

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%	