



City of Palo Alto

Finance Committee Staff Report

(ID # 5686)

Report Type: Action Items

Meeting Date: 5/14/2015

Summary Title: Municipal Fee Schedule Fiscal Year 2016 Amendments

Title: Finance Committee Recommendation Regarding Amendments to the Municipal Fee Schedule for Fiscal Year 2016

From: City Manager

Lead Department: Administrative Services

Recommended Motion

Finance Committee to recommend to the City Council approval of amendments to the Municipal Fee Schedule for Fiscal Year 2016.

Recommendation

Staff recommends that the Finance Committee recommend to the City Council to approve amendments to the Municipal Fee Schedule for Fiscal Year 2016.

Background

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

In Fiscal Year 2013, staff embarked on citywide cost of services study. 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 approval of the policy is scheduled for May 18, 2015. After Council approval, the policy will serve as a guide to update the Planning and Community Environment Department fees scheduled for Finance Committee review for early Fiscal Year 2016. Further, the Fiscal Year 2016 Proposed Budget includes a recommendation for funding a Development Services fee study. If approved, staff intends to

complete the study in winter 2015/2016.

Discussion

As mentioned above, on May 18, 2015 the City Council is scheduled to approve 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, some Council Members 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. In order to maintain the cost recovery level of Fiscal Year 2015 fees, the majority of fees were increased by 3.6%, the average increase of salaries and benefits for Fiscal Year 2016. Those fees that were adjusted by a factor greater than 3.6%, lowered to align to a 100% cost recovery level, or adjusted based on a market study are listed in Attachment A.

New Fees

As identified in the table below, eleven new fees are recommended to be added to the Fiscal Year 2016 Proposed Municipal Fee Schedule: nine facility rental fees for the Cubberley Community Center in the Community Services Department; one business location fee in the Police Department; and one after-hour inspection fee in the Public Works Department. The proposed room rental fees expand existing fees in response to community needs. For example, it includes discounted rates for week-long rentals, rental discounts for off-peak (Monday through Thursday) rentals, and short-term art studio rental fees. The new business location fee results from a consolidation of two existing business location fees as described in the section of deleted fees. Further, the Public Works Department proposes an hourly after-business hours inspection fee consistent with similar fees in Development Services.

Community Services Department - Cubberley Community Center Rental Fees

Fee Title	Basic Rate	Non-Profit Rate	Package Discount Percentage
Full Week Package	\$4,000 each	\$2,800 each	
Additional Performances	\$355 each	\$249 each	
Additional hours past ten hours daily	\$200 per hour	\$140 per hour	
Additional performance hours beyond four hours per performance	\$115 per hour	\$81 per hour	
Package Discount – Off-Peak*			20%
Package Discount – Half-Day			20%

* Off-Peak days are Monday through Thursday

Community Services Department- Cubberley Community Center Art Studio Fees

Fee Title	Fee
Art Studio Short-term, Whole Studio	\$150 per week
Art Studio Short-term, Half Studio	\$75 per week
Art Studio Short-term, Quarter Studio	\$37.50 per week

Police Department and Public Works Department Fees

Fee Title	Fee
Business Location Change (Police)	\$870 per occurrence
Off-Hour Inspection (Public Works)	\$209 per hour

In addition to these new fees, staff is proposing to add a Fee Waiver for Planning fees to the Municipal Fee Schedule as follows: at the recommendation of the Planning and Community Environment Director, the City Manager may waive all or a portion of a Planning fee when the applicant is a non-profit organization or another governmental entity, and the following findings can be made: (1) the proposed project would advance a public purpose benefitting the residents of Palo Alto; and (2) General Fund support is available to backfill the fee(s) waived. The City Manager will report annually to the City Council about fee waivers granted pursuant to this provision as part of the closing of the budget.

Changed Fees

In order to maintain the cost recovery level of Fiscal Year 2015 fees, the majority of fees are recommended to be increased by 3.6%, the average increase of salaries and benefits for Fiscal Year 2016. Eighty-eight fees are recommended to be adjusted either (1) by a factor greater than 3.6% to attain a cost higher recovery level consistent with other fees, (2) lowered to align to a 100% cost recovery level, or (3) increased based on a market study. The eighty-eight changed fees (as listed in Attachment A) are broken down as follows: forty-nine fees in the Community Services Department, eight in the Development Services Department, one in the Planning & Community Environment Department, seventeen in the Police Department, and

thirteen in the Public Works Department. Each fee is listed by name along with the Adopted Fiscal Year 2015 rate, the Proposed Fiscal Year 2016 rate, the percentage change, and the fee change justification.

An example of a fee being increased by a factor greater than 3.6% is the Public Works Fence Encroachment Fee where staff is proposing to increase the fee by 10% annually over the next two years to reach a cost recovery level of 100%. For fees that exceeded 100% cost recovery, like Police regulatory permits for Massage Establishments, staff is proposing to reduce fees to ensure the fee is at a 100% cost recovery. For facility rental fees in the Community Services Department, staff is proposing to adjust fees by a range of 4% to 10% to align the fees with current market rates. In some instances, like Studio A and Studio B fees at the Art Studio, staff is proposing to lower the facility rental fees in order to generate demand for these spaces.

Deletion of Fees

Eleven fees are recommended to be deleted in the Fiscal Year 2016 Proposed Municipal Fee Schedule as follows: four fees in the Community Services Department (CSD) and seven fees in the Police Department. All eleven fees and the reason for deletion are listed in the table below.

Department	Fee Title	Reason for Deletion
CSD	Children’s Theatre – Birthday Party Admission	Duplicate Fee
CSD	Ceramics Studio	Facility not available for rental due to City classes offered
CSD	Art Center Grand Piano	Duplicate Fee
CSD	Theatre Ushers	Groups renting a facility provide their own ushers
Police	Four Parking Lot Attendant fees for various hour ranges	City does not staff parking garages with attendants anymore
Police	Two Business Location Fees (for Massage Establishment and Hot Tub/Sauna)	These two fees are consolidated into one fee as discussed above

Development Impact Fees

In the Planning and Community Environment section of the attached document, development impact fees were updated in accordance with the applicable municipal code section which generally authorizes CPI indexed increases.

Resource Impact

The majority of fees are recommended to be increased by 3.6% due to the equivalent average citywide increase in salary and benefits costs from the Fiscal Year 2015 Adopted Budget to the Fiscal Year 2016 Proposed Budget. As outlined in Attachment A, 88 fees are recommended to be changed greater than 3.6% to attain a higher cost recovery level consistent with other fees, lowered to align to a 100% cost recovery level, or adjusted based on a market study. Development Impact fees are increased in accordance with the applicable Municipal Code

sections.

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: Municipal Fee Schedule Amendments for FY 2016 - Changed Fees (PDF)

Attachment A: Municipal Fee Schedule Amendments for FY 2016 – Changed Fees

Community Services Department

Fee Title	FY 2015 Adopted Fee		FY 2016 Proposed Fee		% Change	Fee Change Justification
Locker Rental - Small	\$15.00 per season		\$17.00 per season		13%	Fee increase from \$15.00 per season to \$17.00 per season to align with market value.
Locker Rental - Large	\$26.00 per season		\$28.00 per season		8%	Fee increase from \$26.00 per season to \$28.00 per season to align with market value.
Art Center: Auditorium	Resident Fee \$119.00 per hour	Non-Resident Fee \$179.00 per hour	Resident Fee \$131.00 per hour	Non-Resident Fee \$197.00 per hour	10% / 10%	Fee increase from \$119.00 per hour to \$131.00 per hour for Residents and from \$179.00 per hour to \$197.00 per hour for Non-Residents to align with market value.
Art Center: Historic Courtyard	Resident Fee \$77.00 per hour	Non-Resident Fee \$116.00 per hour	Resident Fee \$85.00 per hour	Non-Resident Fee \$128.00 per hour	10% / 10%	Fee increase from \$77.00 per hour to \$85.00 per hour for Residents and from \$116.00 per hour to \$128.00 per hour for Non-Residents to align with market value.
Art Center: Green Room	Resident Fee \$50.00 per hour	Non-Resident Fee \$75.00 per hour	Resident Fee \$55.00 per hour	Non-Resident Fee \$83.00 per hour	10% / 10%	Fee increase from \$50.00 per hour to \$55.00 per hour for Residents and from \$75.00 per hour to \$83.00 per hour for Non-Residents to align with market value.
Art Center: Kitchen/Pre-school	Resident Fee \$34.00 per hour	Non-Resident Fee \$51.00 per hour	Resident Fee \$37.00 per hour	Non-Resident Fee \$56.00 per hour	9% / 9%	Fee increase from \$34.00 per hour to \$37.00 per hour for Residents and from \$51.00 per hour to \$56.00 per hour for Non-Residents to align with market value.
Art Center: Lobby	Resident Fee \$77.00 per hour	Non-Resident Fee \$116.00 per hour	Resident Fee \$85.00 per hour	Non-Resident Fee \$128.00 per hour	10% / 10%	Fee increase from \$77.00 per hour to \$85.00 per hour for Residents and from \$116.00 per hour to \$128.00 per hour for Non-Residents to align with market value.
Art Center: Meeting Room	Resident Fee \$77.00 per hour	Non-Resident Fee \$116.00 per hour	Resident Fee \$85.00 per hour	Non-Resident Fee \$128.00 per hour	10% / 10%	Fee increase from \$77.00 per hour to \$85.00 per hour for Residents and from \$116.00 per hour to \$128.00 per hour for Non-Residents to align with market value.
Art Center: Sculpture Garden	Resident Fee \$102.00 per hour	Non-Resident Fee \$153.00 per hour	Resident Fee \$112.00 per hour	Non-Resident Fee \$168.00 per hour	10% / 10%	Fee increase from \$102.00 per hour to \$112.00 per hour for Residents and from \$153.00 per hour to \$168.00 per hour for Non-Residents to align with market value.
Art Center: Studio A	Resident Fee \$50.00 per hour	Non-Resident Fee \$75.00 per hour	Resident Fee \$37.00 per hour	Non-Resident Fee \$56.00 per hour	-26% / -25%	Reducing fee from \$50.00 per hour to \$37.00 per hour for Residents and from \$75.00 per hour to \$56.00 per hour for Non-Residents to increase demand for this space.
Art Center: Studio B	Resident Fee \$50.00 per hour	Non-Resident Fee \$75.00 per hour	Resident Fee \$37.00 per hour	Non-Resident Fee \$56.00 per hour	-26% / -25%	Reducing fee from \$50.00 per hour to \$37.00 per hour for Residents and from \$75.00 per hour to \$56.00 per hour for Non-Residents to increase demand for this space.
Art Center: Project LOOK! Studio	Resident Fee \$50.00 per hour	Non-Resident Fee \$75.00 per hour	Resident Fee \$37.00 per hour	Non-Resident Fee \$56.00 per hour	-26% / -25%	Reducing fee from \$50.00 per hour to \$37.00 per hour for Residents and from \$75.00 per hour to \$56.00 per hour for Non-Residents to increase demand for this space.

Attachment A: Municipal Fee Schedule Amendments for FY 2016 – Changed Fees

Community Services Department

Fee Title	FY 2015 Adopted Fee		FY 2016 Proposed Fee		% Change	Fee Change Justification
	Resident Fee	Non-Resident Fee	Resident Fee	Non-Resident Fee		
Art Center: Children's Clay Studio	Resident Fee \$50.00 per hour	Non-Resident Fee \$75.00 per hour	Resident Fee \$37.00 per hour	Non-Resident Fee \$56.00 per hour	-26% / -25%	Reducing fee from \$50.00 per hour to \$37.00 per hour for Residents and from \$75.00 per hour to \$56.00 per hour for Non-Residents to increase demand for this space.
Art Center: Children's Outdoor Classroom	Resident Fee \$50.00 per hour	Non-Resident Fee \$75.00 per hour	Resident Fee \$85.00 per hour	Non-Resident Fee \$128.00 per hour	70% / 70%	Fee increase from \$50.00 per hour to \$85.00 per hour for Residents and from \$75.00 to \$128.00 for Non-Residents to align with market value.
Coffee Urn	Resident Fee \$11.00 per use	Non-Resident Fee \$16.50 per use	Resident Fee \$12.00 per use	Non-Resident Fee \$18.00 per use	9% / 9%	Fee increase from \$11.00 per use to \$12.00 per use for Residents and from \$16.50 per use to \$18.00 per use for Non-Residents to align with market value.
Grand Piano	Resident Fee \$81.00 per use	Non-Resident Fee \$121.50 per use	Resident Fee \$85.00 per use	Non-Resident Fee \$128.00 per use	5% / 5%	Fee increase from \$81.00 per use to \$85.00 per use for Residents and from \$121.50 per use to \$128.00 per use for Non-Residents to align with market value.
Portable Public Address System	Resident Fee \$11.00 per use	Non-Resident Fee \$16.50 per use	Resident Fee \$12.00 per use	Non-Resident Fee \$18.00 per use	9% / 9%	Fee increase from \$11.00 per use to \$12.00 per use for Residents and from \$16.50 per use to \$18.00 per use for Non-Residents to align with market value.
Built-in Digital Projector System	Resident Fee \$65.00 per use	Non-Resident Fee \$97.50 per use	Resident Fee \$72.00 per use	Non-Resident Fee \$107.00 per use	11% / 10%	Fee increase from \$65.00 per use to \$72.00 per use for Residents and from \$97.50 per use to \$107.00 per use for Non-Residents to align with market value.
Cubberley: Dressing Room - M3	Basic Rate \$22.00 per hour	Non-Profit Rate \$18.00 per hour	Basic Rate \$23.00 per hour	Non-Profit Rate \$19.00 per hour	5% / 6%	Fee increase from \$22.00 per hour to \$23.00 per hour for Basic Rates and from \$18.00 per hour to \$19.00 per hour for Non-Profits to align with market value.
Cubberley: Dressing Room - M2	Basic Rate \$25.00 per hour	Non-Profit Rate \$21.00 per hour	Basic Rate \$26.00 per hour	Non-Profit Rate \$22.00 per hour	4% / 5%	Fee increase from \$25.00 per hour to \$26.00 per hour for Basic Rates and from \$21.00 per hour to \$22.00 per hour for Non-Profits to align with market value.
Cubberley: Dressing Room - M4	Basic Rate \$25.00 per hour	Non-Profit Rate \$21.00 per hour	Basic Rate \$26.00 per hour	Non-Profit Rate \$22.00 per hour	4% / 5%	Fee increase from \$25.00 per hour to \$26.00 per hour for Basic Rates and from \$21.00 per hour to \$22.00 per hour for Non-Profits to align with market value.
Cubberley: Performance Day Package	Basic Rate \$1,320.00 each package	Non-Profit Rate \$924.00 each package	Basic Rate \$1,400.00 each package	Non-Profit Rate \$980.00 each package	6% / 6%	Fee increase from \$1,320.00 each package to \$1,400.00 each package for Basic Rates and from \$924.00 each package to \$980.00 each package for Non-Profits to align with market value.
Cubberley: Additional Performance	Basic Rate \$320.00 each additional performance	Non-Profit Rate \$224.00 each additional performance	Basic Rate \$335.00 each	Non-Profit Rate \$235.00 each	5% / 5%	Fee increase from \$320.00 each additional performance to \$335.00 each additional performance for Basic Rates and from \$224.00 each additional performance to \$235.00 each additional performance for Non-Profits to align with market value.
Cubberley: Additional Performance Hours Past Four per Performance	Basic Rate \$110.00 per hour	Non-Profit Rate \$77.00 per hour	Basic Rate \$115.00 per hour	Non-Profit Rate \$81.00 per hour	5% / 5%	Fee increase from \$110.00 per hour to \$115.00 per hour for Basic Rates and from \$77.00 per hour to \$81.00 per hour for Non-Profits to align with market value.

Attachment A: Municipal Fee Schedule Amendments for FY 2016 – Changed Fees

Community Services Department

Fee Title	FY 2015 Adopted Fee		FY 2016 Proposed Fee		% Change	Fee Change Justification
	Basic Rate	Non-Profit Rate	Basic Rate	Non-Profit Rate		
Cubberley: Additional Performance Hours Past Ten	\$190.00 per hour	\$133.00 per hour	\$210.00 per hour	\$147.00 per hour	11% / 11%	Fee increase from \$190.00 per hour to \$210.00 per hour for Basic Rates and from \$133.00 per hour to \$147.00 per hour for Non-Profits to align with market value.
Cubberley: Production Day Package	\$1,100.00 each package	\$770.00 each package	\$1,200.00 each package	\$840.00 each package	9% / 9%	Fee increase from \$1,100.00 each package to \$1,200.00 each package for Basic Rates and from \$770.00 each package to \$840.00 each package for Non-Profits to align with market value.
Cubberley: Additional Production Hours Past Ten	\$160.00 per hour	\$112.00 per hour	\$180.00 per hour	\$126.00 per hour	13% / 13%	Fee increase from \$160.00 per hour to \$180.00 per hour for Basic Rates and from \$112.00 per hour to \$126.00 per hour for Non-Profits to align with market value.
Cubberley: Rehearsal Day Package	\$810.00 each package	\$567.00 each package	\$850.00 each package	\$595.00 each package	5% / 5%	Fee increase from \$810.00 each package to \$850.00 each package for Basic Rates and from \$567.00 each package to \$595.00 each package for Non-Profits to align with market value.
Cubberley: Additional Rehearsal Hours Past Ten	\$110.00 per hour	\$77.00 per hour	\$130.00 per hour	\$91.00 per hour	18% / 18%	Fee increase from \$110.00 per hour to \$130.00 per hour for Basic Rates and from \$77.00 per hour to \$91.00 per hour for Non-Profits to align with market value.
Regular Rental: Meeting Room - Small (Less than 1,000 sq. ft.)	\$32.00 per hour	\$25.00 per hour	\$33.00 per hour	\$26.00 per hour	3% / 4%	Fee increase from \$32.00 per hour to \$33.00 per hour for Regular Weekly Rental Basic Rates and from \$25.00 per hour to \$26.00 per hour for Regular Weekly Rental Non-Profits to align with market value.
Regular Rental: Meeting Room - Medium (1,000 - 2,000 sq. ft.)	\$39.00 per hour	\$32.00 per hour	\$40.00 per hour	\$33.00 per hour	3% / 3%	Fee increase from \$39.00 per hour to \$40.00 per hour for Regular Weekly Rental Basic Rates and from \$32.00 per hour to \$33.00 per hour for Regular Weekly Rental Non-Profits to align with market value.
Regular Rental: Meeting Room - Large (2,000 - 4,000 sq. ft.)	\$51.00 per hour	\$40.00 per hour	\$53.00 per hour	\$41.00 per hour	4% / 3%	Fee increase from \$51.00 per hour to \$53.00 per hour for Regular Weekly Rental Basic Rates and from \$40.00 per hour to \$41.00 per hour for Regular Weekly Rental Non-Profits to align with market value.
Regular Rental: Amphitheater (Grass)	\$24.00 per hour	\$19.00 per hour	\$25.00 per hour	\$20.00 per hour	4% / 5%	Fee increase from \$24.00 per hour to \$25.00 per hour for Regular Weekly Rental Basic Rates and from \$19.00 to \$20.00 for Regular Weekly Rental Non-Profits to align with market value.
Regular Rental: Auditorium (Includes Kitchen)	\$92.00 per hour	\$57.00 per hour	\$95.00 per hour	\$59.00 per hour	3% / 4%	Fee increase from \$92.00 per hour to \$95.00 per hour for Regular Weekly Rental Basic Rates and from \$57.00 per hour to \$59.00 per hour for Regular Weekly Rental Non-Profits to align with market value.
Regular Rental: Dance Studio	\$40.00 per hour	\$35.00 per hour	\$41.00 per hour	\$36.00 per hour	3% / 3%	Fee increase from \$40.00 per hour to \$41.00 per hour for Regular Weekly Rental Basic Rates and from \$35.00 per hour to \$36.00 per hour for Regular Weekly Rental Non-Profits to align with market value.

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Community Services Department

Fee Title	FY 2015 Adopted Fee		FY 2016 Proposed Fee		% Change	Fee Change Justification
	Basic Rate	Non-Profit Rate	Basic Rate	Non-Profit Rate		
Regular Rental: Gym A	\$83.00 per hour	\$54.00 per hour	\$85.00 per hour	\$56.00 per hour	2% / 4%	Fee increase from \$83.00 per hour to \$85.00 per hour for Regular Weekly Rental Basic Rates and from \$54.00 per hour to \$56.00 per hour for Regular Weekly Rental Non-Profits to align with market value.
Regular Rental: Gym B	\$90.00 per hour	\$61.00 per hour	\$93.00 per hour	\$63.00 per hour	3% / 3%	Fee increase from \$90.00 per hour to \$93.00 per hour for Regular Weekly Rental Basic Rates and from \$61.00 per hour to \$63.00 per hour for Regular Weekly Rental Non-Profits to align with market value.
Regular Rental: H-1 Lecture Room	\$53.00 per hour	\$42.00 per hour	\$55.00 per hour	\$43.00 per hour	4% / 2%	Fee increase from \$53.00 per hour to \$55.00 per hour for Regular Weekly Rental Basic Rates and from \$42.00 per hour to \$43.00 per hour for Regular Weekly Rental Non-Profits to align with market value.
Regular Rental : Pavilion	\$118.00 per hour	\$92.00 per hour	\$122.00 per hour	\$95.00 per hour	3% / 3%	Fee increase from \$118.00 per hour to \$122.00 per hour for Regular Weekly Rental Basic Rates and from \$92.00 per hour to \$95.00 per hour for Regular Weekly Rental Non-Profits to align with market value.
Infrequent Rental: Meeting Room - Small (Less than 1,000 sq. ft.)	\$39.00 per hour	\$31.00 per hour	\$40.00 per hour	\$32.00 per hour	3% / 3%	Fee increase from \$39.00 per hour to \$40.00 per hour for Infrequent Rental Basic Rates and from \$31.00 per hour to \$32.00 per hour for Infrequent Rental Non-Profits to align with market value.
Infrequent Rental: Meeting Room - Medium (1,000 - 2,000 sq. ft.)	\$50.00 per hour	\$42.00 per hour	\$52.00 per hour	\$43.00 per hour	4% / 2%	Fee increase from \$50.00 per hour to \$52.00 per hour for Infrequent Rental Basic Rates and from \$42.00 per hour to \$43.00 per hour for Infrequent Rental Non-Profits to align with market value.
Infrequent Rental: Meeting Room - Large (2,000 - 4,000 sq. ft.)	\$64.00 per hour	\$50.00 per hour	\$66.00 per hour	\$52.00 per hour	3% / 4%	Fee increase from \$64.00 per hour to \$66.00 per hour for Infrequent Rental Basic Rates and from \$50.00 per hour to \$52.00 per hour for Infrequent Rental Non-Profits to align with market value.
Infrequent Rental: Amphitheater (Grass)	\$35.00 per hour	\$26.00 per hour	\$36.00 per hour	\$27.00 per hour	3% / 4%	Fee increase from \$35.00 per hour to \$36.00 per hour for Infrequent Rental Basic Rates and from \$26.00 per hour to \$27.00 per hour for Infrequent Rental Non-Profits to align with market value.
Infrequent Rental: Auditorium (Includes Kitchen)	\$136.00 per hour	\$95.00 per hour	\$140.00 per hour	\$98.00 per hour	3% / 3%	Fee increase from \$136.00 per hour to \$140.00 per hour for Infrequent Rental Basic Rates and from \$95.00 per hour to \$98.00 per hour for Infrequent Rental Non-Profits to align with market value.
Infrequent Rental: Dance Studio	\$52.00 per hour	\$44.00 per hour	\$54.00 per hour	\$45.00 per hour	4% / 2%	Fee increase from \$52.00 per hour to \$54.00 per hour for Infrequent Rental Basic Rates and from \$44.00 per hour to \$45.00 per hour for Infrequent Rental Non-Profits to align with market value.

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Community Services Department

Fee Title	FY 2015 Adopted Fee		FY 2016 Proposed Fee		% Change	Fee Change Justification
	Basic Rate	Non-Profit Rate	Basic Rate	Non-Profit Rate		
Infrequent Rental: Gym A	Basic Rate \$101.00 per hour	Non-Profit Rate \$67.00 per hour	Basic Rate \$104.00 per hour	Non-Profit Rate \$69.00 per hour	3% / 3%	Fee increase from \$101.00 per hour to \$104.00 per hour for Infrequent Rental Basic Rates and from \$67.00 per hour to \$69.00 per hour for Infrequent Rental Non-Profits to align with market value.
Infrequent Rental: Gym B	Basic Rate \$121.00 per hour	Non-Profit Rate \$79.00 per hour	Basic Rate \$125.00 per hour	Non-Profit Rate \$81.00 per hour	3% / 3%	Fee increase from \$121.00 per hour to \$125.00 per hour for Infrequent Rental Basic Rates and from \$79.00 per hour to \$81.00 per hour for Infrequent Rental Non-Profits to align with market value.
Infrequent Rental: H-1 Lecture Room	Basic Rate \$66.00 per hour	Non-Profit Rate \$52.00 per hour	Basic Rate \$68.00 per hour	Non-Profit Rate \$54.00 per hour	3% / 4%	Fee increase from \$66.00 per hour to \$68.00 per hour for Infrequent Rental Basic Rates and from \$52.00 per hour to \$54.00 per hour for Infrequent Rental Non-Profits to align with market value.
Infrequent Rental: Pavilion	Basic Rate \$147.00 per hour	Non-Profit Rate \$121.00 per hour	Basic Rate \$151.00 per hour	Non-Profit Rate \$125.00 per hour	3% / 3%	Fee increase from \$147.00 per hour to \$151.00 per hour for Infrequent Rental Basic Rates and from \$121.00 per hour to \$125.00 per hour for Infrequent Rental Non-Profits to align with market value.

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Development Services Department

Fee Title	FY 2015 Adopted Fee	FY 2016 Proposed Fee	% Change	Fee Change Justification
Strong Motion Instrument Program: Commercial	\$21.00 per \$100,000.00 permit valuation (\$0.50 minimum)	\$28.00 per \$100,000.00 permit valuation (\$0.50 minimum)	33%	Fee increased from \$21.00 per \$100,000 permit valuation to \$28.00 per \$100,000 per permit valuation due to SB 861 (Chapter 35, statutes of 2014) which amended Section 2705 of the Public Resources Code to increase the seismic fee for building permits effective July 1, 2014 for increased mapping of faults.
Strong Motion Instrument Program: Residential	\$10.00 per \$100,000.00 permit valuation (\$0.50 minimum)	\$13.00 per \$100,000.00 permit valuation (\$0.50 minimum)	30%	Fee increased from \$10.00 per \$100,000 permit valuation to \$13.00 per \$100,000 per permit valuation due to SB 861 (Chapter 35, statutes of 2014) which amended Section 2705 of the Public Resources Code to increase the seismic fee for building permits effective July 1, 2014 for increased mapping of faults.
Building Permit Fees: F. \$100,000.01 - \$500,000.00	\$1,723.03 for the first \$100,000.00 plus \$9.68 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00	\$1,789.20 for the first \$100,000.00 plus \$10.03 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00	4%	Base fee increased from \$1,723.03 to \$1,789.20 for the first \$100,000.00 in valuation to adjust for a technical correction to the fee tier structure. The intent of the fee structure is to carry forward the maximum amount that can be charged at each valuation range as the base fee for the next valuation range.
Building Permit Fees: H. \$1,000,000.01 and Up	\$9,695.56 for the first \$1,000,000.00	\$10,058.55 for the first \$1,000,000.00 plus \$6.72 for each additional \$1,000.00 or fraction thereof. If valuation exceeds \$5,000,000.00, an alternative fee arrangement may be established by the Chief Building Official to achieve full cost recovery.	4%	Base fee increased from \$9,695.56 to \$10,058.55 for the first \$1,000,000.00 in valuation to adjust for a technical correction to the fee tier structure. The intent of the fee structure is to carry forward the maximum amount that can be charged at each valuation range as the base fee for the next valuation range. For valuations exceeding \$5,000,000.00, the Chief Building Official is authorized to set fees in order to achieve full cost recovery.
Grading and Excavation: B. 1,001 - 10,000 cubic yards	\$1,470.00 for the first 1,000 cubic yards plus \$148.00 for each additional 1,000 cubic yards or fraction thereof	\$1,480.00 for the first 1,000 cubic yards plus \$148.00 for each additional 1,000 cubic yards or fraction thereof	1%	Base fee increased from \$1,470.00 to \$1,480.00 for first 1,000 cubic yards to adjust for a technical correction to the fee tier structure.
Grading and Excavation: C. 10,001 or more cubic yards	\$2,842.00 for the first 10,000 cubic yards plus \$148.00 for each additional 10,000 cubic yard or fraction thereof	\$2,960.00 for the first 10,000 cubic yards plus \$148.00 for each additional 10,000 cubic yard or fraction thereof	4%	Base fee increased from \$2,842.00 to \$2,960.00 for first 10,000 cubic yards to adjust for a technical correction to the fee tier structure.
Storm Drain Plan Check Fee	\$381.00 per project	\$476.00 per project	25%	Fee increased from \$381.00 per project to \$476.00 per project. Staff proposes to increase the fee by 25% annually for six years until cost recovery is met.
Storm Drain Inspection Fee	\$349.00 per inspection (up to 4 hours) plus \$82.00 per hour thereafter	\$436.00 per inspection (up to 4 hours) plus \$82.00 per hour thereafter	25%	Fee increased from \$349.00 to \$436.00 per inspection. Staff proposes to increase the fee by 25% annually for four years until cost recovery is met.

Attachment A: Municipal Fee Schedule Amendments for FY 2016 – Changed Fees

Planning & Community Environment Department

Fee Title	FY 2015 Adopted Fee	FY 2016 Proposed Fee	% Change	Fee Change Justification
Parking Permit: Commercial/Construction - Wide Load/Heavy Vehicle	\$22.00 per occurrence	\$16.00 per occurrence	-27%	Fee is being reduced from \$22.00 per occurrence to \$16.00 per occurrence to be consistent with applicable state law.

Attachment A: Municipal Fee Schedule Amendments for FY 2016 – Changed Fees

Police Department

Fee Title	FY 2015 Adopted Fee	FY 2016 Proposed Fee	% Change	Fee Change Justification
Carnival	\$2,433.00 per day plus bond	\$1,600.00 per day plus bond	-34%	This infrequently charged fee is being reduced from \$2,433.00 per day plus bond to \$1,600.00 per day plus bond to align the fee to a cost recovery level of 100%.
Circus	\$2,433.00 per day plus bond	\$1,600.00 per day plus bond	-34%	This infrequently charged fee is being reduced from \$2,433.00 per day plus bond to \$1,600.00 per day plus bond to align the fee to a cost recovery level of 100%.
Fire Arms Dealer Master Permit - Renewal	\$865.00 per year	\$400.00 per year	-54%	This infrequently charged fee is being reduced from \$865.00 to \$400.00 per year to align the fee to a cost recovery level of 100%.
Massage Establishment - New	\$750.00 per year	\$300.00 per year	-60%	This infrequently charged fee is being reduced from \$750.00 to \$300.00 per year to align the fee to a cost recovery level of 100%. Originally adopted fees adjusted after initial implementation period.
Massage Establishment - Renewal	\$450.00 per year	\$100.00 per year	-78%	This infrequently charged fee is being reduced from \$450.00 to \$100.00 per year to align the fee to a cost recovery level of 100%. Originally adopted fees adjusted after initial implementation period.
Massage Establishment - Sole Proprietor (New)	\$350.00 per year	\$150.00 per year	-57%	This infrequently charged fee is being reduced from \$350.00 to \$150.00 per year to align the fee to a cost recovery level of 100%. Originally adopted fees adjusted after initial implementation period.
Massage Establishment - Sole Proprietor (Renewal)	\$150.00 per year	\$100.00 per year	-50%	This infrequently charged fee is being reduced from \$150.00 to \$100.00 per year to align the fee to a cost recovery level of 100%. Originally adopted fees adjusted after initial implementation period.
Massage Establishment - Non-Certified (New)	\$750.00 per year	\$300.00 per year	-60%	This infrequently charged fee is being reduced from \$750.00 to \$300.00 per year to align the fee to a cost recovery level of 100%. Originally adopted fees adjusted after initial implementation period.
Massage Establishment - Non-Certified (Renewal)	\$450.00 per year	\$100.00 per year	-78%	This infrequently charged fee is being reduced from \$450.00 to \$100.00 per year to align the fee to a cost recovery level of 100%. Originally adopted fees adjusted after initial implementation period.
Massage Technician - New	\$75.00 per year	\$150.00 per year	100%	This infrequently charged fee is being increased from \$75.00 to \$150.00 each to align the fee to a cost recovery level of 100%. Originally adopted fees adjusted after initial implementation period.
Massage Technician - Renewal	\$75.00 per year	\$100.00 per year	33%	This infrequently charged fee is being increased from \$75.00 to \$100.00 each to align the fee to a cost recovery level of 100%. Originally adopted fees adjusted after initial implementation period.

Attachment A: Municipal Fee Schedule Amendments for FY 2016 – Changed Fees

Police Department

Fee Title	FY 2015 Adopted Fee	FY 2016 Proposed Fee	% Change	Fee Change Justification
Massage Practitioner - Non-Certified (New)	\$300.00 per year	\$150.00 per year	-50%	This infrequently charged fee is being reduced from \$300.00 to \$150.00 per year to align the fee to a cost recovery level of 100%. Originally adopted fees adjusted after initial implementation period.
Massage Practitioner - Non-Certified (Renewal)	\$150.00 per year	\$100.00 per year	-33%	This infrequently charged fee is being reduced from \$150.00 to \$100.00 per year to align the fee to a cost recovery level of 100%. Originally adopted fees adjusted after initial implementation period.
Massage Establishment - Sale or Transfer of Interest	\$132.00 per year	\$100.00 per occurrence	-24%	This infrequently charged fee is being reduced from \$132.00 to \$100.00 per occurrence to align the fee to a cost recovery level of 100%. Originally adopted fees adjusted after initial implementation period.
Rodeo - New	\$2,433.00 per day plus bond	\$1,600.00 per day plus bond	-34%	This infrequently charged fee is being reduced from \$2,433.00 per day plus bond to \$1,600.00 per day plus bond to align the fee to a cost recovery level of 100%.
Animal Services: Animal Control Officer/Veterinary Technician	\$56.00 per hour	\$72.00 per hour	29%	This fee is being increased from \$56.00 per hour to \$72.00 per hour to align the fee to a cost recovery level of 100%.
Animal Services: City Veterinarian	\$108.00 per hour	\$140.00 per hour	30%	This fee is being increased from \$108.00 per hour to \$140.00 per hour to align the fee to a cost recovery level of 100%.

Attachment A: Municipal Fee Schedule Amendments for FY 2016 – Changed Fees

Public Works Department

Fee Title	FY 2015 Adopted Fee		FY 2016 Proposed Fee		% Change	Fee Change Justification
Street Cut Fees: Pavement Condition - Good	\$11.00 per sq. ft.		\$13.00 per sq. ft.		18%	Fee increased from \$11.00 per sq. ft. to \$13.00 per sq. ft. to align the fee to a cost recovery level of 100%.
Street Cut Fees: Pavement Condition - Fair	\$8.00 per sq. ft.		\$10.00 per sq. ft.		25%	Fee increased from \$8.00 per sq. ft. to \$10.00 per sq. ft. to align the fee to a cost recovery level of 100%.
Street Cut Fees: Pavement Condition - Poor	\$5.00 per sq. ft.		\$9.00 per sq. ft.		80%	Fee increased from \$5.00 per sq. ft. to \$9.00 per sq. ft. to align the fee to a cost recovery level of 100%.
Encroachment Permit: Dumpster, Container	\$153.00 each		\$168.00 each		10%	Fee increased from \$153.00 each to \$168.00 each. Staff proposes to increase the fee by 10% annually for two years until 100% cost recovery is met.
Encroachment Permit: Fence	\$153.00 each		\$191.00 each		25%	Fee increased from \$153.00 each to \$191.00 each. Staff proposes to increase the fee by 25% annually for five years until 100% cost recovery is met.
Encroachment Permit: Residential	\$455.00 each		\$501.00 each		10%	Fee increased from \$455.00 each to \$501.00 each. Staff proposes to increase the fee by 10% annually for two years until 100% cost recovery is met.
Flood Zone Determination Letter	\$60.00 each		\$69.00 per letter		15%	Fee increased from \$60.00 per letter to \$69.00 per letter. Staff proposes to increase the fee by 15% annually for four years until 100% cost recovery is met.
Temporary Discharge to Storm Drain from Construction Site Dewatering	\$145.00 per request to discharge plus \$82.00 per month of discharge		\$167.00 per request to discharge plus \$82.00 per month of discharge		15%	Fee increased from \$145.00 per request to discharge to \$167.00 per request to discharge. Staff proposes to increase the fee by 15% annually for four years until 100% cost recovery is met.
Construction & Repair	Regular Time	Overtime & Holiday	Regular Time	Overtime & Holiday	9% / 9%	Fee increased from \$98.00 per hour to \$107.00 per hour for regular time and \$147.00 per hour to \$161 per hour for overtime to meet 100% cost recovery.
	\$98.00 per hour	\$147.00 per hour	\$107.00 per hour	\$161.00 per hour		
Sweeping Services	Regular Time	Overtime & Holiday	Regular Time	Overtime & Holiday	-6% / -6%	Fee reduced from \$95.00 per hour to \$89.00 per hour for regular time and \$143.00 per hour to \$134.00 per hour for overtime to meet 100% cost recovery.
	\$95.00 per hour	\$143.00 per hour	\$89.00 per hour	\$134.00 per hour		
Traffic Control/Graffiti Services	Regular Time	Overtime & Holiday	Regular Time	Overtime & Holiday	-3% / -3%	Fee reduced from \$90.00 per hour to \$87.00 per hour for regular time and \$135.00 per hour to \$131.00 per hour for overtime to meet 100% cost recovery.
	\$90.00 per hour	\$135.00 per hour	\$87.00 per hour	\$131.00 per hour		
Tree Services	Regular Time	Overtime & Holiday	Regular Time	Overtime & Holiday	23% / 23%	Fee increased from \$84.00 per hour to \$103.00 per hour for regular time and \$126.00 per hour to \$155.00 per hour for overtime to meet 100% cost recovery.
	\$84.00 per hour	\$126.00 per hour	\$103.00 per hour	\$155.00 per hour		
Supervision	Regular Time	Overtime & Holiday	Regular Time	Overtime & Holiday	32% / 32%	Fee increased from \$97.00 per hour to \$128.00 per hour for regular time and \$146.00 per hour to \$192.00 per hour for overtime to meet 100% cost recovery.
	\$97.00 per hour	\$146.00 per hour	\$128.00 per hour	\$192.00 per hour		