

SUMMARY OF FISCAL IMPACTS			
I ANNUAL GENERAL FUND		II ANNUAL OTHER FUNDS	
<u>New Fees</u>		<u>New Fees</u>	
Parks & Recreation - Facility Rental Fees	\$ -		
Flat Fee Encroachment Permits	\$ -		
<u>Increase in Excess of CPI</u>		<u>Increase in Excess of CPI</u>	
Police - Outside Detail Rates	\$ -	Below Market Rate Housing	\$ 200,000.00
Parks & Recreation Facility Rental Fees	\$ -	Commercial Linkage Fees	\$ 4,000,000.00
Encroachment Permits	\$ -		
Site Development Permits	\$ -		
Final Map-Plan Check/Processing	\$ -		
Repair to City Property - Labor	\$ -		
Environmental Compliance Fees	\$ -		
Miscellaneous Fees	\$ -		
General Fund Total:	\$ -	Other Funds Total:	\$ 4,200,000

SUMMARY OF NEW FEES: 2022-23

Item	Proposed Fee or Deposit	Cost Methodology	Annual Revenue Estimate
Parks & Recreation			
Temporary Park Access Permit	\$ 100.00	This is a new fee for the purpose of allowing access and providing oversight and permission to an external party to enter a park and accomplish work on private property or utility easements. This permit would ensure that the Parks Division have awareness of work taking place and can implement a consistent protocol, to ensure that the City is protected in the event of an accident.	\$ -
Camp or Clinic Fee - Soccer (Grass)	\$ 50.00	Fee creation based on an increase in demand to field users in priority group 3/4 who independently host camps or clinics to more accurately reflect the market rate.	\$ -
Camp or Clinic Fee - Soccer (Turf)	\$ 60.00	Fee creation based on an increase in demand to field users in priority group 3/4 who independently host camps or clinics to more accurately reflect the market rate.	\$ -
Camp or Clinic Fee - Baseball/Softball (Grass)	\$ 40.00	Fee creation based on an increase in demand to field users in priority group 3/4 who independently host camps or clinics to more accurately reflect the market rate.	\$ -
Camp or Clinic Fee - Baseball/Softball (Turf)	\$ 50.00	Fee creation based on an increase in demand to field users in priority group 3/4 who independently host camps or clinics to more accurately reflect the market rate.	\$ -
Tennis Court Rental (School or COSM Contracted Instructor)	\$ 12.00	Designation between patron reservation for a court and a private rental for a court. Suggested fee increase is below comparable tennis court rental fees, but moving fees closer to market rate.	\$ -
King Gymnasium - Resident	\$ 50.00	King Gymnasium is now rentable as a standalone rental. Before was only rentable as an add-on to an existing building rental. Suggested fee increase is below comparable sized gym fees, but moving fees closer to market rate.	\$ -
King Gymnasium - Non Resident	\$ 63.00	Same as #6. Includes the 25% difference in price between Res/Non-Res rates for facility rentals.	\$ -
Public Works			
Flat Fee Encroachment Permits - Time Extension	\$ 40.00	The Matrix Fee Study was completed in 2021 and identified new PW User fees for provided services in order to recover costs.	\$ -
Flat Fee Encroachment Permits - Tie-Backs in the Public ROW	\$ 1,520.00	The Matrix Fee Study was completed in 2021 and identified new PW User fees for provided services in order to recover costs.	\$ -
Estimated Annual Revenue:			\$ -

SUMMARY OF FEES IN EXCESS OF CPI: 2022-23				
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 12.6% and 15.2 % respectively. (Special Fund 30)	\$ 200,000.00
Commerical Linkage Fee				
Hotels	\$ 11.35	\$ 12.46	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 Construction Cost Index (CCI) for San Francisco as reported in Engineering News Record. The CCI increase for this period is 9.8%. Special Fund 34	
Retail, Restaraunts, and Services	\$ 5.68	\$ 6.23		
Office, Research & Development	\$ 28.36	\$ 31.14		
				\$ 4,000,000.00
Parks & Recreation				
Beresford - Shelter	\$ 200.00	\$ 220.00		
Ryder Park - Entire Area	\$ 200.00	\$ 210.00		
Central outdoor stage/grass area in front of stage	\$ 50.00	\$ 55.00	Price adjusted to reflect market value and price of similar cities	
Priority 3-4 - Weekday and Half Day	\$ 20.00	\$ 30.00		
Priority 3-4 - Weekend/Holiday Full Day	\$ 40.00	\$ 50.00		
Light Charges	\$ 25.00	\$ 28.00		
Fields - Unlocked Soccer Goal Fee	\$ 25.00	\$ 30.00	Price adjusted as there has been an increase in field permittees leaving soccer goals	
San Mateo High School Gymnasium Rentals - Gym	\$ 75.00	\$ 100.00	Price adjusted to reflect market value and price of SMUHSD at \$182-\$234 and similar facilities.	\$ -
San Mateo High School Gymnasium Rentals - Dance	\$ 35.00	\$ 40.00	Price adjusted to reflect market value and price of SMUHSD at \$51 - \$63	
San Mateo High School Gymnasium Rentals - Multi-Purpose	\$ 35.00	\$ 40.00	Price adjusted to reflect market value and price of SMUHSD at \$52 - \$67	
Golf Course General, Resident, and Junior Fees	Various	Various	Prices adjusted to reflect the market value based on price comparisons of other public golf courses in the surrounding areas	
Police				
Outside Detail Rates	Various	Various	Rates charged are updated per the salary schedule based on the top step and known negotiated salary increases which will be effective July 1, 2022	\$ -
Public Works				
Encroachment Permits	Various	Various		
Site Development Permits	Various	Various		
Final Map-Plan Check/Processing	Various	Various		
Repair to City Property	Various	Various	The Matrix Fee Study was completed in 2021 and increased PW User fees in excess of	
Environmental Compliance Fees	Various	Various	CPI for full cost recovery.	\$ -
Miscellaneous Fees	Various	Various		
Curb Painting	Various	Various		
			Estimated Revenues:	\$ 4,200,000.00