|  | 2022-2023<br>Adopted Fee  | 2022-2023<br>%Cost Recovery | 2023-2024<br>PROPOSED Fee | 2023-2024<br>Estimated<br>Cost | 2023-2024<br>Estimated Revenue |                 | 2023-2024<br><u>% Cost Recovery</u> |                 |
|--|---|-----------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|-------------------------------------|-----------------|
| Service  |   |                             |                           |                                | Current Fee                    | Proposed<br>Fee | Current Fee                         | Proposed<br>Fee |
| ECONOMIC DEVELOPMENT & CULTUCATEGORY II  | JRAL AFFAIRS -  |                             |                           |                                |                                |                 |                                     |                 |
| 1. Foreign Trade Alternative Site Framework Zone                                 |   |                             |                           |                                |                                |                 |                                     |                 |
| 1 Annual Operating Agreement<br>Maintenance Fee                                  | \$1,000   |                             | No Change                 |                                |                                |                 |                                     |                 |
| 2 Application Fee  | \$700   |                             | No Change                 |                                |                                |                 |                                     |                 |
| 3 Operating Agreement Set-Up Fee   | \$3,000   |                             | No Change                 |                                |                                |                 |                                     |                 |
| Sub-total Foreign Trade Alternative S  | ite Framework Zone  | 93.0%                       |                           | 8,949                          | 8,000                          | 8,000           | 89.4%                               | 89.4%           |
| 2. Gated Event on Public Property  |   |                             |                           |                                |                                |                 |                                     |                 |
| 1 Gated Event Maximum Ticket Charge  | Maximum \$45 per person<br>per day (unless modified<br>by a contractual<br>agreement approved by<br>City Council) |                             | No Change                 |                                |                                |                 |                                     |                 |
| 2 Gated Event on Public Property Fee Extend fee suspension through June 30, 2025 | 0% of gross gate receipts<br>(unless modified by a<br>contractual agreement<br>approved by City Council)          |                             | No Change                 |                                |                                |                 |                                     |                 |
| Sub-total Gated Event on Public Prop   | perty   |                             |                           |                                |                                |                 | 0.0%                                | 0.0%            |
| SUB-TOTAL ECONOMIC DEVELOPM<br>AFFAIRS - CATEGORY II                             | ENT & CULTURAL  | 93.0%                       |                           | 8,949                          | 8,000                          | 8,000           | 89.4%                               | 89.4%           |
| TRANSIENT OCCUPANCY TAX FUND<br>DEVELOPMENT & CULTURAL AFFAI                     |   |                             |                           |                                |                                |                 |                                     |                 |
| 1. Film and Photography Permit   |   |                             |                           |                                |                                |                 |                                     |                 |
| 1 Cancellation Fee - 15 days or less notice                                      | 50% of Permit Fee   |                             | No Change                 |                                |                                |                 |                                     |                 |
| 2 Cancellation Fee - 72 hours or less notice                                     | No Refund   |                             | No Change                 |                                |                                |                 |                                     |                 |
| 3 Cancellation Fee - More than 15 days' notice                                   | 25% of Permit Fee   |                             | No Change                 |                                |                                |                 |                                     |                 |

| 4 Film Permit Each Additional Day Fee (For-Profit Businesses)  5 Film Permit Each Additional Day Fee (Non-Profit)  6 Film Permit Fee (For-Profit Businesses)  7 Film Permit Fee (For-Profit)  8150  No Change  8 Film Permit Fee (For-Profit)  8 To No Change  8 Film Permit Student Each Additional Day Fee (Non-Profit)  8 Film Permit Student Each Additional Suppaysee  9 Film Permit Student Each Additional Suppaysee  9 Film Permit Student Fee Suppaysee  9 Film Permit Fee Suppaysee  9 |   |  |       |           |           | 2023-2024<br>Estimated Revenue |       | 2023-2024<br><u>% Cost Recovery</u> |                 |
|--|---|--|-------|-----------|-----------|--------------------------------|-------|-------------------------------------|-----------------|
| For-Profit Businesses    For-Profit Permit Each Additional Day Fee   \$45   No Change  | Service   |  |       |           | Estimated | Current Fee                    | •     | Current Fee                         | Proposed<br>Fee |
| No Change   Still Permit Fee (For-Profit   S150  | 4 Film Permit Each Additional Day Fee (For-Profit Businesses) | \$75   |       | No Change |           |                                |       |                                     |                 |
| Subsesses   State      |   | \$45   |       | No Change |           |                                |       |                                     |                 |
| 8 Film Permit Student Each Additional Day Fee \$40 No Change  9 Film Permit Student Fee \$40 No Change  Sub-total Film and Photography Permit 103 75 75 72.8% 72  2. Parque de los Pobladores (also known as Gore Park) Use Permit 1  1 Amendment Fee \$35 (for previously approved event) No Change 2  2 Cleaning and Damage Deposit 51,500 (refundable) No Change 3  3 Series Permit Fee* \$105 (series up to 4 events held in 3-month period) No Change 4  4 Single-Use Permit Fee* \$61 to 3 (consecutive) day period for a single event) No Change 4  Sub-total Parque de los Pobladores (also known as Gore Park) 81.7% 1,710 1,405 1,405 82.2% 82  Sub-total Parque de los Pobladores (also known as Gore Park) No Change 4  1 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit) \$1,500 (refundable) No Change 4  2 "Non-Peak" Extended Permit Fee S285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period (or portion thereof), after the first 28 day period   | ,   | \$150  |       | No Change |           |                                |       |                                     |                 |
| Pay Fee 9 Film Permit Student Fee \$40 No Change  Sub-total Film and Photography Permit 103 75 75 72.8% 72.8% 72.8% 72.8% 103 75 75 72.8% 72.8% 72.8% 103 75 75 72.8% 72.8% 72.8% 103 75 75 72.8% 72.8% 72.8% 103 75 75 72.8% 72.8% 72.8% 103 75 75 72.8% 72.8% 72.8% 103 75 75 72.8% 72.8% 103 75 75 72.8% 72.8% 103 75 75 72.8% 72.8% 103 75 75 72.8% 72.8% 103 75 75 72.8% 72.8% 103 75 75 72.8% 72.8% 103 75 75 72.8% 72.8% 103 75 75 72.8% 72.8% 103 75 75 72.8% 72.8% 103 75 75 75 72.8% 72.8% 103 75 75 75 72.8% 103 75 75 75 72.8% 103 75 75 75 75.8% 103 75 75 75 75.8% 103 75 75 75 75.8% 103 75 75 75 75.8% 103 75 75 75 75.8% 103 75 75 75 75.8% 103 75 75 75 75.8% 103 75 75 75 75.8% 103 75 75 75 75.8% 103 75 75 75 75 75.8% 103 75 75 75 75 75 75 75 75 75 75 75 75 75   | 7 Film Permit Fee (Non-Profit)                                | \$75   |       | No Change |           |                                |       |                                     |                 |
| Sub-total Film and Photography Permit  103 75 75 72.8% 72  2. Parque de los Pobladores (also known as Gore Park) Use Permit  1 Amendment Fee \$35 (for previously approved event)  2 Cleaning and Damage Deposit \$1,500 (refundable)  3 Series Permit Fee* \$105 (series up to 4 events held in 3-month period)  4 Single-Use Permit Fee* \$55 (1 to 3 (consecutive) day period for a single event)  Sub-total Parque de los Pobladores (also known as Gore Park) 81.7%  1,710 1,405 1,405 82.2% 82  Use Permit  3. Paseo/Plaza Use Permit  1 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit)  2 "Non-Peak" Extended Permit Fee*  \$285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period  |   | \$10   |       | No Change |           |                                |       |                                     |                 |
| 2. Parque de los Pobladores (also known as Gore Park) Use Permit  1 Amendment Fee \$35 (for previously approved event)  2 Cleaning and Damage Deposit \$1,500 (refundable)  3 Series Permit Fee* \$105 (series up to 4 events held in 3-month period)  4 Single-Use Permit Fee* \$65 (1 to 3 (consecutive) day period for a single event)  Sub-total Parque de los Pobladores (also known as Gore Park) 81.7%  3. Paseo/Plaza Use Permit  1. "Non-Peak" Extended Permit Fee \$1,500 (refundable)  2 "Non-Peak" Extended Permit Fee* \$285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period  | 9 Film Permit Student Fee                                     | \$40   |       | No Change |           |                                |       |                                     |                 |
| known as Gore Park) Use Permit  1 Amendment Fee  | Sub-total Film and Photography Peri                           | mit  |       |           | 103       | 75                             | 75    | 72.8%                               | 72.8%           |
| approved event)  2 Cleaning and Damage Deposit \$1,500 (refundable) No Change  3 Series Permit Fee* \$105 (series up to 4 events held in 3-month period)  4 Single-Use Permit Fee* \$65 (1 to 3 (consecutive) day period for a single event)  Sub-total Parque de los Pobladores (also known as Gore Park) 81.7% 1,710 1,405 1,405 82.2% 82 Use Permit  3. Paseo/Plaza Use Permit  1 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit)  2 "Non-Peak" Extended Permit Fee* \$285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period   |   |  |       |           |           |                                |       |                                     |                 |
| 3 Series Permit Fee* \$105 (series up to 4 events held in 3-month period)  4 Single-Use Permit Fee* \$65 (1 to 3 (consecutive) day period for a single event)  Sub-total Parque de los Pobladores (also known as Gore Park) Use Permit  3. Paseo/Plaza Use Permit  1 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit)  \$1,500 (refundable)  No Change  No Change  No Change  No Change  | 1 Amendment Fee   |  |       | No Change |           |                                |       |                                     |                 |
| event's held in 3-month period)  4 Single-Use Permit Fee* \$65 (1 to 3 (consecutive) day period for a single event)  Sub-total Parque de los Pobladores (also known as Gore Park) Use Permit  3. Paseo/Plaza Use Permit  1 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit)  2 "Non-Peak" Extended Permit Fee*  \$285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period  | 2 Cleaning and Damage Deposit                                 | \$1,500 (refundable)                                   |       | No Change |           |                                |       | ,                                   |                 |
| day period for a single event)  Sub-total Parque de los Pobladores (also known as Gore Park) 81.7% 1,710 1,405 1,405 82.2% 82. Use Permit  3. Paseo/Plaza Use Permit  1 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit)  2 "Non-Peak" Extended Permit Fee* \$285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period  | 3 Series Permit Fee*  | events held in 3-month                                 |       | No Change |           |                                |       |                                     |                 |
| Use Permit  3. Paseo/Plaza Use Permit  1 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit)  2 "Non-Peak" Extended Permit Fee*  \$285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period  | 4 Single-Use Permit Fee*                                      | day period for a single                                |       | No Change |           |                                |       |                                     |                 |
| 1 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit)  2 "Non-Peak" Extended Permit Fee*  \$285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period   |   | (also known as Gore Park)                              | 81.7% |           | 1,710     | 1,405                          | 1,405 | 82.2%                               | 82.2%           |
| (Cleaning and Damage Deposit)  2 "Non-Peak" Extended Permit Fee*  \$285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period  | 3. Paseo/Plaza Use Permit                                     |  |       |           |           |                                |       |                                     |                 |
| 28 day period (or portion thereof), after the first 28 day period  |   | \$1,500 (refundable)                                   |       | No Change |           |                                |       |                                     |                 |
| 3 Easy Urbanism Permit Fee* \$150 per permit No Change   | 2 "Non-Peak" Extended Permit Fee*                             | 28 day period (or portion thereof), after the first 28 |       | No Change |           |                                |       |                                     |                 |
|  | 3 Easy Urbanism Permit Fee*                                   | \$150 per permit                                       |       | No Change |           |                                |       |                                     |                 |

|   |   |                             |                           |                                | 2023-2024<br>Estimated Revenue |                 | 2023-2024<br><u>% Cost Recovery</u> |                 |
|---|---|-----------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|-------------------------------------|-----------------|
| Service   | 2022-2023<br>Adopted Fee  | 2022-2023<br>%Cost Recovery | 2023-2024<br>PROPOSED Fee | 2023-2024<br>Estimated<br>Cost | Current Fee                    | Proposed<br>Fee | Current Fee                         | Proposed<br>Fee |
| 4 Limited Special Event and<br>Guaranteed Simple Assembly Permit<br>Fee                                       | \$45 per permit   |                             | No Change                 |                                |                                |                 |                                     |                 |
| 5 Permit Amendment Fee  | \$245   |                             | No Change                 |                                |                                |                 |                                     |                 |
| 6 Series Events Permit Fee (Cleaning and Damage Deposit)  | \$1,500 (refundable)  |                             | No Change                 |                                |                                |                 |                                     |                 |
| 7 Series Events Permit Fee*   | \$440   |                             | No Change                 |                                |                                |                 |                                     |                 |
| 8 Short-Term Event Permit Fee<br>(Cleaning and Damage Deposit)  | \$1,500 (refundable)  |                             | No Change                 |                                |                                |                 |                                     |                 |
| 9 Short-Term Event Permit Fee*  | \$290 per event not to<br>exceed 28 days including<br>set-up and teardown |                             | No Change                 |                                |                                |                 |                                     |                 |
| 10 Street/Public Sidewalk - Additional Inspection Fee   | \$100 per return visit  |                             | No Change                 |                                |                                |                 |                                     |                 |
| Sub-total Paseo/Plaza Use Permit  |   | 84.5%                       |                           | 8,305                          | 6,935                          | 6,935           | 83.5%                               | 83.5%           |
| 4. Permit Cancellation  |   |                             |                           |                                |                                |                 |                                     |                 |
| 1 Permit Cancellation Fee - 30 days or less notice Applicable to those permits marked with an asterisk (*).   | 50% of permit fee   |                             | No Change                 |                                |                                |                 |                                     |                 |
| 2 Permit Cancellation Fee - More than 30 days notice Applicable to those permits marked with an asterisk (*). | 25% of permit fee   |                             | No Change                 |                                |                                |                 |                                     |                 |
| Sub-total Permit Cancellation   |   |                             |                           |                                |                                |                 | 0.0%                                | 0.0%            |
| 5. Private Property Event Permit  |   |                             |                           |                                |                                |                 |                                     |                 |
| 1 Administrative Process Fee for<br>Downtown Core Formerly titled<br>"Administrative Process Fee."            | \$110 per permit  |                             | No Change                 |                                |                                |                 |                                     |                 |
| 2 Private Property Event Permit -<br>Limited Tent Fee*  | \$450 per event   |                             | No Change                 |                                |                                |                 |                                     |                 |
| 3 Private Property Event Permit -<br>Reoccurring Site Location Fee*   | \$450 per event   |                             | No Change                 |                                |                                |                 |                                     |                 |

|  |                          |                             |                           |                                | 2023-2024<br>Estimated Revenue |                 | 2023-2024<br><u>% Cost Recovery</u> |                 |
|--|--------------------------|-----------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|-------------------------------------|-----------------|
| Service  | 2022-2023<br>Adopted Fee | 2022-2023<br>%Cost Recovery | 2023-2024<br>PROPOSED Fee | 2023-2024<br>Estimated<br>Cost | Current Fee                    | Proposed<br>Fee | Current Fee                         | Proposed<br>Fee |
| 4 Private Property Event Permit Fee*<br>Formerly titled "Non-Vehicle Sales<br>Event" | \$850 per event          |                             | No Change                 |                                |                                |                 |                                     |                 |
| Sub-total Private Property Event Pe  | ermit                    | 78.5%                       |                           | 10,134                         | 8,230                          | 8,230           | 81.2%                               | 81.2%           |
| 6. Wayfinding Banner Application   |                          |                             |                           |                                |                                |                 |                                     |                 |
| 1 Wayfinding Banner Application<br>Additional Review Fee                             | \$98 per hour            |                             | No Change                 |                                |                                |                 |                                     |                 |
| 2 Wayfinding Banner Application<br>Review Fee  | \$575 per application    |                             | No Change                 |                                |                                |                 |                                     |                 |
| Sub-total Wayfinding Banner Applic   | cation                   |                             |                           |                                |                                |                 | 0.0%                                | 0.0%            |
| SUB-TOTAL TRANSIENT OCCUPAN<br>DEVELOPMENT & CULTURAL AFF                            |                          | 81.0%                       |                           | 20,252                         | 16,645                         | 16,645          | 82.2%                               | 82.2%           |
| TOTAL DEPARTMENT - GEN   | ERAL FUND                |                             |                           | 8,949                          | 8,000                          | 8,000           | 89.4% 8                             | 9.4%            |
| TOTAL DEPARTMENT - NON-  | -GENERAL FUND            |                             |                           | 20,252                         | 16,645                         | 16,645          | 82.2% 82                            | 2.2%            |
| TOTAL DEPARTMENT - Cate  | gory I                   |                             |                           |                                |                                |                 | 0.0%                                | 0.0%            |
| TOTAL DEPARTMENT - Cate  | gory II                  |                             |                           | 29,201                         | 24,645                         | 24,645          | 84.4% 84                            | 1.4%            |
| TOTAL DEPARTMENT   |                          |                             |                           | 29,201                         | 24,645                         | 24,645          | 84.4% 8                             | 1.4%            |