

SUMMARY OF FISCAL IMPACTS			
I		II	
ANNUAL GENERAL FUND		ANNUAL OTHER FUNDS	
<u>New Fees</u>		<u>New Fees</u>	
Police - Outside Detail Rates - Contracted Parking Enforcement Officer	\$ -		
<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 - Heritage Tree Appeal to the Park & Recreation Commission	\$ -		
Transportation Improvement Fee	\$ -		
Central Parking Improvement District per space In-Lieu Fee	\$ -		
General Fund Total:	\$ -	Other Funds Total:	\$ 200,000

SUMMARY OF NEW FEES: 2023-24			
Item	Proposed Fee or Deposit	Cost Methodology	Annual Revenue Estimate
Police			
Outside Detail Rate - Contracted Parking Enforcement Officer	\$ 44.40	Category B - New position added	
Outside Detail Rate - Contracted Parking Enforcement Officer	\$ 55.50	Category C - New position added	
		Estimated Annual Revenue:	\$ -

SUMMARY OF FEES IN EXCESS OF CPI: 2023-24				
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 8.7% and 12.2% respectively.	\$ 200,000.00
Parks & Recreation				
Heritage Tree Appeal to the Park & Recreation Commission	\$ 80.00	\$ 550.00	Increased for consistency across all City departments	\$ -
Police				
Outside Detail Rates	Various	Various	Rates charged are updated per the salary schedule based on the top step and known negotiated salary increases	\$ -
Public Works				
Transportation Improvement Fee Central Parking Improvement District per space In-Lieu Fee	Various Various	Various Various	These Fees are increased by the San Francisco, CA Construction Cost Index (CCI), not CPI.	\$ -
			Estimated Revenues:	\$ 200,000.00

SUMMARY OF ELIMINATED/REDUCED: 2023-24

Department	Fee	Reason for Elimination/Reduction
Eliminated Fees		
Library	Overdue Materials Fines	Overdue Materials Fines have been eliminated at SMPL and PLS System.
Parks & Recreation	Various Facility Rentals	City Hall facilities and the Boathouse are no longer available for rent
Police	Outside Detail Rate - Senior Dispatcher	This position has been abolished
Reduced Fees		
Parks & Recreation	Park In-Lieu Fee/Park Impact Fee	Fees are lower than the previous year due to changes in the census data using the 2021 ACS 5 Year Estimates Tables B25032 & B25033 which are factors that determine the population per dwelling unit types.