

SUMMARY OF FISCAL IMPACTS			
I ANNUAL GENERAL FUND		II ANNUAL OTHER FUNDS	
<b><u>New Fees</u></b>		<b><u>New Fees</u></b>	
Temporary Certificate of Occupancy	\$ -		
Library Link + Service Fees	\$ -		
Library Logo Tote Bags	\$ -		
Priorty 2 Field Per Player Fee	\$ -		
Tree replacement cost 15 gallon	\$ -		
Tree replacement cost 36 inch box	\$ -		
Tree replacement cost 48 inch box	\$ -		
Commemorative Tree	\$ -		
Community Gardens - Per Square foot charge	\$ -		
Memorial Bench Program	\$ -		
Heritage Tree appeals	\$ -		
Membership Subscription	\$ -		
<b><u>Increase in Excess of CPI</u></b>		<b><u>Increase in Excess of CPI</u></b>	
Police- Outside Detail Rates			
Vehicle Abatement Officer (Category B)			
Vehicle Abatement Officer (Category C)	\$ -	Below Market Rate Housing	\$ 100,000.00
Beresford Picnic Shelter (entire)	\$ -		
Ryder Park Picnic Shelter (entire)	\$ -	Commerical Linkage Fees	\$ 300,000.00
Harborview Park, Central Park A4, Indian Springs	\$ -		
Tree Replacement Cost (24" Box Tree)	\$ -		
Heritage Tree Permit Fee	\$ -		
Park In-Lieu/Park Impact Fee	\$ -		
Single-Family	\$ -		
Multi-Family 2-4 Units	\$ -		
Multi-Family 5+ Units	\$ -		
Mobile Homes	\$ -		
Transportation Improvement Fees	\$ -		
Residential	\$ -		
Single-Family	\$ -		
Multi-Family	\$ -		
Commercial and Industrial	\$ -		
Retail	\$ -		
Office	\$ -		
Industrial	\$ -		
<b>General Fund Total: \$ -</b>		<b>Other Funds Total: \$ 400,000</b>	

## SUMMARY OF NEW FEES: 2021-2022

Item	Proposed Fee or Deposit	Cost Methodology	Annual Revenue Estimate
CDD			
CDD restructured many fees	N/A	CDD conducted a fee study with Matrix Consulting Group. As a result, their sections of the fee schedule underwent some restructuring. They reported and reviewed their findings at the regular City Council meeting on 2/16/21.	N/A
Temporary Certificate of Occupancy	\$ 438.00	The City does not currently recoup the costs associated with the issuance of a temporary certificate of occupancy (TCO). The management and issuance of TCOs require staff time, and staff recommends the City recover the costs for those expenses. This was included as a recommendation in the fee study report reviewed with Council on 2/16/21.	N/A
Library			
Link + Service - Overdue Items	\$1.00	Added as cost recovery for the services provided by being a part of the Peninsula Library System	\$ -
Link + Service - Maximum Fine	\$15.00		
Link + Service - Replacement Charges	\$115.00		
Library Logo Tote Bags	\$25.00		
Parks & Recreation			
Priority 2 Field Per Player Fee	\$ 8.00	In the past, sports were seasonal. Sports now operate year round and make requests for field space in Jan & July.	\$ -
Tree replacement cost 15 gallon	\$ 483.00	Actual cost recovery for tree purchase and installation	\$ -
Tree replacement cost 36 inch box	\$ 1,480.00	Actual cost recovery for tree purchase and installation	\$ -
Tree replacement cost 48 inch box	\$ 2,960.00	Actual cost recovery for tree purchase and installation	\$ -
Commemorative Tree	\$ 1,000.00	Actual cost recovery for tree purchase and installation	\$ -
Community Gardens - Per Square foot charge	\$ 0.28	Calculated cost for water and city provided supplies	\$ -
Memorial Bench Program	\$ 2,500.00	Actual cost recovery for bench purchase and installation	\$ -
Heritage Tree appeals	\$ 80.00	Appeal fees to partially recover staff time related to processing appeals to Commission and City Council. N/A to Applicant.	\$ -
Membership Subscription	\$ 29.99	Pilot Program with monthly membership dues offering access to advanced tee time reservations, special access to facility, discounted range card prices, and monthly specials for VIP members only. No green fee discounts are being proposed initially	\$ -
		Estimated Annual Revenue:	\$ -

SUMMARY OF FEES IN EXCESS OF CPI: 2021-2022				
Item	Current Fee	Proposed Fee or Deposit	Cost Methodology	Annual Revenue Estimate
CDD				
Below Market Rate Housing	Various	Various	Per resolution 12 (2020) Council approved increased BMR fees on 2/3/20 based on updated economic analysis prepared by Economic and Planning Systems, Inc. EPS has provided a formula to use to update these fees for future years starting in 2021 based on change in construction costs using Engineering News Record, and changes in affordable housing pricing which is based on median income, since CPI will not be an appropriate index. The fee is now seperated for rental housing and ownership housing which increased from the current fee by 5.4% and 5.6% respectively. ( Special Fund 30)	\$ 100,000.00
Commerical Linkage Fee				
Hotels	\$ 10.79	\$ 11.35	Per resolution 84 (2016) Council may review and revise this fee from time to time. In absence of Council action, the fee shall be adjusted annually based on the % increase in	
Retail, Restaraunts, and Services	\$ 5.40	\$ 5.68	Construction Cost Index (CCI) for San Francisco as reported in Engineering News	
Office, Research & Development	\$ 26.99	\$ 28.36	Record. The CCI increase for this period is 5.1%. Special Fund 34	
				\$ 300,000.00
Parks & Recreation				
Beresford Picnic Shelter (entire)	\$ 180.00	\$ 200.00	The increase brings our pricing more in line, though still below, our neighboring cities for facilities with a similar number of tables. It will also allow us to have more uniform pricing for our shelter picnic rentals and encourage people to only reserve what they will use.	Activity Unknown
Ryder Park Picnic Shelter (entire)	\$ 175.00	\$ 200.00	The increase brings our pricing more in line, though still below, our neighboring cities for facilities with a similar number of tables. It will also allow us to have more uniform pricing for our shelter picnic rentals and encourage people to only reserve what they will use.	
Harborview Park, Central Park A4, Indian Springs	\$ 65.00	\$ 85.00		
Tree Replacement Cost (24" Box Tree)	\$ 475.00	\$ 740.00	Actual cost recovery for tree purchase and installation	
Heritage Tree Permit Fee	\$ 80.00	\$ 100.00	Partial recover of staff cost associated with processing the permit applications.	
Park In-Lieu/Park Impact Fee			Fees are higher than the previous year due to both an increase in the value of land and changes in the census data using the 2019 ACS 5 Year Estimates Tables B25032 &	
Single-Family	\$ 26,973.00	\$ 29,598.00	B25033 which are factors that determine the population per dwelling unit types. The	
Multi-Family 2-4 Units	\$ 16,906.00	\$ 27,172.00	fee calculation is explained in item VII.	
Multi-Family 5+ Units	\$ 19,470.00	\$ 20,476.00		
Mobile Homes	\$ 18,995.00	\$ 17,564.00		
Public Works				
Transportation Improvement Fees			The current Transportation Improvement Fee (TIF) has an annual cost increase (escalator) based off the Engineering News Records (ENR) Construction Cost Index (CCI). The CCI increase from the national average to the San Francisco Bay Area, represents a 5.1% increase for FY21-22.	Activity Unknown
Residential				
Single-Family	\$4,760.95	\$5,003.76		
Multi-Family	\$2,922.38	\$3,071.42		
Commercial and Industrial				
Retail	\$8,187.63	\$8,605.20		
Office	\$4,370.10	\$4,592.98		
Industrial	\$2,847.13	\$2,991.33		
Police				
Outside Detail Rates			Increased outside detail rate for Vehicle Abatement Officer position by 2% to reflect known, negotiated salary increases which will be effective on July 1, 2021.	Activity Unknown
Vehicle Abatement Officer (Category B)	\$51.20	\$52.22		
Vehicle Abatement Officer (Category C)	\$63.99	\$65.27		
			Estimated Revenues:	\$ 400,000.00

<b>SUMMARY OF ELIMINATED/REDUCED FEES: 2021-2022</b>		
<b>Department</b>	<b>Fee</b>	<b>Reason for Elimination/Reduction</b>
<b>Eliminated Fees</b>		
Library	Passport Photo	Service Eliminated
Police	Outside Detail Rates - Parking Enforcement Rep	This position is no longer utilized and there are no longer staff holding this classification.
Public Works	Map Copy Fee	Service Eliminated