

## PUBLIC WORKS DEPARTMENT

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### Impact Analysis Report

#### ***OVERVIEW***

In addition to its two major fee programs – the Development Fee Program and Utility Fee Program – the Public Works Department also collects fees for utility undergrounding, Inter-Agency Encroachment Permits, and Geographic Information Systems (GIS) data extraction services. The Development Fee Program is responsible for the collection of various fees for private development-related activities, such as planning application review, plan review and inspection of public improvements, review of subdivision maps, grading permits, and revocable encroachment permits. The Utility Fee Program issues utility excavation permits and encroachment permits to utility companies and other agencies. Both of these programs are operated on a 100% cost recovery basis.

Due to a precipitous decline in revenue in the second half of 2008-2009, Development Fee revenue is anticipated to end the 2008-2009 fiscal year well below the adopted estimate of \$5.7 million. The cost reduction measures implemented in February 2009 and additional reductions implemented in March 2009 are not anticipated to be sufficient to balance the program budget. With a remaining reserve of only \$131,000, there will not be sufficient funding sources to cover costs in this program for 2008-2009. The year-end Development Fee Program reconciliation will clarify the extent of the revenue to 2008-2009 cost shortfall.

Utility Fee Program collections are expected to meet the 2008-2009 adopted \$1.6 million revenue estimate.

For 2009-2010, base revenue for the Development Fee Program is projected to be \$3.4 million based on the activity level the program is currently experiencing. A base cost of \$5.5 million left the Development Fee Program with a base shortfall of \$2.1 million. As described in more detail below, this gap was closed through resource reductions and fee adjustments to more accurately reflect the cost of providing service. Utility Fee Program revenue is projected to remain flat at \$1.6 million for 2009-2010. A discussion of fee program changes is included in the 2009-2010 Adopted Operating Budget.

#### Development Fee Program

In September 2008, the Department contracted with the Matrix Consulting Group to prepare a management study of services, processes, performance levels, and staffing in the Development Fee Program. The Matrix Study was a collaborative effort which included recurring stakeholder meetings to solicit feedback from the development community. The study made detailed recommendations for service delivery changes to better meet the needs of development customers while fulfilling regulatory responsibilities.

Another key element of the study was a review of the development fee structure. Matrix concluded that the current fee structure is only recovering 89% of the cost of services provided and recommended revisions to how some fees are calculated. Implementation of the new fee structure is expected to generate 12.6% increase in revenue (\$428,400) and enable staff to meet the current 85% target for achieving cycle time goals.

**PUBLIC WORKS DEPARTMENT (CONT'D.)**

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***OVERVIEW (CONT'D.)***

Development Fee Program (Cont'd.)

Department staff engaged in several discussions about the new service model and fee structure changes with representatives of the development community. Development customers remained relatively supportive of the service model changes and, in general, the concept of ensuring that individual fees represent the true cost of service. At the same time, concerns were raised regarding fee increases in a challenging economy. It is difficult to assign a specific “fee increase” number to the changes because some fees were adjusted up and others adjusted down to match the cost of service. Although the development fee increases were substantive, overall for development customers who pay taxes, impact fees, and service fees to other departments, the total cost impact on most projects is an increase of less than 2%.

To address the \$2.1 million base shortfall in the 2009-2010 Development Fee Program, the elimination or reassignment of 9.47 positions, an overtime reduction of \$12,000 and a \$36,115 non-personal/equipment reduction were approved. These reductions will generate savings of \$1.62 million and close the gap when combined with the approved revenue increase of \$428,000.

With the reduction of 9.47 positions in 2009-2010 and the reduction of 12.15 positions in 2008-2009, a total of 21.62 positions have been eliminated over two years. This will leave the program with less than half of the 2007-2008 staffing level.

Utility Fee Program

The Utility Fee Program is anticipated to meet the \$1.6 million revenue estimate for 2008-2009 and the Department is projecting no change in anticipated revenue for 2009-2010. The revenue from steady permitting and maintenance-related construction activities being performed by utility companies and the reduction of 0.16 of a position in this program will allow the establishment of a \$25,000 overtime budget to increase flexibility in meeting customer demand.

Impact Fees

Impact fees differ from the Department’s service fees in that they pay for City facilities or maintenance, rather than for personnel costs for the delivery of services. While service levels in the fee programs can be adjusted to allow for different levels of revenue, impact fees must be based on the actual cost of construction or the program is not viable. For example, the Underground Utility Fee is an impact fee charged as a condition of private development in lieu of requiring the development to complete the actual construction of underground utility conversions. When these fees are paid, they provide revenue to the Underground Utility Fund for the programming, design, and construction of a future City Underground Utility project.

**PUBLIC WORKS DEPARTMENT (CONT'D.)**

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***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS***

A complete list of adopted fee revisions by service is located in the summary of the adopted fee changes section of this document.

Existing Service Fees

As discussed above, the development fee adjustments are expected to increase program revenue by 12.6%. No adjustments were implemented for utility fees. A cost-of-service analysis was completed for each development fee and approved adjustments are intended to bring each fee to a 100% cost recovery level. In many cases the fee was restructured to calculate the cost of service based on empirical data on the average time to complete the required tasks and an hourly rate. This methodology replaces the use of construction valuation as a basis for fee calculation. Because recent development has been predominantly in-fill in nature, there is no longer a clear relationship between construction valuation and service cost.

New Service Fees

A number of new fees were approved to 1) address situations where the cost of staff time is not currently recovered, and 2) to offer a lower cost fee option for situations that require less than normal staff review.

*Traffic Reports – Operational Analysis (Workscope and Review):* This new fee category will support Traffic Report Operational Analyses to investigate a development projects’ potential impact on the surrounding street network. This fee category will cover stand alone Operations Analyses and is being created as the need for this type of reporting to the community is growing.

*Grading Permit Compliance Review:* These fees are being reintroduced for 2009-2010 as they were mistakenly deleted in 2008-2009. This service provides for the City’s review of a grading permit specific to compliance to the approved Stormwater Control Plan that was approved with the Planning entitlement development set of plans.

*Streetlight Re-Inspection:* This new fee will support staff’s efforts to re-inspect streetlight modifications or installations for development projects. As the Streetlight Inspection Fee provides for two inspections only, this fee will be charged for each re-inspection past the second inspection.

*Grading Permit Exemption:* This new fee will provide funding for staff’s efforts to review and approve grading permit exemption applications for development projects that qualify under Section 17.04.310 Permits required - Notice of exemption of the San José Municipal Code. Typical exemptions include minor grading excavations for swimming pools, utility work, and excavations that involve less than 150 cubic yards of cut or fill.

**PUBLIC WORKS DEPARTMENT (CONT'D.)**

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***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)***

New Service Fees (Cont'd.)

*Arterial Lateral Permits (Sanitary/Storm):* This fee category was revised for 2009-2010. The current fee provides for staff engineering, inspection, and permit issuance for any Sanitary or Storm Sewer lateral permit installation in City streets regardless of street type or lateral length. Although the fee in general is not new, this category will provide for a distinction between lateral installations on arterial streets versus local collection streets. In addition, this fee category will provide for additional funding when the arterial lateral installation extends past one traveled lane which will require additional traffic control and staff time.

*Separate Instrument Easement Dedication:* This fee will provide for staff resources to process the necessary development project dedications of easements and real property to the City. When projects are required to dedicate land rights to the City in support of their projects, staff will work with the applicant to obtain the necessary paperwork and approvals for these dedications to occur. Often times, these dedications are completed as stand alone legal documents and it is the intent of this fee to fund the staff time to support this effort.

*Amended Map:* When an approved and recorded subdivision map is proposed for a substantial amendment by the property owner, an amended map must be reviewed and approved by the City. This fee provides for staff resources to review the technical changes and process this

document through the necessary City Departments and the County of Santa Clara Recorder's Office.

*Revocable Encroachment Permits:* This fee category will undergo revisions that are intended to further define the many revocable permits issued by Public Works while providing equity to the varying scopes of these permit types. The following fee categories were added:

- *Inspections of Repairs to City Infrastructure:* The time and materials fee will fund staff time for the rare occasion when a contractor damages City's infrastructure outside of the scope of the project's improvements. This fee will cover staff engineering, inspection, and enforcement time.
- *Miscellaneous:* As these revocable permits are intended as a temporary use of the public right of way in support of private construction, the types of revocable permits can vary greatly. The time and materials fee is intended to cover staff necessary to process a revocable permit for anything outside of the standard categories.
- *Potholing (each additional location):* As a potholing revocable permit (i.e. temporary removal of pavement or concrete for underground utility investigations) may involve more than one location for a single project, this fee is intended to provide for the additional staff resources necessary to process any additional locations above the standard three locations allowed by the base Potholing permit fee.

**PUBLIC WORKS DEPARTMENT (CONT'D.)**

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***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)***

New Service Fees (Cont'd.)

- *Sanitary Manhole Flow Monitoring:* This new fee category provides for staff time in processing a revocable permit for a private consultant's use of the public right of way in order to open sanitary manholes and install temporary flow monitoring equipment for use in conducting sanitary sewer analysis.
- *Soil Sampling Borings (each additional location):* As a soil sampling revocable permit (i.e. use of public right of way to obtain soil samples for use in conducting geotechnical analyses) may involve more than one location for a single project, this fee is intended to provide for the additional staff resources necessary to process any additional locations above the standard three locations allowed by the base soil sampling boring revocable permit.
- *Street Closure:* This new fee will provide for the staff resources to support any necessary full or half street closure in conjunction with a separate encroachment permit from the City. This fee will fund any necessary coordination efforts with the City's Department of Transportation, Santa Clara Valley Transportation Agency, etc.

*Private Utility Permits:* This fee category provides for staff time to process an encroachment permit for a private entity to use of the public right of way to install private

utility facilities. Not to be confused with a Utility Permit, which is issued to any Utility company for their work in the right of way (PG&E, Comcast, etc.), this permit allows for private entities to do work on behalf of the Utility company. The fee has several categories and is separated by work on arterial streets versus local collector streets as the requirements for each type of street varies greatly.

Service Fee Corrections

This document also includes a correction to one fee that was incorrectly represented in the 2008-2009 Fees and Charges Report. The Site Development Permit fee, in the Development Application Review section, was incorrectly listed as \$282 for a No Construction Residential project. It should have been \$234 per permit and customers were charged this lower amount in 2008-2009.

Impact Fees

*Underground Utility Fee:* In 2008-2009 this impact fee was approved to be increased from \$224 per linear foot to \$395 per linear foot for private development property frontage on designated streets. The steady cost increase in utility undergrounding projects necessitated a fee increase in order to make the program financially viable and 100% cost recovery.

The analysis supporting this impact fee increase determined that the average undergrounding cost is actually \$790 per linear foot of street frontage. With the fee being shared equally by the projects on each side of the street, the 2008-2009 adopted fee per development is \$395 per linear foot of development street frontage. It should be noted

**PUBLIC WORKS DEPARTMENT (CONT'D.)**

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***SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)***

Impact Fees (Cont'd.)

that this fee is adjusted annually on January 31<sup>st</sup> based on the Engineering News Record's 20-City Average Construction Cost Index. This fee enables the City to recover 100% of the costs of the undergrounding program. By adjusting the fee in January, this will mitigate the potential for future sporadic and large increases to the fee in order to maintain cost recovery with the Underground Utility construction program.

***NOTIFICATION***

Development services and impact fee increases were discussed with customers at several public forums throughout March and April, including Public Works' Development Industry Meeting and the Planning Roundtable.

The Proposed Fees and Charges Report was released on May 1, 2009, allowing for a minimum of 10 days for public review. Public input on fee proposals was heard by the City Council at public hearings held on Tuesday, May 12, 2009 and Monday, June 15, 2009 at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
Note: SF: Square Foot, DW: Dwelling Unit, PHT: Peak Hour Trip								
<b>1. Benchmark System</b>								
<b>Maintenance</b>								
1 Permit Related to Public Improvement Plans and Grading Plans	\$150		No Change					
<b>Sub-total Benchmark System Maintenance</b>		<b>100.0%</b>		<b>17,742</b>	<b>17,742</b>	<b>17,742</b>	<b>100.0%</b>	<b>100.0%</b>
<b>2. Common Interest Develop Engineering &amp; Inspection (Private Streets)</b>								
1 Private Street Improvements: \$0 - \$25,000	15% first \$50,000		17.36% (\$1,500 minimum)					
2 Private Street Improvements: \$25,000 - \$50,000	15% first \$50,000		\$4,340 plus 9.32% of value > \$25,000					
3 Private Street Improvements: \$50,000 - \$100,000	\$7,500 plus 12% of value > \$50,000		\$6,669 plus 6.34% of value > \$50,000					
4 Private Street Improvements: \$100,000 - \$200,000	\$13,500 plus 8% of value > \$100,000		\$9,839 plus 6.13% of value > \$100,000					
5 Private Street Improvements: \$200,000- \$500,000	\$21,500 plus 7% of value > \$200,000		\$15,973 plus 3.86% of value > \$200,000					
6 Private Street Improvements: \$500,000-\$1,000,000	\$21,500 plus 7% of value>\$200,000		\$27,550 plus 2.91% of value > \$500,000					
7 Private Street Improvements: Greater than \$1,000,000	\$77,500 plus 5% of value>\$1,000,000		\$42,086 plus 2.19% of value > \$1,000,000					
<b>Sub-total Common Interest Develop Engineering &amp; Inspection (Private Streets)</b>		<b>100.0%</b>		<b>183,090</b>	<b>279,112</b>	<b>183,090</b>	<b>152.4%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>3. Develop Application Review: Applications</b>								
1 Miscellaneous Development Applications	\$282		\$262 each					
2 Non-Standard Development Applications	Based upon time and materials or as defined in written agreement		No Change					
<b>Sub-total Develop Application Review: Applications</b>				<b>262</b>	<b>282</b>	<b>262</b>	<b>107.6%</b>	<b>100.0%</b>
<b>4. Develop Application Review: Conditional Use Permits</b>								
1 Per SF: 0-500	\$1,127		Delete-See Site Development Permits/Conditional Use Permits category					
2 Per SF: 501-10,000	\$4,761 plus \$0.137/SF		Delete-See Site Development Permits/Conditional Use Permits category					
3 Per SF: 10,001-100,000	\$5,856 plus \$0.027/SF		Delete-See Site Development Permits/Conditional Use Permits category					
4 Per SF: 100,001 or More (each additional 100,000 SF)	\$8,432 plus \$0.002/SF		Delete-See Site Development Permits/Conditional Use Permits category					
5 No Construction	\$282		Delete-See Site Development Permits/Conditional Use Permits category					
<b>Sub-total Develop Application Review: Conditional Use Permits</b>		<b>100.0%</b>						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>5. Develop Application Review: Conventional Rezonings</b>								
1 All acreage	\$805 per zoning		\$579 per zoning					
<b>Sub-total Develop Application Review: Conventional Rezonings</b>		<b>100.0%</b>		<b>9,843</b>	<b>13,685</b>	<b>9,843</b>	<b>139.0%</b>	<b>100.0%</b>
<b>6. Develop Application Review: Environmental Impact</b>								
1 Initial Study	\$2,093		\$1,703 each					
2 Report Review	\$5,233		\$4,230 each					
<b>Sub-total Develop Application Review: Environmental Impact</b>		<b>100.0%</b>		<b>35,653</b>	<b>43,955</b>	<b>35,653</b>	<b>123.3%</b>	<b>100.0%</b>
<b>7. Develop Application Review: General Plan Amendments</b>								
1 All acreage	\$605 per Amendment		\$440 per Amendment					
<b>Sub-total Develop Application Review: General Plan Amendments</b>		<b>100.0%</b>		<b>6,160</b>	<b>8,470</b>	<b>6,160</b>	<b>137.5%</b>	<b>100.0%</b>
<b>8. Develop Application Review: Planned Develop Rezonings</b>								
1 Per DU: 0-2	\$1,127 plus \$161/DU		\$825					
2 Per DU: 3-25	\$4,636 plus \$65/DU		\$2,848 plus \$71/DU					
3 Per DU: 26-99	\$5,410 plus \$33/DU		\$4,136 plus \$19/DU					
4 Per DU: 100 or More	\$8,356 plus \$2.50/DU		\$6,043 plus \$642 per additional 100 DU (no prorating)					
5 Per SF: 0-500	\$1,127		\$825					
6 Per SF: 501-10,000	\$4,762 plus \$0.137/SF		\$2,978 plus \$0.164/SF					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>8. Develop Application Review: Planned Develop Rezoning</b>									
7 Per SF: 10,001-100,000	\$5,856 plus \$0.027/SF		\$4,459 plus \$0.016/SF						
8 Per SF: 100,001 or more	\$8,432 plus \$.002/SF		\$4,618 plus \$642 per additional 100,000 SF (no prorating)						
<b>Sub-total Develop Application Review: Planned Develop Rezoning</b>		<b>100.0%</b>		<b>227,062</b>	<b>292,208</b>	<b>227,062</b>	<b>128.7%</b>	<b>100.0%</b>	
<b>9. Develop Application Review: Planned Development Permits</b>									
1 Per SF: 0-500	\$483		\$350						
2 Per SF: 501-10,000	\$2,367 plus \$0.097/SF		\$1,476 plus \$0.108/SF						
3 Per SF: 10,001-100,000	\$3,172 plus \$0.016/SF		\$2,456 plus \$0.01/SF						
4 Per SF: 100,001 or More	\$4,460 plus \$0.003/SF		\$3,452 plus \$510 per additional 100,000 SF (no prorating)						
5 Per SF: No Construction	\$282		\$234						
6 Per DU: 0-2	\$483 plus \$81/DU		\$350						
7 Per DU: 3-25	\$2,295 plus \$40/DU		\$1,390 plus \$47/DU						
8 Per DU: 26-99	\$2,756 plus \$21/DU		\$2,253 plus \$12/DU						
9 Per DU: 100 or More	\$4,608 plus \$2.5/DU		\$3,452 plus \$510 per additional 100 DU (no prorating)						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>9. Develop Application Review: Planned Development Permits</b>								
10 Per DU: No Construction	\$282		\$234					
<b>Sub-total Develop Application Review: Planned Development Permits</b>		<b>100.0%</b>		<b>210,315</b>	<b>216,353</b>	<b>210,315</b>	<b>102.9%</b>	<b>100.0%</b>
<b>10. Develop Application Review: Preliminary Review</b>								
1 Comprehensive Reviews Referred to Public Works	\$1,691		\$1,230 each					
<b>Sub-total Develop Application Review: Preliminary Review</b>		<b>100.0%</b>		<b>24,600</b>	<b>33,820</b>	<b>24,600</b>	<b>137.5%</b>	<b>100.0%</b>
<b>11. Develop Application Review: Site Development Permits/Conditional Use Permits</b>								
1 Per DU: 0-2	\$1,127 plus \$81/DU		\$825					
2 Per DU: 3-25	\$4,637 plus \$65/DU		\$2,848 plus \$71/DU					
3 Per DU: 26-99	\$5,410 plus \$32/DU		\$4,136 plus \$19/DU					
4 Per DU: 100 or more	\$8,356 plus \$2.5/DU		\$6,043 plus \$642 per additional 100 DU (no prorating)					
5 Per DU: No Construction	\$382		\$234					
6 Per SF: 0-500	\$1,127		\$825					
7 Per SF: 501-10,000	\$4,761 plus \$0.137/SF		\$2,978 plus \$0.164/SF					
8 Per SF: 10,001-100,000	\$5,856 plus \$0.027/SF		\$4,459 plus \$0.016/SF					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>11. Develop Application Review:</b>								
<b>Site Development</b>								
<b>Permits/Conditional Use</b>								
<b>Permits</b>								
9 Per SF: 100,001 or more	\$8,432 plus .002/SF			\$6,043 plus \$642 per additional 100,000 SF (no prorating)				
10 Per SF: No Construction	\$282			\$234				
<b>Sub-total Develop Application Review: Site Development Permits/Conditional Use Permits</b>		<b>100.0%</b>		<b>214,169</b>	<b>337,863</b>	<b>214,169</b>	<b>157.8%</b>	<b>100.0%</b>
<b>12. Develop Application Review:</b>								
<b>Tentative Maps</b>								
1 Tentative Map	\$1,892			\$1,775 each				
2 Tentative Map for Planned Development Project	\$1,167			\$856 each				
<b>Sub-total Develop Application Review: Tentative Maps</b>		<b>100.0%</b>		<b>39,150</b>	<b>48,095</b>	<b>39,150</b>	<b>122.8%</b>	<b>100.0%</b>
<b>13. Develop Application Review:</b>								
<b>Traffic Reports</b>								
1 Report Review: Per PHT: 1-99	\$3,864			\$2,888				
2 Report Review: Per PHT: 100-199	\$3,059 plus \$20/PHT			\$2,044 plus \$9/PHT				
3 Report Review: Per PHT: 200 or More	\$6,420 plus \$4/PHT			\$2,296 plus \$7/PHT				
4 Workscope: Per PHT: 1-99	\$3,381			\$2,501				
5 Workscope: Per PHT: 100-199	\$3,220 plus \$8/PHT			\$2,059 plus \$4/PHT				

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>13. Develop Application Review: Traffic Reports</b>									
6	Workscope: Per PHT: 200 or More		\$4,178 plus \$4/PHT		\$2,392 plus \$3/PHT				
7	In-House Analysis		\$1,370 per analysis		\$949 per analysis				
8	Operational Analysis Review: Per PHT: 1-99				\$1,828				
9	Operational Analysis Review: Per PHT: 100-199				\$1,307 plus \$5/PHT				
10	Operational Analysis Review: Per PHT: 200 or more				\$1,327 plus \$5/PHT				
11	Operational Analysis Workscope: Per PHT: 1-99				\$1,654				
12	Operational Analysis Workscope: Per PHT: 100-199				\$1,433 plus \$2/PHT				
13	Operational Analysis Workscope: Per PHT: 200 or more				\$1,653 plus \$1/PHT				
<b>Sub-total Develop Application Review: Traffic Reports</b>				<b>100.0%</b>	<b>286,872</b>	<b>325,212</b>	<b>286,872</b>	<b>113.4%</b>	<b>100.0%</b>
<b>14. Develop Application Review: Water Quality Runoff-NPDES- C.3</b>									
1	Projects not required to submit numeric sizing		\$322		\$145				

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>14. Develop Application Review: Water Quality Runoff-NPDES-C.3</b>									
2	Projects required to submit numeric sizing: 10,000SF-1 acre	\$1,369		\$1,022					
3	Projects required to submit numeric sizing: > 1 acre- 5 acres	\$1,691		\$1,267					
4	Projects required to submit numeric sizing: > 5 acres and higher	\$2,093		\$1,598					
5	Additional Reviews	\$161 (minimum per hour)		Time and Materials					
6	HMP Analysis/Review	Time and Materials		No Change					
7	NPDES Compliance Review of Grading Permits (> 5 acres)			\$579					
8	NPDES Compliance Review of Grading Permits(10,000 sf - 5 acres)			\$289					
<b>Sub-total Develop Application Review: Water Quality Runoff-NPDES-C.3</b>			<b>100.0%</b>		<b>98,898</b>	<b>157,010</b>	<b>98,898</b>	<b>158.8%</b>	<b>100.0%</b>
<b>15. Electrical Design Review &amp; Inspection</b>									
1	Initial Streetlight Evaluation	\$215		\$359					
2	Streetlight Re-inspection			\$210 per re-inspection					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>15. Electrical Design Review &amp; Inspection</b>								
3 Streetlight Design (1 Streetlight)	\$720 per streetlight		\$1,366 per streetlight					
4 Streetlight Design (2-10 Streetlights)	\$580 per streetlight		\$1,053 per streetlight					
5 Streetlight Design ( 11-20 Streetlights)	\$400 per streetlight		\$706 per streetlight					
6 Streetlight Design (>20 Streetlights)	\$300 per streetlight		\$473 per streetlight					
7 Streetlight Review (1 Streetlight)	\$510 per streetlight		\$911 per streetlight					
8 Streetlight Review (2-10 Streetlights)	\$375 per streetlight		\$712 per streetlight					
9 Streetlight Review ( 11-20 Streetlights)	\$255 per streetlight		\$433 per streetlight					
10 Streetlight Review (>20 Streetlights)	\$180 per streetlight		\$324 per streetlight					
11 Streetlight Inspection (1 Streetlight)	\$485 per streetlight		\$1,454 per streetlight					
12 Streetlight Inspection (2-10 Streetlights)	\$350 per streetlight		\$986 per streetlight					
13 Streetlight Inspection ( 11-20 Streetlights)	\$200 per streetlight		\$668 per streetlight					
14 Streetlight Inspection (>20 Streetlights)	\$150 per streetlight		\$457 per streetlight					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>15. Electrical Design Review &amp; Inspection</b>									
15 Traffic Signal Inspection (Major Modification)	1.5% of value or \$1,200, whichever is greater		\$16,958 per signal						
16 Traffic Signal Inspection (Minor Modification)	\$1,200 each inspection		\$8,200 per signal						
17 Traffic Signal Inspection (New)	1.5% of value or \$1,200, whichever is greater		\$13,574 per signal						
<b>Sub-total Electrical Design Review &amp; Inspection</b>				<b>628,271</b>	<b>196,411</b>	<b>628,271</b>	<b>31.3%</b>	<b>100.0%</b>	
<b>16. Flood Plain Management</b>									
1 Public Outreach	\$805 (minimum)		Time & Materials						
2 CLOMR/LOMR Review	\$1,047		\$862						
3 Flood Information Service Certification Letter	\$50		No Change						
4 Flood Information Service Request	\$25		No Change						
5 Flood Review of Planning Application- Base Fee	\$202		\$166						
6 Flood Study Review	\$805 (minimum)		\$663						
7 NSJ Flood Blockage Review	\$604		\$497						
8 Variance Permit	\$75		No Change						
<b>Sub-total Flood Plain Management</b>				<b>43,486</b>	<b>53,770</b>	<b>43,486</b>	<b>123.6%</b>	<b>100.0%</b>	

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee

## DEVELOPMENT PROGRAM FEES - CATEGORY I

### 17. Flood Plain Management - Flood Clearance

1 Field Inspection of Finished Construction	\$175		No Change					
2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$205		No Change					
4 Improvement to Existing Accessory Structure: W/Planning Permit	\$115		No Change					
5 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$65		No Change					
6 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$260		No Change					
7 Improvement to Existing Res/Non-Res Structure: W/Planning Permit	\$150		No Change					
8 New Accessory Structure: W/O Planning Permit	\$165		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>17. Flood Plain Management - Flood Clearance</b>								
9 New Accessory Structure: W/Planning Permit	\$105		No Change					
10 New Non-Residential or Residential Structure: W/O Planning Permit	\$220		No Change					
11 New Non-Residential or Residential Structure: W/Planning Permit	\$140		No Change					
12 Non-Substantial Improvement (W/O Detailed Review)	\$25		No Change					
<b>Sub-total Flood Plain Management - Flood Clearance</b>		<b>100.0%</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>100.0%</b>	<b>100.0%</b>
<b>18. Geologic: Erosion &amp; Sediment Control</b>								
1 Type I	\$2,500		\$6,739					
2 Type II	\$850		\$4,751					
3 Type III	\$375		\$1,700					
<b>Sub-total Geologic: Erosion &amp; Sediment Control</b>		<b>100.0%</b>		<b>112,976</b>	<b>24,575</b>	<b>112,976</b>	<b>21.8%</b>	<b>100.0%</b>
<b>19. Geologic: Grading Permit/Plan Checking</b>								
1 Grading Permit Exemption			\$312					
2 Grading Permit Renewal	\$207		\$169					
3 Grading Plan Revision	\$190		\$223					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>19. Geologic: Grading Permit/Plan Checking</b>								
4 Grading Permit: Hillside (0-500 Cubic Yards)	\$675		\$2,731					
5 Grading Permit: Hillside (500-1,000 Cubic Yards)	\$675 plus \$.097/cy > 500		\$2,731 plus \$1.37/cy >500					
6 Grading Permit: Hillside (1,000-10,000 Cubic Yards)	\$1,161 plus \$.085/cy > 1,000		\$3,416 plus \$.33/cy>1,000					
7 Grading Permit: Hillside (10,000-100,000)Cubic Yards	\$1,926 plus \$.01/cy > 10,000		\$6,401 plus \$.21/cy>10,000					
8 Grading Permit: Non-Hillside (0-500 Cubic Yards)	\$675		\$1,701					
9 Grading Permit: Non-Hillside (500-1,000 Cubic Yards)	\$675 plu \$.097/cy>500		\$1,701 plus \$1.13/cy>500					
10 Grading Permit: Non-Hillside (1,000-10,000 Cubic Yards)	\$1,161 plus \$.085/cy>1,000		\$2,267 plus \$.21/cy>1,000					
11 Grading Permit: Non-Hillside (10,000-100,000 Cubic Yards)	\$1,926 plus \$.01/cy>10,000		\$4,139 plus .10/cy>10,000					
12 Grading Permit:Hillside/Non-Hillside (Greater than 100,000 Cubic Yards)	\$2,826 plus \$.005/cy > 100,000		Time and Materials					
<b>Sub-total Geologic: Grading Permit/Plan Checking</b>		<b>100.0%</b>		<b>99,398</b>	<b>37,150</b>	<b>99,398</b>	<b>37.4%</b>	<b>100.0%</b>
<b>20. Geological Assessment</b>								
1 Single Family Addition	\$403 per review		\$331 per review					
2 Single Family New	\$1,208 per review		\$994 per review					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>20. Geological Assessment</b>								
3 Other	\$1,449 per review		\$1,193 per review					
<b>Sub-total Geological Assessment</b>		<b>100.0%</b>		<b>12,396</b>	<b>15,061</b>	<b>12,396</b>	<b>121.5%</b>	<b>100.0%</b>
<b>21. Geological Hazard Review Application</b>								
1 Other	\$1,771 per review		\$1,458 per review					
2 Single Family Addition	\$322 per review		\$265 per review					
3 Single Family New	\$1,288 per review		\$1,061 per review					
<b>Sub-total Geological Hazard Review Application</b>		<b>100.0%</b>		<b>54,490</b>	<b>66,171</b>	<b>54,490</b>	<b>121.4%</b>	<b>100.0%</b>
<b>22. Geological Investigation</b>								
1 Single Family Addition	\$1,047 per review		\$862 per review					
2 Single Family New	\$1,771 per review		\$1,458 per review					
3 Other	\$3,059 per review		\$2,519 per review					
<b>Sub-total Geological Investigation</b>		<b>100.0%</b>		<b>40,967</b>	<b>49,757</b>	<b>40,967</b>	<b>121.5%</b>	<b>100.0%</b>
<b>23. Improvement District Segregation</b>								
1 Base Charge	\$150		No Change					
2 Minimum	\$250		No Change					
3 Per Piece Charge	\$50		No Change					
<b>Sub-total Improvement District Segregation</b>								

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>24. Laterals &amp; Easements</b>								
1 Arterial Lateral Sanitary/Storm (Each additional traffic lane) (<10 ft deep)			\$283 per additional lane					
2 Arterial Lateral Sanitary/Storm (Property Line through 1st traffic lane)	\$800 per lateral		\$2,287 per lateral					
3 Local Collector Lateral Sanitary/Storm (<10 ft. deep)	\$800 per lateral		\$1,750 per lateral					
4 Separate Instrument Easement Dedication			\$861 per easement					
5 Street Easement/Vacation-with Sale	\$2,400		\$5,693 per vacation					
6 Street Easement: Standard Vacation	\$2,400		\$4,435 per vacation					
7 Street Easement: Summary Vacation	\$1,600		\$3,241 per vacation					
<b>Sub-total Laterals &amp; Easements</b>		<b>100.0%</b>		<b>72,939</b>	<b>20,000</b>	<b>72,939</b>	<b>27.4%</b>	<b>100.0%</b>
<b>25. Materials Testing Laboratory Review Services</b>								
1 Construction Materials Testing (1-10,000 SF)	\$3,600		\$4,751					
2 Construction Materials Testing (10,001-40,000 SF)	\$3,600 plus .32/SF		\$1,949 plus \$.28 per SF					
3 Construction Materials Testing (40,001 or more SF)	\$13,200 plus .11/SF		\$4,751 plus \$.21 per SF					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>25. Materials Testing Laboratory</b>								
<b>Review Services</b>								
4 Construction Materials Testing (Non-Standard)	Time and Materials		No Change					
5 Pavement Design (1-10,000 SF)	\$3,600		\$3,411					
6 Pavement Design (10,001-40,000 SF)	\$3,600 plus .10/SF		\$2,761 plus \$.065 per SF					
7 Pavement Design (40,001 or more SF)	\$6,600 plus .09/SF		\$1,949 plus \$.09 per SF					
8 Pavement Design (Non-Standard)	Time and Materials		No Change					
9 Sewer Pipe Plan Q/A Inspection ( 400'-1,200')	\$1,000		\$1,340					
10 Sewer Pipe Plan Q/A Inspection (>1,200')	\$1,800 plus \$300 per 400' lot over 2,400'		\$1,340 plus \$1.93/LF>1,200'					
11 VTA Bus Pad Testing	\$3,000 per pad		\$3,898 per pad					
<b>Sub-total Materials Testing Laboratory Review Services</b>				<b>162,320</b>	<b>135,666</b>	<b>162,320</b>	<b>83.6%</b>	<b>100.0%</b>
<b>26. Miscellaneous Fees &amp; Charges</b>								
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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>26. Miscellaneous Fees &amp; Charges</b>								
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	\$4.40 per copy plus tax		No Change					
10 Non-Specific Miscellaneous Services: Inspection Staff	\$191 per hour		\$120 per hour					
11 Non-Specific Miscellaneous Services: Office Staff	\$198 per hour		\$120 per hour					
12 Notary Service	\$5.00 per request		No Change					
13 Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	\$0.25 each page		No Change					
14 Optical Image Reproduction: Plans	\$4.50 each page		No Change					
15 Photocopies: 11 x 17	\$0.25 each page		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>26. Miscellaneous Fees &amp; Charges</b>								
16 Photocopies: 8 1/2 x 11	\$0.20 each page (Fee revised on 10/16/2007 from the 2007-2008 adopted fee of \$0.15 per page)		No Change					
17 Photocopies: Microfiche/Microfilm	\$3.50 first page/ \$0.25 for each additional page		No Change					
18 Plans and Specifications	Varies, depending on project		No Change					
19 Sale of Publications	100% of printing cost		No Change					
20 Sepia	\$4.50 per copy plus tax		No Change					
21 Service Fee- Outside Print	\$4.00 per request		No Change					
22 Standard Details	\$10 each plus tax		No Change					
23 Standard Specifications	\$30 each plus tax		No Change					
<b>Sub-total Miscellaneous Fees &amp; Charges</b>		<b>100.0%</b>						
<b>27. Notice of Special Tax/Assessment Fee</b>								
1 Per Notice	\$9.50		No Change					
<b>Sub-total Notice of Special Tax/Assessment Fee</b>								
<b>28. Orthophoto Reproduction</b>								
1 Per CD/DVD	\$37.50		Delete Fee					
<b>Sub-total Orthophoto Reproduction</b>		<b>100.0%</b>						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>29. Plan Review: Engineering &amp; Inspection (E&amp;I Complexity-Infill)</b>								
1 Low Complexity	Standard engineering and inspection fees x 1.0		Delete Fee					
2 Medium Complexity	Standard engineering and inspection fees x 1.25		Delete Fee					
3 High Complexity	Standard engineering and inspection fees x 1.50		Delete Fee					
<b>Sub-total Plan Review: Engineering &amp; Inspection (E&amp;I Complexity-Infill)</b>		<b>100.0%</b>						
<b>30. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>								
1 Multiple Plan Review (Grading, Public & Private Improvements)	\$230 per additional plan/map check past two plan/map checks		20% of original plan check fee for each review after 3rd review					
2 Multiple Plan Revisions (Approved Plans)	\$190 per proposed approval plan revision		\$398 per revision					
3 Contract Extension (1st and 2nd Extension)	\$900		\$749 each					
4 Contract Extension (Each additional Extension past 2)	\$900		\$1,717 each					
5 Permit Extension (1st and 2nd Extension)	\$680		\$382 each					
6 Permit Extension (Each additional Extension past 2)	\$680		\$898 each					
7 Final Map (5-20 Lots)	\$1,600 plus \$40 per Lot		\$4,219 plus \$126 per Lot					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>30. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>								
8 Final Map (21-50 Lots)	\$1,600 plus \$40 per Lot		\$5,925 plus \$40 per Lot					
9 Final Map (51-100 Lots)	\$1,600 plus \$40 per Lot		\$6,146 plus \$36 per Lot					
10 Final Map (> 100 Lots)	\$1,600 plus \$40 per Lot		\$7,209 plus \$25 per Lot					
11 Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot	\$1,900		\$4,847					
12 Amended Map			\$3,638					
13 Pavement Design/Materials Testing: Residential and Non-Residential	See Exhibit B		Delete-See Materials Testing Laboratory Review Services category					
14 Sewer Pipe Plan Q/A Inspection 400'-1,200'	\$1,000		Delete-See Materials Testing Laboratory Review Services category					
15 Sewer Pipe Plan Q/A Inspection: Greater than 1,200'	\$1,800 plus \$300 per 400' lot over 2,400'		Delete-See Materials Testing Laboratory Review Services category					
16 VTA Bus Pad Testing	\$3,000 per bus pad		Delete-See Materials Testing Laboratory Review Services category					
17 Certificate of Correction to Recorded Map	\$190		\$659					
18 Electrical Design/Review: Initial Evaluation	\$215		Delete-See Electrical Design/Review category					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>30. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>									
19 Electrical Design Review and Inspection	See Exhibit A		Delete-See Electrical Design/Review category						
20 Final Maps (Residential and Non-Residential): Final Map- 5 or More Lots	\$1,600 plus \$40 per lot		Delete-See Final Maps schedule						
21 Parcel Map Not Requiring a Tentative Map	\$3,565		\$6,003						
22 Parcel Maps (Residential and Non-Residential): Parcel Map- 1-4 Lots	\$1,615		\$4,847						
<b>Sub-total Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>		<b>100.0%</b>		<b>197,749</b>	<b>85,000</b>	<b>197,749</b>	<b>43.0%</b>	<b>100.0%</b>	
<b>31. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>									
1 Public Landscape Improvements: \$0-\$25,000	23% (\$1,000 minimum)		17.51% (\$1,500 minimum)						
2 Public Landscape Improvements: \$25,000-\$50,000	\$5,750 plus 16% of value > \$25,000		\$4,377 plus 10.85% of value > \$25,000						
3 Public Landscape Improvements: \$50,000-\$100,000	\$9,750 plus 13.5% of value > \$50,000		\$7,090 plus 8.96% of value > \$50,000						
4 Public Landscape Improvements: \$100,000-\$200,000	\$16,500 plus 8.5% of value > \$100,000		\$11,571 plus 6.91% of value > \$100,000						

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>31. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>								
5 Public Landscape Improvements: \$200,000-\$500,000	\$25,000 plus 7.25% of value > \$200,000		\$18,479 plus 4.69% of value > \$200,000					
6 Public Landscape Improvements: \$500,000-\$1,000,000	\$46,750 plus 4.25% of value > \$500,000		\$32,545 plus 3.34% of value > \$500,000					
7 Public Landscape Improvements: Over \$1,000,000	\$68,000 plus 2.1% of value > \$1,000,000		\$49,223 plus 2.81% of value > \$1,000,000					
8 Public Street Improvements: \$0-\$25,000	23% (\$1,000 minimum)		26.63% (\$1,500 minimum)					
9 Public Street Improvements: \$25,000-\$50,000	\$5,750 plus 16% of value > \$25,000		\$6,657 plus 9.82% of value > \$25,000					
10 Public Street Improvements: \$50,000-\$100,000	\$9,750 plus 13.5% of value > \$50,000		\$9,113 plus 15.15% of value > \$50,000					
11 Public Street Improvements: \$100,000-\$200,000	\$16,500 plus 8.5% of value > \$100,000		\$16,690 plus 8.54% of value > \$100,000					
12 Public Street Improvements: \$200,000-\$500,000	\$25,000 plus 7.25% of value > \$200,000		\$25,234 plus 5.50% of value > \$200,000					
13 Public Street Improvements: \$500,000-\$1,000,000	\$46,750 plus 4.25% of value > \$500,000		\$41,721 plus 4.90% of value > \$500,000					
14 Public Street Improvements: Over \$1,000,000	\$68,000 plus 2.1% of value > \$1,000,000		\$66,168 plus 3.99% of value > \$1,000,000					
<b>Sub-total Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>		<b>100.0%</b>		<b>808,689</b>	<b>724,921</b>	<b>808,689</b>	<b>89.6%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>32. Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>								
1 Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$800 per permit		\$843 per permit					
2 Construction/Destruction of Water Monitoring Wells (Each additional well)	\$100 per well		\$169 per well					
3 Crane in Public Right-of-Way	\$1,200 per permit		\$843 per permit					
4 Debris Chutes	\$800 per permit		\$843 per permit					
5 Inspection of Repairs to City Infrastructure			Time and Materials					
6 Miscellaneous			Time and Materials					
7 Potholing (1st 3 locations)	\$800 per permit		\$843 per permit					
8 Potholing (Each additional location)			\$169					
9 Private Trench Crossings	\$800 per permit		See Utility Permit Schedule					
10 Sanitary Manhole Flow Monitoring (1st 3 locations)			\$843 per permit					
11 Sanitary Manhole Flow Monitoring (Each additional location)			\$169 per permit					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>32. Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>									
12 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$800 per permit		\$843 per permit						
13 Soil Sampling Borings (1st 3 locations)	\$800 per permit		\$843 per permit						
14 Soil Sampling Borings (Each additional location)			\$169 per permit						
15 Street Closure (All or half street closure)			\$1,078 per closure						
16 Tiebacks for Retaining Walls	\$800 per permit		\$843 per permit						
17 Water Monitoring Wells outside a 300' Radius of Initial Well Location	\$100 per permit		Delete Fee						
18 Water Monitoring Wells w/in 300' Radius of Initial Well Location	\$800 per permit		Delete Fee						
19 Water-Vapor-Soil Remediation	\$800 per permit		\$843 per permit						
<b>Sub-total Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>		<b>50.7%</b>		<b>26,204</b>	<b>27,300</b>	<b>26,204</b>	<b>104.2%</b>	<b>100.0%</b>	
<b>33. Private Utility Permits</b>									
1 Arterial Utility Trench (0-40 LF)			\$2,060						
2 Arterial Utility Trench (Each additional 40 LF)			\$510						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>33. Private Utility Permits</b>									
3 Local/Collector Utility Trench (0-40 LF)			\$1,410						
4 Local/Collector Utility Trench (Each additional 40 LF)			\$283						
5 New Street Utility Trench (0-40 LF)			\$979						
6 New Street Utility Trench (Each additional 40 LF)			\$141						
7 Hydrant Water Use Exemption	\$35		\$111						
<b>Sub-total Private Utility Permits</b>				<b>23,711</b>	<b>2,885</b>	<b>23,711</b>	<b>12.2%</b>	<b>100.0%</b>	
<b>34. Record Retention Fee</b>									
1 Record Retention Fee	4% of permit cost (\$15 minimum, \$1,500 maximum)		No Change						
<b>Sub-total Record Retention Fee</b>		<b>100.0%</b>		<b>40,960</b>	<b>40,635</b>	<b>40,960</b>	<b>99.2%</b>	<b>100.0%</b>	
<b>35. Sale of Fire Hydrants</b>									
1 Sale of Fire Hydrants	Latest bid price accepted by City plus current Stores Fund surcharge		No Change						
<b>Sub-total Sale of Fire Hydrants</b>									
<b>36. Seismic Hazard Zone</b>									
1 Report Review	\$1,208 per review		\$994 per review						
<b>Sub-total Seismic Hazard Zone</b>		<b>100.0%</b>		<b>51,688</b>	<b>62,816</b>	<b>51,688</b>	<b>121.5%</b>	<b>100.0%</b>	

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>37. Special Geological Hazard Study Area</b>								
1 Surcharge	Time and material beginning with \$2,300 project deposit		No Change					
<b>Sub-total Special Geological Hazard Study Area</b>								
<b>38. Streamside Protection</b>								
1 Streamside Protection	\$322 per review		\$223 per review					
<b>Sub-total Streamside Protection</b>								
				<b>3,345</b>	<b>4,830</b>	<b>3,345</b>	<b>144.4%</b>	<b>100.0%</b>
<b>39. Underground Service Alert Locating: Non-Residential</b>								
1 \$0-\$50,000	\$702		\$250 plus 1.43% of value					
2 \$50,000-\$100,000	\$1,350		\$964 plus 2.32% of value > \$50,000					
3 \$100,000-\$200,000	\$1,836		\$2,124 plus 0.91% of value > \$100,000					
4 \$200,000-\$1,000,000	\$2,430		\$3,032 plus 0.14% of value > \$200,000					
5 Over \$1,000,000	\$2,970		\$4,155 plus 0.13% of value > \$1,000,000					
<b>Sub-total Underground Service Alert Locating: Non-Residential</b>								
		<b>100.0%</b>		<b>70,609</b>	<b>59,182</b>	<b>70,609</b>	<b>83.8%</b>	<b>100.0%</b>
<b>40. Underground Service Alert Locating: Residential</b>								
1 \$0-\$50,000	\$200		\$250 plus 0.31% of value					
2 \$50,000-\$100,000	\$780		\$402 plus 0.97% of value > \$50,000					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>									
<b>40. Underground Service Alert</b>									
<b>Locating: Residential</b>									
3	\$100,000-\$200,000	\$1,380		\$889 plus 0.87% of value > \$100,000					
4	\$200,000-\$1,000,000	\$1,780		\$1,759 plus 0.18% of value > \$200,000					
5	Over \$1,000,000	\$4,140		\$3,210 plus 0.12% of value>\$1,000,000					
<b>Sub-total Underground Service Alert Locating: Residential</b>			<b>100.0%</b>		<b>22,886</b>	<b>18,563</b>	<b>22,886</b>	<b>81.1%</b>	<b>100.0%</b>
<b>SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I</b>			<b>98.4%</b>		<b>3,828,400</b>	<b>3,400,000</b>	<b>3,828,400</b>	<b>88.8%</b>	<b>100.0%</b>
<b>GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I</b>									
<b>1. Geographic Information Systems</b>									
1	GIS Data Extraction, Compilation, and Programming Fee	Actual cost of data compilation, extraction, or programming		No Change					
<b>Sub-total Geographic Information Systems</b>									
<b>SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I</b>									
<b>INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I</b>									
<b>1. Inter-Agency Encroachment Permit</b>									
1	Inter-Agency Encroachment Permit	Plan review and inspection on a time and materials basis		No Change					
<b>Sub-total Inter-Agency Encroachment Permit</b>			<b>100.0%</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>100.0%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
<b>INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I</b>								
<b>SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I</b>		<b>100.0%</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>UNDERGROUND UTILITY PROGRAM - CATEGORY I</b>								
<b>1. Underground Utility Program</b>								
1 Underground Utility Fee	\$395 per linear foot		No Change					
<b>Sub-total Underground Utility Program</b>								
<b>SUB-TOTAL UNDERGROUND UTILITY PROGRAM - CATEGORY I</b>								
<b>UTILITY PROGRAM FEES - CATEGORY I</b>								
<b>1. Utility Excavation Permits</b>								
1 Major Permit Extension	\$600		No Change					
2 Major Permit Revision	\$150		No Change					
3 Major Permits	\$1,800		No Change					
4 Minor Permits	\$275		No Change					
5 Special Permits	Time and materials		No Change					
<b>Sub-total Utility Excavation Permits</b>		<b>100.0%</b>		<b>1,559,870</b>	<b>1,559,870</b>	<b>1,559,870</b>	<b>100.0%</b>	<b>100.0%</b>
<b>SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I</b>		<b>100.0%</b>		<b>1,559,870</b>	<b>1,559,870</b>	<b>1,559,870</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>5,388,270</b>	<b>4,959,870</b>	<b>5,388,270</b>	<b>92.0%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>5,508,270</b>	<b>5,079,870</b>	<b>5,508,270</b>	<b>92.2%</b>	<b>100.0%</b>
<b>TOTAL DEPARTMENT</b>				<b>5,508,270</b>	<b>5,079,870</b>	<b>5,508,270</b>	<b>92.2%</b>	<b>100.0%</b>