

## SUMMARY OF FISCAL IMPACTS

I ANNUAL GENERAL FUND	II ANNUAL OTHER FUNDS
<p><b><u>New Fees</u></b></p> <p>Library - Device Cleaning Fee           \$           1,000.00</p> <p>Police - New FTE Outside Detail           Activity Unknown</p>	<p><b><u>New Fees</u></b></p>
<p><b><u>Increase in Excess of CPI</u></b></p> <p>Parks - Heritage Tree Permit           \$           950.00</p> <p>Golf - Sr. 10 Playcard Resident           4,000.00</p>	<p><b><u>Increase in Excess of CPI</u></b></p>
<p><b>General Fund Total: \$           5,950.00</b></p>	<p><b>Other Funds Total: \$           -</b></p>

## SUMMARY OF NEW FEES: 2020-2021

Item	Proposed Fee or Deposit	Cost Methodology	Annual Revenue Estimate
<b>Library</b>			
Cleaning Fee for Devices	\$ 10.00	Added to cover costs for cleaning heavily-soiled technology lending devices before re-circulating. Approximately 100 devices available in circulation.	\$ 1,000.00
<b>Police</b>			
1. Outside Detail Rates		This is a newly adopted position classification for which outside detail rates should be added to the Fee Schedule. The fee is charged based on the salary schedule top step, and known, negotiated salary increases which will be effective July 1, 2020.	Activity Unknown
Category B Vehicle Abatement Officer	\$ 51.20		
Category C Vehicle Abatement Officer	\$ 63.99		
<b>Estimated Annual Revenue:</b>			<b>\$ 1,000.00</b>

**SUMMARY OF FEES IN EXCESS OF CPI: 2020-2021**

Item	Current Fee	Proposed Fee or Deposit	Cost Methodology	Annual Revenue Estimate
<b>Public Works</b>				
Transportation Improvement Fees Residential Single-Family Multi-Family Commercial and Industrial Retail Office Industrial	  \$4,367.44 \$2,680.84  \$7,502.64 \$4,008.90 \$2,611.81	  \$4,760.95 \$2,922.38  \$8,187.63 \$4,370.10 \$2,847.13	The current Transportation Improvement Fee (TIF) has an annual cost increase (escalator) based off the Engineering News Records (ENR) Construction Cost Index (CCI). Historically, the escalator is based on the national CCI average, which does not represent the real cost of constructing improvements in San Mateo. The cost increased here and moving forward will be based on the San Francisco Bay Area CCI which is a better representation of the true cost of construction in San Mateo. The CCI increase from the national average to the San Francisco Bay Area, represents a 9.01% increase for FY20-21.	       Activity Unknown
<b>Police</b>				
Outside Detail Rates	-	-	Rates are charged per the salary schedule based on top step, and known negotiated salary increases which will be effective July 1, 2020.	Activity Unknown
<b>Parks &amp; Recreation</b>				
Heritage Tree Permit  Heritage Tree Replacement Deposit  Sr 10 Playcard - Resident	\$ 75.00  \$ 425.00  27.50/250.00	\$ 80.00  \$ 475.00  \$ 260.00	Has not increased since the 2010-2011 Fee Schedule (6.67% Increase)  Has not increased since the 2016-2017 Fee Schedule (11.76% Increase). This is a deposit in which most cases trees are replaced and the deposit is return upon replacement.  A discounted rate for the advance purchase of 10 rounds of Golf. Incremental increase to remain in line with non-resident Playcard.	\$ 950.00  \$ -  \$ 4,000.00
<b>Estimated Revenues:</b>				<b>\$ 4,950.00</b>

## SUMMARY OF ELIMINATED/REDUCED FEES: 2020-2021

Department	Fee	Reason for Elimination/Reduction
<b>Eliminated Fees</b>		
Library	II. Fees F. Passport Processing Services 8. Passport Photo	Service Eliminated
Library	II. Fees F. Passport Processing Services 9. Express Service to Processing Center a. USPS Express Mail	Removed dollar amount for fee due to frequent changes in postal rates.
<b>Reduced Fees</b>		
Library	I. Fines A. Overdue Material 2. Juvenile Materials	Fee updated to reflect current fee for overdue juvenile materials per the Peninsula Library System consortium.
Parks & Recreation	VII. Park and Landscape Resources B. Park in-lieu fee/Park Impact Fee	Fees are lower than the previous year due to a decrease in the reported cost per acre of land in San Mateo. As this is a major input in the calculation of the Park in-lieu fees, it has eventuated into lower fees for housing developments. The calculation is explained in the fee schedule.
Police	IX. Vehicle Releases A. Impounded/Stored Vehicle	Lowering of tow release administrative fee from \$85 to \$20, to be in alignment with the cost of processing a vehicle release.