

PUBLIC WORKS DEPARTMENT

Impact Analysis Report

OVERVIEW

The Department of Public Works currently operates and administers four fee programs: the Development Fee Program, Utility Fee Program, Animal Care and Services, and the Use of City Hall fee programs. The Proposed Public Works Department Fees and Charges program for 2017-2018 is estimated to collect \$13.8 million, reflecting a cost recovery rate of 67.6% (Category I – 90.4% and Category II – 28.7%). The Development Fee Program and Utility Fee Program operate on a 100% cost recovery basis; however, current cost recovery rates for both programs are 90.7% and 89.1%, respectively. To maintain an overall cost recovery rate of 100%, Development Fee increases and the use of the Public Works Fee Program Reserve of \$1.2 million is recommended. Both programs provide support and guidance to private customers that desire to do business within San José.

The Department also administers various fees for events at City Hall, as well as fees related to animal permits and licenses, animal adoptions, and other animal shelter services. In addition to the four fee programs, it should be noted that the Mexican Heritage Plaza (MHP) facility is currently operated by a private operator; therefore, the fees associated with this facility are not displayed in this document as they are suspended. However, they continue to be reflected in the Schedule of Fees and Charges Resolution.

Development Fee Program

The Development Fee Program is responsible for the collection of various private development-related fees, such

as planning application review, traffic impact analysis, plan review and inspection of public improvements, review of subdivision maps, grading permits, geologic hazard clearances, and revocable encroachment permits.

As described above, this program operates on a 100% cost recovery basis by collecting service related fees (i.e. plan checking/inspection) to offset the City's costs of operating these programs. In addition to providing direct service related support to customers, the Department also administers fee collection for various City programs, such as Utility Undergrounding, Sanitary and Storm Sewer Connections, and Geographic Information Systems (GIS) data extraction services.

In December 2016, City Council accepted the “*City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report*” (Report) and directed the administration to evaluate and bring forward recommendations through the 2017-2018 budget process and other subsequent Council actions to implement, to the extent possible, the recommendations in the report. The acceptance of the report concluded seventeen months of work by consultants and City staff that included:

1. Reviews of each Development Partner's existing service delivery model using process mapping, and interviews with City staff and external stakeholder groups to identify operational challenges and improvements that will reduce delays, streamline processes, enhance cost effectiveness, and improve customer service.

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Development Fee Program (Cont'd)

2. Cost recovery analysis for each Development Partner and recommended changes to existing fee schedules based on the cost recovery models developed as part of the Report.

The last comprehensive fee increase for the Public Works Development Fee Programs was done in 2008-2009. The consultant's Report showed that overall the Partner's are recovering approximately 81% of their costs in the form of fees and charges collected from customers, with the individual Partners capturing between 76% and 84% of their respective costs. The proposed expenditure changes combined with adjustments to fees will help close the cost recovery gaps and help provide each Partner with sufficient ongoing resources to support existing service levels. In recent years, the Public Works Development Fee Program Reserve has been used to bridge any gaps between projected revenues and costs. The fee adjustments combined with process improvements and the implementation of the new permitting system in the coming fiscal years will help increase staff efficiency and improve the customer service experience.

Development activity in San José continues to remain strong. In 2017-2018, Public Works Development fees are expected to generate \$8.6 million from the Development Fee Program which is \$1.3 million above the 2016-2017 estimated collection level of \$7.3 million. This revenue increase is a result of proposed fee changes highlighted later in this analysis.

The 2017-2018 projected revenues, along with the use of a portion of the Public Works Fee Program Reserve (\$876,000) are sufficient to support the Development Fee Program.

The Public Works Development Fee Program is also recommended to fund shared resources that are not reflected in the Public Works Department. These shared resources include document imaging technology support, and costs associated with the elimination of an Information Systems Analyst as reflected in the Information Technology Department and Planning, Building and Code Enforcement Department.

Utility Fee Program

The Utility Fee Program reviews, issues, and inspects utility excavation permits and encroachment permits to utility companies and other agencies.

Similar to the Development Fee Program, the Utility Fee Program operates on a 100% cost recovery basis by collecting service related fees (i.e. plan checking/permit issuance/inspection) to offset the City's costs of operating this program.

Utility activity in San José continues to remain very strong and has consistently exceeded estimated levels since 2015-2016. In 2017-2018, Public Works Utility fees are expected to generate \$3.0 million, which is \$500,000 above the original 2016-2017 estimated collection level of \$2.5 million.

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Utility Fee Program

The 2017-2018 projected revenues, along with the use of a portion of the Public Works Fee Program Reserve (\$367,000), are sufficient to support the Utility Fee Program. In the 2017-2018 Proposed Budget, the addition of 2.0 positions (1.0 Senior Construction Inspector and 1.0 Principal Engineer Technician) is recommended to the Utility Fee Program to ensure that service levels are maintained at targeted levels. There are no proposed changes to the Utility Fee Program in the 2017-2018 Proposed Budget.

After accounting for all base and proposed revenues and costs, a decrease to the Public Works Fee Program Reserve of \$1.2 million is proposed to maintain 100% cost recovery levels for both the Development and Utility Fee Programs. It is important to note that while the recommended budget actions result in an increase of \$1.0 million to the reserve, the 2017-2018 base level of revenues and expenditures also necessitated the use of approximately \$2.2 million of this reserve, resulting in a Base Budget decrease from \$5.1 million to \$2.9 million. Once the remaining reserve is rebudgeted later in the budget process, the reserve will total \$3.9 million in 2017-2018.

Non-Development Fees

The Public Works Department is responsible for the collection of various fees for events at City Hall. The fee structure for events was established to partially offset the costs of operating and maintaining spaces for public use while ensuring that the facility is accessible and affordable

for the community. In addition, the Department collects fees related to animal permits, licenses, adoptions, and other animal shelter services.

Animal Care and Services

In 2012-2013 Public Works conducted a thorough cost analysis of the Category I fees for Animal Care and Services (ACS). At that time, a phase-in process to gradually bring the fees to cost recovery was started. The phased-in approach was completed in 2016-2017 for selected fees. With these adjustments, the Category I fees achieved 99% cost recovery. Based on an analysis of projected costs to deliver services in 2017-2018, existing fees are recommended to be adjusted to better align costs with revenues.

The Department also completed an in depth time analysis study for ACS – Category II fee program to differentiate services provided that are part of the fee structure, services provided for the community (e.g. investigating complaints, removal of deceased animals, and picking up feral cats) that are not part the fee structure, and contractual services provided to other local agencies. Based on the review conducted in 2016-2017, no new fees or fee adjustments are recommended in this report.

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Development Fee Program

As mentioned above, in December, City Council accepted the “*City of San José Development Services Cost Recovery*

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Development Fee Program

Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report” and directed the administration to evaluate and bring forward recommendations through the 2017-2018 budget process and other subsequent Council actions to implement, to the extent possible, the recommendations in the Report.

Public Works is proposing to phase-in implementation of the necessary fee changes highlighted in the Report. In 2017-2018, these fee changes are projected to generate \$1.3 million (from \$7.3 million to \$8.6 million), which is an increase of approximately 17.4%. The recommended adjustments are listed in the Summary of Proposed Changes section of this document and in the tables that follow this section.

Non-Development Fees

In ACS, fee adjustments are recommended to Category I fees to reflect updated salary, benefit, and overhead costs.

In City Hall, the continued suspension of three fees is recommended in accordance with City Council approval on May 13, 2014, of a third party manager for catering event management at City Hall. The fees that were suspended include: Catering Fee, Catering List Fee, and Outdoor Catering Area.

The standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplications Services, and Electronic Media) are

consolidated for the ease of reference. These changes appear under the Public Records Act section in the Office of the City Clerk.

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 5, 2017, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 16, 2017 at 1:30 p.m. and Monday, June 12, 2017, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

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Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
1. Animal Event Permit Fees								
1 Large animals event permit (limited engagements or short term events)	\$1,556 per permit; plus applicable application fee (includes initial inspection)		\$1,731 per permit; plus applicable application fee (includes initial inspection)					
2 Observation of handling animals during an event (includes 3 hours of 1 Animal Control Officer)	\$418 per Animal Control Officer per event		\$458 per Animal Control Officer per event					
3 Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer)	\$511 per Senior Animal Control Officer per event		\$567 per Senior Animal Control Officer per event					
Sub-total Animal Event Permit Fees		100.0%		17,812	16,118	17,812	90.5%	100.0%
2. Animal Permit Fees								
1 Animal facilities and animal event permit - non-private kennels	\$279 annually; plus applicable application fee (includes initial inspection)		\$306 annually; plus applicable application fee (includes initial inspection)					
2 Animal facilities permit - private kennels	\$230 annually; plus applicable application fee (includes initial inspection)		\$250 annually; plus applicable application fee (includes initial inspection)					
3 Beekeeping permit	\$215; plus applicable application fee (2 year permit, includes initial inspection)		\$235; plus applicable application fee (2 year permit, includes initial inspection)					
4 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$279 annually; plus applicable application fee (includes initial inspection)		\$306 annually; plus applicable application fee (includes initial inspection)					
5 Dangerous dog permit (permit fee including tags)	\$566 per permit; plus applicable application fee (includes initial inspection)		\$620 per permit; plus applicable application fee (includes initial inspection)					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
2. Animal Permit Fees								
6 Dangerous dog permit renewal	\$357 per permit; plus applicable application fee (includes initial inspection)		\$391 per permit; plus applicable application fee (includes initial inspection)					
7 Keeping of animals, fowl, or livestock permit	\$230 per permit; plus applicable application fee (2 year permit, includes initial inspection)		\$250 per permit; plus applicable application fee (2 year permit, includes initial inspection)					
Sub-total Animal Permit Fees		98.1%		43,532	39,760	43,532	91.3%	100.0%
3. Inspection Fees								
1 Additional inspection time (30 minute increments, already on-site)	\$52 per 30 minute increment or portion thereof		\$57 per 30 minute increment or portion thereof					
2 Inspection fee (1 hour included)	\$220 per inspection		\$240 per inspection					
3 Re-inspection fee (30 minute inspection, includes travel)	\$157 per re-inspection plus additional inspection time as applicable		\$171 per re-inspection plus additional inspection time as applicable					
Sub-total Inspection Fees								
4. Permit Application Fees								
1 Animal permit application	\$151 per permit		\$164 per permit					
2 Animal permit application renewal fee	\$79 per permit		\$86 per permit					
3 Dangerous dog permit application	\$151 per permit		\$164 per permit					
Sub-total Permit Application Fees		100.0%		8,842	8,138	8,842	92.0%	100.0%
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I		99.0%		70,186	64,016	70,186	91.2%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
1. Adoption Fees									
Note: A detailed listing of the fee for each animal will be posted on the Animal Care and Services website at www.sanjoseanimals.com .									
1	Adoption fee increases	Established by the Director of Public Works or Designee		No Change					
2	Adoption hold fee - cat board	\$11 per day or portion thereof		No Change					
3	Adoption hold fee - dog board	\$15 per day or portion thereof		No Change					
4	Adoption hold fee - other small animal board (excludes cat or dog)	\$10 per day or portion thereof		No Change					
5	Dog & cat adoptions (includes spay/neuter, vaccinations, microchip, and one-year license)	Established by the Director of Public Works or Designee		No Change					
6	Other animal adoptions (not including cats, dogs, or rabbits)	Established by the Director of Public Works or Designee		No Change					
7	Other fee reduction	Established by the Director of Public Works or Designee		No Change					
8	Promotional adoption fee	Established by the Director of Public Works or Designee		No Change					
9	Rabbit adoptions (includes spay/neuter and microchip)	Established by the Director of Public Works or Designee		No Change					
10	Senior citizen discount (does not include animals on sale for promotional events)	20% off posted price		No Change					
Sub-total Adoption Fees				46.9%	563,324	200,000	200,000	35.5%	35.5%

DEPARTMENTAL FEES AND CHARGES

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Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
2. Board and Impound Fees								
1 Animal returned to owner transaction fee	\$20		No Change					
2 Boarding fee - cat	\$11 per day or portion thereof		No Change					
3 Boarding fee - dog	\$15 per day or portion thereof		No Change					
4 Boarding fee - large livestock (over 100 pounds)	Actual costs		No Change					
5 Impound - large livestock (100 pounds or over)	Actual costs		No Change					
6 Impound - licensed cat or dog	\$20		No Change					
7 Impound - other small animal (other than dog, cat, or small livestock under 100 pounds)	\$20		No Change					
8 Impound - unlicensed cat or dog	\$40		No Change					
9 Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds	\$9 per day or portion thereof		No Change					
10 Transport fee	\$50		No Change					
Sub-total Board and Impound Fees		118.4%		177,908	175,000	175,000	98.4%	98.4%
3. Disposal/Euthanasia Fees								
1 Disposal fee for licensed dog or cat	No charge		No Change					
2 Disposal fee for licensed dog or cat - in the field	Transport fee		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
3. Disposal/Euthanasia Fees								
3 Disposal fee for unlicensed cat, dog, other small animal, or small livestock under 100 pounds	\$9		No Change					
4 Euthanasia fee - large animal over 100 pounds	Actual costs		No Change					
5 Euthanasia fee - large animal surcharge in the field	\$40 plus disposal fee and transport fee		No Change					
6 Euthanasia fee for licensed or unlicensed dog, cat, other small animal, or small livestock under 100 pounds at the shelter	\$20		No Change					
7 Transport fee	\$50		No Change					
Sub-total Disposal/Euthanasia Fees		92.6%		21,201	20,000	20,000	94.3%	94.3%
4. License Fees								
Note: License only valid with proof of current rabies vaccine.								
1 Cat license fee - for three years if spayed and neutered	\$25 for 3 years		No Change					
2 Cat license fee - if not spayed or neutered	\$30 per year		No Change					
3 Cat license fee - if spayed or neutered	\$10 per year		No Change					
4 Dog license fee - for three years if spayed or neutered	\$45 for 3 years		No Change					
5 Dog license fee - if not spayed or neutered	\$60		No Change					

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Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
4. License Fees								
6 Dog license fee - if spayed or neutered	\$20		No Change					
7 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					
8 Exemption from dog license fee for law enforcement dog	No charge		No Change					
9 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
10 Exemption from dog license for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					
11 License late fee - imposed for application received within 30 days after issuance of administrative citation for failing to license after expiration when the citation is not appealed	\$45		No Change					
12 Penalty for late application or renewal	\$15		No Change					
13 Tag replacement - replace previously issued tag after loss	\$4		No Change					
Sub-total License Fees		19.8%		5,889,447	1,300,000	1,300,000	22.1%	22.1%
5. Other Charges								
1 Animal facilities permits late renewal penalty	\$20		No Change					
2 Animal product sales	Established by the Director of Public Works or Designee		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
5. Other Charges								
3 Charge for special services	Actual labor costs plus overhead		No Change					
4 Dangerous animal permit late renewal fee	\$35		No Change					
5 Dangerous dog permit late registration fee	\$35		No Change					
6 Dangerous dog permit late renewal fee	\$35		No Change					
7 Dangerous, potentially dangerous, or vicious dog permit late registration fee	\$35		No Change					
8 Lab exam	\$95		No Change					
9 Private animal behavior consultation - 1 hour	\$45		No Change					
10 Private animal behavior consultation - 1/2 hour	\$24		No Change					
11 Replacement tag - potentially dangerous dog, dangerous dog, or vicious dog	\$5		No Change					
12 Rescue group registration	\$50 one-time		No Change					
13 Returned check fees	According to current City policy		No Change					
14 Special (dangerous) dog sign	\$55 per sign		No Change					
15 Trap deposit	Actual replacement cost		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
5. Other Charges								
16 Veterinary care services in cases of emergency	Actual cost		No Change					
Sub-total Other Charges		116.8%		13,224	7,500	7,500	56.7%	56.7%
6. Owner Surrender Fees								
1 Large livestock owner surrender (at least 100 pounds)	Actual Costs		No Change					
2 Licensed cat owner surrender - 4 months and older	\$35 per animal		No Change					
3 Licensed dog owner surrender - 4 months and older	\$45 per animal		No Change					
4 Other small animal owner surrender (other than dog, cat, or livestock)	\$25 per animal		No Change					
5 Small livestock owner surrender (under 100 pounds)	\$65 per animal		No Change					
6 Unlicensed cat owner surrender - 4 months and older	\$70 per animal		No Change					
7 Unlicensed dog owner surrender - 4 months and older	\$90 per animal		No Change					
8 Unweaned litter owner surrender (under four months of age)	\$25 per litter		No Change					
9 Unweaned litter owner surrender dog/cat	\$20		No Change					
Sub-total Owner Surrender Fees		91.9%		65,759	60,000	60,000	91.2%	91.2%
7. Quarantine Fees								
1 Lab Exam	\$95		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
7. Quarantine Fees								
2 Quarantine - victim/owner same, over the phone release	\$60		No Change					
3 Quarantine - victim/owner visits 1-3	\$80		No Change					
4 Quarantine - victim/owner visits 4+	\$110		No Change					
5 Transport Fee	\$50		No Change					
Sub-total Quarantine Fees		97.9%		43,872	40,000	40,000	91.2%	91.2%
8. Spay/Neuter Clinic Fees								
1 Microchipping fee (does not include registration)	\$25		No Change					
2 Neuter fee for non-residents (space available basis) - cat	\$65		No Change					
3 Neuter fee for non-residents (space available basis) - dog	\$75		No Change					
4 Neuter fee for residents of San Jose, contract cities, and registered rescue groups - cat	\$15		No Change					
5 Neuter fee for residents of San Jose, contract cities, and registered rescue groups - dog	\$40		No Change					
6 Spay fee for non-residents (space available basis) - cat	\$75		No Change					
7 Spay fee for non-residents (space available basis) - dog	\$100		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
8. Spay/Neuter Clinic Fees								
8 Spay fee for residents of San Jose, contract cities, and registered rescue groups - cat	\$20		No Change					
9 Spay fee for residents of San Jose, contract cities, and registered rescue groups - dog	\$30		No Change					
10 Spay/neuter clinic appointment deposit (non-refundable)	\$10		No Change					
11 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change					
Sub-total Spay/Neuter Clinic Fees		34.1%		299,195	100,000	100,000	33.4%	33.4%
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II		24.8%		7,073,930	1,902,500	1,902,500	26.9%	26.9%
DEVELOPMENT PROGRAM FEES - CATEGORY I								
Note: The use of the Public Works Development Fee Program Reserve (\$875,654) in 2017-2018 will bring the Development Fee Program to full cost recovery from 90.7%.								
SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip								
1. Benchmark System Maintenance								
1 Permit Related to Public Improvement Plans and Grading Plans	\$150		No Change					
Sub-total Benchmark System Maintenance		83.4%		23,990	20,000	20,000	83.4%	83.4%

DEPARTMENTAL FEES AND CHARGES

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Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
2. Common Interest Develop Engineering & Inspection (Private Streets)								
1 Private Street Improvements: \$0 - \$25,000	15.00% (\$250 minimum)		\$4,199					
2 Private Street Improvements: \$100,001 - \$200,000	\$7,750 plus 4.13% of value > \$100,000		\$8,671 plus 4.58% of value > \$100,000					
3 Private Street Improvements: \$200,001- \$500,000	\$11,880 plus 2.86% of value > \$200,000		\$13,250 plus 3.22% of value > \$200,000					
4 Private Street Improvements: \$25,001 - \$50,000	\$3,750 plus 7.32% of value > \$25,000		\$4,199 plus 8.2% of value > \$25,000					
5 Private Street Improvements: \$50,001 - \$100,000	\$5,580 plus 4.34% of value > \$50,000		\$6,248 plus 4.85% of value > \$50,000					
6 Private Street Improvements: \$500,001-\$1,000,000	\$20,460 plus 2.41% of value > \$500,000		\$22,909 plus 2.69% of value > \$500,000					
7 Private Street Improvements: greater than \$1,000,000	\$32,510 plus 2.19% of value > \$1,000,000		\$36,332 plus 2.32% of value > \$1,000,000					
Sub-total Common Interest Develop Engineering & Inspection (Private Streets)		83.4%		670,732	540,000	604,866	80.5%	90.2%
3. Develop Application Review: Applications								
1 Day Care/Private School			\$1,487 each					
2 Drive Thru			\$1,190 each					
3 Miscellaneous Development Applications	\$262 each		\$297 each					
4 Non-Standard Development Applications	Based upon time and materials or as defined in written agreement		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
3. Develop Application Review: Applications								
Sub-total Develop Application Review: Applications								
4. Develop Application Review: Conventional Rezonings								
1 All acreage	\$579 per zoning		\$595 per zoning					
Sub-total Develop Application Review: Conventional Rezonings		83.4%		11,995	10,000	11,000	83.4%	91.7%
5. Develop Application Review: Environmental Impact								
1 Initial Study	\$1,703 each		\$1,933 each					
2 Report Review	\$4,230 each		\$4,834 each					
Sub-total Develop Application Review: Environmental Impact		83.4%		2,399	2,000	2,200	83.4%	91.7%
6. Develop Application Review: General Plan Amendments								
1 All acreage	\$440 per Amendment		\$595 per Amendment					
Sub-total Develop Application Review: General Plan Amendments		83.4%		2,399	2,000	2,200	83.4%	91.7%
7. Develop Application Review: Planned Develop Rezonings								
1 Per DU: 0-2	\$825		\$1,078					
2 Per DU: 100 or More	\$6,043 plus \$642 per additional 100 DU (no prorating)		\$6,043 plus \$6 /DU					
3 Per DU: 100-499			\$7,102 plus \$7/DU					
4 Per DU: 25-99			\$5,577 plus \$20/DU					
5 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
7. Develop Application Review: Planned Develop Rezonings								
6 Per DU: 3-24			\$1,190 plus \$199/DU					
7 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
8 Per DU: 500 or More			\$10,076 plus \$7/DU					
9 Per SF: 0-500	\$825		\$1,080					
10 Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF		No Change					
11 Per SF: 100,000 or more			\$7,102					
12 Per SF: 100,001 or more	\$4,618 plus \$642 per additional 100,000 SF (no prorating)		\$6,043 plus \$6/SF					
13 Per SF: 5,000-49,999			\$1,190					
14 Per SF: 50,000-99,999			\$5,577					
15 Per SF: 501-10,000	\$2,978 plus \$0.164/SF		No Change					
16 Per SF: 501-4,999			\$1,190					
Sub-total Develop Application Review: Planned Develop Rezonings		83.4%		260,917	170,000	230,000	65.2%	88.2%
8. Develop Application Review: Planned Development Permits								
1 Per DU: 0-2	\$350		\$446					
2 Per DU: 100 or More	\$3,452 plus \$510 per additional 100 DU (no prorating)		Delete					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
8. Develop Application Review: Planned Development Permits								
3 Per DU: 100-499			\$4,164 plus \$5/DU					
4 Per DU: 25-99			\$3,160					
5 Per DU: 26-99	\$2,253 plus \$12/DU		Delete					
6 Per DU: 3-24			\$595 plus \$116/DU					
7 Per DU: 3-25	\$1,390 plus \$47/DU		Delete					
8 Per DU: 500 or More			\$6,544 plus \$5/DU					
9 Per DU: No Construction	\$234		\$297					
10 Per SF: 0-500	\$350		\$446					
11 Per SF: 10,001-100,000	\$2,456		Delete					
12 Per SF: 100,001 or More	\$3,452 plus \$510 per additional 100,000 SF (no prorating)		\$4,164 plus					
13 Per SF: 50,000-99,999			\$2,826					
14 Per SF: 5000-49,999			\$1,487					
15 Per SF: 501-10,000	\$1,476		Delete					
16 Per SF: 501-4,999			\$1,487					
17 Per SF: No Construction	\$234		\$297					
Sub-total Develop Application Review: Planned Development Permits		83.4%		96,961	80,000	88,000	82.5%	90.8%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
9. Develop Application Review:								
Preliminary Review								
1 Comprehensive reviews referred to Public Works	\$1,230 each plus additional time and materials		\$1,339 each plus additional time and materials					
2 Limited review referred to Public Works	\$600 each plus additional time and materials		\$892 each plus additional time and materials					
Sub-total Develop Application Review: Preliminary Review		83.4%		59,976	50,000	55,000	83.4%	91.7%
10. Develop Application Review:								
Site Development								
Permits/Conditional Use/Special Use Permits								
1 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
2 Per DU: 0-2	\$825		No Change					
3 Per DU: 100 or more	\$6,043 plus \$642 per additional 100 DU (no prorating)		\$6,043 plus \$6/ DU					
4 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					
5 Per DU: No Construction	\$234		No Change					
6 Per SF: 501-10,000	\$2,978 plus \$0.164/SF		No Change					
7 Per SF: 0-500	\$825		No Change					
8 Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF		No Change					
9 Per SF: 100,001 or more	\$6,043 plus \$642 per additional 100,000 SF (no prorating)		\$6,043 plus \$6/DU					
10 Per SF: No Construction	\$234		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
10. Develop Application Review:								
Site Development								
Permits/Conditional Use/Special								
Use Permits								
Sub-total Develop Application Review: Site Development		83.4%		299,878	240,000	275,000	80.0%	91.7%
Permits/Conditional Use/Special Use Permits								
11. Develop Application Review:								
Tentative Maps								
1 Tentative Map	\$1,775 each		\$2,305 each					
2 Tentative Map for Planned Development Project	\$856 each		\$1,078 each					
Sub-total Develop Application Review: Tentative Maps		83.4%		23,990	20,000	22,000	83.4%	91.7%
12. Develop Application Review:								
Traffic Reports								
1 In-House Analysis	\$949 per analysis		\$1,264 per analysis					
2 Operational Analysis Review: per PHT: 1-99	\$1,828		\$2,157					
3 Operational Analysis Review: per PHT: 100-198	\$1,307 plus \$5/PHT		\$2,157 plus \$7/PHT					
4 Operational Analysis Review: per PHT: 199-498	\$1,327 plus \$5/PHT		\$2,900 plus \$4/PHT					
5 Operational Analysis Review: per PHT: 499 or more	\$3,827 plus additional Time and Materials		\$4,164 plus Time and Materials					
6 Operational Analysis Workscope: per PHT: 1-99	\$1,654		\$2,008					
7 Operational Analysis Workscope: per PHT: 100-198	\$1,433 plus \$2/PHT		\$2,008 plus \$2/PHT					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
12. Develop Application Review:								
Traffic Reports								
8 Operational Analysis Workscope: per PHT: 199 or more	\$1,653 plus \$1/PHT (\$2,153 maximum)		\$2,305 plus \$1/PHT					
9 Report Review: per PHT: 1-99	\$2,888		\$3,570					
10 Report Review: per PHT: 100- 198	\$2,044 plus \$9/PHT		\$3,570 plus \$11/PHT					
11 Report Review: per PHT: 199 or more	\$2,296 plus \$7/PHT		\$4,685 plus \$9/PHT					
12 Workscope: per PHT: 1-99	\$2,501		\$3,123					
13 Workscope: per PHT: 100-198	\$2,059 plus \$4/PHT		\$3,123 plus \$5/PHT					
14 Workscope: per PHT: 199 or more	\$2,392 plus \$3/PHT (\$3,892 maximum)		\$3,718 plus \$5/PHT					
Sub-total Develop Application Review: Traffic Reports		83.4%		249,903	200,000	219,951	80.0%	88.0%
13. Develop Application Review:								
Water Quality Runoff-NPDES- C.3								
1 Additional Reviews	Time and Materials		No Change					
2 HMP Analysis/Review	Time and Materials (\$1,920 minimum)		Time and Materials					
3 NPDES Compliance Review of Grading Permits (10,000 SF - 1 acres)			\$367					
4 NPDES Compliance Review of Grading Permits (10,000 SF - 5 acres)	\$289		Delete					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
13. Develop Application Review: Water Quality Runoff-NPDES-C.3								
5 NPDES Compliance Review of Grading Permits (> 5 acres)	\$579		Delete					
6 NPDES Compliance Review of Grading Permits (HM Conformance Review)			Time and Materials (\$1,190 minimum)					
7 NPDES Compliance Review of Grading Permits (each additional acres)			\$223					
8 Projects not required to submit numeric sizing	\$145			\$186				
9 Projects required to submit numeric sizing: up to 1 acre	\$1,022			\$1,264				
10 Projects required to submit numeric sizing: > 1 acre- 5 acres	\$1,267			\$1,562				
11 Projects required to submit numeric sizing: > 5 acres and higher	\$1,598			\$1,933				
12 ce Review of Grading Permits (> 1 acres)				\$367 plus \$233 each additional acre				
Sub-total Develop Application Review: Water Quality Runoff-NPDES-C.3		83.4%		119,951	100,000	110,000	83.4%	91.7%
14. Development Application Review: Sanitary Capacity Analysis Review								
1 Sanitary Model Analysis	Time and Materials		No Change					
Sub-total Development Application Review: Sanitary Capacity								

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
14. Development Application								
Review: Sanitary Capacity								
Analysis Review								
Analysis Review								
15. Electrical Design Review & Inspection								
1 Initial Streetlight Evaluation	\$359		\$402					
2 Streetlight Design (1 Streetlight)	\$1,366 per streetlight		\$1,464 per streetlight					
3 Streetlight Design (2-10 Streetlights)	\$1,053 per streetlight		\$1,158 per streetlight					
4 Streetlight Design (11-20 Streetlights)	\$706 per streetlight		\$762 per streetlight					
5 Streetlight Design (>20 Streetlights)	\$473 per streetlight		\$534 per streetlight					
6 Streetlight Review (1 Streetlight)	\$911 per streetlight		\$1,050 per streetlight					
7 Streetlight Review (2-10 Streetlights)	\$712 per streetlight		\$802 per streetlight					
8 Streetlight Review (11-20 Streetlights)	\$433 per streetlight		\$476 per streetlight					
9 Streetlight Review (>20 Streetlights)	\$324 per streetlight		\$348 per streetlight					
10 Streetlight Inspection (1 Streetlight)	\$1,454 per streetlight		\$1,619 per streetlight					
11 Streetlight Inspection (2-10 Streetlights)	\$986 per streetlight		\$1,107 per streetlight					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
15. Electrical Design Review & Inspection								
12 Streetlight Inspection (11-20 Streetlights)	\$668 per streetlight		\$750 per streetlight					
13 Streetlight Inspection (>20 Streetlights)	\$457 per streetlight		\$509 per streetlight					
14 Streetlight Re-inspection	\$210 per re-inspection		\$235 per re-inspection					
15 Traffic Signal Inspection (Major Modification)	\$16,958 per signal		\$17,349 per signal					
16 Traffic Signal Inspection (Minor Modification)	\$8,200 per signal		\$9,294 per signal					
17 Traffic Signal Inspection (New)	\$13,574 per signal		\$17,618 per signal					
Sub-total Electrical Design Review & Inspection		83.4%		1,192,562	830,000	1,096,781	69.6%	92.0%
16. Flood Plain Management								
1 Public Outreach	Time & Materials		No Change					
2 Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (LOMR) Review	\$862		\$967					
3 Flood Information Service Certification Letter	\$50 per letter		No Change					
4 Flood Information Service Request	\$25 per request		No Change					
5 Flood Review of Planning Application-Base Fee	\$166		\$186					
6 Flood Study Review	\$663		\$744					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
16. Flood Plain Management								
7 NSJ Flood Blockage Review	\$497		\$558					
8 Variance Permit	\$75		No Change					
Sub-total Flood Plain Management		83.4%		22,191	18,000	20,300	81.1%	91.5%
17. Flood Plain Management - Flood Clearance								
1 Field Inspection of Finished Construction	\$175		\$240					
2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement Detailed Review	\$65		\$240					
3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$205		\$214					
4 Improvement to Existing Accessory Structure: W/Planning Permit (non-substantial/substantial)	\$115		\$180					
5 Improvement to Existing Res/Non-Res Structure: W/ Planning permit non-substantial			\$180					
6 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		\$361					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
17. Flood Plain Management - Flood Clearance								
7 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$260		\$278					
8 Improvement to Existing Res/Non-Res Structure: W/Planning Permit	\$150		\$186					
9 New Accessory Structure: W/O Planning Permit	\$165		\$305					
10 New Accessory Structure: W/Planning Permit	\$105		\$201					
11 New Non-Residential or Residential Structure: W/O Planning Permit	\$220		\$333					
12 New Non-Residential or Residential Structure: W/Planning Permit	\$140		\$218					
13 Non-Substantial Improvement (W/ Planning Permit)	\$25		\$180					
Sub-total Flood Plain Management - Flood Clearance		83.4%		32,606	24,579	30,000	75.4%	92.0%
18. Geologic: Erosion & Sediment Control								
1 Type I	\$5,248		\$6,060 plus \$242 Record Retention Fee					
2 Type II	\$3,080		\$3,250 plus \$130 Record Retention Fee					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
18. Geologic: Erosion & Sediment Control								
3 Type III	\$1,133		\$1,236 plus \$49 Record Retention Fee					
4 Type IV	\$480		\$446 plus \$17 Record Retention Fee					
Sub-total Geologic: Erosion & Sediment Control		83.4%		299,878	239,740	274,939	79.9%	91.7%
19. Geologic: Grading Permit/Plan Checking								
1 Grading Permit Exemption	\$226		\$301 plus \$15 Record Retention Fee					
2 Grading Permit Renewal	\$169		\$174					
3 Grading Plan Revision	\$223		\$223 plus \$15 Record Retention Fee					
4 Grading Permit: Hillside (500-999 cubic yards)	\$2,731 plus \$1.37/cy>500		\$3,150 plus \$1/cy>500					
5 Grading Permit: Hillside (1,000-9,999 cubic yards)	\$3,416 plus \$.33/cy>1,000		\$3,864 plus \$.38/cy>1000					
6 Grading Permit: Hillside (10,000-99,999 cubic yards)	\$6,401 plus \$.21/cy>10,000		\$7,290 plus \$.24/cy>10,000					
7 Grading Permit: Hillside (251-499 cubic yards)	\$1,366 plus \$5.46/cy>250		\$1,538 plus \$6/cy>250					
8 Grading Permit: Hillside (greater than 100,000 cubic yards)	Time and Materials		\$28,369 plus Time and Materials					
9 Grading Permit: Non-Hillside (500-999 cubic yards)	\$1,701 plus \$1.13/cy>500		\$1,966 plus \$1/cy>500					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19. Geologic: Grading Permit/Plan Checking								
10 Grading Permit: Non-Hillside (1,000-9,999 cubic yards)	\$2,267 plus \$.21/cy>1,000		\$2,621 plus \$.24/cy>1000					
11 Grading Permit: Non-Hillside (10,000-99,999 cubic yards)	\$4,139 plus .10/cy>10,000		\$4,746 plus \$.12/cy>10,000					
12 Grading Permit: Non-Hillside (251-499 cubic yards)	\$850 plus \$3.40/cy>250		\$945 plus \$4/cy>250					
13 Grading Permit: Hillside (0-250 Cubic Yards)	\$1,366		\$1,538					
14 Grading Permit: Non-Hillside (0-250 Cubic Yards)	\$850		\$945					
15 On-Site Earth Retaining Structure Plan Check (base fee at 4ft wall, MSE wall/conventional)			\$604 plus \$134/ft					
16 On-Site Earth Retaining Structure Plan Check (base fee at 4ft wall, pier/grade BM, RTW w/Tiebacks)			\$783 plus \$149/ft					
17 On-Site Earth Retaining Structure Plan Check and Inspection (1st Retaining Structure)	\$540 for 1st Structure		Delete					
18 On-Site Earth Retaining Structure Plan Check and Inspection (each add'l Retaining Structure)	\$300 per additional structure		Delete					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
19. Geologic: Grading Permit/Plan Checking									
19 On-Site Earth Retaining Structure Plan Inspection (base fee at 50 lf, MSE wall/conventional)			\$521 plus \$104/10 lf						
20 On-Site Earth Retaining Structure Plan Inspection (base fee at 50lf pier grade BM, TRW w/ Tiebacks)			\$642 plus \$149/10 lf						
21 On-Site Storm Plan Check and Inspection	\$18 per storm connection; \$18 per storm inlet/area drain		Delete						
22 On-site Storm Inspection 1-25 connections			\$963/project						
23 On-site Storm Inspection 100 and more connections			\$2,886 per additional 100 connections						
24 On-site Storm Inspection 26-100 connections			\$2,737/project						
25 On-site Storm Plan Check 1-25 connections			\$597/project						
26 On-site Storm Plan Check 100 and more connections			\$2,231 per additional 100 connections						
27 On-site Storm Plan Check 26-100 connections			\$1,785/project						
28 Post-Construction Stormwater Treatment Measure Inspection (C.3 only)	\$360 per treatment control measure		\$403 per treatment control measure						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19. Geologic: Grading Permit/Plan Checking								
29 Post-Construction Stormwater Treatment Measure Inspection (HM)	Time and Materials (\$960 minimum)		Time and Materials (\$1,223 minimum)					
Sub-total Geologic: Grading Permit/Plan Checking		83.4%		428,226	352,000	392,613	82.2%	91.7%
20. Geological Assessment								
1 Other	\$1,193 per review		1,340 per review					
2 Single Family Addition	\$331 per review		\$463 per review					
3 Single Family New	\$994 per review		\$1,240 per review					
Sub-total Geological Assessment		83.4%		23,990	20,000	20,000	83.4%	83.4%
21. Geological Hazard Review Application								
1 Other	\$1,458 per review		\$1,547 per review					
2 Single Family Addition	\$265 per review		\$281 per review					
3 Single Family New	\$1,061 per review		\$1,125 per review					
Sub-total Geological Hazard Review Application		83.4%		131,946	110,000	120,973	83.4%	91.7%
22. Geological Investigation								
1 Other	\$2,519 per review		\$3,044 per review					
2 Single Family Addition	\$862 per review		\$1,026 per review					
3 Single Family New	\$1,458 per review		\$1,844 per review					
Sub-total Geological Investigation		83.4%		362,799	272,681	326,681	75.2%	90.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
23. Improvement District Segregation								
1 Base Charge	\$150		\$361					
2 Minimum	\$250		Delete					
3 Per Piece Charge	\$50		\$240					
Sub-total Improvement District Segregation								
24. Laterals & Easements								
1 Arterial Lateral Sanitary/Storm (each additional traffic lane)	\$255 per additional lane		\$223 per additional lane					
2 Arterial Lateral Sanitary/Storm (property line through 1st traffic lane)	\$2,030 per lateral		\$1,785 per lateral					
3 Lateral Cleanout in Right-of- Way	\$600 per cleanout		\$446 per cleanout					
4 Local Collector Lateral Sanitary/Storm	\$1,520 per lateral		\$1,190 per lateral					
5 Real Estate Analysis/Review Fee	Time and Materials (\$1,440 minimum)		No Change					
6 Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair Costs (\$1,200 Completion Deposit)	Time and Materials		No Change					
7 Separate Instrument Easement Dedication	\$861 per easement		\$951 per easement					
8 Street Easement/Vacation-with Sale	\$5,693 per vacation		\$6,360 per vacation					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
24. Laterals & Easements								
9 Street Easement: Standard Vacation	\$4,435 per vacation		\$5,062 per vacation					
10 Street Easement: Summary Vacation	\$3,241 per vacation		\$3,684 per vacation					
Sub-total Laterals & Easements		83.4%		61,175	51,000	56,088	83.4%	91.7%
25. Materials Testing Laboratory Review Services								
1 Construction Materials Testing (1-3,000 SF)	\$2,256		\$2,466					
2 Construction Materials Testing (10,001-39,999 SF)	\$1,949 plus \$.28 per SF		\$6,264 plus \$.32 per SF					
3 Construction Materials Testing (3,001-10,000 SF)	\$4,751		\$6,242					
4 Construction Materials Testing (40,000 or more SF)	\$4,751 plus \$.21 per SF		\$15,058 plus \$.27 per SF					
5 Construction Materials Testing (Non-Standard)	Time and Materials		Time and Materials plus Standard Testing Fee					
6 Pavement Design (1-10,000 SF)	\$3,411		\$3,734					
7 Pavement Design (10,001-39,999 SF)	\$2,761 plus \$.065 per SF		\$3,734 plus \$.08 per SF					
8 Pavement Design (40,000 or more SF)	\$1,949 plus \$.09 per SF		\$6,023 plus \$.15 per SF					
9 Pavement Design (Non-Standard)	Time and Materials		Time and Materials plus Standard Testing Fee					
10 Research Design Fee	\$378		\$430					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
25. Materials Testing Laboratory								
Review Services								
11 Sewer Pipe Plan Q/A Inspection (400'-1,200'RCP)	\$1,340		\$1,927					
12 Sewer Pipe Plan Q/A Inspection (>1,200'RCP)	\$1,340 plus \$1.93/LF>1,200'		\$2,380 plus \$1.86/LF>1,200'					
13 VTA Bus Pad Testing	\$3,898 per pad		\$4,328 per pad					
Sub-total Materials Testing Laboratory Review Services		83.4%		449,818	345,000	412,410	76.7%	91.7%
26. Miscellaneous Fees & Charges								
1 Aerials	\$4.50 per copy plus tax		No Change					
2 Blueline Prints	\$4.40 per copy plus tax		No Change					
3 CD Copies	Document Research Fee plus \$0.50 per disk		No Change					
4 Document Research Fee: Clerical	\$36 minimum/\$72 per hour		No Change					
5 Document Research Fee: Permit Specialist (Depending on Staff Level)	\$53.50 minimum/\$107 per hour		No Change					
6 Drawings	\$4.30 per copy plus tax		No Change					
7 Fault/Flood Hazard Map	\$4.00 each plus tax		No Change					
8 Geologic Hazard Map	\$3.50 each plus tax		No Change					
9 Microfilm	See Public Records Act Fees		No Change					
10 Non-Specific Miscellaneous Services: Inspection Staff	\$120/hr		\$149/hr					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. Miscellaneous Fees & Charges								
11 Non-Specific Miscellaneous Services: Office Staff	\$120/hr		\$149/hr					
12 Notary Service	\$10.00 per request		No Change					
13 Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	See Public Records Act Fees		No Change					
14 Optical Image Reproduction: Plans	See Public Records Act Fees		No Change					
15 Photocopies: 11 x 17	See Public Records Act Fees		No Change					
16 Photocopies: 8 1/2 x 11	See Public Records Act Fees		No Change					
17 Photocopies: Microfiche/Microfilm	See Public Records Act Fees		No Change					
18 Plans and Specifications	Varies, depending on project		No Change					
19 Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellaneous Service: Office Staff \$120 hourly rate (1 hour minimum)		No Change					
20 Sale of Publications	100% of printing cost		No Change					
21 Sepia	\$4.50 per copy plus tax		No Change					
22 Service Fee-Outside Print	\$4.00 per request		No Change					
23 Standard Details	\$10 each plus tax		No Change					
24 Standard Specifications	\$30 each plus tax		No Change					
Sub-total Miscellaneous Fees & Charges		83.4%		10,196	8,500	8,500	83.4%	83.4%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
27. Notice of Special Tax/Assessment Fee								
1 Per Notice	\$9.50		No Change					
Sub-total Notice of Special Tax/Assessment Fee		83.4%		1,799	1,500	1,500	83.4%	83.4%
28. Plan Review: Engineering & Inspection (Miscellaneous)								
1 Amended Map	\$3,638		\$3,938					
2 Certificate of Correction to Recorded Map	\$659		\$720					
3 Contract Extension (1st and 2nd Extension)	\$749 each		Delete					
4 Contract Extension (Each Additional Extension past 2)	\$1,717 each		Delete					
5 Final Map (0-19 Lots)	\$4,219 plus \$126 per Lot		\$5,456 plus \$58 per Lot>2					
6 Final Map (20-49 Lots)	\$5,925 plus \$40 per Lot		\$6,839 plus \$43 per Lot					
7 Final Map (50-99 Lots)	\$6,146 plus \$36 per Lot		\$7,657 plus \$38 per Lot					
8 Final Map (21-50 lots)	\$5,925 plus \$40 per Lot		Delete					
9 Final Map (5-20 lots)	\$4,219 plus \$126 per Lot		Delete					
10 Final Map (51-100 lots)	\$6,146 plus \$36 per Lot		Delete					
11 Final Map (> 100 Lots)	\$7,209 plus \$25 per Lot		\$9,228 plus \$27 per Lot					
12 Multiple Plan Review (Grading, Public & Private Improvements)	20% of original plan check fee for each review after 3rd review		4% surcharge to E&I fee for each additional review past 3rd plan checks					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
28. Plan Review: Engineering & Inspection (Miscellaneous)								
13 Multiple Plan Revisions (Approved Plans)	\$398 per revision		\$422 per revision					
14 Parcel Map Not Requiring a Tentative Map	\$6,003		\$5,652 per review					
15 Parcel Maps (Residential and Non-Residential): Parcel Map-1-4 Lots	\$4,847		\$5,621 per review					
16 Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot	\$4,847		\$5,545					
17 Parcel Maps: Land Subdivision and Condo Map Combine			\$6,247					
18 Parcel Maps: Vertical Subdivision			Time and Material					
19 Permit Extension (1st and 2nd Extension)	\$382 each		\$432 each					
20 Permit Extension (Each Additional Extension past 2)	\$898 each		\$1,025 each					
21 Tract or Major Contract Extension (1st and 2nd Extension)	\$749 each		\$858 each					
22 Tract or Major Contract Extension (Each Additional Extension past 2)	\$1,717 each		\$1,974 each					
Sub-total Plan Review: Engineering & Inspection (Miscellaneous)		83.4%		233,905	195,000	214,453	83.4%	91.7%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
1 Public Landscape Improvements: \$0-\$25,000	17.51% (\$250 minimum)		\$5,058					
2 Public Landscape Improvements: \$25,001-\$50,000	\$4,377 plus 10.85% of value > \$25,000		\$5,058 plus 12.39% of value > \$25,000					
3 Public Landscape Improvements: \$50,001-\$100,000	\$7,090 plus 8.96% of value > \$50,000		\$8,155 plus 10.32% of value > \$50,000					
4 Public Landscape Improvements: \$100,001-\$200,000	\$11,571 plus 6.91% of value > \$100,000		\$13,316 plus 7.94% of value > \$100,000					
5 Public Landscape Improvements: \$200,001-\$500,000	\$18,479 plus 4.69% of value > \$200,000		\$21,252 plus 5.40% of value > \$200,000					
6 Public Landscape Improvements: \$500,001-\$1,000,000	\$32,545 plus 3.34% of value > \$500,000		\$37,442 plus 3.84% of value > \$500,000					
7 Public Landscape Improvements: over \$1,000,000	\$49,223 plus 2.81% of value > \$1,000,000		\$56,613 plus 3.24% of value > \$1,000,000					
8 Public Street Improvements: \$0-\$25,000	26.63% (\$250 minimum)		\$7,552					
9 Public Street Improvements: \$25,001-\$50,000	\$6,657 plus 9.82% of value > \$25,000		\$7,552 plus 11.20% of value > \$25,000					
10 Public Street Improvements: \$50,001-\$100,000	\$9,113 plus 15.15% of value > \$50,000		\$10,351 plus 17.25% of value > \$50,000					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
11 Public Street Improvements: \$100,001-\$200,000	\$16,690 plus 8.54% of value > \$100,000		\$18,975 plus 9.76% of value > \$100,000					
12 Public Street Improvements: \$200,001-\$500,000	\$25,234 plus 5.50% of value > \$200,000		\$28,738 plus 6.28% of value > \$200,000					
13 Public Street Improvements: \$500,001-\$1,000,000	\$41,721 plus 4.90% of value > \$500,000		\$47,571 plus 5.52% of value > \$500,000					
14 Public Street Improvements: over \$1,000,000	\$66,168 plus 3.99% of value > \$1,000,000		\$75,140 plus 4.49% of value > \$1,000,000					
Sub-total Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)		83.4%		3,629,171	2,800,000	3,299,406	77.2%	90.9%
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
1 Bus Stop Facilities: All other facilities	Time and Materials		No Change					
2 Bus Stop Facilities: Bus Shelters	Time and Materials		No Change					
3 Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$843 per permit		\$960 per permit					
4 Construction/Destruction of Water Monitoring Wells (Each additional well)	\$169 per well		\$196 per well					
5 Crane in Public Right-of-Way	\$843 per permit		\$1,445 per permit					
6 Curb Cafes (to be collected with PBCE's Sidewalk Cafe Permit)	\$600 per Cafe		\$672 per Cafe					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
7 Debris Chutes	\$843 per permit		\$960 per permit					
8 Inspection of Repairs to City Infrastructure	Time and Materials		No Change					
9 Miscellaneous	Time and Materials		No Change					
10 Potholing (1st 3 locations)	\$843 per permit		\$960 per permit					
11 Potholing (Each additional location)	\$169		\$196					
12 Private Trench Crossings	See Utility Permit Schedule		No Change					
13 Residential Driveway Permit	\$120 per driveway		\$134 per driveway					
14 Sanitary Manhole Flow Monitoring (1st 3 locations)	\$843 per permit		\$960 per permit					
15 Sanitary Manhole Flow Monitoring (Each additional location)	\$169 per permit		\$196 per permit					
16 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$843 per permit		\$960 per permit					
17 Soil Sampling Borings (1st 3 locations)	\$843 per permit		\$960 per permit					
18 Soil Sampling Borings (Each additional location)	\$169 per permit		\$196 per permit					
19 Street Closure (Half street)			\$1,041					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
20 Street Closure (All or half street closure)	\$1,078 per closure		Delete					
21 Street Closure (All street)			\$1,208					
22 Temporary Portable Storage Unit in Right-of-Way	\$120 per storage unit		\$134 per storage unit					
23 Tiebacks for Retaining Walls	\$843 per permit		\$1,686 per permit					
24 Water-Vapor-Soil Remediation	\$843 per permit		\$960 per permit					
Sub-total Plan Review: Engineering & Inspection (Revocable Encroachment Permits)		83.4%		195,925	145,000	170,462	74.0%	87.0%
31. Private Utility Permits								
1 Arterial Utility Trench (0-40 LF)	\$1,688		\$1,487					
2 Arterial Utility Trench (Each additional 40 LF)	\$368		\$223					
3 Local/Collector Utility Trench (0-40 LF)	\$1,064		\$892					
4 Local/Collector Utility Trench (Each additional 40 LF)	\$198		\$149					
5 Minor Utility Trench - includes work behind curb only (0-20 LF)	\$171		\$119					
6 New Street Utility Trench (0-40 LF)	\$748		\$595					
7 New Street Utility Trench (Each additional 40 LF)	\$113		\$74					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
31. Private Utility Permits								
8 Potable Water Exception Review	\$111		No Change					
Sub-total Private Utility Permits		83.4%		115,153	96,000	105,577	83.4%	91.7%
32. Record Retention Fee								
1 Record Retention Fee	4% of permit cost (\$15 minimum, \$1,500 maximum)		No Change					
Sub-total Record Retention Fee		83.4%		179,927	150,000	150,000	83.4%	83.4%
33. Sale of Fire Hydrants								
1 Sale of Fire Hydrants	Latest bid price accepted by City		No Change					
Sub-total Sale of Fire Hydrants								
34. Seismic Hazard Zone								
1 Report Review	\$994 per review		\$1,054 per review					
Sub-total Seismic Hazard Zone		83.4%		59,976	50,000	55,000	83.4%	91.7%
35. Special Geological Hazard Study Area								
1 Surcharge	Time and material beginning with \$2,300 project deposit		No Change					
Sub-total Special Geological Hazard Study Area		83.4%		1,202	1,000	1,000	83.2%	83.2%
36. Streamside Protection								
1 Streamside Protection - Basic Review	\$25 per review		\$297 per review					
2 Streamside Protection - Comprehensive Review	\$223 per review		\$744 per review					
Sub-total Streamside Protection		83.4%		1,201	1,000	1,100	83.3%	91.6%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
37. Underground Service Alert								
Locating: Non-Residential								
1 \$0-\$50,000	\$250 plus 1.43% of value		\$783 plus 2.17% of value > \$25,000					
2 \$50,001-\$100,000	\$964 plus 2.32% of value > \$50,000		\$1,325 plus 1.69% of value > \$50,000					
3 \$100,001-\$200,000	\$2,124 plus 0.91% of value > \$100,000		\$2,168 plus 0.96% of value > \$100,000					
4 \$200,001-\$1,000,000	\$3,032 plus 0.14% of value > \$200,000		Delete					
5 \$200,001-\$500,000			\$3,011 plus 0.56% of value > \$200,000					
6 \$500,001-\$1,000,000			\$4,698 plus 0.72% of value > \$500,000					
7 Over \$1,000,000	\$4,155 plus 0.13% of value > \$1,000,000		\$8,312 plus 0.42% of value > \$1,000,000					
Sub-total Underground Service Alert Locating: Non-Residential		83.4%		119,951	100,000	110,000	83.4%	91.7%
38. Underground Service Alert								
Locating: Residential								
1 \$0-\$50,000	\$250 plus 0.31% of value		\$783 plus 2.17% of value > \$25,000					
2 \$50,001-\$100,000	\$402 plus 0.97% of value > \$50,000		\$1,325 plus 1.69% of value > \$50,000					
3 \$100,001-\$200,000	\$889 plus 0.87% of value > \$100,000		\$2,168 plus 0.96% of value > \$100,000					
4 \$200,001-\$1,000,000	\$1,759 plus 0.18% of value > \$200,000		Delete					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
38. Underground Service Alert									
Locating: Residential									
5	\$200,001-\$500,000			\$3,011 plus 0.56% of value > \$200,000					
6	\$500,001-\$1,000,000			\$4,698 plus 0.72% of value > \$500,000					
7	Over \$1,000,000	\$3,210 plus 0.12% of value > \$1,000,000		\$8,312 plus 0.42% of value > \$1,000,000					
Sub-total Underground Service Alert Locating: Residential		83.4%		83,966	70,000	77,000	83.4%	91.7%	
SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I		83.4%		9,460,654	7,315,000	8,585,000	77.3%	90.7%	
GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I									
1. Geographic Information Systems									
1	GIS Data Extraction, Compilation, and Programming Fee	Actual cost of data compilation, extraction, or programming		No Change					
Sub-total Geographic Information Systems									
SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I									
INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I									
1. Inter-Agency Encroachment Permit									
1	Inter-Agency Encroachment Permit	Plan review and inspection on a time and materials basis		No Change					
Sub-total Inter-Agency Encroachment Permit									
SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I									

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
1. Application Fees								
1 Application fee for indoor events	\$100 per event		No Change					
2 Assembly reservation	\$20 per event		No Change					
2. Cancellation Charges								
1 Committee Room Mtgs: more than 5 days prior to reservation	\$10		No Change					
2 Committee Room Mtgs: within 5 days of reservation	The greater of \$10 or 100% of estimated fees		No Change					
3 Indoor events: 180 days or less, but more than 30 days prior to event	50% of estimated fees		No Change					
4 Indoor events: 30 days prior to event	100% of estimated fees		No Change					
5 Indoor events: more than 180 days prior to event	\$100 application fee		No Change					
6 Indoor events: reservation changes	\$10 per change		No Change					
3. Catering Fees								
1 Catering Fee	Suspended (pending new contract agreement)		No Change					
2 Catering List Fee	Suspended (pending new contract agreement)		No Change					
4. Cleaning/Damage Deposits								
1 Committee Room	\$100		No Change					
2 Council Chambers	\$250		No Change					
3 Limited Outdoor Event	\$250		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
4. Cleaning/Damage Deposits								
4 Outdoor Event	\$1,000		No Change					
5 Rotunda	\$1,000		No Change					
6 Rotunda Mezzanine	\$250		No Change					
5. Indoor Meetings/Events (Non-Profit & Government)								
1 % of Gross Admission Receipts	No Charge		No Change					
2 Catering Pantry	\$25 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$75 per hour		No Change					
5 Council Chambers	\$90 per hour		No Change					
6 Free Use - Rotunda, Council Chambers and Plaza	No Charge		No Change					
7 Rotunda (Saturday)	\$1,200 per 8 hours, \$150 per additional hour		No Change					
8 Rotunda (per event)	\$5,500 per package price		No Change					
9 Rotunda (per hour) Sunday - Friday	\$150 per hour		No Change					
10 Rotunda Mezzanine (per hour) Monday - Friday	\$65		No Change					
11 Rotunda Mezzanine (per hour) Weekends	\$150		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
6. Indoor Meetings/Events (Other Users)								
1 % of Gross Admission Receipts	10%		No Change					
2 Catering Pantry	\$50 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$150 per hour		No Change					
5 Council Chambers	\$180 per hour		No Change					
6 Rotunda (Saturday)	\$3,000 per eight hours, \$375 per additional hour		No Change					
7 Rotunda (per event)	\$6,500 per package price		No Change					
8 Rotunda (per hour) Sunday - Friday	\$375		No Change					
9 Rotunda Mezzanine (per hour) Monday - Friday	\$130		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$175		No Change					
7. Other Fees and Charges								
1 30 x 72 table rental late order	\$8.80 per table		No Change					
2 60" round table rental late order	\$9.90 per table		No Change					
3 Chair rental late order	\$3.30 per chair		No Change					
4 Chairs (includes set-up)	\$3 per chair		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

USE OF CITY HALL - CATEGORY II

7. Other Fees and Charges

5 Clean-up or damage charge	Amount of actual cost		No Change					
6 Committee Meeting Room Reconfiguration	\$80 or non-standard equipment rental fee, whichever is greater		No Change					
7 Lectern	\$45 per lectern		No Change					
8 Podium rental late order	\$27.50		No Change					
9 Public Address (PA) system	\$250 per use		No Change					
10 Public Address (PA) system late order	\$275 per use		No Change					
11 Stage (4' x 8' sections/ up to 24' x 32')	\$25 per section		No Change					
12 Stage rental (6x8) late order	\$27.50 per section		No Change					
13 Tables 30" x 72" (includes set-up)	\$8 per table		No Change					
14 Tables 60" Round (includes set-up)	\$9 per table		No Change					

8. Outdoor Meetings/Events

1 % of Gross Admission Receipts (Non-Profit)	0%		No Change					
2 % of Gross Admission Receipts (Other Users)	10% or rent cost, whichever is higher		No Change					
3 Expressive Display Area Reservation	No Charge		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
8. Outdoor Meetings/Events								
4 Outdoor Catering Area	Suspended (pending new contract agreement)		No Change					
5 Outdoor Limited Event Sunday - Friday	\$125 per four hours		No Change					
6 Outdoor Major Event (Non-profit) - Plaza Sunday - Friday	\$50 per hour		No Change					
7 Outdoor Major Event - Bamboo Courtyard	\$110 per hour		No Change					
8 Outdoor Major Event - Plaza Sunday - Friday	\$125 per hour		No Change					
9 Plaza Saturday Event	\$3,000 per eight hours, \$125 per additional hour		No Change					
10 Simple Assembly Reservation	\$20 per reservation		No Change					
11 Use beyond reservation period	\$250 per hour		No Change					
9. Use of City Hall Facilities (Council Offices and Departments)								
1			No Change					
SUB-TOTAL USE OF CITY HALL - CATEGORY II		32.9%		505,209	275,000	275,000	54.4%	54.4%

UTILITY PROGRAM FEES - CATEGORY I

Note: The use of the Public Works Development Fee Program Reserve (\$367,491) in 2017-2018 will bring the Utility Fee Program to full cost recovery from 90.0%.
 SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2016-2017 Adopted Fee	2016-2017 % Cost Recovery	2017-2018 Proposed Fee	2017-2018 Estimated Cost	2017-2018 Estimated Revenue		2017-2018 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
UTILITY PROGRAM FEES - CATEGORY I								
1. Utility Excavation Permits								
1 Major Permit Extension	\$600		No Change					
2 Major Permit Revision	\$150		No Change					
3 Major Permits	\$1,800		No Change					
4 Minor Permits	\$335		No Change					
5 Special Permits	Time and materials		No Change					
Sub-total Utility Excavation Permits		90.0%		3,367,491	3,000,000	3,000,000	89.1%	89.1%
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I		90.0%		3,367,491	3,000,000	3,000,000	89.1%	89.1%
TOTAL DEPARTMENT - GENERAL FUND				20,477,470	12,556,516	13,832,686	61.3%	67.6%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				12,898,331	10,379,016	11,655,186	80.5%	90.4%
TOTAL DEPARTMENT - Category II				7,579,139	2,177,500	2,177,500	28.7%	28.7%
TOTAL DEPARTMENT				20,477,470	12,556,516	13,832,686	61.3%	67.6%