



*Development Services
Department*

Chapter 18 Master Fee Schedule Mobilehome Fees

Presented by:



Stacey Kurz, Senior Project Coordinator



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CVMC 9.50

*Rent Review
Administrative Fee*



MH Administrative Fee Established

- July 19, 2011 added Section 9.50.030
 - Ensure consistent funding source
 - Conform to City policy
- Annual reporting of revenues & expenditures





Fiscal Year 2014 Expenditures

Recurring

- Ombudsman Activities
- MHRRC Meetings
- Annual Permissive Rent Calculations
- Administrative Fee Billing & Collection
- Rent Review Administration

One-Time

- Request for Qualifications (“RFQ”)



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Fiscal Year 2014 Revenues & Expenditures

	Anticipated	Actual
Revenues:		
Collected Revenue	\$130,000.00 (2,166 spaces)	\$114,426 (1,907 spaces)
Fund Balance		\$29,634
TOTAL REVENUES		\$144,060
Expenditures:		
Staff Charges (Housing Division)	\$102,000	\$50,000
Experts	\$25,000	-
Postage	\$1,000	\$700
Administrative Costs	\$2,000	\$1,100
TOTAL EXPENDITURES	130,000	\$51,800
Surplus/Deficit		\$92,260



Annual Fee Calculation

Factors to Consider

Prior Year

- Revenues (# of spaces responding)
- Surplus/Deficit

Coming Year

- Revenues anticipated
- Anticipated administration in upcoming year
 - Potential for Rent Review cases

	2013	2014
Spaces Paid	2,157	1,907



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Annual Fee

July 1, 2014 – June 30, 2015

- Anticipate revenues and expenditures leveling out
 - 2,000 residents
 - Expenses similar to FY 14
- Account for experts and staff time for potential cases
- Propose lowering fee to \$40 to utilize portion of fund balance



Fiscal Year 2015 Anticipated Budget



	Budget
Revenues:	
Available Fund Balance 7/1/14	\$92,260
Anticipated Revenues (2,000 @ \$40)	\$80,000
Expenditures:	
Staff Charges	\$92,000
Experts	\$25,000
Postage	\$1,000
Administrative Costs	\$2,000
TOTAL ANTICIPATED EXPENDITURES	\$120,000
ANTICIPATED FUND BALANCE	\$52,260
Contingency for Experts	\$25,000
Surplus/Deficit	\$27,260



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Staff Recommendation

Adopt the Resolution & set the FY 15 Fee at \$40





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CVMC 9.40

*Park Closure
Application Fee*



CVMC 9.40

Park Closure Procedure

- Supplements State Law
- Identifies process for review of application to close or discontinue
- Gov. Code Section 65863.7 (g)
 - legislative body may establish reasonable fees to cover costs
 - fees shall be paid by the person or entity proposing the change in use



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Staff Recommendation

Adopt the Resolution establishing a full cost recovery deposit account for applications under CVMC 9.40

