoseca.gov/prns.

Food and beverage fees
 associated with Happy Hollow Park
 and Zoo, previously reflected in this
 category, have been moved to the
 Happy Hollow Park and Zoo
 category to more accurately reflect

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

HAPPY HOLLOW PARK & ZOO - CATEGORY I

1. Happy Hollow Park & Zoo

1 Admissions	Established by the City Manager or Designee		No Change					
2 Amusement Rides	Established by the City Manager or Designee		No Change					
3 Fee Activity	Established by the City Manager or Designee		No Change					
4 Group Picnics/Special Facility Rentals	Established by the City Manager or Designee		No Change					
5 Parking	Established by the City Manager or Designee		No Change					
6 Special Use	Established by the City Manager or Designee		No Change					
7 Vending Machines	Established by the City Manager or Designee		No Change					

SUB-TOTAL HAPPY HOLLOW PARK & ZOO - CATEGORY I 79.4% 7,997,231 6,831,249 6,991,749 85.4% 87.4%

LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II

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

1. Lake Cunningham - Parking

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

SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II 202.1% 87,554 328,000 328,000 374.6% 374.6%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PARK PERMITS - CATEGORY I									
1. Park Permits									
6 General Reservations and Permits	Established by the City Manager or Designee		No Change						
SUB-TOTAL PARK PERMITS - CATEGORY I		87.3%		193,675	143,500	190,010	74.1%	98.1%	
PARKING - CATEGORY II									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .									
Parking fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.									
1. Parking									
1 Annual Pass	Established by the City Manager or Designee		No Change						
2 Daily Pass	Established by the City Manager or Designee		No Change						
SUB-TOTAL PARKING - CATEGORY II		194.8%		271,828	435,000	461,648	160.0%	169.8%	

RENTALS AND RESERVATIONS - CATEGORY I

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

Rental and reservation fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

RENTALS AND RESERVATIONS - CATEGORY I

Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.

1. Rentals and Reservations

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

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
RENTALS AND RESERVATIONS - CATEGORY I									
SUB-TOTAL RENTALS AND RESERVATIONS - CATEGORY I		95.4%		1,157,964	931,000	1,157,670	80.4%	100.0%	
SURCHARGES - ADMIN FEES - CATEGORY I									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .									
1. Surcharges- Admin Fees									
1 Fee Classes	Established by the City Manager or Designee		No Change						
2 Summer Drop In Program (6 Week Session)	Established by the City Manager or Designee		No Change						
SUB-TOTAL SURCHARGES - ADMIN FEES - CATEGORY I		88.3%		221,847	213,000	213,000	96.0%	96.0%	
TOTAL DEPARTMENT - GENERAL FUND				16,022,678	13,087,197	14,460,525	81.7%	90.3%	
TOTAL DEPARTMENT - NON-GENERAL FUND				87,554	328,000	328,000	374.6%	374.6%	
TOTAL DEPARTMENT - Category I				14,719,264	12,241,197	13,488,877	83.2%	91.6%	
TOTAL DEPARTMENT - Category II				1,390,968	1,174,000	1,299,648	84.4%	93.4%	
TOTAL DEPARTMENT				16,110,232	13,415,197	14,788,525	83.3%	91.8%	

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 2012-2013, excluding penalties and interest, is estimated to collect \$30.7 million, reflecting a cost recovery rate of 93.8% (Category I). To maintain a cost recovery rate of 100%, the one-time use of the reserves (\$2.0 million) in the Planning and Building Fee Programs.

Activity in the Planning and Building Development Fee Programs are exceeding expectations in 2011-2012, and, as a result, resources were added during the year to improve cycle times and customer service to the development community. On January 31, 2012, the City Council approved actions to add 16 positions, offset by an additional \$2.1 million in revenues, in the Building Development Fee Program. The addition of one position in the Planning Development Fee Program, offset by the use of the Fee Supported Reserve for Planning (\$139,000), was also approved.

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

preparing for continued strength in commercial and residential activity in 2012-2013. The 2012-2013 Proposed Operating Budget recommends a net addition of 1.4 positions in the Planning Development Fee Program and a net addition of 6.0 positions in the Building Development Fee Program, as well as additional funding for peak staffing consulting agreements to help with spikes in activity.

DEVELOPMENT FEE PROGRAMS

Prior to 2009, development activity was extremely strong, amounting to an average of approximately \$1.0 billion per year in construction valuation from 2002-2008, and an astonishing \$1.8 billion per year in the preceding five-year time period (1997-2001). In 2009-2010, however, the City experienced one of the lowest levels of Development activity in recent history, with a valuation of only \$529 million. In 2010-2011 activity started to pick up, specifically in the residential (both new construction and remodels) and non-residential tenant improvements categories. Since July 2011, the Building Development Fee Program has shown a steady increase in activity and is currently estimated to exceed the modified revenue estimate of \$18.5 million and bring in at least \$22.1 million in 2011-2012.

Residential Permits – In 2010-2011, residential activity rebounded from the prior year's all-time low of 573 units, reaching a four-year high of 2,208 units. During 2011-2012, new residential construction has been strong, due largely to new multi-family rental development in North San José. This level of activity is likely to be sustained given the recent issuance of foundation permits for numerous large,

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

DEVELOPMENT FEE PROGRAMS

market-rate projects, primarily in North San José. With current activity projected to extend into the next fiscal year, the Development partners are gearing up to handle the anticipated large projects that will come through the Permit Center.

Commercial Permits – Commercial construction activity during 2011-2012 is on track to repeat the moderate levels seen in the previous fiscal year, with total permit valuation estimated at \$225 million. With little new construction, activity has been primarily driven by steady tenant improvements (alterations), which will once again well surpass new construction in terms of building permit valuation.

Industrial Permits – Industrial construction activity has continued to be relatively weak during 2011-2012, and total permit valuation is estimated to reach just \$125 million, similar to last fiscal year. As with 2010-2011, virtually no new construction is expected, yet tenant improvements (alterations) are expected to remain reasonably strong.

Building Fee Program

The Building Fee Program is projected to be at 92.9% cost recovery in 2012-2013 with a projected revenue estimate of \$19.7 million, which is \$2.4 million below the 2011-2012 estimated collection level of \$22.1 million. In 2011-2012, however, there were some large projects in North San José that contributed to the high collection level. The 2012-2013 revenue estimate assumes continued relatively strong development performance. This collection level, along

with the use of a portion of the Building Fee Reserve, is sufficient to support recommended program additions in 2012-2013. In addition to the 16 positions added on January 31, 2012, a number of expenditure proposals totaling \$1.8 million are included in the 2012-2013 Proposed Operating Budget: the addition of 6.0 positions to create a second priority project coordinated review team, funding for the electronic content management system phase III, web consulting contractual services, funding for consultant services for inspections and plan reviews to address peak workload demands, replacement of building inspection vehicles, the addition of administrative staffing (50% Building Fee Program and 50% Planning Fee Program), and additional funding for City Hall rent costs to align lease costs with current downtown rates. The use of \$1.5 million from the Building Fee Reserve is recommended to balance this fee program (estimated remaining reserve of \$11.5 million primarily for works-in-progress projects). With these actions, the Building Fee Program is expected to remain at 100% cost recovery.

Planning Fee Program

The Planning Fee Program administers a variety of fees and charges that are related to the processing of development permit applications. Collections of \$2.6 million are projected in 2012-2013 and would result in an 83.1% cost recovery rate for 2012-2013. Although activity has remained low when compared to 2008-2009 and prior years, steady revenues are continuing to meet projections. To improve service delivery and adequately allocate costs, the following budget actions are included in the 2012-2013 Proposed Operating Budget: addition of one position for the Expedited Coordinated Review process for Planning

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

DEVELOPMENT FEE PROGRAMS

Permits, addition of one position (50% Building Fee Program and 50% Planning Fee Program) to assist in general office duties, and increase in funding related to City Hall rent costs, bringing the lease costs for City Hall in line with current downtown lease costs. These actions are partially offset by a reduction in analytical support being shifted to the Fire Fee Program, the reorganization of staffing resources ultimately reducing staff by a net 0.75 position to more accurately align job classifications with current work. The use of \$527,000 from the Planning Fee Reserve is recommended to balance this fee program (estimated remaining reserve of \$315,000 is primarily for works-in-progress projects). With these actions, the Planning 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 2012-2013 with a projected revenue estimate of \$8.3 million. For 2012-2013, 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 Solid Waste Enforcement Fee, the Multiple Housing Occupancy Permit Fee, the Off-Sale Alcohol Enforcement Permit Fee, and the Landfill Closure and Post Closure Fees. Based on increases in tonnage in the Solid Waste Program, the tonnage estimate has been revised upward for 2012-2013, from 2,735,000 to 2,951,000 tons.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

New fees and fee adjustments are recommended to maintain full cost recovery per City Council policy. With 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, minor adjustments between categories are recommended to align fees with costs.

Building Fee Program

In the Building Fee Program, the Photocopies Fee is recommended to be increased from \$0.22 to \$0.24 per page. In addition, the Building Fixed Time Assessments and Fixtures Fee Schedule, as reflected in Exhibit G, was added and adjusted to reflect actual staff costs for these permits. The five fee changes proposed that will result in fee reductions are: New and Replacement Windows and Doors; New and Replacement Commercial HVAC; New and Replacement Light Poles; Re-pipes; and Minimum Permit Processing for Water Heater Replacement. Based on efficiencies made within the Department, these adjustments are being made to better reflect the actual cost of staff work required for these permits.

As indicated above, efficiencies realized within the Department have allowed the Department to decrease the staff time associated with the processing of Water Heater

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Permits. The new water heater fee offers two choices for customers: Minimum Permit Processing – For Water Heater Replacement and Minimum Permit Processing – For Water Heater Replacement using Online Permits Service. This allows the Department to reduce the minimum time for water heater permit processing from 30 to 15 minutes when a customer comes into the Permit Center, and reduces the minimum time to zero minutes when the permit is processed through the City's Online Permits website. There is currently minimal staff time associated with processing these online requests.

Planning Fee Program

In the Planning Fee Program, the Photocopies Fee is recommended to be increased from \$0.22 to \$0.24 per page. A change in State Law requires regular inspections of historic properties to ensure conditions required to receive a historic designation are met. The Historic Property Contract Application (Mills Act) Fee has been adjusted to include an inspection fee in order to recover costs associated with inspections. In addition, the Mitigation Monitoring Fee for Negative Declarations has been adjusted to reflect the time necessary for all mitigation monitoring work prior to Planning permit issuance for projects needing a negative declaration. However, downward adjustments to the Conditional Use Permit, as reflected in Exhibit A, are recommended to reflect actual staff costs for these permits.

The following are added to appropriately recover staff costs for the following activities: Historic Landmark Designation

Fee, Mitigation Monitoring Review – Prior to Construction Activity, and Mitigation Monitoring Review – Prior to Issuance of Certificate of Occupancy.

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, General Code Reinspection Fee, Multiple Housing Program (Reinspection, Permit Reinstatement, and Transfer Fees), Neglected/Vacant House Registration Fee, Off-Sale Alcohol Enforcement Program (Permit Reinstatement, Reinspection, and Transfer Fees), and Tobacco Retail Program (Permit, Reinspection, Permit Reinstatement, and Transfer Fees). The Building Code Compliance Fee is recommended to be decreased based on a reevaluation of staff time for this activity.

NOTIFICATION

In preparing resource and fee proposals for 2012-2013, 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 information and sought feedback from a number of other industry groups. Development Services also received feedback from individual customers through the sixth annual Customer Satisfaction Survey. The additional positions added in 2011-2012, combined with increased activity, likely led to stable customer satisfaction results as evidenced

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

NOTIFICATION

by comments received in this year's survey. A more detailed discussion of the survey results can be found in the Community and Economic Development City Service Areas section of the 2012-2013 Proposed Operating Budget.

Development services fee revisions were discussed with customers at several public forums in March and April 2012. The Proposed Fees and Charges Report was released on May 4, 2012, 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 15, 2012, at 7:00 p.m. and Monday, June 11, 2012, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

BUILDING FEE PROGRAM - CATEGORY I

Note: The use of the Fee Supported Reserve - Building (\$1,506,802) in 2012-2013 will bring the Development Fee Program to full cost recovery from 92.9%.

1. Addressing Fee

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

1 Accessibility Exemption Application	\$210 per application		No Change					
2 Fixed Time Assessments and Fixtures	See Exhibit G		See Exhibit G					
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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
2. Building Permits								
7 Reroofing - Residential	\$154.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection		No Change					
8 Residential	\$206 per inspection hour with initial assessment based on historic data		No Change					
3. Building Plan Checking								
1 Alternate Materials and Methods of Construction Application	\$420 base fee (2 hours minimum) plus additional time at \$210 per hour		No Change					
2 Complexity Base Fees + additional charges for Fire Review	\$210 per hour (1/2 hour minimum)		No Change					
3 Complexity Base Fees + additional charges for Flood Zone	\$210 per hour (1/2 hour minimum)		No Change					
4 Complexity Base Fees + additional charges for Geohazard Zone	\$210 per hour (1/2 hour minimum)		No Change					
5 Complexity Base Fees + additional charges for Historic	\$210 per hour (1/2 hour minimum)		No Change					
6 Complexity Base Fees + additional charges for Planning Adjustment Required	\$210 per hour (1/2 hour minimum)		No Change					
7 Complexity Base Fees + additional charges for Planning Conformance Review	\$210 per hour (1/2 hour minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

BUILDING FEE PROGRAM - CATEGORY I

3. Building Plan Checking

8 Complexity Base Fees + additional charges for Seismic Hazards	\$210 per hour (1/2 hour minimum)		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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
3. Building Plan Checking								
18 Preliminary Plan Review	\$210 base fee (1 hour minimum) plus additional time at \$210 per hour		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					
4. Compliance Reports								
1 Compliance Reports	\$618 per inspection (3 hours)		No Change					
5. Document Research Fee								
1 Document Research Fee	\$40 minimum/\$80 per hour or \$80 minimum/\$160 per hour depending on staff level		No Change					
6. Electrical Permits								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd cycle		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
6. Electrical Permits								
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
7. Mechanical Permits								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd review cycle		No Change					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
8. Minimum Fees								
1 Min Permit Fee	\$103 (\$206 per hour - 30 minute minimum)		No Change					
2 Min Permit Processing - for Water Heater Replacement			\$40 (\$160 per hour - 15 minute minimum)					
3 Min Permit Processing - for Water Heater Replacement using Online Permits service			\$0					
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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
8. Minimum Fees								
5 Min Plan Check Fee: 30 min counter review	\$105 (\$210 per hour - 30 minute minimum)		No Change					
9. Plumbing Permits								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd review cycle		No Change					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
10. Publications and Photocopies Charges								
1 Document copies on CD	Document Research Fee + \$0.50 per disk		No Change					
2 Optical image reproduction: 8 1/2 x 11	\$0.25 each page		No Change					
3 Optical image reproduction: Plans	\$4.50 each page		No Change					
4 Photocopies: 11 x 17	\$0.25 each page		No Change					
5 Photocopies: 8 1/2 x 11	\$0.22 each page		\$0.24 each page					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
10. Publications and Photocopies Charges								
6 Photocopies: Microfiche/Microfilm	\$3.50 for first image + \$0.25 for each additional page		No Change					
7 Sale of Publications	100% of printing cost		No Change					
11. Record Retention/Microfilming								
1 Plan Authorization Process Fee Note: Per affidavit	\$80 per affidavit		No Change					
2 Record Retention/Microfilming	10% of permit application cost with a \$20 min and \$2,000 max; except for electronic plan submissions		No Change					
3 Record Retention/Microfilming: Electronic Plan Submission	5% of the permit application cost		No Change					
4 Refund Processing Fee (for withdrawal, cancellation or overpayment)	20% of the fee or 1 hour at the Permit Center hourly rate, whichever is greater (additional time charged at the Permit Center hourly rate)		No Change					
12. Rough Framing Fee								
1 Rough Framing Fee	\$210 per hour (1/2 hour minimum)		No Change					
13. Special Inspections and Services								
1 Additional plan review required by changes, additions or revisions to approved plans	\$210 per hour (1/2 hour minimum)		No Change					
2 Building, Plumbing, Mechanical and Electrical Survey Requests, including fire damage surveys	\$206 per hour (1/2 hour minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
13. Special Inspections and Services								
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					
14. Temporary Certificate of Occupancy								
1 Temporary Certificate of Occupancy	\$412 each		No Change					
SUB-TOTAL BUILDING FEE PROGRAM - CATEGORY I		100.0%		21,206,802	19,700,000	19,700,000	92.9%	92.9%
CODE ENFORCE PROGRAM - CATEGORY I								
1. Abandoned Cart Program								
1 Business with carts available to public (101 or more carts)	\$200 per year		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
CODE ENFORCE PROGRAM - CATEGORY I									
1. Abandoned Cart Program									
2 Business with carts available to public (26-100 carts)	\$200 per year		No Change						
Sub-total Abandoned Cart Program		100.0%		35,800	35,800	35,800	100.0%	100.0%	
2. Auto Body Repair Shop Permit									
1 Auto Body Repair Shop Permit	\$327.25 per shop		\$361.75 per shop						
Sub-total Auto Body Repair Shop Permit									
3. Auto Body, Repair and Dismantler Facility Reinspection Permit									
1 Reinspection Permit Fee	\$189.00 per reinspection		\$208.00 per reinspection						
Sub-total Auto Body, Repair and Dismantler Facility Reinspection Permit									
4. Automobile Dismantler Permit									
1 Automobile Dismantler Permit	\$330.50 per year		\$346.50 per shop per year						
Sub-total Automobile Dismantler Permit		100.0%		5,891	5,619	5,891	95.4%	100.0%	
5. Building Code Compliance Program									
1 Building Code Compliance	\$98.54 per hour		\$91.56 per hour						
Sub-total Building Code Compliance Program									
6. General Code Program									
1 General Code Reinspection Fee	\$160.00 per reinspection		\$175.00 per reinspection						
Sub-total General Code Program		100.0%		8,400	7,680	8,400	91.4%	100.0%	
7. Landfill Closure and Post Closure Fees									
1 Closure and Post Closure Maintenance Plan	\$1,550 per landfill permit application		No Change						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
CODE ENFORCE PROGRAM - CATEGORY I									
7. Landfill Closure and Post Closure Fees									
2 Modification of Closure Maintenance Plan	\$700 per application		No Change						
3 Review of Solid Waste Facilities Application	\$500 per application		No Change						
4 Revised Solid Waste Facilities Permit Application	\$500 per application		No Change						
5 Solid Waste Facilities Permit Application	\$500 per application		No Change						
Sub-total Landfill Closure and Post Closure Fees									
8. Multiple Housing Program Permits (Triplex and Above)									
1 Multiple Housing Permit	\$43.81 per unit		No Change						
2 Permit Reinstatement	\$928.00 per reinstatement		\$973.00 per reinstatement						
3 Permit Transfer	\$41.00 per transfer		\$42.00 per transfer						
4 Reinspection Fee	\$183.00 per inspection		\$192.00 per reinspection						
Sub-total Multiple Housing Program Permits (Triplex and Above)		100.0%		3,678,429	3,656,523	3,678,429	99.4%	100.0%	
9. Neglected/Vacant House Registration Fee									
1 Neglected/Vacant House Registration Fee	\$372.00 per quarter per house		\$407.00 per quarter per house						
Sub-total Neglected/Vacant House Registration Fee		100.0%		219,780	200,880	219,780	91.4%	100.0%	
10. Off-Sale Alcohol Enforcement Program									
1 Off-Sale Alcohol Permit	\$417.75 per business		No Change						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
CODE ENFORCE PROGRAM - CATEGORY I									
10. Off-Sale Alcohol Enforcement Program									
2 Permit Reinstatement	\$864 per reinstatement		\$910.00 per reinstatement						
3 Permit Transfer	\$41.00 per transfer		\$42.00 per transfer						
4 Reinspection Fee	\$82.50 per reinspection		\$86.00 per reinspection						
Sub-total Off-Sale Alcohol Enforcement Program		100.0%		187,353	185,712	187,353	99.1%	100.0%	
11. Solid Waste Enforcement Fee									
1 Solid Waste Enforcement Fee	\$1.29 per ton		No Change						
Sub-total Solid Waste Enforcement Fee		100.0%		3,806,891	3,806,891	3,806,891	100.0%	100.0%	
12. Tobacco Retail Program									
1 Tobacco Retail Permit Fee	\$437.00 per business		\$491.00 per business						
2 Tobacco Retail Reinspection Fee	\$138.75 per reinspection		\$140.00 per reinspection						
3 Tobacco Retail Reinstatement Fee	\$860.00 per reinstatement		\$868.00 per reinstatement						
4 Tobacco Retail Transfer Fee	\$41.00 per transfer		\$42.00 per transfer						
Sub-total Tobacco Retail Program		100.0%		352,810	314,432	352,810	89.1%	100.0%	
SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY I		100.0%		8,295,354	8,213,537	8,295,354	99.0%	100.0%	
CODE ENFORCE PROGRAM - CATEGORY II									
1. Multiple Housing Permit Penalties and Interest									
1 Permit Penalties and Interest	Varies by length of delinquency		No Change						
Sub-total Multiple Housing Permit Penalties and Interest		100.0%		57,000	57,000	57,000	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
CODE ENFORCE PROGRAM - CATEGORY II									
2. Off-Sale Alcohol Enforcement									
Permit Penalties and Interest									
1 Permit Penalties and Interest	Varies by length of delinquency		No Change						
Sub-total Off-Sale Alcohol Enforcement Permit Penalties and Interest		100.0%		1,500	1,500	1,500	100.0%	100.0%	
SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY II		100.0%		58,500	58,500	58,500	100.0%	100.0%	
GENERAL PLAN UPDATE - CATEGORY I									
1. General Plan Update Fee									
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						
SUB-TOTAL GENERAL PLAN UPDATE - CATEGORY I		100.0%		150,000	150,000	150,000	100.0%	100.0%	
PLANNING FEE PROGRAM - CATEGORY I									
Note: The use of the Fee Supported Reserve - Planning (\$527,011) in 2012-2013 will bring the Development Fee Program to full cost recovery from 83.1%.									
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						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
1. Annexations								
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		See Exhibit A					
3. Conventional Prezonings/Rezoning								
1 Conventional Prezonings/Rezoning	\$5,175 + \$1,200/acre or partial acre		No Change					
4. Deficiency Plan Processing Fee								
1 Additional Facilities	\$2,465 for each additional facility		No Change					
2 Base Fee	\$12,400		No Change					
5. Deficiency Plan Reuse Fee								
1 Reuse Fee	\$730 for 0-50,000 ft. plus \$310 for each addtl 50,000 ft.		No Change					
6. Environmental Clearance								
1 Appeal	\$100		No Change					
2 EIR	See Exhibit B		No Change					
3 Exemption	\$374		No Change					
4 Exemption - Electronic	\$187		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PLANNING FEE PROGRAM - CATEGORY I									
6. Environmental Clearance									
5 Geotechnical Testing Environmental Review Fee	\$187 per hour (1 hour minimum) plus additional time at \$187 per hour		No Change						
6 Mitigation Monitoring Fee for Negative Declaration	\$560		\$748						
7 Mitigation Monitoring Review - Prior to Construction Activity			\$1,870						
8 Mitigation Monitoring Review - Prior to Issuance of Certificate of Occupancy			\$748						
9 Negative Declaration	\$3,366 + \$187 per hour over 14 hours		No Change						
7. General Plan Amendments									
1 3 acres or less	\$7,360		No Change						
2 Additional Charges: Expanded Urban Service Area	\$9,130		No Change						
3 Additional Charges: Flexible Land Use Boundary	\$7,395		No Change						
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						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
7. General Plan Amendments								
8 All Others	\$13,485 + \$110 per acre for first 100 acres and \$75 per acre thereafter		No Change					
9 Combined GP&SP Text Amendments	\$4,775		No Change					
10 Expansion of Urban Service Area	\$8,550		No Change					
11 Reprocessing fee for deferred amendments: Non-Substantive	50% of current fee		No Change					
12 Reprocessing fee for deferred amendments: Substantive	75% of current fee		No Change					
13 Urban Growth Boundary Modifications: All extraordinary costs of special studies	\$175 per hour		No Change					
14 Urban Growth Boundary Modifications: Determination of minor/significant	\$5,645		No Change					
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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PLANNING FEE PROGRAM - CATEGORY I									
8. Hourly Rate for Planning Services without Designated Fee									
1 Green Building Certification Deposit	\$ 0.30 per square foot up to a maximum of 100,000 square feet per building permit		No Change						
2 Hourly Rate for Planning Services without Designated Fee	\$154 per hour		No Change						
9. Liquor License Exception Permit Fee									
1 Liquor License Exception Permit Fee	\$3,280		No Change						
10. Miscellaneous Permits/Fees									
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						
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						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
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					
19 Historic Landmark Designation				\$3,388				
20 Historic Preservation Permit Adjustment	\$190		No Change					
21 Historic Preservation Permit Amendment	\$270		No Change					
22 Historic Preservation Permit Fee	\$270		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
23 Historic Property Contract Application	\$1.25 for each \$1,000 of assessed valuation (min. \$730 and max. of \$1,850 for single family home and \$3,120 for all other property)		\$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.					
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					
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					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
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					
11. Outside Agency Pass-Through Charges								
1 Outside Agency Pass-Through Charges	Actual cost		No Change					
12. Planned Development (PD) Permits								
1 Adjustments	\$310		No Change					
2 Adjustments - Major	\$745		No Change					
3 Amendments - Other Than Time Extension	\$1,830		No Change					
4 PD Permits	See Exhibit C		No Change					
13. Planned Development (PD) Prezonings/Rezoning								
1 (PD) Prezonings/Rezoning	See Exhibit D		See Exhibit D					
14. Preliminary Review Fee								
1 Additional Services: Interdepartmental Project Meeting	\$620		No Change					
2 Additional Services: Meeting with Project Manager	\$154		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
14. Preliminary Review Fee								
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					
15. Public Information Services								
1 Alcoholic Beverage License Verification	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
2 Comprehensive Research Letter	\$620 + \$38 per 1/4 hour after 1.5 hours		No Change					
3 Dept of Motor Vehicles Verification	\$310 + \$38 per 1/4 hour after 1.5 hours		No Change					
4 General Research Requests	\$77 (minimum) per half-hour		No Change					
5 Legal Non-Conforming Verification	\$850 + \$38 per 1/4 hour after 1.5 hours		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
15. Public Information Services								
6 Message Letter	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
7 Reconstruction of Legal Non-Conforming Structures	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
16. Public Noticing								
1 Public Noticing Fee	See Exhibit E		No Change					
17. Record Retention/Microfilming								
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					
5 Refund Processing Fee (for withdrawal, cancellation or overpayment)	Planning Division hourly rate (1 hour minimum)		No Change					
18. Sale of Publications and Photocopies								
1 Document copies on CD	Document Research Fee + \$0.50 per disk		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
18. Sale of Publications and Photocopies								
2 Optical image reproduction: 8 1/2 x 11	\$0.25 each page		No Change					
3 Optical image reproduction: Plans/Drawings	\$4.50 each page		No Change					
4 Photocopies: 11 x 17	\$0.25 each page		No Change					
5 Photocopies: 11 x 17 Z-fold copies	\$0.33 each page		No Change					
6 Photocopies: 8 1/2 x 11	\$0.22 each page		\$0.24 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					
19. Single Family House Permit								
1 Administrative Determination for houses listed on Historic Resources Inventory & having a floor area rotation less than or equal to 0.45	\$325		No Change					
2 All others	\$770		No Change					
3 Public Hearing - Director	\$1,965		No Change					
20. Site Development Permits								
1 Adjustments	\$374		No Change					
2 Adjustments - Major	\$748		No Change					
3 Site Development Permits	See Exhibit F		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
21. Special Use Permit								
1 Amendment	\$1,040		No Change					
2 Church-Homeless Shelter	\$36		No Change					
3 Renewal	\$425		No Change					
4 SUP with Site Development Permit	\$615		No Change					
5 Special Use Permit	\$1,425		No Change					
22. Specific Plan Reimbursement								
1 Communications Hill	\$336 per acre		No Change					
2 Evergreen	\$1,140 per acre		No Change					
23. Street Renaming Fee								
1 5 or fewer properties	\$655		No Change					
2 6 or more properties	\$1,400 + \$19 per property		No Change					
24. Tentative Map								
1 Amend to Vested Subdiv. Map	\$4,470		No Change					
2 Certification of Compliance	\$2,465		No Change					
3 Combining Parcels	\$1,435		No Change					
4 Condominium Map	\$4,470		No Change					
5 Covenant of Easement	\$1,580		No Change					
6 Extensions	\$1,000		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PLANNING FEE PROGRAM - CATEGORY I									
24. Tentative Map									
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						
25. Tree Removal Permit									
1 Dead Tree - All others require permit adjustment	\$325		No Change						
2 Dead Tree - Single Family or Two-Family Lots (Administrative)	\$0		No Change						
3 Existing Single Family Development	\$0 + noticing fees		No Change						
4 Heritage Tree Surcharge (City or County)	\$1,270 + noticing fees		No Change						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PLANNING FEE PROGRAM - CATEGORY I									
25. Tree Removal Permit									
5 Included with Development Permit	\$0 + noticing fees		No Change						
6 Stand Alone Tree Removal Permit: 1 Tree	\$800 + noticing fees		No Change						
7 Stand Alone Tree Removal Permit: 2-5 Trees	\$1,200 + noticing fees		No Change						
8 Stand Alone Tree Removal Permit: 6+ Trees	\$1,200 + \$50 per tree over 5 trees + noticing fees		No Change						
26. Williamson Act									
1 Alternate Use Amendment	\$1,135		No Change						
2 Application	\$2,030		No Change						
3 Cancellation	\$10,555		No Change						
4 Extension	\$945		No Change						
SUB-TOTAL PLANNING FEE PROGRAM - CATEGORY I		100.0%		3,127,011	2,600,000	2,600,000	83.1%	83.1%	
TOTAL DEPARTMENT - GENERAL FUND				32,837,667	30,722,037	30,803,854	93.6%	93.8%	
TOTAL DEPARTMENT - NON-GENERAL FUND									
TOTAL DEPARTMENT - Category I				32,779,167	30,663,537	30,745,354	93.5%	93.8%	
TOTAL DEPARTMENT - Category II				58,500	58,500	58,500	100.0%	100.0%	
TOTAL DEPARTMENT				32,837,667	30,722,037	30,803,854	93.6%	93.8%	

**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	2011-2012 ADOPTED		2012-2013 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
TABLE A				
Conditional Use Permit (CUP)	\$2,250		No Change	
Conditional Use Permit - Renew	\$2,250		No Change	
Amendment to a Conditional Use Permit	\$2,250		No Change	
CUP with No New Construction	Reduce fee (CUP) calculation by 50%		No Change	
TABLE B				
0 to 1,999 square feet	\$3,100 + \$1.20 per square foot	\$3,100 - \$5,500	\$3,100 + \$.77 per square foot	\$3,100 - \$4,639
5%+ Slope or within 100' of stream bed	\$1,425		No Change	
2,000 to 9,999 square feet	\$4,650 for first 2,000 square feet + \$.58 for each additional sq.ft	\$4,650 - \$9,290	No Change	
5%+ Slope or within 100' of stream bed	\$2,830		No Change	
10,000 to 49,999 square feet	\$9,500 for first 10,000 square feet + \$.30 for each additional sq.ft	\$9,500 - \$21,500	No Change	
5%+ Slope or within 100' of stream bed	\$4,260		No Change	
50,000 to 99,999 square feet	\$21,500 for first 50,000 square feet + \$.26 for each additional sq.ft	\$21,500 - \$35,500	No Change	
5%+ Slope or within 100' of stream bed	\$5,180		No Change	
100,000 square feet and over	\$35,500 for first 100,000 square feet + \$.13 for each additional sq.ft	\$35,500 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$6,850		No Change	
ADDITIONAL CHARGES				
Outdoor Use*	No maximum***		No Change	
Drive-Through Use	\$3,280		No Change	
Midnight to 6 a.m. Operation	\$3,280		No Change	
Hazardous Waste Facility Subject to Tanner Legislation**	\$12,800		No Change	
Mobilehome Site Conversion	\$7,090		No Change	
Conversion to Condominiums	\$10,210 + \$203 per unit		No Change	
Off Sale of Alcohol***	\$3,280		No Change	

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

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

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

**ENVIRONMENTAL IMPACT REPORT
FEE SCHEDULE**

Exhibit B

DESCRIPTION	2011-2012 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	

2012-2013 PROPOSED	
FEE	FEE RANGE
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	

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

Exhibit D

DESCRIPTION	2011-2012 ADOPTED		2012-2013 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
RESIDENTIAL				
Minimum Fee	\$4,895		No Change	
5%+ Slope or within 100' of stream bed	\$2,015		No Change	
3 to 25 dwellings	\$5,050+\$178 per dwelling unit	\$5,585 - \$9,500	No Change	
5%+ Slope or within 100' of stream bed	\$3,795		No Change	
26 to 100 dwellings	\$7,045+\$100 per dwelling unit	\$9,645 - \$17,045	No Change	
5%+ Slope or within 100' of stream bed	\$4,755		No Change	
101 to 500 dwellings	\$10,960+\$62 per dwelling unit	\$17,220 - \$41,960	No Change	
5%+ Slope or within 100' of stream bed	\$6,625		No Change	
Over 500 dwellings	\$17,450+\$51 per dwelling unit	\$42,950 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$7,600		No Change	
NON-RESIDENTIAL				
0 to 1,999 square feet	\$4,895		No Change	
5%+ Slope or within 100' of stream bed	\$1,435		No Change	
2,000 to 9,999 square feet	\$4,920 for first 2,000 square feet + \$.38 for each additional square foot	\$4,920 - \$7,960	No Change	
5%+ Slope or within 100' of stream bed	\$2,860		No Change	
10,000 to 49,999 square feet	\$7,970 for first 10,000 square feet + \$.25 for each additional square foot	\$7,970 - \$17,970	No Change	
5%+ Slope or within 100' of stream bed	\$4,320		No Change	
50,000 to 99,999 square feet	\$17,975 for first 50,000 square feet + \$.14 for ea. additional square foot	\$17,975 - \$24,975	No Change	
5%+ Slope or within 100' of stream bed	\$5,220		No Change	
100,000 square feet and over	\$25,360 for first 100,000 square feet + \$.07 for ea. additional square foot	\$25,360 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$6,650		No Change	
ADDITIONAL CHARGES				
Outdoor Use	No Maximum*		No Change	
Hazardous Waste Facility Subject to Tanner Legislation	\$12,840		No Change	
Conversion to Condominiums	\$10,210 + \$203 per unit		No Change	

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

**PUBLIC NOTICING
FEE SCHEDULE**

Exhibit E

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

DESCRIPTION	2011-2012 ADOPTED	
	FEE	FEE RANGE
300 ft. Radius Noticing	\$200 plus \$1/notice over 100*	\$200 - No Maximum
500 ft. Radius Noticing	\$300 plus \$1/notice over 200*	\$300 - No Maximum
1,000 ft. Radius Noticing (General Plan Amendments or large projects)	\$575 plus \$1/notice over 400*	\$575 - No Maximum
Post Card Noticing (additional for large or controversial projects)	\$96 plus \$.75/notice over 100	\$96 - No Maximum
EIR Notice of Preparation (up to 5 sheets)	\$855 plus \$1.85/notice over 400	
Newspaper Noticing	Current advertising rate for newspaper used for noticing	

2012-2013 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	2011-2012 ADOPTED		2012-2013 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
All Projects	\$187 per hour for site development services w/o designated fee		No Change	
TABLE A				
Site Development Permit	\$2,140 minimum (9 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
Security Trailer Permit (SJMC 6.46.080)	\$2,140 - 2 year		No Change	
Amendment to a Site Development Permit	\$2,140 minimum (9 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
TABLE B (Square Footage Charge)				
0 to 1,999 square feet*	\$2,245 minimum (10 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
2,000 to 9,999 square feet*	\$4,862 minimum (20 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
10,000 to 49,999 square feet*	\$10,000 minimum (45 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
50,000 to 99,999 square feet*	\$23,749 minimum (100 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	
100,000 square feet and over*	\$37,400 minimum (175 hours) + additional time at \$187/hr plus publishing and noticing fees		No Change	

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

**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	2011-2012 ADOPTED	
	FEE	FEE RANGE
Alterations: Windows/Doors #, replacement	Base fee = \$206 (one hour) for the first 1 + 0.835 hrs each additional item	
Scope of Work: HVAC Systems	Bldg = 2 hours / Plumb = 1 hour / Mech = 2 hours / Electrical = 2 hours	
Electrical Fixture: Light Poles	Minimum (minutes) = 90 / Time (minimum) per unit = 60	
Plumbing Fixture: Re-pipe	Minimum (minutes) = 40 / Time (minimum) per unit = 20	
Plumbing Fixture: Re-Pipe w/ Gyp Repair	Minimum (minutes) = 120 / Time (minimum) per unit = 80	
Plumbing Fixture: Re-Pipe w/ Gyp & Shear Repair	Minimum (minutes) = 150 / Time (minimum) per unit = 100	
Plumbing Fixture: Re-Pipe w/ Shear	Minimum (minutes) = 120 / Time (minimum) per unit = 80	

2012-2013 PROPOSED	
FEE	FEE RANGE
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	
Bldg = 1 hour / Plumb = 0 hours / Mech = 1 hour / Electrical = 1 hour	
Minimum (minutes) = 60 / Time (minimum) per unit = 60 + 20 minutes each > 1	
Minimum (minutes) = 60 / Time (minimum) per unit = 10	
Minimum (minutes) = 90 / Time (minimum) per unit = 60	
Minimum (minutes) = 120 / Time (minimum) per unit = 60	
Minimum (minutes) = 90 / Time (minimum) per unit = 60	

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 2012-2013 reflects the results of a review of time and resources used in the permit process in 2011-2012 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level. Projected Department revenue for 2012-2013, based on the proposed fees and charges program, totals \$3.7 million. This revenue reflects a 10.5% decrease compared to the 2011-2012 Adopted level. The decrease is due mainly to lower revenue generated from vehicle impound releases as a result of the Police Department changing its policy to only tow and impound vehicles of the most serious offenders, while reducing the number of tows and impounds for persons whose violations are not related to serious driving offenses. In addition, restructuring of the Gaming Unit, discussed further in this document and the

2012-2013 Proposed Operating Budget, reduced the cost of regulating the cardrooms and the corresponding reimbursement. These decreases are partially offset by increases in revenue from the Crime Prevention Through Environmental Design fee and a few new fees, discussed later in this section, that are being added including a Repossessed Vehicle fee, a Tow Service Dispatch fee, and a Visa Clearance Letter fee. Activity is anticipated to remain steady, and most of the fees will remain at their current levels or increase slightly to maintain the Council-approved cost recovery level; however, a time analysis study and civilianization within the Permits Unit, discussed below, have impacted certain fees more significantly. The changes will bring the Department's total revenues to 98.8% of fee program costs, an increase from the 2011-2012 cost recovery rate of 93.4%.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

A time analysis study of all permits and fees administered by the Department is currently being conducted to evaluate the appropriate amount of time allocated to each fee category. In addition, civilianization over the past few years within the Permits Unit, which eliminates sworn positions and adds non-sworn positions to better align work with appropriate job classifications, has adjusted costs to administer certain fees. The majority of the Police Department fees are increasing 1-2% to align costs with workload, except for the fee changes discussed below, more in depth. As a result of these actions, a few of the existing

POLICE DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

fees are being reduced to align costs with workload. These fees include the Massage Business Permit fee, the Peddler Approved Location – New Permit fee, the Temporary Street Closing Permit fee, the Block Party New and Renewal fees, and the Private Property Tow Permit fee.

As a result of this study, the Peddler Mobile New Permit fee was determined to be lower than cost recovery; however, to mitigate the impact of the full fee increase which would be required to achieve 100% cost recovery, this fee increase is being phased in over several years. Therefore, in 2012-2013, the Peddler Mobile New Permit fee will increase by 20%, even though this will leave it below cost recovery levels. This incremental approach should make it easier for Mobile Peddlers to adjust to the fee increase over a multi-year timeframe. It should be noted that the Department is still conducting the time analysis study, and although the fees that are being revised in 2012-2013 should not be further impacted by the study, other fees may be increased or decreased in 2013-2014, after the study is complete.

The majority of Department fees are in the 100% cost recovery category. In addition to the Peddler Mobile New Permit fee, the other fees in this category which are not at full cost recovery include the Traffic Accident Report fee, the Repossessed Vehicle fee, and the Public Records Duplication fee. The fees for Traffic Accident Reports and Repossessed Vehicles are limited by State Law. For consistency, the fee for duplicating public records, currently at a cost recovery rate of 70.6% 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 \$0.22 to \$0.24 per page to increase the cost recovery rate city-wide.

The 2012-2013 Proposed Operating Budget restructures 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 adds 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 adds 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. One Police Sergeant and 2.0 Police Officers, currently assigned to the Gaming Unit for cardroom regulation, will be transferred to the Vice Unit as of January 1, 2013 to investigate incidents at the cardrooms as well as to help the Vice Unit with other large scale investigations. One Police Officer position, currently assigned to the Gaming Unit for cardroom regulation and permitting, will be transferred to the Vice Unit as of July 1, 2012. These actions will lower the cardroom regulation fee from the 2011-2012 Adopted Budget fee of \$956,345 to \$883,506 per cardroom in 2012-2013 and \$836,639 ongoing. The cardroom work permit fee will be reduced from the 2011-2012 Adopted Budget fee of \$388 to \$258 per permit in 2012-2013 and ongoing.

POLICE DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

The Taxi Driver's Permit fee will be split into two separate fees, Taxi Driver's Permit – New and Taxi Driver's Permit – Renewal. As a result of the time analysis study, it was determined that the costs associated with renewing a Taxi Driver's Permit were less than administering a new Taxi Driver's Permit; therefore, two separate fees will now be charged, Taxi Driver's Permit – New at \$443 per initial permit and Taxi Driver's Permit – Renewal at \$100 per 2 year renewal. In addition, the Taxicab permit fees are now anticipated to be at 100% cost recovery compared to 43.5% in 2011-2012. The current time analysis study determined that the fees are at the appropriate cost recovery level.

Lastly, the Miscellaneous Permits/Fees, which includes the License/Permit Transfer fee, the Media Production Permit fee, the One-Day Liquor Assessment fee, the Press Pass fee, and the Replacement of ID Cards, Permits and Licenses fee will move from Public Safety Fees – Category I to Public Safety Permits – Category I in order to align the fees in the Fees and Charges Report with revenue categorization in the Funding Sources Resolution.

New Fees

Three new fees are being added to the Police Department's Fees and Charges: a Repossessed Vehicle fee at \$15 per vehicle, a Tow Service Dispatch fee at \$7 per dispatch, and a Visa Clearance Letters fee at \$17 per letter. The Repossessed Vehicle fee is charged to a registered vehicle owner who reports a missing or stolen vehicle that was actually repossessed. Repossession companies have a legal

obligation to notify the Police Department of the repossession, which the Department records and provides to the owner at the time of request. The Department then refers the owner to the repossession company. State law limits this fee to \$15 per vehicle.

The Tow Service Dispatch fee recovers the cost for Police Department staff who prepare dispatch bills for the six tow companies contracted with the Department. When the Department receives a request to tow a vehicle from either a private property or a public right of way, staff contacts one of the six certified tow companies and charges the tow company the dispatch fee per the contract.

The Visa Clearance Letters fee is a fee charged to individuals who require a criminal history check to obtain a travel visa. If there is no criminal history, the Police Department prepares a letter, provides the information to the individual and charges \$17 per letter. If there is a criminal history, no fee is charged, the information is sent to the government agency processing the visa, and the individual is referred to the government agency to continue the process of obtaining a visa.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2012, 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 15, 2012, at 7:00 p.m. and Monday, June 11, 2012, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY FEES - CATEGORY I									
1. Fingerprinting									
1 General (Non-Criminal)	\$20 per card		No Change						
2 State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		No Change						
Sub-total Fingerprinting									
2. Photographs									
1 Black & White - 3 1/2" x 5"	\$7.00 each		No Change						
2 Black & White - 5" x 7"	\$7.00 each		No Change						
3 Black & White - 8" x 10"	\$7.00 each		No Change						
4 Color - 3 1/2" x 5"	\$6.00 each		No Change						
5 Color - 4" x 6"	\$6.00 each		No Change						
6 Color - 5" x 7"	\$6.00 each		No Change						
7 Color 8" x 10"	\$6.00 each		No Change						
8 Miscellaneous Services	Billed at top salary step + fringe and related overhead		No Change						
9 Photo CD	\$8.00 per CD		\$9.00 per CD						
Sub-total Photographs		100.0%		1,217	1,115	1,217	91.6%	100.0%	
3. Public Records/Tapes									
1 Communications Dispatch Audio Tapes	Billed at top salary step + fringe and related overhead		No Change						
2 Computerized Searches - Public Records Act-Research	\$84 per hour		\$93 per hour						

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY FEES - CATEGORY I									
3. Public Records/Tapes									
3 Duplicate Tapes - Audio Tapes	\$11 per 60 minute tape		No Change						
4 Duplicate Tapes - Audio Tapes	\$11 per 90 minutes		No Change						
5 Duplicate Tapes - Video Tapes	Billed at top salary step + fringe and related overhead		No Change						
6 Public Records - Public Records	\$0.22 per page		\$0.24 per page						
7 Public Records - Traffic Accident Reports	\$16 per report		No Change						
Sub-total Public Records/Tapes		75.9%		198,244	161,322	165,135	81.4%	83.3%	
4. Repossessed Vehicles									
1 Repossessed Vehicles			\$15 per vehicle						
Sub-total Repossessed Vehicles				17,000		15,000		88.2%	
5. Special Services									
1 Bomb Detail Services	Billed at top salary step + fringe and related overhead		No Change						
2 Canine Unit Services	Billed at top salary step + fringe and related overhead		No Change						
3 Helicopter Lease Rate	Billed at top salary step + fringe and related overhead		No Change						
4 Other Miscellaneous Services	Billed at top salary step + fringe and related overhead		No Change						
5 Police Artist Services	Billed at top salary step + fringe and related overhead		No Change						
6 Subpoenaed Officer Court Appearance	Actual salary + benefits		No Change						
Sub-total Special Services									

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY FEES - CATEGORY I									
6. Tow Service Dispatch									
1 Tow Service Dispatch			\$7 per dispatch						
Sub-total Tow Service Dispatch				70,000		70,000		100.0%	
7. Vehicle Impound									
1 Vehicle Impound Fee	\$198 per release		\$212 per release						
Sub-total Vehicle Impound		100.0%		699,812	653,598	699,812	93.4%	100.0%	
8. Visa Clearance Letters									
1 Visa Clearance Letters			\$17 per letter						
Sub-total Visa Clearance Letters				8,500		8,500		100.0%	
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I		96.0%		994,773	816,035	959,664	82.0%	96.5%	
PUBLIC SAFETY FEES - CATEGORY II									
1. Police Recruit Academy Fee									
1 Outside Agency Recruit Fee	\$3,100 per recruit per academy		No Change						
Sub-total Police Recruit Academy Fee									
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY II									
PUBLIC SAFETY PERMITS - CATEGORY I									
1. Amusement Devices									
1 Exhibitor Permit	\$282 per year		\$284 per year + device fee						
2 Location Permit	\$282 per year		\$284 per year + device fee						
3 Operator Permit	\$282 per year + device fee		\$284 per year + device fee						

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Amusement Devices								
4 Per Device	\$133 per year for each device		\$135 per year for each device					
Sub-total Amusement Devices		100.0%		207,360	204,288	207,360	98.5%	100.0%
2. Bingo								
1 General Permit	\$50 initial issue +2.27% of monthly gross payouts		No Change					
2 General Permit Renewal	\$50 initial issue +2.27% of monthly gross payouts		No Change					
3 Special One-Day Permit	\$40 initial issue +2.27% of the gross payouts		No Change					
Sub-total Bingo		100.0%		1,400	1,400	1,400	100.0%	100.0%
3. Cardrooms								
1 Appeal Hearing Deposit	The amount of anticipated costs, as determined by the City Attorney on a case-by-case basis, including, but not limited to, the fee charged by hearing officer and any other associated costs of recording the hearing		No Change					
2 Cardroom License Application Fee Deposit	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					
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.								
3 Cardroom Permit	\$1,000 per year		No Change					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
3. Cardrooms									
4 Cardroom Permit Amendment Fee	\$5,000 per amendment		No Change						
5 Cardroom Regulation Fee	\$956,345 per Cardroom per year		\$883,505 per Cardroom per year						
6 Work Permit Fees - Employee Transfer Fee	See License/Permit Transfer Fee (Under Other Miscellaneous Permits/Fees)		\$49 per transfer						
7 Work Permit Fees - New	\$388 per initial issue + fingerprint fees		\$258 per initial issue + fingerprint fees						
8 Work Permit Fees - Renewal	\$388 per renewal + fingerprint fees		\$258 per renewal + fingerprint fees						
Sub-total Cardrooms		100.0%		1,909,750	2,115,532	1,909,750	110.8%	100.0%	
4. Concealable Firearms									
1 Concealable Firearms - Carrying Concealed Weapon	See fee structure per State law		No Change						
2 Concealable Firearms - Dealer Annual Renewal/Change of Location	\$598 per permit + any fee charged by the State Department of Justice		\$596 per permit + any fee charged by the State Department of Justice						
3 Concealable Firearms - Dealer Initial Application	\$598 per permit + any fee charged by the State Department of Justice		\$596 per permit + any fee charged by the State Department of Justice						
Sub-total Concealable Firearms		100.0%		596	598	596	100.3%	100.0%	
5. Crime Prevention Through Environmental Design									
1 Crime Prevention Through Environmental Design	\$133 per hour		\$135 per hour						
Sub-total Crime Prevention Through Environmental Design				65,070	64,106	65,070	98.5%	100.0%	

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
6. Disturbance								
1 Disturbance Fee	Actual cost of response		No Change					
Sub-total Disturbance		100.0%		4,000	4,000	4,000	100.0%	100.0%
7. Event Promoter Permit								
1 Event Promoter Permit	\$1,173 per 2 years		\$1,177 per 2 years					
Sub-total Event Promoter Permit								
8. Funeral Escort								
1 Operator Permit - Initial	\$431 initial permit		\$434 initial permit					
2 Operator Permit - Renewal	\$164 annual renewal		\$165 per annual renewal					
3 Vehicle Inspection Permit	\$82 annually		No Change					
Sub-total Funeral Escort		100.0%						
9. Gaming Permit Registration - Non-Profit Fundraisers								
1 Gaming Permit Registration - Non-Profit Fundraisers	\$597 per event		\$603 per event					
Sub-total Gaming Permit Registration - Non-Profit Fundraisers		100.0%		2,412	2,388	2,412	99.0%	100.0%
10. Ice Cream Vendor								
1 Ice Cream Business - New Permit	\$246 per permit + fingerprint fees		\$247 per permit + fingerprint fees					
2 Ice Cream Business - Renewal Fee	\$180 annual renewal		No Change					
3 Ice Cream Employee License - New Permit	\$246 per permit + fingerprint fees		\$247 per permit + fingerprint fees					
4 Ice Cream Employee License - Renewal Fee	\$180 annual renewal		No Change					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
10. Ice Cream Vendor								
5 Ice Cream Truck Inspection	\$98 per 2 years		No Change					
Sub-total Ice Cream Vendor		100.0%		6,665	6,660	6,665	99.9%	100.0%
11. Massage Parlors								
1 Massage Business Permit	\$2,097 biennial		\$1,729 per 2 years					
2 Massage Therapist ID Card	\$49 per year		No Change					
3 Massage Therapy License	\$213 per year		\$214 per year					
4 Ownership/Management License	\$313 per 2 years		\$315 per initial permit					
5 Ownership/Management License Renewal	\$313 per 2 year renewal		\$315 per 2 year renewal					
Sub-total Massage Parlors		100.0%		46,200	50,520	46,200	109.4%	100.0%
12. Miscellaneous Permits/Fees								
1 License/Permit Transfer	\$49 per transfer		No Change					
2 Media Production Permit	\$630 per permit		No Change					
3 One-Day Liquor Assessment	\$149 per permit		\$150 per permit					
4 Press Pass	\$49 per permit		No Change					
5 Replacement of ID Cards, Permits, & Licenses	\$49 per replacement		No Change					
Sub-total Miscellaneous Permits/Fees		100.0%		18,766	18,652	18,766	99.4%	100.0%
13. Parade								
1 Parade Permit	\$313 per permit		\$315 per permit					
Sub-total Parade		100.0%		2,205	2,191	2,205	99.4%	100.0%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
14. Pawnbrokers/Secondhand Dealers									
1 Pawnbroker License	\$779 initial issue + any fee charged by the State Department of Justice		\$782 initial issue + any fee charged by the State Department of Justice						
2 Pawnbroker License Renewal	\$195 annually + any fee charged by the State Department of Justice		No Change						
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$233 initial issue + any fee charged by the State Department of Justice		No Change						
Sub-total Pawnbrokers/Secondhand Dealers		100.0%		36,745	36,742	36,745	100.0%	100.0%	
15. Peddler									
Note: Costs for Approved Location Permits reflect investigation of one proposed location; investigation of additional locations will be billed at top salary step + fringe and related overhead									
1 Approved Location Permit - Annual Renewal	\$164 annually		\$165 per annual renewal						
2 Approved Location Permit - New Permit	\$462 initial permit		\$373 per initial permit						
3 Employee License Fee	\$164 annually		\$165 per annual renewal						
4 Issue ID Card	\$49 annually		No Change						
5 Peddler Mobile Permit - Annual Renewal	\$164 annually		\$165 per annual renewal						

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
15. Peddler									
6 Peddler Mobile Permit - New Permit	\$164 initial permit		\$197 per initial permit						
Sub-total Peddler		100.0%		42,337	30,160	31,585	71.2%	74.6%	
16. Peep Show Establishment									
Note: Costs shown exclude investigative time.									
1 Application Fee	\$297 per 2 year permit		\$300 per 2 years						
2 Peep Show Device	\$80 per device per 2 years		No Change						
3 Permit Inspection	See Fire Department Fees		No Change						
Sub-total Peep Show Establishment									
17. Periodicals Canvasser									
1 Canvasser of Periodicals Permit	\$71 every 2 years		No Change						
Sub-total Periodicals Canvasser									
18. Pool/Billiard Room									
Note: Costs shown exclude investigative time.									
1 Pool or Billiard Room License	\$507 annually		\$511 per year						
Sub-total Pool/Billiard Room		100.0%		1,533	1,521	1,533	99.2%	100.0%	
19. Public Dance Hall									
1 New Permit - Class A & C	\$538 initial permit		\$541 initial permit						
2 New/Renewal - Class B	\$195 per permit		No Change						
3 Renewal - Class A & C	\$405 annual renewal		\$406 per annual renewal						
Sub-total Public Dance Hall		100.0%							

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
20. Public Entertainment									
1 Business Permit Fee	\$1,363 per 4 years		\$1,369 per 4 years						
2 Business Permit Renewal Fee	\$769 per 4 years		\$772 per 4 years						
3 Management License Change of Venue Fee	\$164 per venue change		\$165 per venue change						
4 Management License Fee	\$691 per 2 years		\$694 per initial permit						
5 Management License Renewal Fee	\$384 per 2 years		\$385 per 2 year renewal						
6 Ownership License Fee	\$691 per 4 years		\$694 per initial permit						
7 Ownership License Renewal Fee	\$384 per 4 years		\$385 per 4 year renewal						
Sub-total Public Entertainment		100.0%		63,018	62,759	63,018	99.6%	100.0%	
21. Sales									
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$115 per 30-day permit		\$116 per 30-day permit						
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$115 per 60-day permit		\$116 per 60-day permit						
Sub-total Sales									
22. Secondary Employment									
1 New Permit	\$494 per year		No Change						
2 Permit - Events Lasting 5 Days or Less	\$221 per event		\$223 per event						
3 Renewal Fee	\$494 per year		No Change						

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
22. Secondary Employment								
4 Schools/Public Entity	\$35 per year		No Change					
Sub-total Secondary Employment		100.0%		95,493	95,403	95,493	99.9%	100.0%
23. Street Closing								
1 Block Party Permit - New Permit	\$197 per permit		\$180 per permit					
2 Block Party Permit - Renewal Fee	\$197 per renewal (no charge within one year)		\$180 per renewal (no charge within one year)					
3 Temporary Street Closing Permit	\$313 per permit		\$222 per permit					
Sub-total Street Closing		100.0%		23,754	31,390	23,754	132.1%	100.0%
24. Taxicab								
1 Restricted Owner's License	\$3,064 per company annually		\$3,076 per company annually					
2 Taxi Company Application	\$11,138 per application		\$11,182 per application					
3 Taxi Company Renewal	\$2,678 per application		\$2,696 per application					
4 Taxicab Driver's Permit - New	\$396 per 2 years per driver		\$443 per initial permit					
5 Taxicab Driver's Permit - Renewal			\$100 per 2 year renewal					
6 Taxicab Driver's Permit - Retest	\$215 per retest		No Change					
7 Taxicab Vehicle Inspection	\$142 per inspection		No Change					
8 Taxicab Vehicle Reinspection	\$142 per reinspection		No Change					
Sub-total Taxicab		43.5%		161,105	220,691	161,105	137.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
25. Tow Car									
1 Private Property Tow	\$462 per application per 2 years		\$218 per application per 2 years						
2 Tow Car Business Permit - New Permit	\$660 per 2 years		\$660 per initial permit						
3 Tow Car Business Permit - Renewal Fee	\$164 per 2 years		\$165 per 2 year renewal						
4 Tow Car Driver - New Permit	\$231 per 2 years		\$232 per initial permit						
5 Tow Car Driver - Renewal Fee	\$128 per 2 years		\$128 per 2 year renewal						
Sub-total Tow Car		91.9%		55,519	88,626	55,519	159.6%	100.0%	
SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I		92.4%		2,743,928	3,037,627	2,733,176	110.7%	99.6%	
TOTAL DEPARTMENT - GENERAL FUND				3,738,701	3,853,662	3,692,840	103.1%	98.8%	
TOTAL DEPARTMENT - Category I				3,738,701	3,853,662	3,692,840	103.1%	98.8%	
TOTAL DEPARTMENT - Category II									
TOTAL DEPARTMENT				3,738,701	3,853,662	3,692,840	103.1%	98.8%	

PUBLIC WORKS DEPARTMENT

Impact Analysis Report

OVERVIEW

The Department of Public Works operates and administers two fee programs on a 100% cost recovery basis - the Development Fee Program and the Utility Fee Program. Both programs provide support and guidance to private customers that desire to do business within San José. As a key component to the City's Economic Strategy, it is critical that these services be appropriately staffed to meet the needs of private industry.

In addition, the department administers various fees for events at City Hall; and fees related to animal permits and licenses, animal adoption, and other animal shelter services. Fees are also displayed for the Mexican Heritage Plaza (MHP), however, the facility is being operated by a private operator and the revenue for these fees is not currently assumed in the General Fund budget.

Development and Utility Fee Programs

The Development Fee Program is responsible for the collection of various private development-related fees, such as fees for 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 for utility companies and other agencies.

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

After several years of decline, it appears that development activity is continuing to recover as first seen in fall 2010. Development Fee revenue is anticipated to end 2011-2012 at \$3.65 million, exceeding the adopted estimate of \$2.9 million by \$778,000. For 2012-2013, development revenue is expected to remain at the 2011-2012 level of \$3.65 million. This base revenue estimate is approximately \$629,000 above the base cost figure. To adequately align revenues and costs and to meet the increased service demands associated with the higher activity level, the addition of 5.6 new positions (1.0 Associate Construction Inspector, 1.6 Associate Engineer, 1.0 Engineer II, 1.0 Principal Engineering Technician, and 1.0 Senior Engineering Technician) and reallocations of 2.61 positions from capital funds to the fee program to increase service delivery from 75% to the target of 85% completion rate within the specified time frame is recommended in the 2012-2013 Proposed Operating Budget. Additional funding has also been allocated to City Hall rent costs to align lease costs with current downtown rates. With these proposed actions, 2012-2013 Development Program costs are projected at \$4.1 million, while revenues are projected at \$3.65 million. The proposed use of a portion of the \$3.4 million Public Works Fee Reserve (\$474,000) will allow

PUBLIC WORKS DEPARTMENT

OVERVIEW

for the program to reach 100% cost recovery for 2012-2013. While no major fee adjustments are being proposed, some minor fee revisions are proposed to ensure equity across fee ranges.

The Utility Fee Program revenues are anticipated to end 2011-2012 at \$1.9 million, which is also above the adopted estimate of \$1.7 million. For 2012-2013 the Utility Fee Program revenue estimate of \$2.0 million is expected to increase slightly from the 2011-2012 estimated collections. With 2012-2013 base costs of \$1.7 million, budget actions are recommended to bring revenues and expenditures into alignment and meet service delivery goals. Recommended budget actions include the addition of 1.4 new positions (1.0 Engineering Technician, and 0.4 Associate Engineer positions) and the reallocation of 0.53 positions to help ensure that staff will be able to meet current performance goals. No fee revisions are proposed for the Utility Fee Program.

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 use of 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.

City Hall

Spaces available for reservations include the Rotunda, Plaza, Council Chambers, and Committee Meeting rooms. The Committee Meeting rooms and the Council Chambers experience the heaviest usage. In the 2011 calendar year, 2,056 events were scheduled, up 31% from the 1,568 events in 2010. The Rotunda had 120 events in 2011 compared to 100 events in 2010.

Mexican Heritage Plaza

On May 24, 2011, the City Council approved a third party operator, 1st ACT Silicon Valley, to operate this facility. Therefore, fees and the corresponding revenues from events at this facility are directly managed and collected by this operator, though they continue to be displayed in this document should the City resume management of operations at a future time.

Animal Care and Services

Cost recovery for Animal Care and Services Category II is projected to decrease from 94.9% in 2011-2012 to 82.7% in 2012-2013. The decrease in the cost recovery rate is mainly due to a calculation error in relation to overhead costs, which occurred over the past several years and understated the City's cost. The Department will conduct an in depth review of the current fee schedule in the coming year and will bring forward any appropriate fee adjustments as part of the 2013-2014 budget process.

PUBLIC WORKS DEPARTMENT

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

No fee revisions for non-development fees were proposed.

The Public Works Department is proposing some minor fee revisions for the Development Fee Program. A brief discussion of these revisions follows:

New Fees

Erosion and Sediment Control Fee:

The addition of a fourth type (Type IV) of fee for projects that require a minimal amount of Grading/Erosion and Sediment Control is recommended. It is proposed that the fee for Type IV projects be set at \$480 per project. The current fees are \$6,739, \$4,751, and \$1,700 for Type I, Type II, and Type III respectively. Information regarding the definitions for Type I to Type IV projects is available at the Department of Public Works' website (<http://www.sanjoseca.gov/PublicWorks/>).

Existing Fees

Engineering and Inspection (Public Streets, Public Landscape, and Private Improvements) Fees:

A revision to the minimum fee collected from \$1,500 to \$250 for the 0-\$25,000 fee range for all three fee categories is recommended.

Traffic Workscope - Standard TIA & Operational Analysis: 200 PHT or More Fee:

Within these fee categories a maximum fee amount is proposed to be set per work scope preparation. Currently,

the Department charges \$2,392 plus \$3/peak hour trips (PHT) for a Standard Traffic Impact Analysis (TIA) and \$1,653 plus \$1/PHT for an Operational Analysis. The following maximums to this fee schedule are proposed: \$3,892 per Standard TIA and \$2,153 per Operational Analysis.

NPDES (C.3 Requirements) Fee:

The Department proposes to revise the lower range of the fee from "10,000sf – 1 acre" to "up to 1 acres".

HMP Analysis/Review Fee:

It is recommended that this time and materials fee be revised to include a minimum amount of staff time necessary for this review (\$1,920 per project) to set an amount of certainty for customers. Staff time beyond the minimum shall be charged on a time and materials basis.

Grading Permit (Hillside) Fee:

The current 0–500 cubic yard (CY) range is proposed to be expanded into two distinct ranges – 0-250 CY and 251-500 CY. The current fee for the existing 0-500 range is \$2,731. It is proposed that the new 0-250 CY fee be set at \$1,366 and the new 251-500 CY fee are set at \$1,366 plus \$5.46/CY over 250 CY.

Grading Permit (Non-Hillside) Fee:

The current 0–500 CY range is proposed to be expanded into two distinct ranges – 0-250 CY and 251- 500 CY. The current fee for the existing 0-500 range is \$1,701. It is proposed that the new 0-250 CY fee be set at \$850 and the new 251-500 CY fee be set at \$850 plus \$5.46/CY over 250 CY.

PUBLIC WORKS DEPARTMENT

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

On-Site Storm Plan Check and Inspection Fee:

Created in 2011-2012, this fee has been re-evaluated based on additional information and the Department proposes that this fee be revised from \$80 per storm connection and \$60 per storm inlet/area drain to \$18 per both storm connection and storm inlet/area drain to better align costs with services provided in the field.

Geologic: Grading Permit/Plan Checking (City Inspection of Stormwater Facilities) Fee for Hydro modification (HM) Controls Only:

To provide certainty to customers, this fee is proposed to be revised to include a minimum amount of staff time necessary for this inspection (\$960 per inspection).

Miscellaneous Fee:

In the Development Fee Program, a fee increase is recommended to Photocopies: 8 ½ x 11” from \$0.22 per page to \$0.24 per page.

Streamside Protection Fee:

It is recommended that the Streamside Protection Fee, currently a flat fee, be expanded into two distinct categories to account for the varying size and complexity of projects: Basic Review and Comprehensive Review. The current fee charged is \$223 for all reviews. It is proposed to be revised to \$25 for a basic review and \$223 for a comprehensive review. The Basic Review Fee will apply to minor building projects, while the Comprehensive Review Fee will apply to major planning/building projects. Information regarding the definitions of minor and major projects is

available at the Department of Public Works’ website (<http://www.sanjoseca.gov/PublicWorks/>).

NOTIFICATION

Development services fee revisions were discussed with customers at several public forums in March and April 2012. The Proposed Fees and Charges Report was released on May 4, 2012, 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 15, 2012, at 7:00 p.m. and Monday, June 11, 2012, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY I									
1. Miscellaneous Permits									
1 Animal facilities permits - non-private kennels	\$300 annually		No Change						
2 Animal facilities permits - private kennels	\$120 annually		No Change						
3 Application fee for dangerous animal permit	\$100 per permit		No Change						
4 Beekeeping permits	\$52 per permit		No Change						
5 Dangerous animal permit (limited engagements or short term events)	\$300 per permit		No Change						
6 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$400		No Change						
7 Inspection Fee	\$60 per inspection		No Change						
8 Keeping of animals or fowl permits	\$100 per permit (2 year permit, includes 1 inspection)		No Change						
9 Permit application	\$50 per permit		No Change						
10 Special dog application permit fee	\$50		No Change						
11 Special dog permit (permit fee including tags)	\$225 per permit		No Change						
12 Special dog permit denial (to be deducted from special dog permit)	\$10		No Change						
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I		50.5%		34,163	15,000	15,000	43.9%	43.9%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
1 Adoption fee (standard) - cats	\$80		No Change					
2 Adoption fee (standard) - chickens and ducks	\$20		No Change					
3 Adoption fee (standard) - dogs	\$115		No Change					
4 Adoption fee (standard) - guinea pigs	\$10		No Change					
5 Adoption fee (standard) - rabbits	\$20		No Change					
6 Adoption fee (standard) hamsters, rats and mice	\$5		No Change					
7 Adoption fee for cats - second adoption	\$50		No Change					
8 Adoption fee for cats - senior citizen with an animal over 3 years	\$25		No Change					
9 Adoption fee for dogs - second adoption	\$75		No Change					
10 Adoption fee for dogs - senior citizen with an animal over 3 years	\$40		No Change					
11 Adoption fee for kittens	\$100		No Change					
12 Adoption fee for puppies	\$135		No Change					
13 Adoption fee for senior cats (animal over 6 years)	\$35		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
14 Adoption fee for senior dogs (animal over 6 years)	\$65		No Change					
15 Animal facilities permits late renewal penalty	\$20		No Change					
16 Boarding fee - cat	\$10 per day or any part of		No Change					
17 Boarding fee - dog	\$15 per day or any part of		No Change					
18 Boarding fee - large livestock (over 150 pounds)	Actual costs, minimum \$20 per day		No Change					
19 Boarding fee - rabbits or fowl	\$7 per day		No Change					
20 Boarding fee - small livestock (under 150 pounds)	Actual costs, minimum \$15 per day		No Change					
21 Cat license fee - for three years if spayed and neutered	\$25 for 3 years		No Change					
22 Cat license fee - if not spayed or neutered	\$30 per year		No Change					
23 Cat license fee - if spayed or neutered	\$10 per year		No Change					
24 Cat license fee - late fee imposed for application received within 30 days after issuance of administrative citation for failing to license after expiration when the citation is not appealed.	\$45		No Change					
25 Cat license fee - penalty for late application	\$15		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
26 Cat license fee - replace previously issued tag after loss	\$4		No Change					
27 Dangerous animal permit late renewal fee	\$35		No Change					
28 Disposal fee for dead animal	\$10		No Change					
29 Disposal fee for licensed dead dog or cat	No charge		No Change					
30 Dog license fee - for three years if spayed or neutered	\$45 for 3 years		No Change					
31 Dog license fee - if not spayed or neutered	\$60		No Change					
32 Dog license fee - if spayed or neutered	\$20		No Change					
33 Dog license fee - late fee imposed for application received within 30 days after issuance of administrative citation for failing to license after expiration when the citation is not appealed.	\$45		No Change					
34 Dog license fee - penalty for late applications	\$15		No Change					
35 Dog license fee - replace previously issued tag after loss	\$4		No Change					
36 Euthanasia fee - large animal surcharge at the shelter	\$20		No Change					
37 Euthanasia fee - large animal surcharge in the field	\$40		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
1. Animal Control Services									
38 Euthanasia fee for licensed dog or cat at the shelter	\$10		No Change						
39 Euthanasia fee for licensed dog or cat in the field	\$60		No Change						
40 Euthanasia fee for unlicensed dog or cat or other animal at the shelter	\$10 plus disposal fee		No Change						
41 Euthanasia fee for unlicensed dog or cat or other animal in the field	\$60 plus disposal fee		No Change						
42 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change						
43 Exemption from dog license fee for guiding dog (for blind, deaf or physically disabled)	No charge		No Change						
44 Exemption from dog license fee for law enforcement dog	No charge		No Change						
45 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change						
46 Impoundment (includes pickup and impoundment of animal) - licensed cat/1st time	\$20		No Change						
47 Impoundment (includes pickup and impoundment of animal) - licensed cat/2nd time	\$35		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
48 Impoundment (includes pickup and impoundment of animal) - licensed cat/3rd time or more	\$50		No Change					
49 Impoundment (includes pickup and impoundment of animal) - licensed dog/1st time	\$30		No Change					
50 Impoundment (includes pickup and impoundment of animal) - licensed dog/2nd time	\$60		No Change					
51 Impoundment (includes pickup and impoundment of animal) - licensed dog/3rd time or more	\$75		No Change					
52 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/1st time	\$25		No Change					
53 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/2nd time	\$35		No Change					
54 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/3rd time or more	\$50		No Change					
55 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/1st time	\$45		No Change					
56 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/2nd time	\$60		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
57 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/3rd time or more	\$75		No Change					
58 Impoundment - large livestock (150 pounds or over)	Minimum \$50 each, plus hauling costs in an amount sufficient to defray costs		No Change					
59 Impoundment - small animal (other than dog, cat or livestock)	\$15		No Change					
60 Impoundment - small livestock (under 150 pounds)	Minimum of \$25 each, plus hauling costs in an amount sufficient to defray costs		No Change					
61 Lab exam	Actual costs as established by laboratory		No Change					
62 Microchipping fee (does not include registration)	\$25		No Change					
63 Neuter fee for non-residents (space available basis) - cat	\$50		No Change					
64 Neuter fee for non-residents (space available basis) - dog	\$60		No Change					
65 Neuter fee for residents of San José, contract cities and registered rescue groups - cat	\$15		No Change					
66 Neuter fee for residents of San José, contract cities and registered rescue groups - dog	\$40		No Change					
67 Non-refundable holding fee	Daily boarding fee		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
1. Animal Control Services									
68 Owner surrender fees - field owner surrender of dog/cat (dead or alive)	\$50 per trip		No Change						
69 Owner surrender fees - field owner surrender of dog/cat (dead or alive) w/ special handling required	\$85 per trip		No Change						
70 Owner surrender fees - field owner surrender of live licensed dog/cat (adoptable)	No charge		No Change						
71 Owner surrender fees - field owner surrender of live licensed dog/cat (unadoptable)	Euthanasia fee		No Change						
72 Owner surrender fees - field owner surrender of live unlicensed dog/cat (adoptable)	\$20 per animal		No Change						
73 Owner surrender fees - field owner surrender of live unlicensed dog/cat (unadoptable)	\$60 plus euthanasia fee plus disposal		No Change						
74 Owner surrender fees - livestock at least 100 pounds surrendered at shelter	\$100 per animal		No Change						
75 Owner surrender fees - livestock under 100 pounds surrendered at shelter	\$50 per animal		No Change						
76 Owner surrender fees - unweaned dog/cat litter (no adult)	\$10		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
77 Owner surrender fees - unweaned dog/cat litter (with licensed adult)	\$10		No Change					
78 Owner surrender fees - unweaned dog/cat litter (with unlicensed adult)	\$30		No Change					
79 Owner surrender fees - weaned litter under four months of age	\$5 per animal		No Change					
80 Promotional adoption fee	Various - not less than 50% of normal fee		No Change					
81 Rabies quarantine fee for cats at shelter (fee in addition to impound fees & penalties)	\$10 per day		No Change					
82 Rabies quarantine fee for dogs at shelter (fee in addition to impound fees & penalties)	\$20 per day		No Change					
83 Rabies quarantine fee on owner premises	\$45		No Change					
84 Returned check fees	According to current City policy		No Change					
85 Small animal surrendered at shelter (other than dog, cat or livestock)	\$5 per animal		No Change					
86 Spay fee for non-residents (space available basis) - cat	\$60		No Change					
87 Spay fee for non-residents (space available basis) - dog	\$100		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
88 Spay fee for residents of San José, contract cities and registered rescue groups - cat	\$20		No Change					
89 Spay fee for residents of San José, contract cities and registered rescue groups - dog	\$60		No Change					
90 Special dog permit inspection fee	\$60		No Change					
91 Special dog permit late registration fee	\$35		No Change					
92 Special dog permit late renewal fee	\$35		No Change					
93 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change					
94 Veterinary care services in cases of emergency	Actual cost		No Change					
2. Other Charges								
1 Animal product sales	To be established by the Director of Animal Care and Services		No Change					
2 Charge for special services	Actual labor costs plus overhead		No Change					
3 Private animal behavior consultation - 1 hour	\$40		No Change					
4 Private animal behavior consultation - 1/2 hour	\$20		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
2. Other Charges									
5 Rescue group registration	\$50 one-time		No Change						
6 Special (dangerous) dog sign	\$55 per sign		No Change						
7 Trap deposit	Actual replacement cost		No Change						
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II		94.9%		2,630,531	2,176,000	2,176,000	82.7%	82.7%	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
Note: The use of the Fee Supported Reserve - Public Works (\$473,680) in 2012-2013 will bring the Development Fee Program to full cost recovery from 88.5%. SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip									
1. Benchmark System Maintenance									
1 Permit Related to Public Improvement Plans and Grading Plans	\$150		No Change						
Sub-total Benchmark System Maintenance		100.0%		10,000	10,000	10,000	100.0%	100.0%	
2. Common Interest Develop Engineering & Inspection (Private Streets)									
1 Private Street Improvements: \$0 - \$25,000	17.36% (\$1,500 minimum)		17.36% (\$250 minimum)						
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						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
2. Common Interest Develop Engineering & Inspection (Private Streets)								
4 Private Street Improvements: \$100,001 - \$200,000	\$9,839 plus 6.13% of value > \$100,000		No Change					
5 Private Street Improvements: \$200,001- \$500,000	\$15,973 plus 3.86% of value > \$200,000		No Change					
6 Private Street Improvements: \$501,000-\$1,000,000	\$27,550 plus 2.91% of value > \$500,000		No Change					
7 Private Street Improvements: Greater than \$1,000,000	\$42,086 plus 2.19% of value > \$1,000,000		No Change					
Sub-total Common Interest Develop Engineering & Inspection (Private Streets)		100.0%		334,334	280,000	280,000	83.7%	83.7%
3. Develop Application Review: Applications								
1 Miscellaneous Development Applications	\$262 each		No Change					
2 Non-Standard Development Applications	Based upon time and materials or as defined in written agreement		No Change					
Sub-total Develop Application Review: Applications		100.0%		1,550	1,550	1,550	100.0%	100.0%
4. Develop Application Review: Conventional Rezonings								
1 All acreage	\$579 per zoning		No Change					
Sub-total Develop Application Review: Conventional Rezonings				1,158	1,158	1,158	100.0%	100.0%
5. Develop Application Review: Environmental Impact								
1 Initial Study	\$1,703 each		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
5. Develop Application Review: Environmental Impact									
2 Report Review	\$4,230 each		No Change						
Sub-total Develop Application Review: Environmental Impact		100.0%							
6. Develop Application Review: General Plan Amendments									
1 All acreage	\$440 per Amendment		No Change						
Sub-total Develop Application Review: General Plan Amendments		100.0%							
7. Develop Application Review: Planned Develop Rezonings									
1 Per DU: 0-2	\$825		No Change						
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						
Sub-total Develop Application Review: Planned Develop Rezonings		100.0%		30,000	30,000	30,000	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
8. Develop Application Review: Planned Development Permits									
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						
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						
Sub-total Develop Application Review: Planned Development Permits		100.0%		55,000	55,000	55,000	100.0%	100.0%	
9. Develop Application Review: Preliminary Review									
1 Comprehensive Reviews Referred to Public Works	\$1,230 each		No Change						
Sub-total Develop Application Review: Preliminary Review		100.0%		18,450	18,450	18,450	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
10. Develop Application Review:									
Site Development									
Permits/Conditional Use									
Permits									
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						
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						
Sub-total Develop Application Review: Site Development		100.0%		28,000	28,000	28,000	100.0%	100.0%	
Permits/Conditional Use Permits									
11. Develop Application Review:									
Tentative Maps									
1 Tentative Map	\$1,775 each		No Change						
2 Tentative Map for Planned Development Project	\$856 each		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
11. Develop Application Review:								
Tentative Maps								
Sub-total Develop Application Review: Tentative Maps		100.0%		12,000	12,000	12,000	100.0%	100.0%
12. Develop Application Review:								
Traffic Reports								
1 In-House Analysis	\$949 per analysis		No Change					
2 Operational Analysis Review: Per PHT: 1-99	\$1,828		No Change					
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		No Change	\$1,653 plus \$1/PHT (\$2,153 maximum)				
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
12. Develop Application Review:									
Traffic Reports									
13 Workslope: Per PHT: 200 or More	\$2,392 plus \$3/PHT		\$2,392 plus \$3/PHT (\$3,892 maximum)						
Sub-total Develop Application Review: Traffic Reports		100.0%		37,000	85,000	37,000	229.7%	100.0%	
13. Develop Application Review:									
Water Quality Runoff-NPDES-C.3									
1 Additional Reviews	Time and Materials		No Change						
2 HMP Analysis/Review	Time and Materials		Time and Materials (\$1,920 minimum)						
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						
Sub-total Develop Application Review: Water Quality Runoff-NPDES-C.3		100.0%		55,000	55,000	55,000	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

DEVELOPMENT PROGRAM FEES - CATEGORY I

14. Development Application

Review: Sanitary Capacity

Analysis Review

1 Sanitary Model Analysis	Time and Materials	No Change
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Sub-total Development Application Review: Sanitary Capacity

Analysis Review

15. Electrical Design Review & Inspection

1 Initial Streetlight Evaluation	\$359	No Change
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2 Streetlight Design (1 Streetlight)	\$1,366 per streetlight	No Change
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3 Streetlight Design (2-10 Streetlights)	\$1,053 per streetlight	No Change
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4 Streetlight Design (11-20 Streetlights)	\$706 per streetlight	No Change
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5 Streetlight Design (>20 Streetlights)	\$473 per streetlight	No Change
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6 Streetlight Review (1 Streetlight)	\$911 per streetlight	No Change
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7 Streetlight Review (2-10 Streetlights)	\$712 per streetlight	No Change
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8 Streetlight Review (11-20 Streetlights)	\$433 per streetlight	No Change
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9 Streetlight Review (>20 Streetlights)	\$324 per streetlight	No Change
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10 Streetlight Inspection (1 Streetlight)	\$1,454 per streetlight	No Change
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DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
15. Electrical Design Review & Inspection								
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					
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					
Sub-total Electrical Design Review & Inspection		100.0%		544,488	456,000	456,000	83.7%	83.7%
16. Flood Plain Management								
1 Public Outreach	Time & Materials		No Change					
2 Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (LOMR) Review	\$862		No Change					
3 Flood Information Service Certification Letter	\$50		No Change					
4 Flood Information Service Request	\$25		No Change					
5 Flood Review of Planning Application-Base Fee	\$166		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
16. Flood Plain Management								
6 Flood Study Review	\$663		No Change					
7 NSJ Flood Blockage Review	\$497		No Change					
8 Variance Permit	\$75		No Change					
Sub-total Flood Plain Management		100.0%		18,500	18,500	18,500	100.0%	100.0%
17. Flood Plain Management - Flood Clearance								
1 Field Inspection of Finished Construction	\$175		No Change					
2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$205		No Change					
4 Improvement to Existing Accessory Structure: W/Planning Permit	\$115		No Change					
5 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$65		No Change					
6 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$260		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
17. Flood Plain Management - Flood Clearance									
7 Improvement to Existing Res/Non-Res Structure: W/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						
10 New Non-Residential or Residential Structure: W/O Planning Permit	\$220		No Change						
11 New Non-Residential or Residential Structure: W/Planning Permit	\$140		No Change						
12 Non-Substantial Improvement (W/O Detailed Review)	\$25		No Change						
Sub-total Flood Plain Management - Flood Clearance		100.0%		1,500	1,500	1,500	100.0%	100.0%	
18. Geologic: Erosion & Sediment Control									
1 Type I	\$6,739		No Change						
2 Type II	\$4,751		No Change						
3 Type III	\$1,700		No Change						
4 Type IV			\$480						
Sub-total Geologic: Erosion & Sediment Control		100.0%		180,000	132,000	180,000	73.3%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19. Geologic: Grading Permit/Plan								
Checking								
1 Grading Permit Exemption	\$312		No Change					
2 Grading Permit Renewal	\$169		No Change					
3 Grading Plan Revision	\$223		No Change					
4 Grading Permit: Hillside (0-250 Cubic Yards)	\$2,731		\$1,366					
5 Grading Permit: Hillside (251-500 Cubic Yards)	\$2,731		\$1,366 plus \$5.46/cy>250					
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)	\$1,701		\$850					
11 Grading Permit: Non-Hillside (250-500 Cubic Yards)	\$1,701		\$850 plus \$3.4/cy>250					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
19. Geologic: Grading Permit/Plan Checking									
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						
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	\$80 per storm connection; \$60 per storm inlet/area drain		\$18 per storm connection; \$18 per storm inlet/area drain						
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		Time and Materials (\$960 minimum)						
Sub-total Geologic: Grading Permit/Plan Checking		100.0%		282,000	243,200	282,000	86.2%	100.0%	
20. Geological Assessment									
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						
Sub-total Geological Assessment		100.0%		15,000	15,000	15,000	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
21. Geological Hazard Review									
Application									
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						
Sub-total Geological Hazard Review Application		100.0%		30,000	30,000	30,000	100.0%	100.0%	
22. Geological Investigation									
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						
Sub-total Geological Investigation		100.0%		21,000	21,000	21,000	100.0%	100.0%	
23. Improvement District Segregation									
1 Base Charge	\$150		No Change						
2 Minimum	\$250		No Change						
3 Per Piece Charge	\$50		No Change						
Sub-total Improvement District Segregation		100.0%							
24. Laterals & Easements									
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						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
24. Laterals & Easements									
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 Separate Instrument Easement Dedication	\$861 per easement		No Change						
6 Street Easement/Vacation-with Sale	\$5,693 per vacation		No Change						
7 Street Easement: Standard Vacation	\$4,435 per vacation		No Change						
8 Street Easement: Summary Vacation	\$3,241 per vacation		No Change						
Sub-total Laterals & Easements		100.0%		52,000	52,000	52,000	100.0%	100.0%	
25. Materials Testing Laboratory Review Services									
1 Construction Materials Testing (1-10,000 SF)	\$4,751		No Change						
2 Construction Materials Testing (10,001-40,000 SF)	\$1,949 plus \$.28 per SF		No Change						
3 Construction Materials Testing (40,001 or more SF)	\$4,751 plus \$.21 per SF		No Change						
4 Construction Materials Testing (Non-Standard)	Time and Materials		No Change						
5 Pavement Design (1-10,000 SF)	\$3,411		No Change						
6 Pavement Design (10,001-40,000 SF)	\$2,761 plus \$.065 per SF		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
25. Materials Testing Laboratory									
Review Services									
7 Pavement Design (40,001 or more SF)	\$1,949 plus \$.09 per SF		No Change						
8 Pavement Design (Non-Standard)	Time and Materials		No Change						
9 Sewer Pipe Plan Q/A Inspection (400'-1,200')	\$1,340		No Change						
10 Sewer Pipe Plan Q/A Inspection (>1,200')	\$1,340 plus \$1.93/LF>1,200'		No Change						
11 VTA Bus Pad Testing	\$3,898 per pad		No Change						
Sub-total Materials Testing Laboratory Review Services		100.0%		280,602	235,000	235,000	83.7%	83.7%	
26. Miscellaneous Fees & Charges									
1 Aerials	\$4.50 per copy plus tax		No Change						
2 Blueline Prints	\$4.40 per copy plus tax		No Change						
3 CD Copies	Document Research Fee plus \$0.50 per disk		No Change						
4 Document Research Fee: Clerical	\$36 minimum/\$72 per hour		No Change						
5 Document Research Fee: Permit Specialist (Depending on Staff Level)	\$53.50 minimum/\$107 per hour		No Change						
6 Drawings	\$4.30 per copy plus tax		No Change						
7 Fault/Flood Hazard Map	\$4.00 each plus tax		No Change						
8 Geologic Hazard Map	\$3.50 each plus tax		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. Miscellaneous Fees & Charges								
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		No Change					
14 Optical Image Reproduction: Plans	\$4.50 each page		No Change					
15 Photocopies: 11 x 17	\$0.25 each page		No Change					
16 Photocopies: 8 1/2 x 11	\$0.22 each page		\$0.24 each page					
17 Photocopies: Microfiche/Microfilm	\$3.50 first page/ \$0.25 for each additional page		No Change					
18 Plans and Specifications	Varies, depending on project		No Change					
19 Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellenous Service: Office Staff hourly rate (1 hour minimum)		No Change					
20 Sale of Publications	100% of printing cost		No Change					
21 Sepia	\$4.50 per copy plus tax		No Change					
22 Service Fee-Outside Print	\$4.00 per request		No Change					
23 Standard Details	\$10 each plus tax		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
26. Miscellaneous Fees & Charges									
24 Standard Specifications	\$30 each plus tax		No Change						
Sub-total Miscellaneous Fees & Charges		100.0%		11,612	11,612	11,612	100.0%	100.0%	
27. Notice of Special Tax/Assessment Fee									
1 Per Notice	\$9.50		No Change						
Sub-total Notice of Special Tax/Assessment Fee									
28. Plan Review: Engineering & Inspection (Miscellaneous)									
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						
10 Multiple Plan Revisions (Approved Plans)	\$398 per revision		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
28. Plan Review: Engineering & Inspection (Miscellaneous)									
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						
Sub-total Plan Review: Engineering & Inspection (Miscellaneous)		100.0%		207,758	174,000	174,000	83.8%	83.8%	
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)									
1 Public Landscape Improvements: \$0-\$25,000	17.51% (\$1,500 minimum)		17.51% (\$250 minimum)						
2 Public Landscape Improvements: \$25,001-\$50,000	\$4,377 plus 10.85% of value > \$25,000		No Change						
3 Public Landscape Improvements: \$50,001-\$100,000	\$7,090 plus 8.96% of value > \$50,000		No Change						
4 Public Landscape Improvements: \$100,001-\$200,000	\$11,571 plus 6.91% of value > \$100,000		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
5 Public Landscape Improvements: \$200,001-\$500,000	\$18,479 plus 4.69% of value > \$200,000		No Change					
6 Public Landscape Improvements: \$500,001-\$1,000,000	\$32,545 plus 3.34% of value > \$500,000		No Change					
7 Public Landscape Improvements: Over \$1,000,000	\$49,223 plus 2.81% of value > \$1,000,000		No Change					
8 Public Street Improvements: \$0-\$25,000	26.63% (\$1,500 minimum)		26.63% (\$250 minimum)					
9 Public Street Improvements: \$25,001-\$50,000	\$6,657 plus 9.82% of value > \$25,000		No Change					
10 Public Street Improvements: \$50,001-\$100,000	\$9,113 plus 15.15% of value > \$50,000		No Change					
11 Public Street Improvements: \$100,001-\$200,000	\$16,690 plus 8.54% of value > \$100,000		No Change					
12 Public Street Improvements: \$200,001-\$500,000	\$25,234 plus 5.50% of value > \$200,000		No Change					
13 Public Street Improvements: \$500,001-\$1,000,000	\$41,721 plus 4.90% of value > \$500,000		No Change					
14 Public Street Improvements: Over \$1,000,000	\$66,168 plus 3.99% of value > \$1,000,000		No Change					
Sub-total Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)		100.0%		1,547,498	1,296,000	1,296,000	83.7%	83.7%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
1 Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$843 per permit		No Change					
2 Construction/Destruction of Water Monitoring Wells (Each additional well)	\$169 per well		No Change					
3 Crane in Public Right-of-Way	\$843 per permit		No Change					
4 Debris Chutes	\$843 per permit		No Change					
5 Inspection of Repairs to City Infrastructure	Time and Materials		No Change					
6 Miscellaneous	Time and Materials		No Change					
7 Potholing (1st 3 locations)	\$843 per permit		No Change					
8 Potholing (Each additional location)	\$169		No Change					
9 Private Trench Crossings	See Utility Permit Schedule		No Change					
10 Residential Driveway Permit	\$120 per driveway		No Change					
11 Sanitary Manhole Flow Monitoring (1st 3 locations)	\$843 per permit		No Change					
12 Sanitary Manhole Flow Monitoring (Each additional location)	\$169 per permit		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)									
13 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$843 per permit		No Change						
14 Soil Sampling Borings (1st 3 locations)	\$843 per permit		No Change						
15 Soil Sampling Borings (Each additional location)	\$169 per permit		No Change						
16 Street Closure (All or half street closure)	\$1,078 per closure		No Change						
17 Temporary Portable Storage Unit in Right-of-Way	\$120 per storage unit		No Change						
18 Tiebacks for Retaining Walls	\$843 per permit		No Change						
19 Water-Vapor-Soil Remediation	\$843 per permit		No Change						
Sub-total Plan Review: Engineering & Inspection (Revocable Encroachment Permits)		100.0%		70,000	70,000	70,000	100.0%	100.0%	
31. Private Utility Permits									
1 Arterial Utility Trench (0-40 LF)	\$1,803		No Change						
2 Arterial Utility Trench (Each additional 40 LF)	\$368		No Change						
3 Hydrant Water Use Exemption	\$111		No Change						
4 Local/Collector Utility Trench (0-40 LF)	\$1,179		No Change						
5 Local/Collector Utility Trench (Each additional 40 LF)	\$198		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
31. Private Utility Permits									
6 New Street Utility Trench (0-40 LF)	\$864		No Change						
7 New Street Utility Trench (Each additional 40 LF)	\$113		No Change						
Sub-total Private Utility Permits		100.0%		58,000	58,000	58,000	100.0%	100.0%	
32. Record Retention Fee									
1 Record Retention Fee	4% of permit cost (\$15 minimum, \$1,500 maximum)		No Change						
Sub-total Record Retention Fee		100.0%		80,000	80,000	80,000	100.0%	100.0%	
33. Sale of Fire Hydrants									
1 Sale of Fire Hydrants	Latest bid price accepted by City plus current Stores Fund surcharge		No Change						
Sub-total Sale of Fire Hydrants									
34. Seismic Hazard Zone									
1 Report Review	\$994 per review		No Change						
Sub-total Seismic Hazard Zone		100.0%		50,000	50,000	50,000	100.0%	100.0%	
35. Special Geological Hazard Study Area									
1 Surcharge	Time and material beginning with \$2,300 project deposit		No Change						
Sub-total Special Geological Hazard Study Area				2,000	2,000	2,000	100.0%	100.0%	
36. Streamside Protection									
1 Streamside Protection - Basic Review			\$25 per review						
2 Streamside Protection - Comprehensive Review	\$223 per review		No Change						
Sub-total Streamside Protection									

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
		100.0%		2,230	2,230	2,230	100.0%	100.0%
37. Underground Service Alert								
Locating: Non-Residential								
1 \$0-\$50,000	\$250 plus 1.43% of value		No Change					
2 \$100,001-\$200,000	\$2,124 plus 0.91% of value > \$100,000		No Change					
3 \$200,001-\$1,000,000	\$3,032 plus 0.14% of value > \$200,000		No Change					
4 \$50,001-\$100,000	\$964 plus 2.32% of value > \$50,000		No Change					
5 Over \$1,000,000	\$4,155 plus 0.13% of value > \$1,000,000		No Change					
Sub-total Underground Service Alert Locating: Non-Residential		100.0%		55,000	55,000	55,000	100.0%	100.0%
38. Underground Service Alert								
Locating: Residential								
1 \$0-\$50,001	\$250 plus 0.31% of value		No Change					
2 \$100,001-\$200,000	\$889 plus 0.87% of value > \$100,000		No Change					
3 \$200,001-\$1,000,000	\$1,759 plus 0.18% of value > \$200,000		No Change					
4 \$50,001-\$100,000	\$402 plus 0.97% of value > \$50,000		No Change					
5 Over \$1,000,000	\$3,210 plus 0.12% of value > \$1,000,000		No Change					
Sub-total Underground Service Alert Locating: Residential		100.0%		32,000	32,000	32,000	100.0%	100.0%
SUB-TOTAL DEVELOPMENT PROGRAM FEES -		100.0%		4,123,680	3,611,200	3,650,000	87.6%	88.5%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**DEVELOPMENT PROGRAM FEES - CATEGORY I
CATEGORY I**

GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I

1. Geographic Information

Systems

1 GIS Data Extraction, Compilation, and Programming Fee	Actual cost of data compilation, extraction, or programming	No Change
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Sub-total Geographic Information Systems

**SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES -
CATEGORY I**

INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I

1. Inter-Agency Encroachment

Permit

1 Inter-Agency Encroachment Permit	Plan review and inspection on a time and materials basis	No Change
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Sub-total Inter-Agency Encroachment Permit

100.0%

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

100.0%

MEXICAN HERITAGE PLAZA FEES - CATEGORY II

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

1 Additional administrative services and/or equipment as needed	Market value	No Change
2 Administrative fee for drafting contract	\$100	No Change
3 Application fee for Resident Arts Partners	No charge	No Change

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
4 Application fee for Resident Arts Partners co-produced events	\$100		No Change					
5 Application fee for special events	\$100		No Change					
6 Cancellation fee 7 business days or more prior to the event	80% of all estimated fees		No Change					
7 Cancellation fee within 7 business days of the event	100% of all fees		No Change					
8 Catering fee	\$100 per event		No Change					
9 Catering list fee	\$500 per year		No Change					
10 Classroom rental Saturday	\$100		No Change					
11 Entire facility rental Friday or Sunday (15 hrs)	\$5,400		No Change					
12 Entire facility rental Monday- Thursday (15 hrs)	\$4,500		No Change					
13 Entire facility rental Saturday (15 hrs)	\$6,000		No Change					
14 Garden (must include Pavilion/Plaza) 8 hrs Saturday	\$325		No Change					
15 Garden 8 hrs Friday or Sunday	\$292		No Change					
16 Garden 8 hrs Monday-Thursday	\$244		No Change					
17 Green Room only Saturday	\$125		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
18 Green Room w/Courtyard Saturday	\$175		No Change					
19 La Plaza 8 hrs Friday or Sunday	\$1,440		No Change					
20 La Plaza 8 hrs Monday- Thursday	\$1,200		No Change					
21 La Plaza 8 hrs Saturday	\$1,600		No Change					
22 La Plaza consecutive multi-day, day 2+ Friday or Sunday	\$990		No Change					
23 La Plaza consecutive multi-day, day 2+ Monday-Thursday	\$825		No Change					
24 La Plaza consecutive multi-day, day 2+ Saturday	\$1,100		No Change					
25 La Plaza, Pavilion, Garden, Kitchen Friday or Sunday	\$3,150		No Change					
26 La Plaza, Pavilion, Garden, Kitchen Monday-Thursday	\$2,625		No Change					
27 La Plaza, Pavilion, Garden, Kitchen Saturday	\$3,500		No Change					
28 Lower Lobby 8 hrs Friday or Sunday	\$990		No Change					
29 Lower Lobby 8 hrs Monday- Thursday	\$825		No Change					
30 Lower Lobby 8 hrs Saturday	\$1,100		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
31 Overtime fee: use of facilities outside the contracted times	2 times the hourly rate		No Change					
32 Pavilion non-reception (8 hrs) Friday or Sunday	\$1,485		No Change					
33 Pavilion non-reception (8 hrs) Monday-Thursday	\$1,238		No Change					
34 Pavilion non-reception (8 hrs) Saturday	\$1,650		No Change					
35 Pavilion reception (8 hrs) Friday or Sunday	\$1,935		No Change					
36 Pavilion reception (8 hrs) Monday-Thursday	\$1,613		No Change					
37 Pavilion reception (8 hrs) Saturday	\$2,150		No Change					
38 Theater load-in/rehearsal day 10 hrs Friday or Sunday	\$1,440		No Change					
39 Theater load-in/rehearsal day 10 hrs Monday-Thursday	\$1,200		No Change					
40 Theater load-in/rehearsal day 10 hrs Saturday	\$1,600		No Change					
41 Theater performance day 8 hrs Friday or Sunday	\$1,710		No Change					
42 Theater performance day 8 hrs Monday-Thursday	\$1,425		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
43 Theater performance day 8 hrs Saturday	\$1,900		No Change					
2. Mexican Heritage Plaza Fees (Other Fees)								
1 Additional administrative services and/or equipment as needed	Market Value		No Change					
2 Administrative fee for drafting contract	\$100		No Change					
3 Application fee for Resident Arts Partners	No charge		No Change					
4 Application fee for Resident Arts Partners co-produced events	\$100		No Change					
5 Application fee for special events	\$100		No Change					
6 Cancellation fee 7 business days or more prior to the event	80% of all estimated fees		No Change					
7 Cancellation fee within 7 business days of the event	100% of all fees		No Change					
8 Catering fee	\$100 per event		No Change					
9 Catering list fee	\$500 per year		No Change					
10 Classroom Saturday	\$150		No Change					
11 Entire facility rental Friday or Sunday (15 hrs)	\$8,910		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
2. Mexican Heritage Plaza Fees								
(Other Fees)								
12 Entire facility rental Monday-Thursday (15 hrs)	\$7,425		No Change					
13 Entire facility rental Saturday (15 hrs)	\$9,900		No Change					
14 Equipment late order fee (additional 10% within 14 days of event)	Additional 10%		No Change					
15 Garden (must include Pavilion/Plaza) 8 hrs Saturday	\$550		No Change					
16 Garden 8 hrs Friday or Sunday	\$495		No Change					
17 Garden 8 hrs Monday-Thursday	\$413		No Change					
18 Green Room only Saturday	\$250		No Change					
19 Green Room w/ Courtyard Saturday	\$300		No Change					
20 La Plaza 8 hrs Friday or Sunday	\$2,520		No Change					
21 La Plaza 8 hrs Monday-Thursday	\$2,100		No Change					
22 La Plaza 8 hrs Saturday	\$2,800		No Change					
23 La Plaza consecutive multi-day, day 2+ Monday-Thursday	\$1,500		No Change					
24 La Plaza consecutive multi-day, day 2+ Saturday	\$2,000		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
2. Mexican Heritage Plaza Fees								
(Other Fees)								
25 La Plaza, Pavilion, Garden, Kitchen Friday or Saturday	\$4,185		No Change					
26 La Plaza, Pavilion, Garden, Kitchen Monday-Thursday	\$3,487		No Change					
27 La Plaza, Pavilion, Garden, Kitchen Saturday	\$4,650		No Change					
28 La plaza consecutive multi-day, day 2+ Friday or Sunday	\$1,800		No Change					
29 Lower Lobby 8 hrs Friday or Sunday	\$1,800		No Change					
30 Lower Lobby 8 hrs Monday- Thursday	\$1,500		No Change					
31 Lower Lobby 8 hrs Saturday	\$2,000		No Change					
32 Overtime fees: use of the facilities outside of the contracted times	2 times the hourly rate		No Change					
33 Pavilion non-reception (8 hrs) Friday or Sunday	\$2,970		No Change					
34 Pavilion non-reception (8 hrs) Monday-Thursday	\$2,475		No Change					
35 Pavilion non-reception (8 hrs) Saturday	\$3,300		No Change					
36 Pavilion reception (8 hrs) Friday or Sunday	\$3,825		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
2. Mexican Heritage Plaza Fees (Other Fees)									
37 Pavilion reception (8 hrs) Monday-Thursday	\$3,187		No Change						
38 Pavilion reception (8 hrs) Saturday	\$4,250		No Change						
39 Theater load-in/rehearsal day 10 hrs Friday or Sunday	\$2,250		No Change						
40 Theater load-in/rehearsal day 10 hrs Monday-Thursday	\$1,875		No Change						
41 Theater load-in/rehearsal day 10 hrs Saturday	\$2,500		No Change						
42 Theater performance day 8 hrs Friday or Sunday	\$3,240		No Change						
43 Theater performance day 8 hrs Monday-Thursday	\$2,700		No Change						
44 Theater performance day 8 hrs Saturday	\$3,600		No Change						
SUB-TOTAL MEXICAN HERITAGE PLAZA FEES - CATEGORY II		19.9%							
USE OF CITY HALL - CATEGORY II									
1. Application Fees									
1 Application fee for indoor events	\$100 per event		No Change						
2 Assembly reservation	\$20 per event		No Change						
2. Cancellation Charges									
1 Committee Room Mtgs: more than 5 days prior to reservation	\$10		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
2. Cancellation Charges								
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					
4. Cleaning/Damage Deposits								
1 Committee Room	\$100		No Change					
2 Council Chambers	\$250		No Change					
3 Limited Outdoor Event	\$250		No Change					
4 Outdoor Event	\$1,000		No Change					
5 Rotunda	\$1,000		No Change					
6 Rotunda Mezzanine	\$250		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

USE OF CITY HALL - CATEGORY II

5. Indoor Meetings/Events (Non-Profit & Government)

1 % of Gross Admission Receipts	No Charge		No Change					
2 Catering Pantry	\$25 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$75 per hour		No Change					
5 Council Chambers	\$90 per hour		No Change					
6 Rotunda (Saturday)	\$1,200 per 8 hours, \$150 per additional hour		No Change					
7 Rotunda (per event)	\$5,500 per package price		No Change					
8 Rotunda (per hour) Sunday - Friday	\$150 per hour		No Change					
9 Rotunda Mezzanine (per hour) Monday - Friday	\$65		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$150		No Change					

6. Indoor Meetings/Events (Other Users)

1 % of Gross Admission Receipts	10%		No Change					
2 Catering Pantry	\$50 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$150 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
6. Indoor Meetings/Events (Other Users)								
5 Council Chambers	\$180 per hour		No Change					
6 Rotunda (Saturday)	\$3,000 per eight hours, \$375 per additional hour		No Change					
7 Rotunda (per event)	\$6,500 per package price		No Change					
8 Rotunda (per hour) Sunday - Friday	\$375		No Change					
9 Rotunda Mezzanine (per hour) Monday - Friday	\$130		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$175		No Change					
7. Other Fees and Charges								
1 30 x 72 table rental late order	\$8.80 per table		No Change					
2 60" round table rental late order	\$9.90 per table		No Change					
3 Chair rental late order	\$3.30 per chair		No Change					
4 Chairs (includes set-up)	\$3 per chair		No Change					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
7. Other Fees and Charges								
9 Public Address (PA) system	\$250 per use		No Change					
10 Public Address (PA) system late order	\$275 per use		No Change					
11 Stage (4' x 8' sections/ up to 24' x 32')	\$25 per section		No Change					
12 Stage rental (6x8) late order	\$27.50 per section		No Change					
13 Tables 30" x 72" (includes set-up)	\$8 per table		No Change					
14 Tables 60" Round (includes set-up)	\$9 per table		No Change					
8. Outdoor Meetings/Events								
1 % of Gross Admission Receipts (Non-Profit)	0%		No Change					
2 % of Gross Admission Receipts (Other Users)	10% or rent cost, whichever is higher		No Change					
3 Expressive Display Area Reservation	No Charge		No Change					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
USE OF CITY HALL - CATEGORY II									
8. Outdoor Meetings/Events									
8 Plaza Saturday Event	\$3,000 per eight hours, \$125 per additional hour		No Change						
9 Simple Assembly Reservation	\$20 per reservation		No Change						
10 Use beyond reservation period	\$250 per hour		No Change						
SUB-TOTAL USE OF CITY HALL - CATEGORY II		24.8%		483,170	120,000	120,000	24.8%	24.8%	
UTILITY PROGRAM FEES - CATEGORY I									
1. Utility Excavation Permits									
1 Major Permit Extension	\$600		No Change						
2 Major Permit Revision	\$150		No Change						
3 Major Permits	\$1,800		No Change						
4 Minor Permits	\$335		No Change						
5 Special Permits	Time and materials		No Change						
Sub-total Utility Excavation Permits		100.0%		2,000,000	1,732,261	2,000,000	86.6%	100.0%	
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I		100.0%		2,000,000	1,732,261	2,000,000	86.6%	100.0%	
TOTAL DEPARTMENT - GENERAL FUND				9,271,544	7,654,461	7,961,000	82.6%	85.9%	
TOTAL DEPARTMENT - NON-GENERAL FUND									
TOTAL DEPARTMENT - Category I				6,157,843	5,358,461	5,665,000	87.0%	92.0%	
TOTAL DEPARTMENT - Category II				3,113,701	2,296,000	2,296,000	73.7%	73.7%	
TOTAL DEPARTMENT				9,271,544	7,654,461	7,961,000	82.6%	85.9%	

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/young tree trimming in new subdivisions.

In this report, the Department of Transportation's \$921,000 in fees reflect an 80.3% cost-recovery rate for 2012-2013 compared to 78.7% in 2011-2012. Fees for a number of programs in the Department of Transportation have been adjusted to maintain full cost recovery per City Council policy. A discussion of major fee revisions is also provided in the 2012-2013 Proposed Operating Budget document.

The fee increases proposed in this document are in response to slight increases in personnel costs, as compared to 2011-2012. In general, the fee adjustments reflect the actual costs of services being delivered. To maintain full cost recovery, for example, the Sale of Street Name Signs fee has been increased to reflect actual costs for installing street name signs in subdivisions. There are several other non-development related fees that are also proposed to be adjusted to maintain full cost recovery.

In total, there are 16 recommended fee revisions and one new fee reflected in this document to align revenue with costs. Projected revenue for 2012-2013, based on the proposed fees and charges program, totals \$921,000. The

changes will bring total estimated revenues to 80.3% of fee program costs.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

On an overall basis, consistent with 2011-2012, the changes to Transportation fees will result in all the fees maintaining full cost recovery with the exception of the Sidewalk Repair Program and the Residential Parking Program.

Permits associated with the Sidewalk Repair Program have been defined as Category II, and have historically been far below cost-recovery status. In the 2011-2012 Adopted Fees and Charges Report, for example, the program reflected a 32.8% cost-recovery level. In the 2012-2013 Proposed Operating Budget, this program was expanded to address a backlog of necessary sidewalk repairs throughout the City. As a result of the projected increase in activity, the cost-recovery level has been increased to 54.6%.

Fees for the Residential Parking Program are recommended to be increased from \$30 to \$33 per permit for one and two-year permits, guest permits, and permit replacements. These fees were last increased in 2004-2005. As in prior years, if permits are lost due to fire, vandalism, theft, or accident, there is no charge for replacement. These increases will allow the program to recover 89.8% of related program costs as the first year of a phase-in to 100% cost-recovery status. An additional increase may be proposed for 2013-2014 to achieve 100% cost-recovery

TRANSPORTATION DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

status, however staff is working on program improvements and efficiencies in an effort to mitigate future increases.

Additionally, the following fees adjustments are recommended to align fee levels with costs:

Side Sewer Wye Installation Reimbursement: an increase from \$2,545 to \$2,770 per installation;

Freight Loading Zone Permit: an increase from \$19 to \$21 per special freight loading zone permits and special loading/unloading permits;

House Moving Escorts: an increase from \$119 to \$123 per hour (minimum 3 hours); the \$400 deposit and \$75 permit fee remains unchanged;

Banner Installation: an increase from \$43 to \$47 per installation;

Double Banner Installations: an increase from \$64 to \$70 per installation plus materials;

Miscellaneous Reports (subpoenaed information): an increase from \$0.20 to \$0.24 each page;

New Banner Installations: an increase from \$64 to \$70 per installation plus materials;

New Double Banner Hardware Installations: an increase from \$83 to \$91 per installation plus materials;

Signal Central Monitoring Fees: an increase from \$77 to \$82 per hour;

Tow Away Signs: an increase from \$0.58 to \$0.64 per sign;

Valet Parking Zone Annual Fee: an increase from \$45 to \$47;

New Subdivision Pavement Markings: an increase from \$388 to \$421 in the basic fee; plus an increase from \$3.09 per square foot to \$3.20 per square foot for markings;

New Subdivision Traffic Control Signs: an increase from \$226 to \$239 per average sign;

Sale of Street Name Signs: an increase from \$263 to \$280 per pair of signs;

Taxi Stand Rentals: an increase from \$56.16 to \$57.75 per space per month.

TRANSPORTATION DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

New Fee

The Department of Transportation is occasionally approached by schools and various community organizations to provide various traffic control services that are not part of the funded core safety services provided by the City. In addition, on November 15, 2011, the City Council directed staff to implement 15 mph school zones in three locations, and to allow additional schools to participate on a cost recovery basis, and in compliance with all State laws. The Department of Transportation is proposing to add a "Traffic Operations Improvements" fee to recover the cost of providing evaluation, engineering, data collection, and installation of various traffic control signs and devices, including material costs. No revenue from this new fee is assumed for 2012-2013. A baseline for this fee will be established in 2012-2013 and will be used to establish a revenue estimate for this category as part of the 2013-2014 budget process.

The determination of the general scope of any project will be done in coordination with the school and/or community group, and in compliance with all State laws. Prior to

proceeding with implementation of any project, staff will provide a cost estimate for the project. Should the school/community group approve proceeding with the project, the City will invoice for services including meetings to finalize the project scope, design, materials, and implementation at City cost.

Net revenue adjustments from the fee revisions detailed above are reflected in the 2012-2013 Proposed Operating Budget. A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2012, 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 15, 2012, at 7:00 p.m. and Monday, June 11, 2012, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES (FUND 533) - CATEGORY I								
1. Clean Air Vehicle Permit								
1 Clean Air Vehicle Permit	\$30 per permit		No Change					
Sub-total Clean Air Vehicle Permit								
2. Meter Hood Rental								
1 Administration	\$30 per rental or renewal		No Change					
2 Meter Construction Hood	\$5 per day or \$30 per week		No Change					
3 Meter Service Hood	\$125 per month		No Change					
Sub-total Meter Hood Rental		100.0%		1,000	1,000	1,000	100.0%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I		100.0%		1,000	1,000	1,000	100.0%	100.0%
TRANSPORTATION FEES (FUND 541)- CATEGORY I								
1. Side Sewer Installation								
1 Sanitary Sewer Wye Installation	\$2,545 per installation		\$2,770 per installation					
Sub-total Side Sewer Installation		100.0%		16,620	15,270	16,620	91.9%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I		100.0%		16,620	15,270	16,620	91.9%	100.0%
TRANSPORTATION FEES - CATEGORY I								
1. Freight Loading Zone Permits								
1 Special Freight Loading Zone Permit	\$19 per permit		\$21 per permit					
2 Special Loading/Unloading Permit	\$19 per permit		\$21 per permit					
Sub-total Freight Loading Zone Permits								

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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	No Change
2 GPA Base Fee	\$955 base fee	No Change
3 GPA Requiring Traffic Modeling	\$4,435 per analysis	No Change
4 GPA Requiring an EIR	\$4,780 per EIR	No Change

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
8 Plan Development Non- Residential: No Construction	\$0 per application	No Change

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
3. Geometric Plan Design									
9 Plan Development Residential: 0-15 Dwelling Units	\$100 per application		No Change						
10 Plan Development Residential: 16-99 Dwelling Units	\$100 per application		No Change						
11 Plan Development Residential: Greater than 100 Dwelling Units	\$200 per application		No Change						
12 Plan Development Residential: No Construction	\$0 per application		No Change						
13 Plan Development Zoning Non- Residential: 0-4,999 sq. ft.	\$100 per application		No Change						
14 Plan Development Zoning Non- Residential: 5,000-19,999 sq. ft.	\$100 per application		No Change						
15 Plan Development Zoning Non- Residential: 20,000-99,999 sq. ft.	\$200 per application		No Change						
16 Plan Development Zoning Non- Residential: Greater than 100,000 sq. ft.	\$400 per application		No Change						
17 Plan Development Zoning Residential: 0-15 Dwelling Units	\$100 per application		No Change						
18 Plan Development Zoning Residential: 16-99 Dwelling Units	\$150 per application		No Change						
19 Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$300 per application		No Change						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
3. Geometric Plan Design									
20 Site Development Permit Non-Residential: 0-4,999 sq. ft.	\$100 per permit		No Change						
21 Site Development Permit Non-Residential: 5,000-19,999 sq. ft.	\$150 per permit		No Change						
22 Site Development Permit Non-Residential: 20,000-99,999 sq. ft.	\$200 per permit		No Change						
23 Site Development Permit Non-Residential: Greater than 100,000 sq. ft.	\$400 per permit		No Change						
24 Site Development Permit Non-Residential: No Construction	\$0 per permit		No Change						
25 Site Development Permit Residential: 0-15 Dwelling Units	\$100 per permit		No Change						
26 Site Development Permit Residential: 16-99 Dwelling Units	\$150 per permit		No Change						
27 Site Development Permit Residential: Greater than 100 Dwelling Units	\$300 per permit		No Change						
28 Site Development Permit Residential: No Construction	\$0 per permit		No Change						
29 Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	\$100 per report		No Change						
30 Traffic Report Fee: 100-199 PHT	\$300 per report		No Change						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
31 Traffic Report Fee: Greater than 200 PHT	\$600 per report		No Change					
Sub-total Geometric Plan Design		100.0%		120,000	120,000	120,000	100.0%	100.0%
4. Highway Maintenance Charges								
1 Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Highway Maintenance Charges		100.0%		105,000	105,000	105,000	100.0%	100.0%
5. House Moving Escort								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$119 per hour, minimum 3 hours		\$123 per hour, minimum 3 hours					
3 Permits	\$75 per permit		No Change					
Sub-total House Moving Escort								
6. Landscape Contract Administrative Fee								
1 Landscape Contract Administrative Fee	\$154 per job		No Change					
Sub-total Landscape Contract Administrative Fee								
7. Local Agencies Traffic Maintenance								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Local Agencies Traffic Maintenance		100.0%		10,500	10,500	10,500	100.0%	100.0%
8. Miscellaneous Fees and Charges								
1 Banner Installations	\$43 per installation		\$47 per installation					
2 Crossing Restudy	\$250 per study		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

8. Miscellaneous Fees and Charges

3 Double Banner Installations	\$64 per installation plus materials		\$70 per installation plus materials					
4 Interstate Truck Routing	Full Cost Recovery		No Change					
5 Miscellaneous Reports (subpoenaed info. upon request)	\$0.20 each page		\$0.24 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	\$64 per installation plus materials		\$70 per installation plus materials					
9 New Double Banner Hardware Installations	\$83 per installation plus materials		\$91 per installation plus materials					
10 No Trespassing Signs	Full Cost Recovery		No Change					
11 Signal Central Monitoring Fees	\$77 per hour		\$82 per hour					
12 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					
13 Speed Bump Reports	\$10 per report		No Change					
14 Tow Away Permits	\$30 per permit		No Change					
15 Tow Away Signs	\$0.58 each		\$0.64 each					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
8. Miscellaneous Fees and Charges									
16 Valet Parking Zone - Annual Fee	\$45		\$47						
17 Valet Parking Zone - One Time	\$307 per zone set up		No Change						
Sub-total Miscellaneous Fees and Charges		100.0%		72,415	72,415	72,415	100.0%	100.0%	
9. New Subdivision Pavement Markings									
1 New Subdivision Pavement Markings	\$388 basic fee, \$3.09 per sq. ft.		\$421 basic fee, \$3.20 per sq. ft.						
Sub-total New Subdivision Pavement Markings		100.0%		29,802	28,595	29,802	95.9%	100.0%	
10. New Subdivision Traffic Control Signs									
1 New Subdivision Traffic Control Signs	\$226 per average sign		\$239 per average sign						
Sub-total New Subdivision Traffic Control Signs		100.0%		10,765	10,170	10,765	94.5%	100.0%	
11. Parking Citation Administrative Fee									
1 Parking Citation Administrative Fee	\$25.00 per dismissal		No Change						
Sub-total Parking Citation Administrative Fee		100.0%		25,000	25,000	25,000	100.0%	100.0%	
12. Residential Permit Parking									
1 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden and Berryessa Permit Areas: Replacement Permit	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		\$33 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
12. Residential Permit Parking									
2 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$30 per two-year guest permit		\$33 per two-year guest permit						
3 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$30 per two-year permit		\$33 per two-year permit						
4 New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	\$30 per permit per year		\$33 per permit per year						
5 New Civic Center/Horace Mann-S. University Permit Area: Replacement Permit	\$30 per permit per year (no charge if lost due to fire, vandalism, theft, or accident)		\$33 per permit per year (no charge if lost due to fire, vandalism, theft, or accident)						
6 New Civic Center/Horace Mann-S. University Permit Area: Residential Permit	\$30 per permit per year		\$33 per permit per year						
7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$0		No Change						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
12. Residential Permit Parking									
8 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden and Berryessa Permit Areas: Replacement Permit	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		\$33 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)						
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$0		No Change						
Sub-total Residential Permit Parking		100.0%		196,000	157,410	176,000	80.3%	89.8%	
13. Sale of Street Name Signs									
1 Sale of Street Name Signs	\$263 per pair of signs		\$280 per pair of signs						
Sub-total Sale of Street Name Signs		100.0%		2,243	2,107	2,243	93.9%	100.0%	
14. Santa Clara County Traffic Maintenance Charges									
1 Traffic Maintenance Charges	Full Cost Recovery		No Change						
Sub-total Santa Clara County Traffic Maintenance Charges		100.0%		20,000	20,000	20,000	100.0%	100.0%	
15. Signal Design/Review									
1 Major Development Signal Design: Electronic base map	\$6,992 (not collected if provided)		No Change						
2 Major Development Signal Design: Per LRT, County, and State locations	\$3,597		No Change						
3 Major Development Signal Design: Per signal design and activation	\$25,493		No Change						
4 Major Development Signal Design: Traffic Controller Fee	\$5,995 per controller (if applicable)		No Change						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
15. Signal Design/Review									
5 Major Development Signal Review: Per re-review after 3rd submittal	\$670		No Change						
6 Major Development Signal Review: Per signal review and activation	\$20,613		No Change						
7 Major Development Signal Review: Traffic Controller Fee	\$5,995 per contoller (if applicable)		No Change						
8 Minor Development Signal Design: Electronic base map	\$6,922 (not collected if provided)		No Change						
9 Minor Development Signal Design: Per LRT, County, and State locations	\$3,567		No Change						
10 Minor Development Signal Design: Per signal design and activation	\$15,035 per signal design		No Change						
11 Minor Development Signal Design: Traffic Controller Fee	\$5,995 per contoller (if applicable)		No Change						
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$670		No Change						
13 Minor Development Signal Review: Per signal review and activation	\$13,456		No Change						
14 Minor Development Signal Review: Traffic Controller Fee	\$5,995 per contoller (if applicable)		No Change						
Sub-total Signal Design/Review		100.0%		42,493	42,493	42,493	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
16. Taxi Stand Rental								
1 Taxi Stand Rental	\$56.16 per space per month		\$57.75 per space per month					
Sub-total Taxi Stand Rental		100.0%		24,900	24,588	24,900	98.7%	100.0%
17. Traffic Operations								
1 Traffic Operations Improvements			Full Cost Recovery					
Sub-total Traffic Operations								
18. Tree Service Administrative Fee								
1 Tree Service Administrative Fee	\$100 per tree service		No Change					
Sub-total Tree Service Administrative Fee		100.0%		15,000	15,000	15,000	100.0%	100.0%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		100.0%		674,118	633,278	654,118	93.9%	97.0%
TRANSPORTATION FEES - CATEGORY II								
1. Sidewalk Repair Program								
1 Sidewalk Grind w/ City's Contractor	\$20 per permit	11.3%	No Change	139,968	19,560	19,560	14.0%	14.0%
2 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change	14,395				
3 Sidewalk Remove and Replace w/ City's Contractor	\$110 per permit	47.5%	No Change	137,608	94,700	94,700	68.8%	68.8%
4 Sidewalk Remove and Replace w/o City's Contractor	\$90 per permit	47.7%	No Change	162,171	133,740	133,740	82.5%	82.5%
Sub-total Sidewalk Repair Program		32.8%		454,142	248,000	248,000	54.6%	54.6%
2. Sidewalk Repair Program Penalties								
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY II									
2. Sidewalk Repair Program									
Penalties									
2 90 Day Late Payment Penalty	5% of the unpaid balance (excl. previous penalties)		No Change						
Sub-total Sidewalk Repair Program Penalties									
3. Tree Planting and Young Tree									
Trimming in Subdivisions									
1 Tree Planting and Young Tree Trimming in Subdivisions	\$210 per tree	100.0%	No Change	840	840	840	100.0%	100.0%	
Sub-total Tree Planting and Young Tree Trimming in Subdivisions									
		100.0%		840	840	840	100.0%	100.0%	
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		33.0%		454,982	248,840	248,840	54.7%	54.7%	
TOTAL DEPARTMENT - GENERAL FUND				1,129,100	882,118	902,958	78.1%	80.0%	
TOTAL DEPARTMENT - NON-GENERAL FUND				17,620	16,270	17,620	92.3%	100.0%	
TOTAL DEPARTMENT - Category I				691,738	649,548	671,738	93.9%	97.1%	
TOTAL DEPARTMENT - Category II				454,982	248,840	248,840	54.7%	54.7%	
TOTAL DEPARTMENT				1,146,720	898,388	920,578	78.3%	80.3%	