



Visalia City Council

Visalia City Council
707 W. Acequia
Visalia, CA 93291

Staff Report

File #: 23-0091

Agenda Date: 6/5/2023

Agenda #: 3.

Agenda Item Wording:

Receive, review, and discuss proposed new fees, increases, and adjustments to the City's Rates and Fees Schedule for Fiscal Year 2023-24.

Deadline for Action: 6/5/2023

Submitting Department: Finance and Technology Services

Contact Name and Phone Number: Kari Williams 559-713-4298

Department Recommendation:

It is recommended that the City Council receive, review, and discuss the proposed new fees, increases, and adjustments to the City's Rates and Fees Schedule for Fiscal Year 2023-24.

Background Discussion:

Annually all Fees, except Impact Fees and Business Tax, are reviewed for annual cost of living adjustments for the next fiscal year. City ordinances limit annual Impact Fee and Business Tax adjustments to specific CPI indices and are adjusted accordingly. Annual inflationary adjustments help Departments cover costs and lessen the burden on the General Fund so that the fund will be available to cover critical operations including public safety.

There will be two meetings to review the Rates and Fees for Fiscal Year 2023-24. The first meeting, on June 5, is for presentation and discussion only - to receive, review, and discuss the proposed changes to the City's Rates and Fees Schedule. The second meeting, on June 19, is to conduct a public hearing and take action to adopt the City's Rates and Fees Schedule for Fiscal Year 2023-24. If approved, the effective date is July 1 for all rates and fees, except for Impact Fees which require a 60-day notice, thus making the effective date for these fees August 19, 2023.

Fee increases are mainly based on established indexes. The City uses the California Consumer Price Index for All Urban Consumers (CCPI-U) as the basis for most fee adjustments. Impact Fees are required by City ordinance to use a building industry index known as the Engineering News Record Construction Cost Index (ENRCCI). In a like manner, City ordinance dictates that the Business Tax will be adjusted by the CPI using the US City Average for all items (USCPI-U) using the average for the last 3 years. Both Impact Fees and Business Taxes are adjusted annually as directed by ordinance. Each Index and the fee effective date are listed in Table 1: Proposed Index Period Changes.

Table I Proposed Index Period Changes				
	CPI Time <u>Period</u>	Rate Effective <u>Date</u>	FY 23-24 <u>Rate</u>	<u>Fee</u>
C.C.P.I. - U.				
	Jan. - Dec. 2022	Jul 1, 2023	7.35%	All Other Fees
E.N.R.C.C.I.				
	May 2022 - Apr. 2023	Aug 19, 2023	0.83%	Impact Fees
U.S.C.P.I. - U.				
	Jan. - Dec. 2022		8.00%	
	Jan. - Dec. 2021		4.70%	
	Jan. - Dec. 2020		1.23%	
	Three Year Average	Jul 1, 2023	4.64%	Business Tax Fee

This report explains in detail the following fee changes:

- New Fees
- Fee Increases Exceeding CPI
- Adjusted Fees
- Existing Fees - Previously Not Listed in the Document
- Deleted Fees

All existing rates and fees that are only increasing by CPI, ENRCCI (Impact Fees), and USCPI-U (Business Taxes) are not listed in the staff report. These rates and fees are listed in the Proposed Rates and Fees Document FY 2023-24 which is attached. For comparison purposes, the document includes the current year's rates and fees.

Throughout the Rates and Fees Document there are times where some or all of the departments' Rates and Fees are not increased for specific circumstances and reasons. The following are instances of when rates and fees might not be increased.

- Ordinance and Fees set by other Governmental Agencies - Some fees may require an ordinance change in order to change them as in the case of Code Enforcement Fees. Some fees may be set by other governmental agencies and therefore may not be changed as in the case of some Police Fees and the Passport Application Fee (located in General Government and Finance Fees).
- Legal Requirements (Prop. 218 Fees) - Some fees may require the Department to go through a Prop. 218 notification process before they can be increased as in the case of Solid Waste and Sewer Fees.
- Contracted - Some fees are based on contracted services charged at contracted prices and therefore, are not being increased as in the case of Street Improvement Fees, Banking Fees (return check charge, stop payments), and Convention Center Fees (contracted services, catering).
- Minor Administrative Fees - Some fees are for minor administrative tasks that are minimal and/or rarely occur and are therefore not being increased as in the case of copy fees, payroll fees, and report fees.
- Department - Some fees are not being increased per the department's recommendation. For instance, a department may want to remain competitive within their industry so an increase in fees may be detrimental to their business.
- In addition, a department may be holding off on increasing or changing fees and the basis on which their fees are determined. The Building Safety Division is a department that felt they needed such review and therefore have no changes in fees this year with the exception of the addition of new and

adjusted fees listed below.

For a seventh consecutive year, the Building Safety division has reviewed and completed an analysis of its fees and is not recommending a fee increase for permit fees for FY 2023-24 as the Building Safety Division continues to maintain a positive fund balance. The Building Safety division has recently hired an Assistant Director who will oversee the division. With the hire of the Assistant Director, the division will now look to issue an RFP for a consultant to conduct a comprehensive fee study. The comprehensive fee study will evaluate the current fee structure and determine if adjustments to the rates and fees are necessary. Any study will be done in coordination with the development community to determine which permit fees can be consolidated, removed, or edited. It is important to note that while fees have been frozen for many years, the Division is operating at optimum levels and is not in a budget deficit condition. As such, a comprehensive fee study is not anticipated to suggest excessive fee increases. In all cases, any future fee adjustments will ensure appropriate annual increases so as not to negatively impact the community.

NEW FEES

The following is a listing of proposed new fees beginning in the upcoming fiscal year, effective July 1, 2023. *Note: The page numbers referenced for each fee refer to the page number in the Proposed Rates & Fees Document, which is attached.*

Enterprise Fees - Solid Waste

A new fee for *Replacement of Damaged/Burnt Cans/Bins* for **30 and 40 yard bins** (page 70) has been added. These fees are the actual replacement cost to the City.

<u>Replacement of Damaged/Burnt Bins</u>		<u>FY 22-23</u>	<u>FY 23-24</u>
30 Yard Bin	Per Bin	N/A	\$7,466.00
40 Yard Bin	Per Bin	N/A	\$9,761.00

Enterprise Fees - Building Safety Fund

New tiered fees for **Commercial Power Wall System** (aka battery storage) (page 50) have been added for plan check and inspection to include a tier for 1 to 2 systems and 3 to 6 systems. Plan check fees for commercial including a 1 to 2 power wall system is \$121.00 and for a 3 to 6 power wall system is \$181.50 and inspection fees for commercial including a 1 to 2 power wall system is \$157.00 and for a 3 to 6 power wall system is \$314.00. The 2022 CA Building Code expands upon the use of power wall systems into commercial applications. The new fees are consistent with the EV Charger system rates using the same fee structure methodology that Building Safety uses throughout their plan check and inspection fees while reflecting on the amount of time anticipated to be spent on the slightly larger commercial power wall systems.

<u>Power Wall System (aka battery storage)</u>		<u>FY 22-23</u>	<u>FY 23-24</u>
Plan Check Fee:			
Commercial - Including 1 to 2		N/A	\$ 121.00
Commercial - Including 3 to 6		N/A	\$ 181.50
Inspection Fee:			
Commercial - Including 1 to 2		N/A	\$ 157.00
Commercial - Including 3 to 6		N/A	\$ 314.00

Enterprise Fees - Animal Services (Animal Control Fund)

A new fee for **1st Return to Owner of Animal Licensed w/COV and Return to Owner - All Other** (page 47) have been added. When animals are found running at large, Animal Control Officers (ACO) use license, chip, and collar tag information to return them to their owner(s) whenever possible rather than impounding them. This keeps the animal out of the shelter and reduces the cost to the owner of getting their pet back. Shelter

staff follow up with billing for unlicensed animals, and any citations issued. The City has not previously set or charged a "return" fee however, each return takes an average of 45 minutes of an ACO's time to accomplish. This new \$70.00 fee represents the cost to the City for 45 minutes of an ACO's time to reflect the direct rate (salary and benefits) and the indirect rate (overhead costs). For animals properly licensed with the City of Visalia, this fee will be waived for the first return of each licensed animal and is limited to onetime per owner. An overwhelming majority of stray animals are unlicensed, so the waiver of first returns for licensed animals will not represent a significant number at first. The purpose of waiving this fee for first licensed returns is to add value to animal licenses for Visalia citizen's and encourage compliance with licensing laws.

	FY 22-23	FY 23-24
1st Return to Owner of Animal Licensed w/COV	N/A	No Charge
Return to Owner - All Other	N/A	\$ 70.00

Enterprise Fees - Transit

New fees for **VLINe Advertising - Buses** (page 77) for the service have been added. The VLINE service started in November of 2016 and provides shuttle service from Visalia to Fresno and back. The shuttle is operated daily from 4:00am to 9:15pm and has stops at the Visalia Airport, Fresno Airport, Fresno State and the Fresno Courthouse (one of Fresno's main transit transfer centers). Until recently, advertisements were only allowed on the Fixed Route and Dial-A-Ride buses. This was strategically done so that the VLINE service was solely advertised while on route. However, ridership has grown exponentially since the start of the service. Therefore, as of July 1, 2023 it is recommended to give businesses, non-profits, etc., the opportunity to advertise their products and services on the VLINE buses. Due to the additional exposure market (Fresno, Hwy 99), these rates are higher than similar sized ads on the Fixed Route and DAR buses.

<u>ADVERTISING - BUSES</u>		FY 22-23	FY 23-24
<u>VLINe</u>			
1 Month Contract	VLINe King	N/A	\$ 623.00
	VLINe Full King (no header)	N/A	\$ 1,078.00
	VLINe Queen	N/A	\$ 533.00
	VLINe Full Queen (no header)	N/A	\$ 948.00
	VLINe Interior Ad	N/A	\$ 20.00
3 Month Contract	VLINe King	N/A	\$ 598.00
	VLINe Full King (no header)	N/A	\$ 1,042.00
	VLINe Queen	N/A	\$ 510.00
	VLINe Full Queen (no header)	N/A	\$ 919.00
	VLINe Interior Ad	N/A	\$ 20.00
6 Month Contract	VLINe King	N/A	\$ 577.00
	VLINe Full King (no header)	N/A	\$ 1,015.00
	VLINe Queen	N/A	\$ 496.00
	VLINe Full Queen (no header)	N/A	\$ 890.00
	VLINe Interior Ad	N/A	\$ 20.00
12 Month Contract	VLINe King	N/A	\$ 560.00
	VLINe Full King (no header)	N/A	\$ 986.00
	VLINe Queen	N/A	\$ 479.00
	VLINe Full Queen (no header)	N/A	\$ 865.00
	VLINe Interior Ad	N/A	\$ 20.00

Parks and Recreation - (General Fund)

New fees for *Picnic Areas, Park Athletic Courts & Miscellaneous Facilities* have been added to include; **Special Event Alcohol Permit w/ Special Event Reservation, Special Event Use Permit w/required Facility Reservation, and Park Staff fee** (page 24 & 26). The prior standard "Alcohol Permit" was used for rentals that were classified as Special Events. However, special events alcohol usage differs from a general arbor rental with alcohol permit, for example alcohol to be sold. For this reason, there is a new fee for the Special Event alcohol permit of \$40.00. The Park Athletic Courts & Miscellaneous Facilities areas can be used

to host special events, for example, skate competitions and pickleball tournaments. Park Staff fee is required when staff must perform tasks specifically for the reservation, for example unlocking drop gate and marking irrigation for turf access.

Picnic Areas, Park Athletic Courts & Miscellaneous Facilities		
Additional Fees	FY 22-23	FY 23-24
Special Event Alcohol Permit w/ Special Event Reservation - distribution or sale of alcohol at an event that has been determined to be a Special Event. Organizer must also obtain any required County or State permits. Excludes events held at Riverway Sports Park.	N/A	\$40.00
Special Event Use Permit w/ required Facility Reservation - use of facility open space for an event, rentals over capacity of an arbor space, and/or events open to the public.	N/A	\$32.00
Park Staff Fee - required when staff must perform tasks specifically for reservation e.g. unlocking drop gate, marking irrigation for turf access.	N/A	\$32.00

FEE INCREASES EXCEEDING CPI

Business Tax - (General Fund)

The annual increases, authorized by City ordinances, are based on the three-year average of the Consumer Price Index for *All Urban Consumers (CPI-U) - U.S. City Average* which is 4.64%. The following **Business Tax Fees** (pages 13-15) have been increased above the CPI due to rounding to the nearest dollar for cash handling purposes. The rate increases range from 4.66% to 5.00% and amounts over CPI range from \$0.14 to \$0.48.

		FY 22-23	FY 23-24
Fixed Businesses/Professionals	Per individual prof. participating within the entity, max annual business tax	\$254.00	\$266.00
Fixed Businesses/Retail-Landlords	Per entity, maximum annual business tax	\$1,908.00	\$1,997.00
State Licensed Contractors	Per State Licensed General Contractor	\$211.00	\$221.00
State Licensed Contractors	Per State Licensed Sub-Contractor	\$120.00	\$126.00
Delivery (and Pick Up) Vehicles	Per Vehicle, Per Year - For The First Vehicle	\$162.00	\$170.00
Cultural Performance	Per Month	\$622.00	\$651.00

Enterprise Fees - Airport

The fees for **Overnight Parking Single/Twin/Jet** (page 46) is recommended to be increased above the CPI due to the fee not being increased in eleven years for Single and Twin and the last four years (since inception) for Jet. In order to bring the fees current, Staff is proposing to increase the fees ranging from \$2.00 to \$5.00. This increase includes not only this year's CPI increase but also the missed years of CPI increases, which is a combined total ranging from 20.00% to 42.86%. These fees are rounded to the nearest dollar for cash handling purposes.

		FY 22-23	FY 23-24
Overnight Parking - Single	Per Night	\$ 7.00	\$ 10.00
Overnight Parking - Twin	Per Night	\$ 10.00	\$ 12.00
Overnight Parking - Jet	Per Night	\$ 25.00	\$ 30.00

The fees for **West Side Ramp and Conference Room Rental Per Day/Half Day** (page 46) have been increased above the CPI due to rounding to the nearest dollar for cash handling purposes. The rate increases range from 7.39% to 7.48% and amounts over CPI range from \$0.06 to \$0.14.

		FY 22-23	FY 23-24
West Side Ramp	Per Half Day	\$ 107.00	\$ 115.00
Conference Room Rental	Per Half Day	\$ 100.50	\$ 108.00
Conference Room Rental	Per Day	\$ 176.00	\$ 189.00

Community Development - Engineering (General Fund)

The following Engineering fee (page 20) has been increased above the CPI. The **Expedited Parking Lot Plan Check and Inspection Fee** is calculated at 1.5 times the regular parking lot plan check and inspection fee rounding to the nearest cent. The rate increase is 16.67% and the amount over CPI is \$0.01.

Expedited Parking Lot Plan Check and Inspection Fee:		FY 22-23	FY 23-24
sq. ft. over 100,000 sq. ft. +		\$0.12	\$0.14

ADJUSTED FEES

The following is a listing of proposed fees where fees have been adjusted by less than the annual CPI, have been reduced or increased to better reflect service and cost, or have increased or decreased based on the City's historical MOU changes.

Community Development - Engineering (General Fund)

Special Services Fee/Inspections (page 20) has been adjusted to include the Direct Rate (Salary & Benefits) and the Indirect Rate for the per hour calculation to be charged for Special Services instead of listing fees by position/title. These fees are for requested for work such as preliminary engineering information, evaluation, calculations, overtime inspection, etc., for proposed development above and beyond the normal engineering services provided as part of the standard project review and inspection.

Special Services Fee/Inspections:	FY 23-24
Direct Rate (Salary & Benefits) and Indirect Rate	Per Hour

Enterprise Fees - Building Safety Fund

The fees for fire plan check and inspection fees for **Fire & Hood Suppression/Alarm System/Detection System** (page 49) have been adjusted to create a proportionate scaling fee reflective of cost of service. Scaling of 0 to 10,000 square feet decreased from \$0.10 per square foot to \$0.04 per square foot for fire plan check fees and from \$0.16 per square foot to \$0.06 per square foot for inspection fees. Scaling of 10,001 to 100,000 square feet decreased from \$0.04 per square foot to \$0.02 per square foot for fire plan check fees and from \$0.10 per square foot to \$0.04 per square foot for inspection fees. Scaling over 100,001 square feet decreased from \$0.04 per square foot to \$0.02 per square foot for inspection fees. There were no changes to the fire plan check fee for the over 100,01 square feet category.

	FY 22-23	FY 23-24
<i>Fire & Hood Suppression/Alarm System/Detection System 0 - 10,000 sq. ft</i>		
Fire Plan Check Fee	0.10	0.04
Inspection Fee	0.16	0.06
<i>Fire & Hood Suppression/Alarm System/Detection System 10,001 to 100,000 sq. ft</i>		
Fire Plan Check Fee	0.04	0.02
Inspection Fee	0.10	0.04
<i>Fire & Hood Suppression/Alarm System/Detection System Over 100,001 sq. ft</i>		
Inspection Fee	0.04	0.02

Parks and Recreation - (General Fund)

The **Athletic Field Lights at Riverway Sports Park for Baseball and Softball** (page 26) have been adjusted to better reflect the cost of service. These fees have not been increased in over 10 years.

Athletic Field Lights		FY 22-23	FY 23-24
Riverway Sports Park - Baseball	Per Hour	\$15.00	\$19.00
Riverway Sports Park - Softball	Per Hour	\$15.00	\$22.00

Enterprise Fees - Animal Services (Animal Control Fund)

The following **Dog & Cat License Fees** (page 47) have been adjusted to realign the fees to better reflect an established fee structure. There is no increase in the price of 1-year dog or cat license. The new fee structure includes a discount of 20% for each year paid for a 2-year or 3-year license. Due to the new established fee structure, some fees did not increase and some fees were increased or decreased. In future years if the 1-year animal license fees increases the established fee structure would be used to calculate the multi-year rates.

			FY 22-23	FY 23-24	% Change Increase
Dogs:	Altered Dog	1 Year License	\$18.00	\$18.00	0.00%
		2 Year License	\$26.00	\$28.00	7.69%
		3 Year License	\$39.00	\$43.00	10.26%
	Unaltered Dog	1 Year License	\$88.00	\$88.00	0.00%
		2 Year License	\$149.00	\$140.00	-6.04%
		3 Year License	\$196.00	\$211.00	7.65%
Cats:	Altered Cat	1 Year License	\$8.00	\$8.00	0.00%
		2 Year License	\$11.00	\$12.00	9.09%
		3 Year License	\$18.00	\$19.00	5.56%
	Unaltered Cat	1 Year License	\$28.00	\$28.00	0.00%
		2 Year License	\$41.00	\$44.00	7.32%
		3 Year License	\$61.00	\$67.00	9.84%

The **Cremation Fee & DOA Disposal Fee** (page 47) have been adjusted to better reflect the cost of service. The cost of cremation has increased mainly due to increases in the cost of natural gas, which is used by the City's crematorium. These fees have also been increased to include maintenance of the crematorium, which underwent a full renovation in the 2022/23 fiscal year, and requires regular maintenance to ensure proper operation and extend the useful life. In addition to the costs driving this year's increase, these fees include staff time and materials for the loading, operation, and cleaning of this equipment. The cremation fee also includes the return of ashes to the owner, which requires special attention and additional staff time and supplies.

	FY 22-23	FY 23-24
Cremation Fee	\$88.00	\$98.00
DOA Disposal Fee	\$46.00	\$60.00

The **Replacement Tag Fee** (page 47) for lost or damaged license tags has been calculated based upon the cost of the replacement tag and the actual staff time spent to issue and record the new tag number. The actual cost has been determined to be \$7, which is an increase of 40% from the former \$5 fee.

	FY 22-23	FY 23-24
Replacement Tag	\$5.00	\$7.00

Enterprise Fees - Transit

The following fees for **Trolley/Bus** rental (page 75) for City use and non-City use have been adjusted. The **City Rate** is calculated based upon the actual cost of operating a single bus for one hour, including Visalia Transit (VT) overhead and excluding VT cost not directly related to the provision of lease services (mainly marketing, advertising, and depreciation). The fee does include a small amount of depreciation based upon the estimated grant match needed for bus replacement since most VT's bus purchases are grant funded. The **Non-City Rate** is calculated the same manner however it includes the full cost of vehicle replacement (depreciation). This difference is based upon the need to prevent passing the benefits of any capital grant funding received by the City through to private business entities. The fee for **Rentals that exceed Visalia Transit General service hours and result in additional expenses - a surcharge will apply to the General Rate - Per Hour** has been adjusted to reflect the current rate the City pays our contractor, rounded to the nearest dollar.

TROLLEY/BUS	FY 22-23	FY 23-24
City Rate - Per Hour	\$ 97.54	\$ 118.03
Non City Rate - Per Hour	\$ 114.07	\$ 134.61
Rentals that exceed Visalia Transit general service hours and result in additional expenses-a surcharge will apply to the General Rate-Per Hour	\$ 30.00	\$ 40.00

The **EV Chargers** fee (page 77) has been adjusted to clarify the language of the fee. Previously, the fee was \$0.45 per kwh, or actual cost whichever is higher. Unfortunately, the fee does not recover the cost of offering the EV chargers due to repair and maintenance of the chargers. To remain within industry standards the fee will be reviewed quarterly and adjusted based on average cost plus \$0.25 to help recover some but not all costs.

FY 23-24
EV Chargers
The charge fee per KWH is based on actual cost plus \$0.25, to help recover costs.

Bargaining Unit MOU Changes - The following hourly rates are associated with a specific job position and have been adjusted based on historical salary and benefit increases and budget assumptions for the next budget year.

Enterprise Fees - Solid Waste

Special Haul Service/Special Billing Service, fees for **Full Time Employee Labor** and **Full Time Employee Overtime Labor** (page 69) have been adjusted to reflect the direct rate (salary and benefits). The hourly fee is \$53.27, and the overtime rate is calculated at time and a half which is \$79.91. The hourly fee of \$9.98 for the **Vehicle Time** has been adjusted to reflect the cost calculation for one hour of time based on fuel costs, parts/labor, and depreciation.

Special Haul Service/Special Billing Service:		FY 22-23	FY 23-24
Full Time Employee Labor	Per Hour	\$53.56	\$53.27
Vehicle Time	Per Hour	\$8.22	\$9.98
Full Time Employee Overtime Labor	Per Hour	\$80.34	\$79.91

Replacement Cost of Miscellaneous Items, fees for **Commercial Bin Lid Replacement** for one and two lids (page 70) have been adjusted to \$36.32 and \$72.64. Fees reflect a base rate of \$23.00 and \$46.00 and include 15 min for one lid and 30 min for two lids of the Full Time Employee Labor fee listed on page 69.

Replacement Cost of Miscellaneous Items (Including Staff Time):	FY 22-23	FY 23-24
Commercial Bin Lid Replacement	\$33.39	\$36.32
Commercial Bin Lid Replacement - Two Lids	\$66.78	\$72.64

EXISTING FEES - PREVIOUSLY NOT LISTED IN THE DOCUMENT

Finance - General Government and Finance (General Fund)

The fee for **Visalia Tourism Marketing District Tax** (page 11) is a current fee charged but not listed in the document. The fee of 2% per room night is collected by the City of Visalia and passed through to Visalia Tourism Marketing District. The City retains 1% of their fee to cover costs of collection and administration.

	FY 22-23	FY 23-24
Visalia Tourism Marketing District Tax (Pass Through)	2%	2%

Enterprise Fees - Convention Center

The equipment rental fee for **VCR or DVD and 86" monitor** (page 60) is a current fee being charged but is not listed in the document. In Fiscal Year 2022-23 an 86" monitor was purchased and added to the list of available equipment for rental.

EQUIPMENT RENTAL:		FY 22-23	FY 23-24
VCR or DVD and 86" monitor	Each/Day	\$192.00	\$206.00

Enterprise Fees - Transit

The fee for **TPASS** (page 75) is the current fee being charged but is not listed in the document. This fee is set and administered by TCAG. The pass can be used on the Visalia Transit and TCRTA buses.

		FY 22-23	FY 23-24
TPASS	Per pass	\$ 55.00	\$ 55.00

Enterprise Fees - Animal Services (Animal Control Fund)

The fees for **Litter Surrender - Weened<3 months (1-3 animals) and (4+, each additional)** (page 47) are current fees being charged but are not listed in the document. The surrender by owners of multiple puppies or kittens requires health assessments, vaccinations, deworming, parvo sampling, and the creation of records to track the individual animals. The cost of these items includes both staff time spent, and veterinary supplies (vaccines, needles, tests, etc.). This fee acknowledges the increase in effort and expense that comes with each additional puppy or kitten and is meant to discourage owners from allowing their unaltered animals to have multiple litters. The fee is set at \$77 for the first 3 puppies/kittens to cover 30 minutes of an Animal Control Workers time, along with the cost of veterinary supplies for intake. The fee of \$20 for each additional animal covers these same costs in a pro-rated manner to address the surrender of larger litters. The additional \$20 per puppy/kitten is a little less than a full 1/3 of the initial fee to acknowledge the economies of scale that come with repeated actions.

	FY 23-24
Litter Surrender - Weened < 3months (1-3 animals)	\$ 77.00
Litter Surrender - Weened < 3months (4+, each additional)	\$ 20.00

DELETED FEES

Geographic Information System - (General Fund)

The **Black & White Maps and Color Maps & Digital Orthophoto** fees (page 12) are being deleted due to no

longer providing the services. Standard map sizes will be provided at no cost in a PDF format via e-mail or FTP site.

	FY 22-23	FY 23-24
BLACK & WHITE MAPS		
8.5 X 11 ea copy	\$ 5.50	\$0.00
11 X 17 ea copy	\$ 6.20	\$0.00
18 X 24 ea copy	\$ 12.00	\$0.00
24 X 36 ea copy	\$ 24.60	\$0.00
36 X 60 ea copy	\$ 61.50	\$0.00
42 X 70 ea copy	\$ 87.30	\$0.00
COLOR MAPS and DIGITAL ORTHOPHOTO		
8.5 X 11 ea copy	\$ 10.50	\$0.00
11 X 17 ea copy	\$ 12.00	\$0.00
18 X 24 ea copy	\$ 24.60	\$0.00
24 X 36 ea copy	\$ 50.50	\$0.00
36 X 60 ea copy	\$ 122.90	\$0.00
42 X 70 ea copy	\$ 173.40	\$0.00

Parks and Recreation - (General Fund)

The **Ice Rink at Garden Street Plaza** fees (page 26) are being deleted as they are no longer available. The City has not offered the Ice Rink since the winter of 2019, pre-covid. The decision not to offer the seasonal ice rink was not taken lightly. Data has shown that the fees for the ice rink did not cover the expenses. Starting in 2021 there have been other real ice rinks that have opened in the surrounding community; Vossler Farms here in Visalia as well as the City of Hanford offer a seasonal real ice rink. Unfortunately, the City's rink is plastic which does not offer the same experience as real ice making it less desirable to the community.

Ice Rink at Garden Street Plaza				
Amount of time	>50 people	51-100 people	101-150 people	151-200 people
2 hour rental	\$150.00	\$185.00	\$225.00	\$275.00
2.5 hour rental	\$175.00	\$215.00	\$265.00	\$315.00
3 hour rental	\$200.00	\$250.00	\$300.00	\$350.00
Additional Costs: Rentals requesting alcohol, \$25 alcohol permit, and cost of security guards (amount of guards will be determined by number of guests).				

The following arbor areas/amenity are no longer being offered. The **Plaza Park Island & Pond Areas** (page 23-24) are under construction as the retaining wall is being repaired and therefore not available for rental. The **Lincoln Oval Picnic Arbor Area #1** is no longer available as the arbor and picnic table were removed in February of 2021 due to the structurally unsound condition of the arbor and picnic tables. The **Riverway Sports Park Picnic Arbor Areas A-K** are no longer available to be reserved. These fees for areas A-K are specific to the Easter weekend and due to the BBQ's being removed, the areas are less desirable to reserve and have not had any reservations.

ANNUAL ADJUSTMENTS - AUTHORIZED BY ORDINANCE

The following is a listing of proposed fees where fee increases are required by ordinance.

Business Tax

The annual increases are based on the three-year average of the Consumer Price Index for All Urban Consumers (CPI-U) - U.S. City Average as previously approved by Council and authorized by City Ordinance. This adjustment is not subject to Proposition 26 rules as this is an automatic inflationary adjustment and not a new imposition of a tax levy, charge or exaction because a fee is imposed when the governing body approves

it, not when the fee takes effect. An inflationary adjustment to a levy, charge or exaction including a fee is merely a fee category set to begin at a certain future effective date. The fee is not considered an increase when it is adjusted for inflation (see Government Code Section 53750(h) (2) (A)). **The index applicable to Fiscal Year 2023-24 is 4.64%. These fees will be in effect on July 1, 2023.**

Impact Fees

The ordinance approved, cost of living increase for impact fees is based upon the Engineering and News Record Construction Cost Index (ENRCCI). **The index applicable to Fiscal Year 2023-24 is 0.83%. These fees require a sixty day notice and will be in effect on Aug 19, 2023.**

Fiscal Impact:

Proposed increases of various City rates and fees will help Departments cover costs and lessen the impact on the General Fund.

Prior Council Action: Council reviewed and approved new fees and adjustments to the Rates and Fees on June 20, 2022 for Fiscal Year 2022-23.

Other: The following committees and commissions have reviewed the proposed rate and fee adjustments and recommend to City Council adoption of the adjustments to the City's Rates and Fees for Fiscal Year 2023-24.

<u>Committee or Commission</u>	<u>Recommended</u>	<u>Fees</u>
Planning Commission	March 27, 2023	Planning Fees – recommended
Park and Recreation Commission	April 11, 2023	Park & Rec Fees - recommended
Transit Advisory Committee	April 26, 2023	Transit Fees - recommended
Citizen Advisory Committee	June 7, 2023	All Fees - TBD

Alternatives: N/A

Recommended Motion (and Alternative Motions if expected):

Review and discussion only; Council comments and direction are requested. Action will be taken following the public hearing at the June 19th Council meeting.

Environmental Assessment Status: N/A

CEQA Review: N/A

Attachments: Fiscal Year 2023-24 Proposed Rates and Fees Document