



Real Estate Assets

FY 2013 Proposed User Fees

Budget & Finance Committee

April 25, 2012



Real Estate Assets - Proposed User Fees

Background of department fees

- **Total General Fund revenues:**
 - **FY 2012 projected: \$39,700,000**
 - **FY 2011: \$53,800,000**
 - **FY 2010: \$53,100,000**
- **Revenue generated from user fees:**
 - **FY 2012 YTD: \$34,000**
 - **FY 2011: \$120,300 (*)**
 - **FY 2010: \$39,600**
- **Total number of user fees in department: 8**
- **Last revision: 2003**
- **Number of user fees proposed to increase: 8**

(*) Unusually high due to a large number of new telecom leases



Real Estate Assets – Proposed User Fees

Fee Title	Current Fee	Proposed Fee	Proposed Cost Recovery
Consent to Assignment of Leasehold Interest - Long Term Agreements	\$1,680	\$2,000	69%
Consent to Assignment of Leasehold Interest - Short Term or Non Revenue Agreements	\$560	\$670	70%
Consent to Sublease	\$600	\$727	73%
Easements or Rights on City Property	\$1,590	\$1,750	66%
Leases-New, Renewed or Amended - Long Term Agreement	\$3,970	\$4,454	95%
Leases-New, Renewed or Amended - Short Term or Non Revenue Agreements	\$600	\$727	61%
Permits, Rights of Entry and Other Temporary Uses	\$600	\$727	71%
Valuation Processing Fee	\$1,000	\$1,200	35%



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- **Fee methodology/cost information:** Based on CPI increases for most of the fees.
- **Justification for fee proposals:** To conform to the City's User Fee Policy 100-05.
- **Time frame for implementation:** July 1, 2012
- **Proposition 26 compliance:** Yes



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Questions?