



# City of Palo Alto

## Finance Committee Staff Report

(ID # 8020)

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**Report Type: Action Items**

**Meeting Date: 5/18/2017**

**Summary Title: FY 2018 Proposed Municipal Fee Schedule**

**Title: Fiscal Year 2018 Proposed Municipal Fee Schedule**

**From: City Manager**

**Lead Department: Administrative Services**

### **Recommended Motion**

Finance Committee to recommend that the City Council approve amendments to the Municipal Fee Schedule for Fiscal Year 2018.

### **Recommendation**

Staff recommends that the Finance Committee recommend that the City Council approve amendments to the Municipal Fee Schedule for Fiscal Year 2018.

### **Background**

Annually, as part of the budget process, staff submits changes to the Municipal Fee Schedule for Finance Committee review and recommendation, followed by final approval by the City Council. The City charges fees and fines for a variety of services provided. For example, these include fees for photocopies, building inspection services, or room rentals.

In Fiscal Year 2013, staff embarked on a cost of services study for most departments. Part of that study included a review of the City's calculation of expenditures linked to a particular fee activity in order to determine the cost recovery level. These expenditures include the budgeted cost of staff time including salaries and benefits; related non-salary expenditures; department and citywide cost allocations to recuperate costs for department management oversight and internal support functions such as purchasing, payroll, or human resources.

On April 6, 2015 staff presented as part of a study session a draft User Fee Cost Recovery Level Policy. Based on Council input and support for the policy, Council approved the policy on May 18, 2015, detailed in the chart below.

Cost Recovery Level Group	Cost Recovery Percentage Range	Policy Considerations
Low	0% - 30%	<ul style="list-style-type: none"> <li>• No intended relationship between the amount paid and the benefit received</li> <li>• Fee collection would not be cost effective and/or would discourage compliance with regulatory requirements</li> <li>• No intent to limit the use of the service</li> <li>• Public at large benefits even if they are not the direct users of the service</li> <li>• Affordability of service to low-income residents</li> </ul>
Medium	30.1% - 70%	<ul style="list-style-type: none"> <li>• Services which promote healthy activities and educational enrichment to the community</li> <li>• Services having factors associated with the low and high cost recovery levels</li> </ul>
High	70.1% - 100%	<ul style="list-style-type: none"> <li>• Individual users or participants receive most or all of the benefit of the service</li> <li>• Other private or public sector alternatives provide the service</li> <li>• The use of the service is specifically discouraged</li> <li>• The service is regulatory in nature</li> </ul>

The policy served as a guide to update the Planning and Community Environment Department fees and the Development Services Department’s non-valuation fees that were brought to the Finance Committee for review in Fiscal Year 2016 and 2017, respectively. The Development Services Department is currently in the process of evaluating their valuation-based fees, also utilizing the policy as a guide, and recommendations stemming from this fee study will be brought forward to the Finance Committee in fall of 2017.

**Discussion**

As mentioned above, on May 18, 2015 the City Council approved the User Fee Cost Recovery Level policy. During the April 6, 2015 Study Session, the City Council suggested that staff bring forward adjustments to fees as part of the amendments of the Municipal Fee Schedule for Fiscal Year 2016 using the policy as guidance. Further, the City Council suggested that fees discussed in the report that brings forward amendments to the Municipal Fee Schedule be focused on (1) new fees, (2) deletion of existing fees, and (3) changed fees to attain a higher cost recovery level consistent with other fees or based on a market study for similar services. That direction was followed in the development of the annual 2017 Municipal Fee Schedule and has been continued in this report that recommends the Municipal Fee Schedule for Fiscal Year 2018.

The majority of fees across the City were increased by 6.0%, the average increase of salaries and benefits for Fiscal Year 2018, from Fiscal Year 2017 rates in order to maintain the cost recovery levels as approved in Fiscal Year 2017. Those fees that were adjusted by a factor other than 6.0% to attain a higher cost recovery level or adjusted based on a fee or market study are

detailed in Attachment A.

The Development Services Department underwent a significant Fee Study, examining their non-valuation fees in Fiscal Year 2017, and their recommended changes were adopted by the City Council on December 12, 2016 as part of CMR #7525: *PUBLIC HEARING: Adoption of an Ordinance Amending the FY 2017 Municipal Fee Schedule to Reflect Development Services Cost of Services Study and FY 2017 Annual Adjustment*. However, upon further review of the non-valuation fees adopted in December 2016, the Development Services Department discovered a limited number of fees that warranted additional study. In an abundance of caution, the department has reverted these fees to the pre-December 2016 level pending this study. The department has since completed re-examining fee levels for these fees, and updated rates are presented in Attachment A.

The Office of the City Auditor completed the Community Services Department Fee Schedule audit in Fiscal Year 2017. One of the recommendations from this audit was to revise the existing fee policy to allow certain fees to recover more than full costs associated with providing service. Over the course of Fiscal Year 2018, staff will examine the existing fee structure in more detail to determine whether adding a new cost recovery category is warranted and also work with the City Attorney's Office to determine which categories of fees are not subject to laws that limit fees to cost recovery. If necessary, as part of the Fiscal Year 2019 budget process, staff will suggest appropriate adjustments to the fee policy.

### New Fees

As identified in Table 1 below, sixteen new fees are recommended to be added to the Fiscal Year 2018 Proposed Municipal Fee Schedule: one in Administrative Services, four in Community Services, one in Development Services, one in Library, eight in Planning and Community Environment, and one in Public Works.

- Administrative Service is adding a fee to recover the cost of Revenue Collections staff time for processing duplicate receipt requests.
- Community Services is adding a fee to recover costs of providing additional keys to lease holders at Cubberley Community Center, a corporate package add-on and a portable dance floor rental options to the community room rental at Lucie Stern Community Center in response to customer demand, and an exclusive 10-hour (2:00PM to midnight) Saturday rental of Lucie Stern Community Room and Patio area at a discounted rate.
- Development Services is adding a technology surcharge to recover costs associated with a new Accela support service contract.
- Library is adding a fee for their new 3-D printing service.
- Planning and Community Environment is proposing to add six new residential parking permit fees as part of their new parking revenue strategy, as well as a parking space closure fee.
- Public Works is adding a fee to recover costs associated with repairing or replacing a damaged traffic property.

**Table 1. New Fees for 2018**

Department	Fee Title	FY 2018 Proposed Fee	
Administrative Services	<b>Duplicate Receipt</b>	\$6.00 each	
Community Services	<b>Additional Key</b>	\$15.00 each	
Community Services	<b>Corporate Package (Add-on Only)</b>	\$150.00 to \$250.00 per rental	
Community Services	<b>Package Rental - Exclusive Use (Saturday 2:00 PM to Midnight)</b>	Resident Rate \$3,800.00	Non-Resident Rate \$4,400.00
Community Services	<b>Portable Dance Floor</b>	\$125.00 each	
Development Services	<b>Technology Surcharge</b>	1.8% of each transaction	
Library	<b>3-D Printing</b>	\$2.00 to \$5.00 each	
Planning & Community Environment	<b>Parking Space Closure</b>	\$25.00 per space	
Planning & Community Environment	<b>Crescent Park NOP RPP - Annual Resident Parking Permit</b>	\$75.00 per year	
Planning & Community Environment	<b>Residential Parking Permit - Temporary Work Parking Permit</b>	\$100.00 per month	
Planning & Community Environment	<b>College Terrace RPP - Daily Resident Parking Permit</b>	\$5.00 per day	
Planning & Community Environment	<b>College Terrace RPP - Full Price Employee Parking Permit</b>	\$280.00 per six months	
Planning & Community Environment	<b>College Terrace RPP - Reduced Price Employee Parking Permit</b>	\$50.00 per six months	
Planning & Community Environment	<b>Downtown RPP – Daily Resident Parking Permit</b>	\$5.00 per day	
Planning & Community Environment	<b>Evergreen Park /Mayfield RPP - Daily Resident Parking Permit</b>	\$5.00 per day	
Public Works	<b>Traffic Property Damage</b>	\$115.00 per hour	

Deletion of Fees

Sixteen fees are recommended to be deleted in the Fiscal Year 2018 Proposed Municipal Fee Schedule as follows: six in Community Services and ten in Planning and Community Environment. Each fee, and the justification for its deletion, is detailed in Table 2 below.

**Table 2. Deletion of Fees for FY 2018**

Department	Fee Title	Justification
Community Services	<b>Field Inspector Fee</b>	There is no longer a demand for this service.
Community Services	<b>Playground Inspection Fee</b>	There is no longer a demand for this service.
Community Services	<b>Damage and Cleaning Deposit</b>	This is a duplicate fee.
Community Services	<b>Easel</b>	CSD is proposing to include this in the basic rental price.
Community Services	<b>Gymnastics Mat</b>	CSD no longer has any gymnastics mat available for rent.
Community Services	<b>Personal Flotation Device (Foothills Park Only)</b>	This fee is no longer necessary as all canoe rentals already include life vests for all users for safety purposes.
Planning & Community Environment	<b>Lot X - Sheraton Parking Lot</b>	To bring uniformity and move toward revenues covering program costs
Planning & Community Environment	<b>800 High Street - Parking Permit</b>	To bring uniformity and move toward revenues covering program costs
Planning & Community Environment	<b>California Avenue Business District All Lots - Transferable Permit</b>	To bring uniformity and move toward revenues covering program costs
Planning & Community Environment	<b>University Avenue - Transferable Permit</b>	To bring uniformity and move toward revenues covering program costs
Planning & Community Environment	<b>College Terrace - Guest Permit</b>	To bring uniformity and move toward revenues covering program costs
Planning & Community Environment	<b>College Terrace - Lost Guest Permit</b>	To bring uniformity and move toward revenues covering program costs
Planning & Community Environment	<b>Downtown RPP - Annual Guest Permit for Residents</b>	To bring uniformity and move toward revenues covering program costs
Planning & Community Environment	<b>Downtown RPP - Five-day Employee Guest Permit</b>	To bring uniformity and move toward revenues covering program costs
Planning & Community Environment	<b>Residential – Other (Trial)</b>	To bring uniformity and move toward revenues covering program costs
Planning & Community Environment	<b>Downtown RPP – Visitor Permit</b>	To bring uniformity and move toward revenues covering program costs

Changed Fees

One hundred twenty fees are recommended to be adjusted either by a factor other than 6.0% to attain a cost recovery level consistent with other fees or increased based on a market study. The 120 fees detailed in Attachment A are broken down as follows: 59 in Community Services, 14 in the Green Building Division of Development Services, 6 in the Public Works Division of Development Services, 12 in Fire, 17 in Planning and Community Environment, and 12 in Public Works. Each fee is listed by name along with the Adopted Fiscal Year 2017 rate, the Proposed Fiscal Year 2018 rate, the percentage change, and the fee change justification.

An example of a fee being increased by a factor greater than 6.0% is the Public Works Temporary Discharge to Storm Drain from Construction Site Dewatering. The current proposed Fiscal Year 2018 rate for this fee is \$14,093 per request to discharge, which represents an increase of approximately 380% compared to the Fiscal Year 2017 rate. Public Works staff analyzed the body of work necessary to perform the work of administering the permit, including testing, monitoring, and protective measures for temporary construction-related dewatering based on the Council directive. Based on their analysis, staff currently estimates the fee will need to be increased by approximately \$11,000, with \$10,000 of this increase allotted for consultant costs to meet the Council directive. Public Works staff released a Request for Proposal (RFP) for consultant services for temporary construction-related dewatering testing, monitoring and protective measures. Proposals for these consultant services may potentially result in adjustments to the proposed fees prior to final adoption by the Council. Before the end of this fiscal year, staff will bring forward results from the RFP process along with appropriate fee adjustments, if necessary.

#### Development Impact Fees

In the Planning and Community Environment Department, development impact fees were updated to reflect the most recently published Construction Cost Index for the San Francisco Bay Area, as calculated by the Engineering News Record. This is in accordance with Municipal Code 16.64.110, as amended on November 28, 2016 (CMR #7518) to standardize when these fees are paid, bring uniformity to the calculation in effect, bring uniformity to the annual adjustment rate, and other updates. Since these fees are governed by the applicable Municipal Code section, they are not discussed in Attachment A.

#### **Resource Impact**

The majority of fees are recommended to be increased by 6.0% due to the equivalent average citywide increase in salary and benefits costs from the Fiscal Year 2017 Adopted Budget to the Fiscal Year 2018 Proposed Budget. As outlined in Attachment A, 120 fees are recommended to be changed by an amount other than 6.0% to attain a higher cost recovery level consistent with other fees or adjusted based on a fee or market study. Development Impact fees are increased in accordance with the applicable Municipal Code sections. The revenue adjustments associated with these various fee level adjustments have been factored into the development of the Fiscal Year 2018 Proposed Operating Budget as appropriate.

#### **Policy Implications**

These recommendations are consistent with existing City policies. In accordance with Proposition 26, the amount of new or increased fees and charges is no more than necessary to cover the reasonable cost of the City service, and the manner in which those costs are allocated to a payer bears a fair and reasonable relationship to the payer's burden on, or benefits received from, such a City service.

**Environmental Review**

Adjustment to the Municipal Fee Schedule does not constitute a project as defined in Public Resource Code Section 21065 for the purpose of the California Environmental Quality Act.

**Attachments:**

- Attachment A - FY18 Muni Fee - Proposed Changes

Attachment A: Municipal Fee Schedule Amendments for FY 2018 - Changed Fees

Community Services

Fee Title	2017 Adopted		2018 Proposed		% Change		Justification
	Residents	Non-Residents	Residents	Non-Residents	Residents	Non-Residents	
Aquatics - C. Adult (18 and Over)	\$4.00 - \$6.00 per person	\$5.00 - \$9.00 per person	\$4.00 - \$7.00 per person	\$5.00 - \$9.00 per person	16.7%	No Change	Fee range increase from \$4.00-\$6.00 per person to \$4.00-\$7.00 per person for Residents to align with market value.
Aquatics - D. Lap Swimming	\$4.00 - \$6.00 per person	\$4.00 - \$6.00 per person	\$4.00 - \$7.00 per person	\$4.00 - \$9.00 per person	16.7%	50.0%	Fee range increase from \$4.00-\$6.00 per person to \$4.00-\$7.00 per person for Residents and from \$4.00-\$6.00 to \$4.00-\$9.00 for Non-Residents to align with market value.
Auditorium	\$145.00 per hour	\$219.00 per hour	\$154.00 per hour	\$232.00 per hour	6.2%	5.9%	Fee increase from \$145.00 to \$154.00 per hour for Residents and from \$219.00 to \$232.00 per hour for Non- Residents to align with market value.
Foothills Park - A. Oak Grove Picnic 1 - 50 People	\$75.00 per group	Not Available	\$80.00 per group	Not Available	6.7%	N/A	Fee increase from \$75.00 per group to \$80.00 per group to align with market value.
Foothills Park - B. Oak Grove Picnic 51 - 100 People	\$149.00 per group	Not Available	\$158.00 per group	Not Available	6.0%	N/A	Fee increase from \$149.00 per group to \$158.00 per group to align with market value.
Historic Courtyard	\$89.00 per hour	\$133.00 per hour	\$94.00 per hour	\$141.00 per hour	10.1%	6.0%	Fee increase from \$89.00 to \$94.00 per hour for Residents and from \$133.00 to \$141.00 per hour for Non- Residents to align with market value.
Meeting Room	\$89.00 per hour	\$133.00 per hour	\$98.00 per hour	\$147.00 per hour	10.1%	10.5%	Fee increase from \$89.00 to \$98.00 per hour for Residents and from \$133.00 to \$147.00 per hour for Non- Residents to align with market value.
Palo Alto Swim Club and Palo Alto Masters Swim Club	\$4.00 - \$6.00 per hour per lane; \$55.00 - \$75.00 per hour for all lanes	Not Available	\$4.00 - \$15.00 per hour per lane; \$55.00 - \$210.00 per hour for all lanes	Not Available	150.0%	N/A	Increase upper range from \$6.00 to \$15.00 per hour per lane and \$75.00 to \$210.00 per hour for all lanes to align with market value.
Peers Park, Mitchell Park Field House	\$23.00 per hour	Not Available	\$24.50 per hour	Not Available	6.5%	N/A	Fee increase from \$23.00 per hour to \$24.50 per hour to align with market value.
Picnic Reservations (1 - 15 people)	\$17.00 per group	\$21.00 per group	\$25.00 per group	\$30.00 per group	47.1%	42.9%	Fee increase from \$17.00 to \$25.00 per group for Residents and \$21.00 to \$30.00 per group for Non-Residents.
Senior 10 Play Discount Card (60 and Older) - Weekdays	\$235.00 - \$259.00 per player	\$299.00 - \$329.00 per player	\$235.00 - \$337.00 per player	\$299.00 - \$428.00 per player	30.1%	30.1%	Increase of upper range by 30% due to potential increase in operating cost of new golf course.
Senior Monthly Play Discount Card (60 and Over)	\$125.00 - \$135.00 per player	Not Available	\$125.00 - \$176.00 per player	Not Available	30.4%	N/A	Increase of upper range by 30% due to potential increase in operating cost of new golf course.
Student 10 Play Discount Card (21 and Under)	\$199.00 - \$219.00 per player	Not Available	\$199.00 - \$285.00 per player	Not Available	30.1%	N/A	Increase of upper range by 30% due to potential increase in operating cost of new golf course.
Student Annual Play Card	\$999.00 - \$1,099.00 per player	Not Available	\$999.00 - \$1,429.00 per player	Not Available	30.0%	N/A	Increase of upper range by 30% due to potential increase in operating cost of new golf course.
Student Weekday Unlimited Play	\$105.00 - \$115.00 per player	Not Available	\$105.00 - \$150.00 per player	Not Available	30.4%	N/A	Increase of upper range by 30% due to potential increase in operating cost of new golf course.

Fee Title	2017 Adopted		2018 Proposed		% Change		Justification
	Regular Time	Overtime & Holiday	Regular Time	Overtime & Holiday	Regular Time	Overtime & Holiday	
Custodial Staff	\$30.00 per hour	\$45.00 per hour	\$37.00 per hour	\$53.00 per hour	23.3%	17.8%	Fee increase from \$30.00 to \$37.00 per hour for Residents and from \$45.00 to \$53.00 per hour to align with market value.
Facility Attendant and/or Assistant	\$33.00 per hour	\$49.00 per hour	\$37.00 per hour	\$56.00 per hour	12.1%	14.3%	Fee increase from \$33.00 to \$37.00 per hour for Residents and from \$49.00 to \$56.00 per hour for Overtime/Holidays to align with market value.
Lifeguard	\$23.00 per hour	\$35.00 per hour	\$25.00 per hour	\$38.00 per hour	8.7%	8.6%	Fee increase from \$23.00 to \$25.00 per hour for Residents and \$35.00 to \$38.00 per hour for Non-Residents to align with market value.
Palo Alto Junior Museum & Zoo Attendant	\$31.00 per hour	\$47.00 per hour	\$33.00 per hour	\$50.00 per hour	6.5%	6.4%	Fee increase from \$31.00 to \$33.00 per hour for Residents and \$47.00 to \$50.00 per hour for Non-Residents to align with market value.



Attachment A: Municipal Fee Schedule Amendments for FY 2018 - Changed Fees

Community Services

Fee Title	2017 Adopted		2017 Proposed		% Change		Justification
	Basic	Non-Profit	Basic	Non-Profit	Basic	Non-Profit	
Amphitheater (Grass)	\$25.00 per hour	\$20.00 per hour	\$27.00 per hour	\$21.00 per hour	8.0%	5.0%	Fee increase from \$25.00 to \$27.00 per hour for Basic Rate and from \$20.00 to \$21.00 per hour for Non-Profit Rate to align with market value.
Auditorium (Includes Kitchen)	\$95.00 per hour	\$59.00 per hour	\$101.00 per hour	\$63.00 per hour	6.3%	6.8%	Fee increase from \$95.00 to \$101.00 per hour for Basic Rate and from \$59.00 to \$63.00 per hour for Non-Profit Rate to align with market value.
Cubberley Theater Rentals - A. Performance Day Package	\$1,400.00 each	\$980.00 each	\$1,500.00 each	\$1050.00 each	7.1%	7.1%	Fee increase from \$1400.00 to \$1500.00 each for Basic Rate and from \$980.00 to \$1050.00 each for Non-Profit Rate to align with market value.
Cubberley Theater Rentals - K. Additional Performance	\$350.00 each	\$245.00 each	\$375.00 each	\$262.00 each	7.1%	6.9%	Fee increase from \$350.00 to \$375.00 each for Basic Rate and from \$245.00 to \$262.00 each for Non-Profit Rate to align with market value.
Dance Studio	\$41.00 per hour	\$36.00 per hour	\$44.00 per hour	\$38.00 per hour	7.3%	5.6%	Fee increase from \$41.00 to \$44.00 per hour for Basic Rate and from \$36.00 to \$38.00 per hour for Non-Profit Rate to align with market value.
Gym B	\$93.00 per hour	\$63.00 per hour	\$99.00 per hour	\$67.00 per hour	6.5%	6.3%	Fee Increase from \$93.00 to \$99.00 per hour for Basic Rate and from \$63.00 to \$67.00 per hour for Non-Profit Rate to align with market value.
Meeting Room - Large (2,000 - 4,000 sq. ft.)	\$66.00 per hour	\$52.00 per hour	\$70.00 per hour	\$55.00 per hour	6.1%	5.8%	Fee increase from \$66.00 to \$70.00 per hour for Basic Rate and from \$52.00 to \$55.00 per hour for Non-Profit Rate to align with market value.
Meeting Room - Small (Less than 1,000 sq. ft.)	\$33.00 per hour	\$26.00 per hour	\$35.00 per hour	\$28.00 per hour	6.1%	7.7%	Fee increase from \$33.00 to \$35.00 per hour for Basic Rate and from \$26.00 to \$28.00 per hour for Non-Profit Rate to align with market value.
Pavilion	\$122.00 per hour	\$95.00 per hour	\$129.00 per hour	\$101.00 per hour	5.7%	6.3%	Fee increase from \$122.00 to \$129.00 per hour for Basic Rate and from \$95.00 to \$101.00 per hour for Non-Profit Rate to align with market value.

Fee Title	2017 Adopted		2018 Proposed		% Change		Justification
	Weekday	Weekend / Prime Time	Weekday	Weekend / Prime-Time	Weekday	Weekend / Prime-Time	
Golf Course - 9 Holes (When Available)	\$23.00 - \$25.00 per player	\$26.00 - \$29.00 per player	\$23.00 - \$33.00 per player	\$26.00 - \$38.00 per player	32.0%	31.0%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Daily Fee - Non-Resident	\$39.00 - \$44.00 per player	\$49.00 - \$54.00 per player	\$39.00 - \$57.00 per player	\$49.00 - \$70.00 per player	29.5%	29.6%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Daily Fee - Resident	\$37.00 - \$42.00 per player	\$47.00 - \$52.00 per player	\$37.00 - \$55.00 per player	\$47.00 - \$67.00 per player	31.0%	28.8%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Junior (17 and Under)	\$12.00 - \$16.00 per player	\$15.00 - \$18.00 per player	\$12.00 - \$21.00 per player	\$15.00 - \$23.00 per player	31.3%	27.8%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Mid-Day Rate (1 Hour Before Twilight)	\$32.00 - \$35.00 per player	\$42.00 - \$46.00 per player	\$32.00 - \$46.00 per player	\$42.00 - \$60.00 per player	31.4%	30.4%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Northern CA Golf Association Junior (NCGA Jr) Fee	\$10.00 - \$12.00 per player	\$10.00 - \$12.00 per player	\$10.00 - \$16.00 per player	\$10.00 - \$16.00 per player	33.3%	33.3%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Senior - Non-Resident (60 and Over)	\$32.00 - \$35.00 per player	Not Available	\$32.00 - \$46.00 per player	Not Available	31.4%	N/A	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Senior - Resident (60 and Over)	\$27.00 - \$30.00 per player	Not Available	\$27.00 - \$39.00 per player	Not Available	30.0%	N/A	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Shotgun Start Tournaments	\$59.00 - \$65.00 per player	\$70.00 - \$85.00 per player	\$59.00 - \$85.00 per player	\$70.00 - \$111.00 per player	30.8%	30.6%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Student (21 and Under)	\$26.00 - \$29.00 per player	\$29.00 - \$32.00 per player	\$26.00 - \$38.00 per player	\$29.00 - \$42.00 per player	31.0%	31.3%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Super Twilight Rates	\$24.00 - \$28.00 per player	\$26.00 - \$30.00 per player	\$24.00 - \$36.00 per player	\$26.00 - \$39.00 per player	28.6%	30.0%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Twilight Rates	\$28.00 - \$32.00 per player	\$33.00 - \$37.00 per player	\$28.00 - \$42.00 per player	\$33.00 - \$48.00 per player	31.3%	29.7%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.

Attachment A: Municipal Fee Schedule Amendments for FY 2018 - Changed Fees

Community Services

Fee Title	2017 Adopted	2017 Proposed	% Change	Justification
Art Center - Locker Rental - Large	\$28.00 per season	\$30.00 per season	7.1%	Fee increase from \$28.00 per season to \$30.00 per season to align with market value.
Art Center - Locker Rental - Small	\$17.00 per season	\$19.00 per season	11.8%	Fee increase from \$17.00 per season to \$19.00 per season to align with market value.
Golf Course - A. Small Bucket	\$3.00 - \$5.00 per bucket	\$3.00 - \$7.00 per bucket	40.0%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - B. Medium Bucket	\$6.00 - \$9.00 per bucket	\$6.00 - \$12.00 per bucket	33.3%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - C. Large Bucket	\$10.00 - \$12.00 per bucket	\$10.00 - \$16.00 per bucket	33.3%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - D. Jumbo Bucket	\$10.00 - \$14.00 per bucket	\$10.00 - \$18.00 per bucket	28.6%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - E. Medium Bucket Card - 10	\$60.00 - \$80.00 per bucket	\$60.00 - \$104.00 per bucket	30.0%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - F. Large Bucket Card - 10	\$90.00 - \$110.00 per bucket	\$90.00 - \$143.00 per bucket	30.0%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Hand Cart - 18 Holes	\$4.00 - \$8.00 per rental	\$4.00 - \$10.00 per rental	25.0%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Hand Cart - 9 Holes	\$2.00 - \$5.00 per rental	\$2.00 - \$7.00 per rental	40.0%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - League Reservation Fee	\$250.00 - \$450.00 per team	\$250.00 - \$585.00 per team	30.0%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Off Premise Club Rental - 18 Holes	\$45.00 - \$55.00 per rental	\$45.00 - \$72.00 per rental	30.9%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Power Cart - 18 Holes	\$26.00 - \$37.00 per rental	\$26.00 - \$48.00 per rental	29.7%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Power Cart - 4 Bagger	\$30.00 - \$34.00 per rental	\$30.00 - \$44.00 per rental	29.4%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Power Cart - 9 Holes	\$13.00 - \$17.00 per rental	\$13.00 - \$22.00 per rental	-88.2%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Pro-Line Clubs - 18 Holes	\$28.00 - \$32.00 per rental	\$28.00 - \$42.00 per rental	31.3%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Pro-Line Clubs - 9 Holes	\$19.00 - \$22.00 per rental	\$19.00 - \$29.00 per rental	31.8%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Single Rider - 18 Holes	\$15.00 - \$19.00 per rental	\$15.00 - \$25.00 per rental	31.6%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.
Golf Course - Tournament Reservation Fee	\$1.00 - \$5.00 per player	\$1.00 - \$7.00 per player	40.0%	Increase of upper range by approximately 30% due to potential increase in operating cost of new golf course.

Attachment A: Municipal Fee Schedule Amendments for FY 2018 - Changed Fees

Development Services - Green Building Division

Fee Title	2017 Adopted	2018 Proposed	% Change	Justification
Alterations and additions for single and multifamily > 1,000 sq ft	\$1,300.00 each	\$708.00 each	-45.5%	Fee adjusted from \$1300.00 to \$708.00 to realign the fee to full cost recovery.
Alterations and additions for single family and multifamily < 1,000 sq ft and increases conditioned space	\$1,158.00 each	\$429.00 each	-63.0%	Fee adjusted from \$1158.00 to \$429.00 to realign the fee to full cost recovery.
If the project is over \$100,000 Energy Star is required after 12 months of occupancy	\$737.00 each	\$140.00 each	-81.0%	Fee adjusted from \$737.00 to \$140.00 to realign the fee to full cost recovery.
Landscape Inspection	\$230.00 per inspection	\$185.00 per inspection	-19.6%	Fee added to provide services and compliance with the Emergency Building Standards for Outdoor Potable Water. Fee adjusted from \$230.00 to \$185.00 to realign the fee to full cost recovery.
Landscape Plan Review - Non-Residential & Multi-Family	\$1,553.00 each	\$1,886.00 each	21.4%	Fee added to provide services and compliance with the Emergency Building Standards for Outdoor Potable Water. Fee adjusted from \$1553.00 to \$1886.00 to realign the fee to full cost recovery.
Landscape Plan Review - Single Family Residential	\$943.00 each	\$1,161.00 each	23.1%	Fee added to provide services and compliance with the Emergency Building Standards for Outdoor Potable Water. Fee adjusted from \$943.00 to \$1161.00 to realign the fee to full cost recovery.
Multi Family New Construction of < 4	\$1,306.00 each	\$1,481.00 each	13.4%	Fee adjusted from \$1306.00 to \$1481.00 Fees to realign the fee to full cost recovery.
Multi Family New Construction of 4 or More (attached) units	\$1,591.00 each	\$923.00 each	-42.0%	Fee adjusted from \$1591.00 to \$923.00 to realign the fee to full cost recovery.
New Commercial >50,000 SF	\$2,303.00 per review	\$1,761.00 per review	-23.5%	Fee adjusted from \$2303.00 to \$1761.00 to realign the fee to full cost recovery.
New Commercial 1,000-25,000 SF	\$1,876.00 per review	\$1,202.00 per review	-35.9%	Fee adjusted from \$1876.00 to \$1202.00 to realign the fee to full cost recovery.
New Commercial 25,001 - 50,000 SF	\$2,160.00 per review	\$1,481.00 per review	-31.4%	Fee adjusted from \$2160.00 to \$1481.00 to realign the fee to full cost recovery.
New Single Family	\$1,449.00 per review	\$923.00 per review	-36.3%	Fee adjusted from \$1449.00 to \$923.00 to realign the fee to full cost recovery.
Tenant improvements, renovations or alterations > \$200,000 in valuation (and not triggered by a Calgreen Tier)	\$1,306.00 per review	\$644.00 per review	-50.7%	Fee adjusted from \$1306.00 to \$644.00 to realign the fee to full cost recovery.
Tenant improvements, renovations or alterations > 5,000 SF	\$1,591.00 per review	\$644.00 per review	-59.5%	Fee adjusted from \$1591.00 to \$644.00 to realign the fee to full cost recovery.

Attachment A: Municipal Fee Schedule Amendments for FY 2018 - Changed Fees

Development Services - Public Works Division

Fee Title	2017 Adopted	2018 Proposed	% Change	Justification
Engineering - A. 101 - 1,000 cubic yards	\$139.00 for the first 100 cubic yards, plus \$139.00 for each additional 100 cubic yards or fraction thereof	\$197.00 for the first 100 cubic yards, plus \$197.00 for each additional 100 cubic yards or fraction thereof	41.7%	Base fee increased from \$139.00 to \$197.00 for first 100 cubic yards to adjust for actual costs, including department specific overhead and meet Council cost-recovery directive.
Engineering - B. 1,001 - 10,000 cubic yards	\$1390.00 for the first 1,000 cubic yards plus \$129.00 for each additional 1,000 cubic yards or fraction thereof	\$1970.00 for the first 1,000 cubic yards plus \$186.00 for each additional 1,000 cubic yards or fraction thereof	41.7%	Base fee increased from \$1,390.00 to \$1,970.00 for first 1,000 cubic yards to adjust for actual costs, including department specific overhead and meet Council cost-recovery directive.
Engineering - C. 10,001 or more cubic yards	\$2680.00 for the first 10,000 cubic yards plus \$517.00 for each additional 10,000 cubic yard or fraction thereof	\$3830.00 for the first 10,000 cubic yards plus \$711.00 for each additional 10,000 cubic yard or fraction thereof	42.9%	Base fee increased from \$2,680.00 to \$3,830.00 for first 10,000 cubic yards to adjust for actual costs, including department specific overhead and meet Council cost-recovery directive.
Storm Drain Plan Check Fee	\$595.00 per project	\$743.00 per project	24.9%	Fee increased from \$595.00 per project to \$743.00 per project. Staff proposes to increase the fee by 25% annually for six years until cost recovery is met.
Tree Inspection for Private Development	\$210.00 per inspection	\$139.00 per inspection	-33.8%	Fee decreased to \$139 from \$210 per project to reflect the shift to contract services, include department-specific overhead, and meet Council cost-recovery directive.
Wet Season Construction Site Stormwater Inspection	\$230.00 per month, charge monthly October thru April	\$287.00 per month, charge monthly October thru April	24.8%	Fee increased to \$287 from \$230 per month to include department-specific overhead, and meet Council cost-recovery directive.

Attachment A: Municipal Fee Schedule Amendments for FY 2018 - Changed Fees

Fire

Fee Title	2017 Adopted	2018 Proposed	% Change	Justification
911 Advanced Life Support Transport Mileage	\$25.00 per mile	\$27.00 per mile	8.0%	This proposed increase aligns the fee with increasing costs to provide emergency medical transport services, driven by personnel cost increases as well as services and supply costs that support the program.
911 Basic Life Support Transport Mileage	\$25.00 per mile	\$27.00 per mile	8.0%	This proposed increase aligns the fee with increasing costs to provide emergency medical transport services, driven by personnel cost increases as well as services and supply costs that support the program.
Advanced Life Support - Base/BLS Downgrades Bundled Rate	\$1,718.00 per occurrence	\$1,872.50 per occurrence	9.0%	This proposed increase aligns the fee with increasing costs to provide emergency medical transport services, driven by personnel cost increases as well as services and supply costs that support the program.
Advanced Life Support - LS II Bundled Rate	\$1995.00 per occurrence	\$2,174.50 per occurrence	9.0%	This proposed increase aligns the fee with increasing costs to provide emergency medical transport services, driven by personnel cost increases as well as services and supply costs that support the program.
Advanced Life Support - Special Event Standby	\$208.00 - \$340.00 per hour	\$227.00 - \$371.00 per hour	9.1%	This proposed increase aligns the fee with increasing costs to provide emergency medical transport services, driven by personnel cost increases as well as services and supply costs that support the program.
Basic Life Support - Scheduled Transport	\$270.00 - \$595.00 per occurrence	\$294.00 - \$649.00 per occurrence	8.9%	This proposed increase aligns the fee with increasing costs to provide emergency medical transport services, driven by personnel cost increases as well as services and supply costs that support the program.
Basic Life Support - Single	\$512.00 per occurrence	\$558.00 per occurrence	9.0%	This proposed increase aligns the fee with increasing costs to provide emergency medical transport services, driven by personnel cost increases as well as services and supply costs that support the program.
Basic Life Support - Special Event Standby	\$85.00 - \$160.00 per hour	\$93.00 - \$174.00 per hour	9.4%	This proposed increase aligns the fee with increasing costs to provide emergency medical transport services, driven by personnel cost increases as well as services and supply costs that support the program.
Contracted Interfacility Basic Life Support Transport	\$25.00 per mile	\$27.00 per mile	8.0%	This proposed increase aligns the fee with increasing costs to provide emergency medical transport services, driven by personnel cost increases as well as services and supply costs that support the program.
Interfacility Basic Life Support Transport Mileage	\$25.00 per mile	\$27.00 per mile	8.0%	This proposed increase aligns the fee with increasing costs to provide emergency medical transport services, driven by personnel cost increases as well as services and supply costs that support the program.
Night Transport Fee	\$75.00 per occurrence	\$82.00 per occurrence	9.3%	This proposed increase aligns the fee with increasing costs to provide emergency medical transport services, driven by personnel cost increases as well as services and supply costs that support the program.
Oxygen	\$127.00 per occurrence	\$138.00 per occurrence	8.7%	This proposed increase aligns the fee with increasing costs to provide emergency medical transport services, driven by personnel cost increases as well as services and supply costs that support the program.

Attachment A: Municipal Fee Schedule Amendments for FY 2018 - Changed Fees

Planning and Community Environment

Fee Title	2017 Adopted	2018 Proposed	% Change	Justification
California Avenue - Daily Parking Permit	\$8.00 per day	\$25.00 per day	212.5%	To bring uniformity and move toward revenues covering program costs, name changed from "California Avenue - One Day Parking Permit"
California Avenue Garages and Lots - Full Price Employee Parking Permit	\$49.50 per quarter; \$149 per year	\$280.00 per year	84.6%	To bring uniformity and move toward revenues covering program costs, name changed from "California Avenue Business Districts All Lots"
College Terrace RPP - Annual Resident/Guest Parking Permit	\$40.00 per permit	\$75.00 per year	25.0%	To bring uniformity and move toward revenues covering program costs, name changed from "College Terrace - Annual Permit" and "College Terrace - Guest Permit"
Crescent Park RPP - Daily Resident Permit	\$5.00 per permit	\$5.00 per permit	N/A	To bring uniformity and move toward revenues covering program costs, name changed from "Residential - Day Use Permit"
Downtown RPP - Annual Resident Parking Permit	\$50.00 per annual permit, first one free	\$75.00 per year	50.0%	To bring uniformity and move toward revenues covering program costs, name changed from "Downtown RPP Annual Permit (Residential)"
Downtown RPP - Daily Employee Parking Permit	\$5.00 per day	\$25.00 per day	400.0%	To bring uniformity and move toward revenues covering program costs, name changed from "Downtown RPP - Daily Employee Guest Permit"
Downtown RPP - Full Price Employee Parking Permit	\$466 per year	\$280.00 per six months	20.2%	To bring uniformity and move toward revenues covering program costs, name changed from "Downtown RPP - Annal Permit (Standard Employee)"
Downtown RPP - Reduced Price Employee Parking Permit	\$100 per annual permit	\$50.00 per six months	N/A	To bring uniformity and move toward revenues covering program costs, name changed from "Downtown RPP - Annual Permit (Low Wage)"
Evergreen Park/Mayfield RPP - Annual Resident Parking Permit*	\$50.00 per year	\$75.00 per year	50.0%	To bring uniformity and move toward revenues covering program costs
Evergreen Park/Mayfield - RPP Daily Employee Parking Permit*	\$5 per day	\$25.00 per day	400.0%	To bring uniformity and move toward revenues covering program costs
Evergreen Park/Mayfield RPP - Reduced Price Employee Parking Permit*	\$50 per year	\$50 per six months	100.0%	To bring uniformity and move toward revenues covering program costs
Evergreen Park/Mayfield RPP - Full Price Employee Parking Permit*	\$149 per year	\$280 per six months	275.8%	To bring uniformity and move toward revenues covering program costs
On-Street Parking Space Rental	\$79.00 per space per week	\$25 per space per day	121.5%	To bring uniformity and move toward revenues covering program costs
Records Retention	\$4.00 per plan sheet	\$6.00 per plan sheet	50.0%	Increased to align with costs and to be consistent with Development Services fee for the same activity.
Standard On-street Disabled Parking Space	\$250.00 per year	\$915.00 per five years	36.6%	Originally a pilot. The fee has been updated based upon actual cost and consideration of similar fees in neighboring cities. Language has also been updated for clarification.
Downtown Garages and Lots - Full Price Employee Parking Permit	\$146.50 per quarter; \$466.00 per year	\$560.000 per year	20.2%	To bring uniformity and move toward revenues covering program costs, name changed from "University Avenue - All Lots"
Downtown Garages and Lots - Daily Parking Permit	\$17.50 per day	\$25.00 per day	42.9%	To bring uniformity and move toward revenues covering program costs, name changed from "University Avenue - One Day Parking Permit"

\*Note, Fiscal Year 2017 amounts reflect fee levels adopted January 23, 2017, per Resolution No. 9663 (CMR #7375)

Attachment A: Municipal Fee Schedule Amendments for FY 2018 - Changed Fees

Public Works

Fee Title	2017 Adopted	2018 Proposed	% Change	Justification
Additional Non-Residential Long-Term (More than 5 days) Monthly	\$500.00 per month	\$746.00 per month	49.2%	Fee increased from \$500 to \$746 per encroachment to adjust for actual costs, including department-specific overhead, and meet Council cost-recovery directive.
Additional Temporary Discharge to Storm Drain from Construction Site Dewatering	\$217.00 per week for the duration of dewatering activities	\$313.00 per week for the duration of dewatering activities	44.2%	Fee increased to \$313 from \$217 per week per project to adjust for actual costs, including department specific overhead, and to meet Council cost-recovery directive .
Dumpster, Container	\$210.00 each	\$310.00 each	47.6%	Fee increased from \$210 each to \$310 each to adjust for actual costs, including department specific overhead, and meet Council cost-recovery directive.
IR Review - Trees	\$647.00 per application	\$304.00 per application	-53.0%	Fee decreased from \$647 to \$304 as contract services will be used to provide this service with Urban Forester quality control.
Non-Residential - Single Day	\$862.00 each	\$1,249.00 each	44.9%	Fee increased to \$1249.00 from \$862.00 per project to adjust for actual costs, including department specific overhead, and meet Council cost-recovery directive.
Non-Residential Long-Term (More than 5 days)	\$1,418.00 each	\$2,039.00 each	43.2%	Fee increased from \$1418.00 to \$2039.00 per project to adjust for actual costs, including department specific overhead and meet Council cost-recovery directive.
Non-Residential Short-Term (Less than 5 days)	\$1,014.00 each	\$1,466.00 each	44.6%	Fee increased from \$1014.00 to \$1466 to adjust for actual costs, including department specific overhead and meet Council cost-recovery directive.
Permit Fees - A. Construction in Public Right-of-Way (\$1.00 - \$5,999)	\$503.00 per occurrence	\$702.00 per occurrence	39.6%	Base fee increased from \$503.00 to \$712.00 per occurrence to adjust for actual costs, including department specific overhead and meet Council cost-recovery directive.
Permit Fees - B. Construction in Public Right-of-Way (\$6,000 - \$25,999)	\$503.00 + 6.2% of value greater than \$6,000.00	\$712.00 + 8.8% of value greater than \$6,000.00	41.6%	Base fee increased from \$503.00 to \$712.00 to adjust for actual costs, including department specific overhead and meet Council cost-recovery directive.
Permit Fees - C. Construction in Public Right-of-Way (\$26,000 - \$100,999)	\$1,743.00 + 7.5% of value greater than \$26,000.00	\$2472.00 + 10.8% of value greater than \$26,000.00	41.8%	Base fee increased from \$1743.00 to \$2472.00 per occurrence to adjust for actual costs, including department specific overhead and meet Council cost-recovery directive.
Permit Fees - D. Construction in Public Right-of-Way (\$101,000 +)	\$7,368.00 + 6.4% of value greater than \$100,000.00	\$10,572.00 + 9% of value greater than \$100,000.00	43.5%	Base fee increased from \$7368.00 to \$10,572 to adjust for actual costs and meet Council cost-recovery directive.
Temporary Discharge to Storm Drain from Construction Site Dewatering	\$2,903.00 per request to discharge	\$14,093 per request to discharge	385.5%	Fee increased from \$2,903.00 to \$14,093.00 per request to discharge to adjust for actual costs, including department specific overhead, and meet Council cost-recovery directive. \$10,000 is for Council adopted ordinance for dewatering to pay consultant per instance.