

FEES & CHARGES REPORT

**OFFICE OF THE
CITY MANAGER**

2018-2019 PROPOSED FEES & CHARGES REPORT

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Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: David Sykes
City Manager

**SUBJECT: 2018-2019 PROPOSED FEES AND
CHARGES REPORT**

DATE: May 4, 2018

The 2018-2019 Proposed Fees and Charges Report documents the majority of the fees and charges accruing to the City's General Fund and selected fees within other funds. This report does not, however, include a number of fees assessed by the City's enterprise operations (e.g., Airport and Downtown Parking), as they are brought separately to the City Council for consideration.

The fees proposed in this document are assumed in the revenue estimates contained in the 2018-2019 Proposed Operating Budget. Cumulative departmental fees and charges for 2018-2019 are projected to generate revenue of approximately \$129.3 million, of which \$113.2 million would accrue to the General Fund. This overall collection level is \$12.1 million above the 2017-2018 Adopted Budget estimate level of \$117.1 million.

This net increase from 2017-2018 reflects increases to fees collected by several departments, such as the Planning, Building and Code Enforcement, Housing, Fire, and Public Works Departments. Adjustments to the Development Fee Programs (Building, Fire, Planning, and Public Works) are

proposed to better align the ongoing revenues and costs for these programs and continue to implement the recommendations brought forward in the *City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report* presented to the City Council in December 2016. Other recommended fee changes to maintain or adjust cost recovery levels, as well as to add or delete a limited number of fees, are described throughout this document.

The cost recovery rate for the proposed fees designated as Category I (should be 100% cost recovery) is 86.8%, which is an increase from the 85.9% cost recovery level for Category I fees in 2017-2018. The overall cost recovery rate falls below 100% due primarily to lower cost recovery rates for the Parks, Recreation, and Neighborhood Services Department, and for the development-related fees in the Planning, Building and Code Enforcement and Public Works Departments. However, when the use of the development fee program reserves (primarily works-in-progress funding) is factored in as a

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source of revenue, development-related fees are at the 100% cost recovery level.

The body of this report contains details, by responsible department, of the proposed fees and estimated costs for the services for which the fees are assessed. In developing the 2018-2019 fee structure, staff was guided primarily by the City Council’s policy direction to strive for 100% cost recovery for most fee-related programs. During the budget development process, all fee programs were reviewed to ensure that the amounts being assessed would remain competitive in the market, would not be too cost prohibitive, and would at least maintain current levels of cost recovery, with limited exceptions in this report.

Additional City Council direction was also followed, so that where appropriate, fees take into consideration approved exceptions to the City Council’s full cost recovery policy, as well as applicable State laws. The departments with an overall cost recovery level below 100% typically administer fee programs that the City Council has previously directed remain at less than cost recovery, generally in order to assure public access to services. Examples include fees for public records and youth recreation programs.

Highlights of the 2018-2019 Proposed Fees and Charges Report include the following:

DEVELOPMENT FEE PROGRAMS

Development activity in 2017-2018 remains strong with projected construction valuation at \$1.89 billion, compared to \$1.93 billion in 2016-2017. Projects such as the residential high rise Miro project and downtown student housing (The Graduate), new hotel projects like Hampton Inn, Fairfield Inn @ American Center and Bay 101 Embassy Hotel, along with the Valley Fair expansion and SuperMicro Building 23, contributed to the strong activity and associated revenue. Building activity levels are projected to remain strong in 2018-2019 as a result of building permits being issued for a number of large, mixed use residential/commercial projects, such as The Carlyle and Park View Towers and hotel projects like Almaden Corner and The Stockton Hotel, along with office projects like Akatiff and the Adobe expansion. In addition, Planning Services is anticipating continued residential entitlements for multi-family projects, as well as sustained levels in secondary unit residential entitlements and use permits in 2018-2019.

Budget actions are included in the 2018-2019 Proposed Operating Budget to add positions to support the City’s small cell utility program, continue limit-dated positions to support the implementation of the upgraded Integrated Permit System, and to shift funding for a portion of the Assistant Director position in Planning, Building and Code Enforcement to realign costs with workload and responsibilities. These changes will be supported by proposed fee increases as well as the use of portions of the Development Fee Program Reserves.

DEVELOPMENT FEE PROGRAMS

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* 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 17 months of work by consultant and City staff that included:

1. Reviews of Planning, Building, Fire and Public Works (Development Services Partners) existing service delivery models 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; and
2. Cost recovery analysis for each Development Services Partner and recommended changes to existing fee schedules based on the cost recovery models developed as part of the Report.

For 2018-2019, the Development Services Partners are continuing the phased implementation of the fee models. Those changes include fee model updates and simplifications like shifting Building residential fees from units to square footage. Additionally, for 2018-2019, the Planning Division

is proposing to increase fees to the Planning Hourly Rate (from \$209.22 per hour to \$280 per hour) to account for updated personnel and non-personnel/equipment costs from those used in Planning Fee Program Study, resulting in an average fee increase to Planning Development Fees of 34%, and generating an additional \$2.46 million in revenue to ensure the program remains at cost recovery. This increase in Planning Development Fees represents an average increase of approximately 5% in the Entitlement and Permitting fees (i.e., Development Services Partner fees) associated with a given development project. It is important to note that the Development Services Partner fees account for approximately 10% of all City taxes and fees associated with a project.

A revision to the General Plan Update Fee is under development and will be brought forward as a 2018-2019 Manager’s Budget Addendum. The proposed changes will restructure the fee to provide funding for additional resources to support the many citywide planning and planning policy items on which the Department is working.

Planning, Building and Code Enforcement Department (Development Fees)

The Planning, Building and Code Enforcement (PBCE) Department administers a variety of fees and charges related to processing development permit applications and ensures construction in San José substantially conforms to applicable building codes and regulations to promote life-safety.

DEVELOPMENT FEE PROGRAMS

***Planning, Building and Code Enforcement Department
(Development Fees) (Cont'd.)***

It is estimated that the 2018-2019 PBCE development-related fee programs will collect revenues of \$41.5 million, reflecting a cost recovery rate of approximately 87.6%. To maintain a cost recovery rate of 100%, the use of the Development Fee Program Reserves in the Planning and Building Development Fee Programs is recommended. The individual Planning and

Building Fee Program actions are described in the following sections of this document and summarized below.

Building Development Fee Program – The Building Development Fee Program is projected to be at 86.0% cost recovery in 2018-2019 with a projected revenue estimate of \$32.5 million. The use of \$4.8 million from the Building Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve of \$15.1 million is primarily for works-in-progress projects). With these actions, the Building Development Fee Program is expected to remain at 100% cost recovery.

Budget proposals totaling a net increase of \$405,000, are recommended in the 2018-2019 Proposed Budget, including the extension of 1.9 limit-dated positions through June 30, 2019 to the Building Development Fee Program (1.0 Senior Engineer, 0.45 Senior Analyst, and 0.45 Supervising Applications Analyst) to support the continued

implementation of the upgraded Integrated Permit System used by the Development Services Partners, and shifting 0.31 Assistant Director position to Building Development Fees.

As discussed earlier in this section, the study to analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly began in early 2015-2016 and was completed in December of 2016. The Building Development Fee portion of the study aligns the cost of service with the fees charged in conjunction with rigorous process review and improvements.

For 2018-2019, Building is continuing the phased implementation of the fee models. Those changes include fee model updates and simplifications like shifting Building residential fees from units to square footage. The fee changes recommended by the study are not anticipated to generate any additional revenue from building permits in 2018-2019.

Planning Development Fee Program – The Planning Development Fee Program administers a variety of fees and charges that are related to the processing of development permit applications. During 2017-2018, Planning has experienced a level of applications and activity in the Permit Center comparable to 2014-2015. This activity is anticipated to be sustained in 2018-2019.

The Planning Development Fee Program is projected to be at 94.3% cost recovery in 2018-2019 with a projected revenue

DEVELOPMENT FEE PROGRAMS

**Planning, Building and Code Enforcement Department
(Development Fees) (Cont'd.)**

estimate of \$8.96 million. This includes 2018-2019 base revenues of \$6.5 million and \$2.46 million from proposed fee increases. With Planning Development Fee Program base costs expected to exceed the base revenue estimate of \$6.5 million in 2018-2019 by \$2.6 million, it was assumed in the 2019-2023 Forecast the Planning Development Fee Program Reserve would be used to close part of the \$2.6 million gap in 2018-2019 to ensure the program remained at 100% cost recovery. In the Proposed Budget, the base funding gap along with proposed additions are addressed by net fee increases included in this Report totaling \$2.46 million and the use of Planning Development Fee Program Reserve.

The 2018-2019 Proposed Operating Budget includes the extension of 2.24 limit-dated positions through June 30, 2019 to the Planning Development Fee Program (2.0 Planner IV, 0.12 Senior Analyst, and 0.12 Supervising Applications Analyst) to support to continued implementation of the upgraded Integrated Permit System used by the Development Services Partners.

Fire Department (Development Fees)

The Fire Development Fee Program provides fire safety plan reviews and conducts inspections for construction projects submitted to the Planning, Building and Code Enforcement Department. The Development Fee Program activities also include issuance of fire system permits (sprinklers, fixed extinguishing systems, and fire alarm systems).

The 2018-2019 Base Budget revenue estimate of \$8.1 million assumes a slight decline in activity with the offset of a full year of billing at the rates established in 2017-2018. This results in the 2018-2019 revenue estimate remaining consistent with the estimated 2017-2018 level of \$8.1 million, which falls short of the estimated base cost of \$8.5 million by \$429,000. The use of the reserve is recommended to bring the program to cost recovery. Included in the 2018-2019 Proposed Operating Budget is a continuation of one-time funding for shared resources for Development Services (\$214,000) for temporary staffing to support the implementation of the Integrated Permitting System. Use of the Fire Development Fee Reserve is also recommended to fund the proposed one-time program additions. With these actions and the base costs, the Fire Development Fee Reserve would be reduced from \$8.0 million to \$7.4 million. Fee structure and base hour changes are recommended in accordance with the findings of the *City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report*.

DEVELOPMENT FEE PROGRAMS

Public Works Department (Development Fees)

The Public Works Department has two fee programs, the Development Fee Program and Utility Fee Program. The Development Fee Program is responsible for the collection of various fees associated with 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.

In 2018-2019, Public Works Development fees are expected to generate \$8.9 million from the Development Fee Program, which reflects an increase from the 2017-2018 estimated collection level of \$8.6 million. This revenue increase is a result of several proposed fee changes recommended in this report. The 2018-2019 projected revenues, along with the use of a portion of the Public Works Fee Program Reserve (\$252,000) are sufficient to support the Development Fee Program, which operates on a 100% cost recovery basis.

The Utility Fee Program, which also operates on a 100% cost recovery basis, is expected to generate \$5.20 million in 2018-2019, which is \$2.2 million above the original 2017-2018 estimated collection level of \$3.0 million. The 2018-2019 projected revenues, along with the use of a portion of the Public Works Fee Program Reserve (\$99,218) and the

liquidation of the Small Cell Permitting Reserve (\$450,000), are sufficient to support the Utility Fee Program.

The addition of 7.0 positions is recommended to the Utility Fee Program to support the City Manager’s Office of Civic Innovation’s efforts to fulfill the City’s Smart City Vision and Broadband and Digital Inclusion Strategy. Fee funding will support staffing costs for permitting, electrical, plan check, electrical inspection services, project inspection services, and project management related to the installation of small cell devices on City infrastructure.

Transportation Department (Development Fees)

Development fees administered by the Transportation Department are expected to generate approximately \$654,000 in 2018-2019. The Transportation Department is responsible for the collection of fees for various development-related activities such as: Development Review and Traffic Analysis, General Plan Amendment (GPA) Model Analysis, Tree Planting and Young Tree Trimming, New Subdivision Traffic Control Signs and Pavement Markings, Sale of Street Name Signs, and Signal Design/Review.

Following a comprehensive review, the methodologies, fee structures, and fee titles for most fees under Development Review and Traffic Analysis (formerly, “Geometric Plan Design”) were updated in 2017-2018 to align with related fees in the Public Works Department, and to accurately reflect projected costs. Given this preceding comprehensive restructure, adjustments to development-related fees for

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DEVELOPMENT FEE PROGRAMS

Transportation Department (Development Fees) (Cont'd.)

2018- 2019 are the result of updated compensation, indirect and other costs of supplies, materials, and equipment operation.

OTHER FEE PROGRAMS

City Clerk

The Office of the City Clerk is responsible for making all official City Council records and documents accessible to the public and conducting elections for the Mayor, City Council, and ballot measures. The Office also conducts special research and provides other services to the public, including notary, duplication, sale of publications and document copying, and Lobbyist Registration.

In 2018-2019, several fee changes are proposed to align fees with projected costs. These include upward and downward revisions based on an analysis of the amount of time necessary to provide the service, and updated costs. In this report, the Clerk’s Office has an estimated \$52,000 in fees for 2018-2019, reflecting a 100% cost recovery rate. To remain at cost recovery, increases in the following sections are recommended: Duplicating Services for Audio and Video Recordings, Sale of Publications and Document Copying Services, and Special Research/Services; while fee reductions are recommended in the Lobbyist Registration section.

Notary Public Services, as set by State law, will remain at \$15 per acknowledgement.

Office of Economic Development

The Office of Economic Development (OED) is responsible for administering the City’s Foreign Trade Alternative Site Framework (ASF) Zone, including processing applications, boundary modifications, and contract negotiations and extensions. OED is also responsible for the collection of fees related to Office of Cultural Affairs activities, including wayfinding banners and various event and use permit fees to spur Downtown vibrancy and cultural development.

Included in this report is a recommendation to continue the suspension of the Gated Event on Public Property Fee through June 30, 2020. If Council approves this recommendation, event organizers who choose to collect entrance fees for their events will continue to receive and retain additional revenues to help offset event production costs. The 5% gate fee revenue traditionally augments the Transient Occupancy Tax (TOT) based grant funds awarded through the Festival, Parade and Celebration (FPC) Grant Program administered by the OCA. The extension of this suspension will continue to reduce the amount of available funds in the FPC Grant Program.

Additionally, it is recommended that the Gated Event Maximum Ticket Charge be increased from \$30 per person per day to \$35 per person per day to account for consumer price index adjustments over the past several years. This maximum ticket charge amount has not been adjusted since 2010-2011.

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OTHER FEE PROGRAMS

Environmental Services Department

The Environmental Services Department administers two fee programs as part of the Integrated Waste Management Program: Source Reduction and Recycling Fees and Franchise Application Fees.

The exclusive franchise with Republic Services replaced the non-exclusive franchise system for most types of commercial garbage hauling, effective July 1, 2012. This fee is recommended to be reduced from \$2.9 million to \$2.7 million in 2018-2019 due to cost reductions for franchise agreement oversight and administration and residue disposal. Republic Services will retain \$300,000 for waste processing costs per the franchise agreement. The fee is included in the commercial service rates, the report for which is anticipated to be heard by the City Council on May 22, 2018.

The Waste Diversion Compliance Review Fee reflects the time and resources required to process the program's applications, and is recommended to increase to from \$104 to \$110 per hour of review, to recover the costs associated with the personnel review service.

The Franchise Application Fee is recommended to increase to from \$535 to \$571 per application for 2018-2019, to recover the costs associated with the personnel application review and processing services.

In addition to Integrated Waste Management Program fees, the Environmental Services Department receives revenue from two fees administered by the Library Department for the Silicon Valley Energy Watch Tool Lending Library Program. These fees recover the cost of damaged or lost power meters rented out to the public by libraries.

Finance Department

The Finance Department is responsible for collecting, accounting, and monitoring the license and permit fees for Christmas tree and pumpkin patch lots, circuses, carnivals, parades, and a number of miscellaneous fees. The Department is also responsible for collecting late charges related to the Integrated Waste Management (IWM).

For 2018-2019, adjustments to various fees are recommended based on activity levels and the projected staff resources to administer the fees. These cost-recovery fees are projected to generate approximately \$135,000 in the General Fund.

The Integrated Waste Management-related late charges and fees are projected to generate approximately \$862,000 in the Integrated Waste Management Fund. This figure represents the Solid Waste Delinquency fees in 2018-2019 primarily associated with multi-family customers, which is higher than the \$392,000 figure from the 2017-2018 Adopted Fees and Charges, and reflects the actual activity level in this area for the late payment charge.

OTHER FEE PROGRAMS

Fire Department (Non-Development Fees)

In 2018-2019 the Fire Non-Development Fee revenue estimate of \$5.2 million is slightly higher than the 2017-2018 estimate of \$5.1 million. With base costs of \$5.2 million, the Non-Development Fee Program will be 100% cost recovery.

Housing Department

The Housing Department administers the Rental Rights and Referrals Program, and is responsible for the collection of Inclusionary Fees, Affordable Housing Impact Fee Program, Homebuyer Subordination Fees, and Multi-Family Fees.

The Rental Rights and Referrals Program experienced many changes in 2016-2017 and 2017-2018 expanding the rights, protections, and services for the City’s residents. The program includes the Apartment Rent Ordinance, Tenant Protection Ordinance and the Mobilehome Ordinance. The Apartment Rent Ordinance had the first of three phases implemented as part of the 2017-2018 Operating budget. City Council approved the final version of the Apartment Ordinance and Phase II of the staffing plan on November 14, 2017, increasing the 2017-2018 adopted fee from \$30.30 to \$55.80. Phase III marks the final phase of the implementation of the staffing plan, and is included as part of the 2018-2019 Proposed Operating Budget. The recommended changes increase the 2017-2018 Modified fee level of \$55.80 per unit to \$77.30 per unit in 2018-2019 for rent-controlled apartments. Changes are

recommended to the non-rent controlled apartment units (from \$4.10 to \$6.20) to maintain cost recovery. The mobilehome unit fees are recommended to decrease for one year (from \$34.10 to \$25.70) as a result of applying current year savings towards next year’s fees.

The Affordable Housing Impact Fee, was established at \$17 per square foot for rental-market developments. In 2017-2018 the fee increased from \$17 per square foot to \$17.41 per square foot. In accordance with the methodology outlined in the Inclusionary Ordinance, the fee is proposed to increase from \$17.41 to \$17.83 per square foot in 2018-2019.

The Inclusionary Housing Ordinance requires the City to establish an in lieu fee on an annual basis. In accordance with the methodology outlined in the Ordinance, the Housing Department has calculated the proposed in-lieu fee for 2018-2019 at \$167,207 per each for-sale Inclusionary Housing unit. Also, Council approved in December 19, 2017 a transition for for-rent developments 20 units or over from the Affordable Impact Fee Program to the Inclusionary Housing Ordinance. As a result, for rent developments will be assessed \$125,000 per unit. Further discussion on this can be found in the Housing Department’s schedule of fees and charges.

Recommended changes to existing fees pertaining to the management of the City’s Multi-Family Affordable Housing Loan Portfolio will align the fees with the cost of delivering the services.

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OTHER FEE PROGRAMS

Library Department

Although, there are no changes to Library fines for 2018-2019, in 2016-2017, the Library reduced the Overdue Materials Fine from \$0.50 per day/\$20 max. per item to \$0.25 per day/\$5 max. per item. It also eliminated the Held Materials Fine of \$3, and reduced the handling fee from \$20

to \$10 for Damaged Materials and Lost Materials and Equipment. Furthermore, in 2017-2018, the Library piloted two ongoing programs aimed to reduce barriers to access: Volunteer Away Your Fine (VAYF) and Read Away Your Fines (RAYF). 367 volunteers participated in VAYF, 255 accounts were cleared, and \$8,035 fees were waived to date. RAYF had 818 participants and \$10,024 in fines were waived for children and teens to date. The total Library Department fees and charges revenue for 2018-2019 is projected to be \$553,000 with costs of \$507,597 for a cost recovery rate of 108.9%.

Parks, Recreation and Neighborhood Services Department

PRNS collects a variety of fees and charges related to sports, sports fields and facilities, recreational lessons and facilities, and admission charges for Happy Hollow Park & Zoo (HHPZ).

The Pricing and Revenue Policy that was first approved and implemented in 2009-2010 allows the City Manager, or his or

her designee, to set PRNS user fees and pricing strategies in accordance with annual City Council approved cost recovery percentage goals; thereby increasing PRNS' ability to achieve cost recovery goals, ensure affordable access, and preserve existing services by decreasing PRNS' dependence on the General Fund.

As part of the 2018-2019 Proposed Operating Budget, every revenue category was thoroughly examined and adjusted based on anticipated fee increases or proposed service augmentations, as necessary. As a result, the General Fund revenue estimates for 2018-2019 (\$22.0 million) have been adjusted from levels assumed in the 2017-2018 Adopted Budget (\$21.9 million). All PRNS cost recovery goals are recommended to continue at 2017-2018 approved levels. It should be noted that the 2017-2018 overhead rate was 84.58% and 2018-2019 rate is now 66.40%. This decrease in the overhead rate improves the cost recovery rates overall.

The PRNS Department's continued concerted efforts to market programs are contributing to the overall increased activity levels.

Planning, Building and Code Enforcement Department (Non-Development Fees)

The Code Enforcement Division of the Planning, Building and Code Enforcement Department collects fees for multiple housing permits, solid waste enforcement, neglected/vacant building registration, landfill closure and post closure activities, auto body repair shop permits, auto dismantler

OTHER FEE PROGRAMS

Planning, Building and Code Enforcement Department
(Non-Development Fees) (Cont'd.)

permits, abandoned shopping cart program, and off-sale alcohol enforcement. The Code Enforcement Fee Category I Fees projected to be at 99.1% cost recovery in 2018-2019 with a projected revenue estimate of \$9.8 million.

In the Code Enforcement Fee Program, increases to the following fees are recommended to maintain full cost recovery per City Council policy: Environmental Inspector and Building Code Compliance Hourly Rates; General Code Reinspection Fee; Automobile Dismantler Permits; Abandoned Cart Program Plan Fee; Multiple Housing Program Permit, Transfer and Reinspection Fees; the Off-Sale Alcohol Enforcement Program Permit and Transfer Fees; the Tobacco Retail Program (Permit, Reinspection, Reinstatement, and Transfer) Fees; and the Neglected/Vacant Building Program.

For 2018-2019, the amendment to expand the scope of Chapter 17.38 of Title 17 of the San Jose Municipal Code to include vacant storefronts and establish mandatory registration within the Vacant Building Program for Downtown buildings and storefronts that have been vacant for 30 days will be in effect. This change was approved by the City Council on May 1, 2018. An incremental increase to the Abandoned Cart Program from \$780 per year to \$925 per year will bring the program to a 60.4% cost recovery rate, as part

of a multi-year phase-in of the rate increase. However, with store closures and some stores reducing the number of their shopping carts to below the 25-cart threshold, exemptions have increased, reducing activity for the program.

Police Department

In this fee program, fees are collected from the public and from other police agencies for services such as fingerprinting, computer searches, copying of public records, and releasing impounded vehicles. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work.

Police Department revenue anticipated for 2018-2019, based on the proposed fees and charges program, totals \$6.9 million. This revenue reflects a 5.2% increase compared to the 2017-2018 Adopted Budget level of \$6.6 million. There were a few areas where costs decreased due to a reduced overhead rate coupled with a reevaluation of processing time; however, there were several fees that had a significant increase based on a reevaluation of time, resources, and activity levels.

Due to large cost increases in certain areas as a result of a reevaluation of processing time, the following fee increases are recommended to be phased in over two or three years: Massage Parlors, One-Day Liquor Assessment, Pawnbrokers/Secondhand Dealers License, Peddler, Photo CD, Press Pass, Taxicab Driver's Permit, Taxicab Vehicle

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OTHER FEE PROGRAMS

Police Department (Cont'd.)

Inspection and Taxicab Vehicle Reinspection, Tow Car Driver Permit (New and Renewal), and Vehicle Impound. Several fees will decrease primarily due to a reduced overhead rate and reevaluation of processing time, and some of these fees include Fingerprinting, Amusement Devices, Bingo,

Cannabis Amendment Processing Fee, Cardrooms Regulation Fee, Concealable Firearms, Ice Cream Vendor, and Taxicab Restricted Owner's License.

The combined adjustments bring the Department's total 2018-2019 revenues to 93.6% of fee program costs, a decrease from the 2017-2018 cost recovery rate of 96.9%.

Public Works Department (Non-Development Fees)

The Public Works Department is responsible for the collection of City Hall Use Fees, which include the Rotunda and mezzanine, outdoor plaza, and committee meeting rooms. In 2018-2019 City Hall Use Fees are anticipated to generate \$326,000, which represents a cost recovery rate of 45.7%.

In addition, the Department collects Animal Care and Service (ACS) fees related to animal permits, licenses, adoptions, and other animal shelter services. Category I ACS Fees include Animal Event Permit Fees, Animal Permit Fees, Inspection Fees, and Permit Application Fees. In 2018-2019 the

Category I fees are anticipated to generate \$61,000, which represents an 86.0% cost recovery rate. Category II ACS Fees, which include Adoption Fees, Board and Impound Fees, Disposal/Euthanasia Fees, License Fees, Other Charges, Owner Surrender Fees, Quarantine Fees, and Spray/Neuter Clinic Fees, are estimated at \$2.4 million in 2018-2019, which reflects a cost recovery rate of 30.5%.

Transportation Department (Non-Development Fees)

The non-development fees administered by the Transportation Department are expected to generate approximately \$1.0 million in 2018-2019. Proposed increases to non-development fees align with updated compensation, indirect and other costs, including supplies, materials, and equipment. Non-development, Category I fees are largely expected to keep pace with projected costs, maintaining full cost recovery. However, due to phased increases, the proposed fee for Tow-Away Permit issuance is projected to reach 66% recovery for 2018-2019. Remaining Category II fees - Parking Citation Administration Fee, Sidewalk Repair Program fees, Tree Service Administrative Fee, and the Clean Air Vehicle Permit Fee - are expected to generate \$411,000, representing a projected recovery rate of 49.1%. More detail on these fees is provided in the Transportation Department section of this document.

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OTHER FEE REVISIONS

As mentioned earlier, there are a number of fees that are not included in this document as they are brought forward separately to the City Council.

As described in the 2018-2019 Proposed Operating Budget, a 3% increase to Recycle Plus rates is programmed for Single-Family Dwellings, while a 2% increase is programmed for Multi-Family Dwellings. The Proposed Budget assumes a 5.6% revenue increase to the Water Utility Fund to offset increased operating costs.

The Sewer Service and Use Charge rate is also programmed to increase 3.0% for residential customers to allow for the continued rehabilitation and replacement of critical infrastructure and equipment at the Water Pollution Control Plant and the sanitary sewer collection system, and for commercial and industrial customers based upon their corresponding sewer flow characterization parameters.

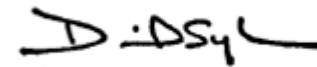
No increases to the Storm Sewer Service Charge rates are scheduled for 2018-2019; however, rates will be reassessed annually and any necessary increases will be brought forward for City Council consideration as part of the annual budget process.

SUMMARY

Proposed fees and fee revisions are presented in the following summaries and detailed in the departmental sections that form the body of this Report. The revenues that will result from the proposed fee adjustments are reflected in the 2018-2019 Proposed Operating Budget.

Notification to the public and interested parties of the proposed fee program changes was provided through various means, including meetings with interested stakeholders, and through distribution of this document to the City Clerk's Office. Specific notification efforts are described in each of the Departmental Impact Analysis Reports contained in this document.

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018, at 1:30 p.m. and Monday, June 11, 2018, at 6:00 p.m. in the Council Chambers.



David Sykes
City Manager

SUMMARIES

2018-2019 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2017-2018 ADOPTED BUDGET			2018-2019 PROPOSED BUDGET				
	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH PROPOSED FEE	
					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
Category I - (Fees Which Should Be Cost Recovery)								
City Clerk	79,000	78,650	99.6%	52,000	52,000	100%	52,000	100.0%
Environmental Services	536	535	99.8%	571	535	93.7%	571	100.0%
Finance	165,552	165,238	99.8%	135,645	124,292	91.6%	134,684	99.3%
Fire	8,773,732	8,647,000	98.6%	8,742,822	8,100,000	92.6%	8,100,000	92.6%
Housing	4,465,954	4,462,789	99.9%	6,283,071	4,128,970	65.7%	6,278,832	99.9%
Library	36,951	36,951	100.0%	38,452	38,000	98.8%	38,000	98.8%
Parks, Recreation & Neighborhood Services	30,465,597	20,969,723	68.8%	30,372,937	20,841,084	68.6%	21,138,133	69.6%
Planning, Building & Code Enforcement	54,671,774	48,977,439	89.6%	57,384,657	47,851,578	83.4%	51,450,821	89.7%
Police	6,789,843	6,576,784	96.9%	7,393,743	6,603,027	89.3%	6,917,356	93.6%
Public Works	12,898,331	11,655,186	90.4%	14,956,663	11,761,208	78.6%	14,358,366	96.0%
Transportation	1,521,986	1,453,095	95.5%	1,377,379	1,260,430	91.5%	1,269,400	92.2%
Total Category I:	119,869,256	103,023,390	85.9%	126,737,940	100,761,124	79.5%	109,738,163	86.6%
Category II - (Fees Which May Be Less Than or More Than Cost Recovery)								
Economic Development	19,669	16,130	82.0%	18,493	15,140	81.9%	15,140	81.9%
Environmental Services	4,251,026	3,580,000	84.2%	3,974,079	3,580,000	90.1%	3,480,000	87.6%
Finance	190,548	642,150	337.0%	162,425	849,548	523.0%	861,632	530.5%
Fire	4,866,003	4,864,000	100.0%	5,172,581	5,170,000	100%	5,170,000	100.0%
Housing				5,000,000	5,000,000	100%	5,000,000	100.0%
Library	775,296	728,973	94.0%	469,145	515,000	109.8%	515,000	109.8%
Parks, Recreation & Neighborhood Services	1,646,312	1,420,000	86.3%	1,989,726	1,267,000	63.7%	1,267,000	63.7%
Planning, Building & Code Enforcement	126,000	126,000	100.0%	12,600	126,000	1,000.0%	126,000	1,000.0%
Public Works	7,579,139	2,177,500	28.7%	8,515,920	2,364,901	27.8%	2,703,698	31.7%
Transportation	1,157,082	555,560	48.0%	837,719	411,000	49.1%	411,000	49.1%
Total Category II:	20,611,075	14,110,313	68.5%	26,152,688	19,298,589	73.8%	19,549,470	74.8%
TOTAL CATEGORY I AND CATEGORY II:	140,480,331	117,133,703	83.4%	152,890,628	120,059,713	78.5%	129,287,633	84.6%
TOTAL GENERAL FUND	131,377,595	107,836,739		137,273,454	106,000,290		113,168,658	
TOTAL NON-GENERAL FUND	9,102,736	9,296,964		15,617,174	14,059,423		16,118,975	

Note: In 2010-2011, the General Services Department was eliminated and consolidated into the Public Works Department. As a result, prior year costs and revenues associated with the General Services Department now appear in the Public Works Department totals.

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2018-2019 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

Category II: Fees Which May Be Less Than or More Than Cost Recovery

CITY CLERK

Category I

1. Candidate Ballot Statements
2. Duplicating Services
3. Lobbyist Registration
4. Sale of Publications and Document Copying
5. Special Research/Services
6. Document Delivery
7. Document Scanning
8. Duplication Services
9. Electronic Media
10. Publications

Category II

1. Initiative Petition Filing
2. Local Candidate Election Filing
3. Notary Public Services
4. Political Reform Act

ECONOMIC DEVELOPMENT

Category II

1. Foreign Trade Alternative Site Framework Zone
 2. Gated Event on Public Property
 3. Parque de los Pobladores (also known as Gore Park) Use Permit
 4. Paseo/Plaza Use Permit
 5. Permit Cancellation
 6. Private Property Event Permit
 7. Wayfinding Banner Application
-

ENVIRONMENTAL SERVICES

Category I

1. Franchise Application Fees
2. Miscellaneous Fees

Category II

1. Source Reduction and Recycling

FINANCE

Category I

1. Business Tax Special Reports
2. Circus/Carnival/Parade
3. Collection Fee
4. Handbill Distributors
5. Lien Activities
6. Returned Check Fee
7. Sale of Publications
8. Sales

Category II

1. Solid Waste Delinquencies
 2. Municipal Water Collection Fees
-

FIRE

Category I

1. Engineering Installation, Removal, or Alteration Permits
2. HAZMAT Installation, Removal, or Alteration Permits
3. Hourly Rate
4. Inspector Activity Fees

2018-2019 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

Category II: Fees Which May Be Less Than or More Than Cost Recovery

FIRE

HOUSING

Category I

5. Late Charges
6. Miscellaneous Fees
7. Plan Review Fees
8. Record Retention Fee
9. Miscellaneous Fees

Category II

1. Annual Renewable Operating Permits
2. Arson Restitution
3. Fire Safety Non-Renewable Permits
4. Hourly Rate
5. Inspector Activity Fees
6. Late Charges
7. Record Retention Fee

HOUSING

Category I

1. Affordable Housing Compliance Fee Program
2. Affordable Housing Impact Fee Program
3. Housing Impact Fee Program - Pipeline Annual Fee
4. Housing Impact Fee Program - Pipeline Application Processing Fee
5. Inclusionary In-Lieu Fees
6. Inclusionary Processing Fee
7. Rental Rights and Referrals Program
8. Homebuyer Subordination Fee
9. Multi-Family Affordable Restriction Monitoring Fee
10. Multi-Family Loan Conversion Fee
11. Multi-Family Loan Origination Fee

Category I

12. Multi-Family Loan Payoff Processing Fee
13. Multi-Family Loan Recapitalization Fee
14. Multi-Family Loan Refinance Fee
15. Multi-Family Loan Servicing Fee
16. Multi-Family Project Owner Transfer Fee
17. Multi-Family Project Restructuring Fee
18. Single-Family Loan Payoff Fee
19. Supplemental Document Processing Fee

Category II

1. Inclusionary Fees
2. Rental Mediation Penalty: Apartments
3. Rental Mediation Penalty: Mobile Homes

LIBRARY

Category I

1. Community Room Rental
2. Filming on City Premises (Branch Libraries)

Category II

1. Library Consulting - San José Way
 2. Library Printing Fees
 3. Library Specialized Collections
 4. Fines
-

2018-2019 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

Category II: Fees Which May Be Less Than or More Than Cost Recovery

PARKS, RECREATION & NEIGHBORHOOD SERVICES

PLANNING, BUILDING & CODE ENFORCEMENT

Category I

1. Family Camp
2. Concessions
3. Fee Classes/Activities
4. Surcharges - Admin Fees
5. Park Permits
6. Happy Hollow Park & Zoo
7. Rentals and Reservations
8. Lake Cunningham Action Sports Park

Category II

1. Lake Cunningham - Parking
2. Anti-Graffiti (Public Property)
3. Aquatics
4. Parking
5. Fitness and Drop-In Programs

PLANNING, BUILDING & CODE ENFORCEMENT

Category I

1. Annexations
2. Conditional Use Permits
3. Conventional Prezonings/Rezoning
4. Deficiency Plan Processing Fee
5. Deficiency Plan Reuse Fee
6. Environmental Clearance
7. General Plan Amendments
8. Hourly Rate for Planning Services without Designated Fee
9. Liquor License Exception Permit Fee
10. Miscellaneous Permits/Fees

Category I

11. Outside Agency Pass-Through Charges
12. Planned Development (PD) Permits
13. Planned Development (PD) Prezonings/Rezoning
14. Preliminary Review Fee
15. Public Information Services
16. Public Noticing
17. Record Retention/Microfilming
18. Sale of Publications and Photocopies
19. Single Family House Permit
20. Site Development Permits
21. Special Use Permit (SUP)
22. Specific Plan Reimbursement
23. Street Renaming Fee
24. Tentative Map
25. Tree Removal Permit
26. Urban Design Review Pass Through Fee
27. Williamson Act
28. Addressing Fee
29. Building Permits
30. Building Plan Checking
31. Compliance Reports
32. Document Research Fee
33. Electrical Permits
34. Mechanical Permits
35. Minimum Fees
36. Plumbing Permits
37. Publications and Photocopies Charges
38. Record Retention/Microfilming

2018-2019 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

Category II: Fees Which May Be Less Than or More Than Cost Recovery

PLANNING, BUILDING & CODE ENFORCEMENT

POLICE

Category I

39. Rough Framing Fee
40. Special Inspections and Services
41. Temporary Certificate of Occupancy
42. Abandoned Cart Program
43. Auto Body Repair Shop Permit
44. Auto Body, Repair and Dismantler Facility Reinspection Permit
45. Automobile Dismantler Permit
46. Building Code Compliance Program
47. Code Enforcement Inspector Rate
48. Environmental Inspector Rate
49. General Code Program
50. Landfill Closure and Post Closure Fees
51. Multiple Housing Program Permits (Triplex and Above)
52. Neglected/Vacant Building/Storefront Program
53. Off-Sale Alcohol Enforcement Program
54. Solid Waste Enforcement Fee
55. Tobacco Retail Program
56. General Plan Update Fee

Category II

1. Multiple Housing Permit Penalties and Interest
2. Off-Sale Alcohol Enforcement Permit Penalties and Interest
3. Tobacco Retail Permit Penalties and Interest

POLICE

Category I

1. Fingerprinting
2. Photographs

Category I

3. Public Records/Tapes
4. Repossessed Vehicles
5. Special Services
6. Tow Service Dispatch
7. Vehicle Impound
8. Visa Clearance Letters
9. Amusement Devices
10. Bingo
11. Cannabis Fees
12. Cardrooms
13. Concealable Firearms
14. Crime Prevention Through Environmental Design
15. Disturbance
16. Event Promoter Permit
17. Funeral Escort
18. Gaming Permit Registration - Non-Profit Fundraisers
19. Ice Cream Vendor
20. Massage Parlors
21. Miscellaneous Permits/Fees
22. Parade
23. Pawnbrokers/Secondhand Dealers
24. Peddler
25. Peep Show Establishment
26. Periodicals Canvasser
27. Pool/Billiard Room
28. Public Dance Hall
29. Public Entertainment
30. Sales

2018-2019 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

Category II: Fees Which May Be Less Than or More Than Cost Recovery

POLICE

PUBLIC WORKS

Category I

- 31. Secondary Employment
- 32. Street Closing
- 33. Taxicab
- 34. Tow Car

Category II

- 1. Police Recruit Academy Fee

Category I

- 18. PW04: Encroachment: Revocable Permits
- 19. PW05: Special (Assessment) District Fees - Segregation Map Review
- 20. PW06: Engineering & Inspection - Public and Landscape
- 21. PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions
- 22. PW08: Grading/NPDES (C.3)/Drainage/Stormwater
- 23. PW09: Grading: Erosion Control
- 24. PW10: Geologic Hazard Zone - Investigation
- 25. PW11: Geologic Hazard Zone - Application
- 26. PW12: Geologic Hazard Zone - Assessment
- 27. PW13: Geologic Hazard Zone - Study Area (SGHSA)
- 28. PW14: Hazard Zone Clearance: Seismic Hazard Report
- 29. PW15: Hazard Zone Clearance: Flood Zone
- 30. PW16: Mapping and Vacations/Abandonments
- 31. PW17: Materials Testing Laboratory
- 32. PW18: Miscellaneous Permits
- 33. PW19: Miscellaneous Fees & Charges
- 34. PW20: Sewer Lateral Permits
- 35. PW21: Streetlights/Traffic
- 36. PW22: USA Locating: Non-Residential
- 37. PW23: USA Locating: Residential
- 38. PW24: Sale of Fire Hydrants
- 39. Utility Excavation Permits
- 40. Inter-Agency Encroachment Permit
- 41. Geographic Information Systems
- 42. Animal Event Permit Fees
- 43. Animal Permit Fees
- 44. Inspection Fees

PUBLIC WORKS

Category I

- 1. PL01: Environmental Clearance
- 2. PL02: Flood Review of Planning Application
- 3. PL03: NPDES (C.3 Requirements)
- 4. PL04: Zoning (Conventional)
- 5. PL05: PD Zoning (PDC)
- 6. PL06: PD Permit (PD)
- 7. PL07: Preliminary Review
- 8. PL08: Site Development/Conditional Use/Special Use
- 9. PL09: Special Permits
- 10. PL10: Tentative Map (T/PT)
- 11. PL11: General Plan Amendments
- 12. PL12: Sanitary Sewer Model Analysis
- 13. PL13: Streamside Protection
- 14. PL14: Traffic Analysis
- 15. PW01: Record Retention Fee
- 16. PW02: Benchmark System Maintenance
- 17. PW03: Encroachment: Private Utility Permits

2018-2019 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

Category II: Fees Which May Be Less Than or More Than Cost Recovery

PUBLIC WORKS

TRANSPORTATION

Category I

- 45. Permit Application Fees

Category II

- 1. Adoption Fees
- 2. Board and Impound Fees
- 3. Disposal/Euthanasia Fees
- 4. License Fees
- 5. Other Charges
- 6. Owner Surrender Fees
- 7. Quarantine Fees
- 8. Spay/Neuter Clinic Fees
- 9. Application Fees
- 10. Cancellation Charges
- 11. Catering Fees
- 12. Cleaning/Damage Deposits
- 13. Indoor Meetings/Events (Non-Profit & Government)
- 14. Indoor Meetings/Events (Other Users)
- 15. Other Fees and Charges
- 16. Outdoor Meetings/Events

Category I

- 6. New Subdivision Pavement Markings
- 7. New Subdivision Traffic Control Signs
- 8. Residential Permit Parking
- 9. Sale of Street Name Signs
- 10. Signal Design/Review
- 11. Taxi Stand Rental
- 12. Traffic Operations
- 13. Tree Planting and Young Tree Trimming in Subdivisions
- 14. Clean Air Vehicle Permit
- 15. Meter Hood Rental
- 16. Side Sewer Installation

Category II

- 1. Parking Citation Administration Fee
 - 2. Sidewalk Repair Program
 - 3. Sidewalk Repair Program Penalties
 - 4. Tree Service Administrative Fee
-

TRANSPORTATION

Category I

- 1. Development Review and Traffic Analysis Permits
- 2. Freight Loading Zone Permits
- 3. General Plan Amendment (GPA) Model Analysis
- 4. House Moving Escort
- 5. Miscellaneous Fees and Charges

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>City Clerk</u>			
Duplicating Services			
- Audio Recording	2017-2018	\$8.30 each + electronic media cost	\$9.00 each + electronic media cost
- Video Recording	2017-2018	\$20.80 each + electronic media cost	\$22.50 each + electronic media cost
Lobbyist Registration			
- Client Fee	2017-2018	\$164.00 per client	\$83.65 per client
- Lobbyist Registration	2017-2018	\$788.00 per registrant	\$245.25 per registrant
- Prorated Registration Fee	2017-2018	\$394.00 per 1/2 year or less	\$122.63 per 1/2 year or less
- Weekly Report Delinquent Fee	2017-2018	\$130.75 per day	\$10.00 per business day until report is filed, up to 60 business days, + 1.5% monthly interest from the 61st day until fine is paid
Sale of Publications and Document Copying			
- Agenda Subscriptions - City Council	2017-2018	\$89.15 per year + duplication services/electronic media costs	\$94.40 per year + duplication services/electronic media costs
- Agenda Subscriptions - Planning Commission	2017-2018	\$26.65 per year + duplication services/electronic media costs	\$28.30 per year + duplication services/electronic media costs
- Agenda Subscriptions - Planning Director Hearing	2017-2018	\$31.10 per year + duplication services/electronic media costs	\$33.00 per year + duplication services/electronic media costs
- City Charter	2017-2018	\$7.40 + duplication services/electronic media costs	\$7.85 + duplication services/electronic media costs
- Document Certification	2017-2018	\$10.55 per certification + duplication services	\$12.20 per certification + duplication services
Special Research/Services			
- Special Research/Services	2017-2018	\$126.80 per hour + duplication services/electronic media costs	\$146.75 per hour + duplication services/electronic media costs
<u>Economic Development</u>			
Gated Event on Public Property			
- Gated Event Maximum Ticket Charge	2010-2011	Maximum \$30 per person per day (unless modified by a contractual agreement approved by City Council)	Maximum \$35 per person per day (unless modified by a contractual agreement approved by City Council)
<u>Environmental Services</u>			
Franchise Application Fees			
- Commercial Solid Waste Application Fee	2016-2017	\$535 per application	\$571 per application

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Environmental Services</u>			
Source Reduction and Recycling			
- Commercial Solid Waste collected by exclusive franchisees	2016-2017	\$2,900,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	\$2,700,000 per fiscal year (paid by franchisee with both geographic collection district franchises)
- Waste Diversion Compliance Review	2016-2017	\$104 per hour of review	\$110 per hour of review
<u>Finance</u>			
Business Tax Special Reports			
- CD/E-mail	2017-2018	\$77 per CD/transmission	\$57 per CD/transmission
- Computer Printout	2017-2018	\$77 up to 25 pages, \$1 each additional page	\$57 up to 25 pages, \$1 each additional page
Circus/Carnival/Parade			
- Circus Permit	2017-2018	\$250 1st day; \$135.25 each additional day	\$250 1st Day; \$136.50 each additional day
Collection Fee			
- Collection Fee (60-90 days past due)	2017-2018	\$20.50 per invoice	\$25.25 per invoice
Handbill Distributors			
- Handbill Distributors License	2017-2018	\$61.50 per year	\$57 per year
- Owner's Permit	2017-2018	\$47 per year	\$44 per year
Lien Activities			
- Abatement Lien Fee	2017-2018	\$148.50 per lien	\$117.50 per lien
- Administrative Remedies Lien Fee	2017-2018	\$210.25 per lien	\$179.25 per lien
- Sidewalk Lien Administrative Fee	2017-2018	\$153.50 per lien	\$117.50 per lien
- Tree Lien Fee	2017-2018	\$210.25 per lien	\$178 per lien
Returned Check Fee			
- Returned Check Fee	2017-2018	\$31.50 per returned check	\$35.25 per returned check
Sales			
- Christmas Tree/Pumpkin License - Lot	2017-2018	\$129.75 per lot	\$125.75 per lot
Solid Waste Delinquencies			
- Administrative Charges for Collection Procedures	2017-2018	\$85.25 per lien	\$91.25 per lien
- Notice of Intent to Lien (The notice is not a penalty)	2017-2018	\$7.75 per notice	\$8.75 per notice

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Fire</u>			
Engineering Installation, Removal, or Alteration Permits			
- Fire Protection Systems- Clean Agent Fire Suppression System			Plan Check: hourly rate (base hours = 2.0 hours for the first system plus 1.5 hours for each additional system); Inspection: hourly rate (base hours = 4.0 hours for the first system plus 3.0 hours for each additional system).
- Fire Protection Systems- Dedicated Function System			Plan Check: hourly rate (base hours = 2.1 hours); Inspection: hourly rate (base hours = 2.4 hours).
- Fire Protection Systems- Fire Alarm Systems New/Retrofit	2005-2006	Plan Check: hourly rate (base hours=1 hour for the first 12 devices and/or appliances plus 0.01 hour per device/appliance over 12); Inspection: hourly rate (base hours=1 hour for the first 8 devices and 4 appliances plus 0.085 hour per device over 8 and 0.01 hour per appliance over 4)	Plan Check: hourly rate (base hours = Refer to Table 4) Inspection: hourly rate (base hours = Refer to Table 5)
- Fire Protection Systems- Fire Alarm Systems Tenant Improvement	2005-2006	Plan Check: hourly rate (base hours=1 hour for the first 12 devices and/or appliances plus 0.01 hour per device/appliance over 12); Inspection: hourly rate (base hours=1 hour for the first 8 devices and 4 appliances plus 0.085 hour per device over 8 and 0.01 hour per appliance over 4)	Plan Check: hourly rate (base hours = Refer to Table 4) Inspection: hourly rate (base hours = Refer to Table 5)
- Fire Protection Systems- Fixed Fire Suppression System	2007-2008	Plan Check: hourly rate (base hour=1 hour); Inspection: hourly rate (base hour=2 hours plus 0.1 hour per nozzle over 20)	Plan Check: hourly rate (base hours = Refer to Table 4) Inspection: hourly rate (base hours = Refer to Table 5)
- Sprinklers, Standpipes, & Pumps - Fire Pump	2005-2006	Plan Check: hourly rate (base hours=2 hours per pump plus hourly rate if review surpasses 2 hours); Inspection: hourly rate (base hours=4 hours per pump plus hourly rate if review surpasses 4 hours)	Plan Check: hourly rate (base hours = 2.0 hours for the first pump plus 1.0 hour for each additional pump); Inspection: hourly rate (base hours = 4.5 hours for the first pump plus 4.0 hours for each additional pump).

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Fire</u>			
Engineering Installation, Removal, or Alteration Permits			
- Sprinklers, Standpipes, & Pumps - Standpipe System	2005-2006	Plan Check: hourly rate (base hours=1 hour plus 0.1 hour per outlet over 20); Inspection: hourly rate (base hours=2 hours plus 0.2 hour per outlet over 20)	Plan Check: hourly rate (base hours = 1.25 hours for the first 20 outlets plus 0.28 hour for each additional 10 outlets); Inspection: hourly rate (base hours = 3.38 hours for the first 20 outlets plus 1.0 hour for each additional 10 outlets).
- Sprinklers, Standpipes, & Pumps - Underground Piping System	2007-2008	Plan Check: hourly rate (base hours=1 hour for the first 200 feet of pipe plus 0.0005 hour per foot over 200); Inspection: hourly rate (base hours=2 hours for the first 200 feet of pipe plus 0.002 hour per foot over 200)	Plan Check: hourly rate (base hours = 1.5 hours for the first 2 appurtenances plus 0.25 hour for each additional appurtenance); Inspection: hourly rate (base hours = 3 hours for the first 2 appurtenances plus 0.25 hour for each additional appurtenance).
- Sprinklers, Standpipes, & Pumps- Overhead Sprinkler System NFPA 13D			Plan Check: hourly rate (base hours = 1.5 hours); Inspection: hourly rate (base hours = 2.0 hours).
- Sprinklers, Standpipes, & Pumps- Overhead Sprinkler System New/Retrofit	2007-2008	Plan Check: hourly rate (base hours=1 hour for the first 5,000 sq. ft. plus 0.00004 hour per sq. ft. over 5,000); Inspection: hourly rate (base hours=2 hours for the first 5,000 sq. ft. plus 0.0002 hour per sq. ft. over 5,000)	Plan Check: hourly rate (base hours=2.0 hours for the first 50 heads plus 0.28 hour for each additional 50 heads. Each additional hydraulic calculation is 0.25 hour); Inspection: hourly rate (base hours = 3.0 hours for the first 50 heads plus 1.04 hours for each additional 50 heads).
- Sprinklers, Standpipes, & Pumps- Overhead Sprinkler System Pre-Action System			Plan Check: hourly rate (base hours = 2.0 hours for the first 50 heads plus 0.28 hour for each additional 50 heads. Each additional hydraulic calculation is 0.25 hour); Inspection: hourly rate (base hours = 4.0 hours for the first 50 heads plus 1.04 hours for each additional 50 heads).

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Fire</u>			
Engineering Installation, Removal, or Alteration Permits			
- Sprinklers, Standpipes, & Pumps- Overhead Sprinkler System Tenant Improvement			Plan Check: hourly rate (base hours = 1.03 hours for the first 25 heads plus 0.28 hour for each additional 50 heads. Each hydraulic calculation is 0.5 hour); Inspection: hourly rate (base hours = 2.37 hours for the first 25 heads plus 0.98 hour for each additional 50 heads).
Miscellaneous Fees			
- Fire Protection/Notification System Annual Inspection Record Submission Fee			Established by the third-party vendor and payable directly to the vendor
<u>Housing</u>			
Affordable Housing Compliance Fee Program			
- City Attorney Staff Time	2017-2018	\$202/hr in excess of 7 hours	\$206/hr in excess of 7 hours
- Housing Staff Time	2017-2018	\$140/hr in excess of 20 hours	\$157/hr in excess of 20 hours
- Standard Application	2016-2017	\$3,200 per application	\$4,582 per application
Affordable Housing Impact Fee Program			
- Affordable Housing Impact Fee	2017-2018	\$17.41/sf	\$17.83/sf
Homebuyer Subordination Fee			
- Homebuyer Subordination Fee	2017-2018	\$322 per transaction	\$314 per transaction
Inclusionary In-Lieu Fees			
- For Sale Inclusionary In-Lieu Fee	2017-2018	\$153,426/unit	\$167,207/unit
- Rental Inclusionary In-Lieu Fee			\$125,000/unit
Multi-Family Affordable Restriction Monitoring Fee			
- Multi-Family Affordability Restriction Monitoring Fee	2017-2018	\$27.65/unit per year	\$25.69/unit per year
Multi-Family Loan Conversion Fee			
- City Attorney Staff Time	2017-2018	\$202/hr in excess of 89 hours	\$206/hr in excess of 89 hours
- City Housing Staff Time	2017-2018	\$140/hr in excess of 183 hours	\$157/hr in excess of 183 hours
- Standard Transaction	2017-2018	\$43,595 per transaction	\$46,987 per transaction
Multi-Family Loan Origination Fee			
- City Attorney Staff Time	2017-2018	\$202/hr in excess of 89 hours	\$206/hr in excess of 89 hours
- City Housing Staff Time	2017-2018	\$140/hr in excess of 204 hours	\$157/hr in excess of 204 hours
- Standard Transaction	2017-2018	\$46,535 per transaction	\$50,362 per transaction

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Housing</u>			
Multi-Family Loan Payoff Processing Fee			
- City Attorney Staff Time	2017-2018	\$202/hr in excess of 3 hours	\$206/hr in excess of 3 hours
- City Housing Staff Time	2017-2018	\$140/hr in excess of 24 hours	\$157/hr in excess of 24 hours
- Standard Transaction	2017-2018	\$3,970 per transaction	\$4,386 per transaction
Multi-Family Loan Recapitalization Fee			
- City Attorney Staff Time	2017-2018	\$202/hr in excess of 89 hours	\$206/hr in excess of 89 hours
- City Housing Staff Time	2017-2018	\$140/hr in excess of 183 hours	\$157/hr in excess of 183 hours
- Standard Transaction	2017-2018	\$43,570 per transaction	\$46,987 per transaction
Multi-Family Loan Refinance Fee			
- City Attorney Staff Time	2017-2018	\$202/hr in excess of 29 hours	\$206/hr in excess of 29 hours
- City Housing Staff Time	2017-2018	\$140/hr in excess of 106 hours	\$157/hr in excess of 106 hours
- Standard Transaction	2017-2018	\$20,650 per transaction	\$22,616 per transaction
Multi-Family Loan Servicing Fee			
- Multi-Family Loan Servicing Fee	2017-2018	\$27.65/unit per year	\$25.69/unit per year
Multi-Family Project Owner Transfer Fee			
- City Attorney Staff Time - New Parties	2017-2018	\$202/hr in excess of 29 hour	\$206/hr in excess of 29 hours
- City Attorney Staff Time - Related Parties	2017-2018	\$202/hr in excess of 22 hours	\$206/hr in excess of 22 hours
- City Housing Staff Time - New Parties	2017-2018	\$140/hr in excess of 106 hours	\$157/hr in excess of 106 hours
- City Housing Staff Time - Related Parties	2017-2018	\$140/hr in excess of 82 hours	\$157/hr in excess of 82 hours
- Standard Transaction - New Parties	2017-2018	\$20,695 per transaction	\$22,538 per transaction
- Standard Transaction - Related Parties	2017-2018	\$15,870 per transaction	\$17,328 per transaction
Multi-Family Project Restructuring Fee			
- City Attorney Staff Time	2017-2018	\$202/hr in excess of 21 hours	\$206/hr in excess of 20 hours
- City Housing Staff Time	2017-2018	\$140/hr in excess of 20 hours	\$157/hr in excess of 21 hours
- Standard Transaction	2017-2018	\$6,980 per transaction	\$7,236 per transaction
Rental Rights and Referrals Program			
- Apartment Unit	2017-2018	\$30.30 annually	\$77.30 per unit annually
- Ellis Act Filing Fees - additional per unit over 10 units	2017-2018	\$860 additional per unit over 10 units	\$872 additional per unit over 10 units
- Ellis Act Filing Fees - per unit up to 10 units	2017-2018	\$2,235 per unit up to 10 units	\$2,258 per unit up to 10 units
- Mobile Home Unit	2017-2018	\$34.10 annually	\$25.70 per unit annually
- Non-Rent-Controlled Apartment Units	2017-2018	\$4.10 annually	\$6.20 per unit annually

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Housing</u>			
Single-Family Loan Payoff Fee			
- Short Sale Loan Payoff Fee	2017-2018	\$350 per transaction	\$392.50 per transaction
- Single-Family Loan Payoff Fee	2017-2018	\$210 per transaction	\$235.50 per transaction
Supplemental Document Processing Fee			
- City Attorney Staff Time	2017-2018	\$202 per hour	\$206 per hour
- City Housing Staff Time	2017-2018	\$140 per hour	\$157 per hour
<u>Library</u>			
No changes			
<u>Parks, Recreation & Neighborhood Services</u>			
No changes			
<u>Planning, Building & Code Enforcement</u>			
Abandoned Cart Program			
- Business with carts available to public (26 or more carts)	2017-2018	\$780 per year	\$925 per year
Annexations			
- Petition for Annexation of Territory to the City of San Jose	2017-2018	\$25,414	\$34,011
Auto Body Repair Shop Permit			
- Auto Body Repair Shop Permit	2017-2018	\$399 per shop	\$429 per shop
Auto Body, Repair and Dismantler Facility Reinspection Permit			
- Reinspection Permit Fee	2017-2018	\$238 per reinspection	\$259 per reinspection
Automobile Dismantler Permit			
- Automobile Dismantler Permit	2017-2018	\$399 per shop per year	\$429 per shop per year
Building Code Compliance Program			
- Building Code Compliance	2017-2018	\$178 per hour	\$263 per hour
Building Permits			
- Non-Residential	2017-2018	\$251 per inspection hour with initial assessment based on historic data	\$251 per inspection hour with initial assessment based on historic data (See Exhibit N)
- Permit Processing Fee - Non-Residential	2017-2018	\$179 per hour applied to number of hours based on statistical averages for each subtype	\$179 per hour applied to number of hours based on statistical averages for each subtype (see Exhibit L)

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Building Plan Checking			
- Non-Residential	2017-2018	\$246 per hour - Base fee is established on average time per product type - review time is limited to hours paid for after 2 hours in the 2nd cycle	\$246 per hour - Base fee is established on average time per product type - (see Exhibit M)
- Residential	2017-2018	\$246 per hour - Base fee is established on average review time per product type - review time is limited to hours paid for after 2 hours in 2nd review cycle; hourly rate for small residential plan review projects (alterations up to 300 square feet + additions under 100 square feet) (see Exhibit J)	\$246 per hour - Base fee is established on average review time per product type (see Exhibit J)
Code Enforcement Inspector Rate			
- Code Enforcement Inspector Rate	2017-2018	\$132 per hour	\$136 per hour
Conditional Use Permits			
- Adjustments	2017-2018	\$144	\$280
- Adjustments - Major	2017-2018	\$578	\$772
Conventional Prezonings/Rezoning			
- Conventional Prezonings/Rezoning	2017-2018	\$6,251	\$8,366
Document Research Fee			
- Document Research Fee	2017-2018	\$40 minimum/\$80 per hour or \$90 minimum/\$179 per hour depending on staff level	\$40 minimum/\$80 per hour or \$89 minimum/\$179 per hour depending on staff level
Electrical Permits			
- Plan Check Fee	2017-2018	\$246 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd cycle	\$246 per hour - Base fee is established on average review time per product type
Environmental Clearance			
- Exemption	2017-2018	\$628	\$840
- Geotechnical Testing Environmental Review Fee	2017-2018	\$628	\$840
- Habitat Conservation Plan (HCP)	2017-2018	\$1,465	\$840
- Mitigation Monitoring Fee for Negative Declaration	2017-2018	\$2,511	\$2,800

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Environmental Clearance			
- Mitigation Monitoring Review - Post Construction / On-going	2017-2018	\$209.22 per hour	\$280 per hour
- Mitigation Monitoring Review - Prior to Construction Activity	2017-2018	\$314	Delete
- Mitigation Monitoring Review - Prior to Issuance of Certificate of Occupancy	2017-2018	\$5,440	\$1,120
- Negative Declaration	2017-2018	\$4,333	\$5,798 deposit plus additional time at \$280 per hour plus all publishing and noticing costs
Environmental Inspector Rate			
- Environmental Inspector Rate	2017-2018	\$135 per hour	\$147 per hour
General Code Program			
- General Code Reinspection Fee	2017-2018	\$203 per reinspection	\$206 per reinspection
General Plan Amendments			
- Additional Charges: General Plan Text Amendment	2017-2018	\$12,267	\$16,416
- Additional Charges: Specific Plan Text Amendment	2017-2018	\$12,267	\$16,416
- Expansion of Urban Service Area	2017-2018	\$12,267	Delete
- Urban Growth Boundary Modifications	2017-2018	\$12,267	\$16,416
- Urban Growth Boundary Modifications: All extraordinary costs of special studies	2017-2018	\$209.22 per hour	\$280 per hour
Hourly Rate for Planning Services without Designated Fee			
- Hourly Rate for Planning Services without Designated Fee	2017-2018	\$209.22 per hour	\$280 per hour
Liquor License Exception Permit Fee			
- Determination of Public Convenience or Necessity	2017-2018	\$4,115	\$5,507
Mechanical Permits			
- Plan Check Fee	2017-2018	\$246 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd review cycle	\$246 per hour - Base fee is established on average review time per product type
Minimum Fees			
- Min Permit Processing - for services in which no permit processing fee is specified	2017-2018	\$90 (\$179 per hour - 30 minute minimum)	\$89 (\$179 per hour - 30 minute minimum)

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Miscellaneous Permits/Fees			
- Administrative Permit	2017-2018	\$2,105	\$2,816
- Appeals/Protests - Applicant	2017-2018	\$8,086	\$10,822
- Appeals/Protests - Applicant's Non-Applicant Appeal Processing	2017-2018	\$7,586	\$10,322
- Billboard Height Alterations Agreement	2017-2018	\$7,797	\$10,435
- Community Meeting Fee	2017-2018	\$2,398	\$3,208
- Consultation Fee-Permit/Sign Adjust	2017-2018	\$209.22 per hour	\$280 per hour
- Development Agreements-Agreement	2017-2018	\$12,273	\$16,424
- Development Agreements-Amendment	2017-2018	\$6,787	\$9,083
- Development Agreements-Annual Monitoring	2017-2018	\$8,231	\$11,015
- Development Variance Exception	2017-2018	\$4,475	\$5,989
- Mixed Use Permit Credit	2017-2018	\$4,186 credit applied to initial permit invoice	\$5,602 credit applied to initial permit invoice
- Multiple Sign Adjustment Surcharge	2017-2018	\$73 for each additional sign after 1st sign	\$98 for each additional sign after 1st sign
- Planning Development Permit Conformance - New Construction, Major (3 or more units, over 5,000 square feet)	2017-2018	\$1,444	\$840
- Planning Development Permit Conformance - New Construction, Minor (up to 2 residential units, up to 5,000 square feet)	2017-2018	\$577	\$280
- Planning Permit Conformance of Building Plan Review: Tenant Improvements (TI)	2017-2018	\$577	Delete
- Plot Plan Review	2017-2018	\$52 per plot	\$70 per plot
- Reasonable Accommodation Fee	2017-2018	\$5,485	\$7,344
- Street Vacation Review Fee	2008-2009	\$460	Delete
- Supplemental Review Cycle	2017-2018	1/3 of base project fee	30% of base project fee
- Zoning and Use Conformance	2017-2018	\$218	\$140
Multiple Housing Program Permits (Triplex and Above)			
- Multiple Housing Permit Tier 1 (Self Certification, six-year cycle)	2017-2018	\$23 per unit	\$30 per unit
- Multiple Housing Permit Tier 2 (five-year cycle)	2017-2018	\$56 per unit	\$65 per unit

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Multiple Housing Program Permits (Triplex and Above)			
- Multiple Housing Permit Tier 3 (three-year cycle)	2017-2018	\$115 per unit	\$131 per unit
- Permit Reinstatement	2017-2018	\$1,164 per reinstatement	\$1,019 per reinstatement
- Permit Transfer	2017-2018	\$35 per transfer	\$36 per transfer
- Reinspection Fee	2017-2018	\$237 per reinspection	\$242 per reinspection
Neglected/Vacant Building/Storefront Program			
- Neglected/Vacant Building/Storefront Mandatory Monitoring Fee			\$220 per quarter per vacant building/storefront
- Neglected/Vacant Building/Storefront Monitoring Fee (in Violation)			\$660 per quarter per vacant building/storefront
- Neglected/Vacant House Registration Fee	2017-2018	\$606 per quarter per house	\$660 per quarter per vacant house
Off-Sale Alcohol Enforcement Program			
- Off-Sale Alcohol Permit	2017-2018	\$540 per business	\$623 per business
- Permit Reinstatement	2017-2018	\$1,036 per reinstatement	\$1,134 per reinstatement
- Permit Transfer	2017-2018	\$35 per transfer	\$36 per transfer
- Reinspection Fee	2017-2018	\$141 per reinspection	\$167 per reinspection
Planned Development (PD) Permits			
- Adjustments - Over the Counter	2017-2018	\$144	\$280
- Adjustments - Requiring Intake and Internal City Staff Review	2017-2018	\$577	\$772
Plumbing Permits			
- Plan Check Fee	2017-2018	\$246 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd review cycle	\$246 per hour - Base fee is established on average review time per product type
Preliminary Review Fee			
- Additional Services: Interdepartmental Project Meeting	2017-2018	\$523	\$700
- Additional Services: Meeting with Project Manager	2017-2018	\$209	\$280
- Additional Services: Preliminary Check List	2017-2018	\$105	\$140
- Additional Services: Technical Report Review	2017-2018	\$418	\$560
- Additional Services: Environmental Scoping	2017-2018	\$628	\$840
- Enhanced Preliminary Review	2017-2018	\$837	\$1,120

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Preliminary Review Fee			
- Focused Preliminary Review	2017-2018	\$628	\$840 (3 hour minimum charge)
- Focused Preliminary Review-Existing Single Family House	2017-2018	\$209	\$280
Public Information Services			
- Alcoholic Beverage License Verification	2017-2018	\$288 + \$52 per 1/4 hour after 1.5 hours	\$386 plus \$70 per 1/4 hour after 1.5 hours
- Comprehensive Research Letter	2017-2018	\$2,299 + \$52 per 1/4 hour after 11 hours	\$3,091 plus \$70 per 1/4 hour after 11 hours
- Dept of Motor Vehicles Verification	2017-2018	\$288 + \$52 per 1/4 hour after 1.5 hours	\$386 plus \$70 per 1/4 hour after 1.5 hours
- General Research Requests	2017-2018	\$105 (minimum) per half-hour	\$140 (minimum) per 1/2 hour
- Legal Non-Conforming Verification	2017-2018	\$3,321 + \$52 per 1/4 hour after 16 hours	\$4,443 plus \$70 per 1/4 hour after 16 hours
- Massage Letter	2017-2018	\$288 + \$52 per 1/4 hour after 1.5 hours	\$386 plus \$70 per 1/4 hour after 1.5 hours
- Reconstruction of Legal Non-Conforming Structures	2017-2018	\$288 + \$52 per 1/4 hour after 1.5 hours	\$386 plus \$70 per 1/4 hour after 1.5 hours
Record Retention/Microfilming			
- CEQA-NOD Pass-Through Processing Fee	2010-2011	One hour of processing time at Planning Division hourly rate	\$772
- Refund Processing Fee (for withdrawal, cancellation or overpayment)	2010-2011	Planning Division hourly rate (1 hour minimum)	\$386
Single Family House Permit			
- Administrative Determination for houses listed on Historic Resources Inventory & having a floor area rotation less than or equal to 0.45	2017-2018	\$418	\$560
- All others	2017-2018	\$1,588	\$2,125
- Public Hearing - Director	2017-2018	\$5,120	\$6,851
Site Development Permits			
- Adjustments	2017-2018	\$144	\$280
- Adjustments - Major	2017-2018	\$578	\$772
Solid Waste Enforcement Fee			
- Solid Waste Enforcement Fee	2017-2018	\$0.55 per ton	\$0.47 per ton

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Special Inspections and Services			
- Plan Check Extension	2017-2018	\$90 per extension	\$89 per extension
Special Use Permit (SUP)			
- Renewal	2017-2018	\$4,042	\$5,409
- Special Use Permit and Amendment: Existing Non- Single Family Use / New Construction	2017-2018	\$7,814	\$10,458
- Special Use Permit and Amendment: Existing Single Family Use / No New Construction	2017-2018	\$3,781	\$5,059
Street Renaming Fee			
- Street Renaming Fee: Major	2017-2018	\$7,798	\$10,435
- Street Renaming Fee: Minor	2017-2018	\$2,816	\$3,768
Tentative Map			
- All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: At 250 lots	2017-2018	\$6,931	\$9,276
- All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: At 50 lots	2017-2018	\$6,065	\$8,117
- All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: Up to 10 lots	2017-2018	\$5,485	\$7,344
- All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: lots 11 to 49	2017-2018	\$15 per lot	\$19 per lot
- All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: lots 251 and higher	2017-2018	\$27 per lot	\$36 per lot
- All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: lots 51 to 249	2017-2018	\$4 per lot	\$54 per lot
- Certification of Compliance	2017-2018	\$3,923	\$5,250
- Covenant of Easement	2017-2018	\$2,887	\$3,864
- Extensions	2017-2018	\$1,011	\$1,352

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Tentative Map			
- Final Map/Parcel Map Review	2017-2018	\$209	\$280 per hour (1 hour minimum)
- Lot Line Adjustment	2017-2018	\$1,674	\$2,240
- Lot Line Correction	2017-2018	\$1,563	\$2,091
- Property on slopes greater than 5%	2017-2018	See Exhibit G	See Exhibit H
- Release Covenant of Easement	2017-2018	\$2,383	\$3,189
- Reversion Acreage	2017-2018	\$866	\$1,159
Tobacco Retail Program			
- Tobacco Retail Permit Fee	2017-2018	\$533 per business	\$558 per business
- Tobacco Retail Reinspection Fee	2017-2018	\$139 per reinspection	\$152 per reinspection
- Tobacco Retail Reinstatement Fee	2017-2018	\$1,043 per reinstatement	\$1,155 per reinstatement
- Tobacco Retail Transfer Fee	2017-2018	\$37 per transfer	\$38 per transfer
Tree Removal Permit			
- Dead Tree - All Others Require Permit Adjustment	2008-2009	\$325	Delete
- Dead Tree - Single Family or Two-Family Lots (Administrative)	2017-2018	\$0	Delete
- Existing Single Family or Two-Family Lot Development	2017-2018	\$0 + noticing fees	Delete
- Heritage Tree Surcharge (City or County)	2017-2018	\$1,270 + noticing fees	\$9,276 plus noticing fees
- Included with Development Permit	2004-2005	\$0 + noticing fees	Delete
- Live Trees - All Other Uses			\$2,100 plus noticing fees
- Live Trees - Single Family Residence/Duplex			\$1,800 plus noticing fees
- Stand Alone Tree Removal Permit Multi-Family, Commercial, Industrial: Each Additional Tree 1 to 5 Trees	2017-2018	\$800 + noticing fees	Delete
- Stand Alone Tree Removal Permit Multi-Family, Commercial, Industrial: Each Additional Tree over 5	2017-2018	\$1,200 + noticing fees	Delete
- Unsuitable Trees - All			\$210 for first tree plus \$30 each additional tree plus noticing fees
Williamson Act			
- Alternate Use Amendment	2017-2018	\$8,157	\$10,917
- Application	2017-2018	\$8,157	\$10,917

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Williamson Act			
- Cancellation	2017-2018	\$14,800	\$19,807
- Extension	2017-2018	\$8,157	\$10,917
<u>Police</u>			
Amusement Devices			
- Exhibitor Permit	2017-2018	\$296.00 + device fee	\$272.00 + device fee
- Location Permit	2017-2018	\$296.00 + device fee	\$272.00 + device fee
- Operator Permit	2017-2018	\$296.00 + device fee	\$272.00 + device fee
- Per Device	2017-2018	\$100.00 per year for each device	\$92.00 per year for each device
Bingo			
- General Permit	2017-2018	\$50.00 + 2.27% of monthly gross payouts	\$47.00 + 2.27% of monthly gross payouts
- General Permit Renewal	2017-2018	\$50.00 + 2.27% of monthly gross payouts	\$47.00 + 2.27% of monthly gross payouts
- Special One-Day Permit	2017-2018	\$50.00 + 2.27% of monthly gross payouts	\$47.00 + 2.27% of monthly gross payouts
Cannabis Fees			
- Amendment processing fee	2017-2018	\$1,280 per application; plus Code Enforcement Hourly Inspection Fee of \$132 p/hour after 3 hours; plus Police Department Sworn Hourly Investigation Fee of \$213.75 p/hour after 3.5 hours; plus \$184 p/employee above 1; employees include owners, managers, and specified employees + fingerprint fees	\$1,106 per application; plus Code Enforcement Hourly Inspection Fee of \$136/hour after 1 hour; plus Police Department Cannabis Sworn Hourly Investigation Fee of \$202/hour after 3.5 hours
- Annual operating fee	2017-2018	\$131,846 per year, per collective	\$150,610 per year, per collective/business
- Application receipt fee (criminal background review)	2017-2018	\$184 per application	\$212 per employee application (employees include owners, managers, and specified employees) + fingerprint + DOJ fees
- Delivery vehicle inspection fee			\$49 per vehicle
- Fingerprint appointment - No show fee			50% of the Application Receipt fee if not cancelled prior to 24 hours. If rescheduled, applicant's No Show fee will be applied to the Application Receipt fee

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Police</u>			
Cannabis Fees			
- Initial application processing fee	2017-2018	\$3,639 per application; plus Code Enforcement Hourly Inspection Fee of \$132 p/hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$213.75 p/hour after 9 hours; plus \$184 p/employee above 4; employees include owners, managers, and specified employees + fingerprint fees	\$3,103 per application; plus Code Enforcement Hourly Inspection Fee of \$136/hour after 6 hours; plus Police Department Cannabis Sworn Hourly Investigation Fee of \$202/hour after 9 hours
- Police Department cannabis sworn hourly inspection fee	2017-2018	\$213.75 per hour	\$202 per hour
- Renewal registration processing fee	2017-2018	\$3,703 per application; plus Code Enforcement Hourly Inspection Fee of \$132 p/hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$213.75 p/hour after 9 hours; plus \$184 p/employee above 4; employees include owners, managers, and specified employees + fingerprint fees	\$2,840 per application; plus Code Enforcement Hourly Inspection Fee of \$136/hour after 4 hours; plus Police Department Cannabis Sworn Hourly Investigation Fee of \$202/hour after 7 hours
- Zoning code verification certificate application processing fee	2017-2018	\$1,403 per application; plus Planning Services Hourly Inspection Fee of \$209.22 per hour after 4 hours; plus Code Enforcement Hourly Inspection Fee of \$132 per hour after 4 hours	\$2,358 per application; plus Planning Services Hourly Inspection Fee of \$280 per hour after 4 hours; plus Code Enforcement Hourly Inspection Fee of \$136 per hour after 4 hours
Cardrooms			
- Cardroom Regulation Fee	2017-2018	\$1,012,142 per Cardroom per year	\$985,883 per Cardroom per year
- Work Permit Fees - Employee Transfer Fee	2017-2018	\$285.00 per transfer	\$410.00 per transfer
- Work Permit Fees - New (Civilian Administration)	2017-2018	\$341.00 + fingerprint fees	\$312.00 + fingerprint fees
- Work Permit Fees - New (Sworn Administration)	2017-2018	\$569.00 + fingerprint fees	\$524.00 + fingerprint fees
- Work Permit Fees - Renewal (Civilian Administration)	2017-2018	\$341.00 + fingerprint fees	\$312.00 + fingerprint fees
- Work Permit Fees - Renewal (Sworn Administration)	2017-2018	\$505.00 + fingerprint fees	\$465.00 + fingerprint fees

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Police</u>			
Concealable Firearms			
- Concealable Firearms - Carrying Concealed Weapon	Pre-2000-2001	See fee structure per State law	See fee structure per State law (Penal Code 26190)
- Concealable Firearms - Dealer Annual Renewal/Change of Location	2017-2018	\$351.00 + any fee charged by the State Department of Justice	\$326.00 + any fee charged by the State Department of Justice
- Concealable Firearms - Dealer Initial Application	2017-2018	\$775.00 + any fee charged by the State Department of Justice	\$717.00 + any fee charged by the State Department of Justice
Crime Prevention Through Environmental Design			
- Crime Prevention Through Environmental Design	2017-2018	\$175.00 per hour	\$161.00 per hour
Event Promoter Permit			
- Event Promoter Permit	2017-2018	\$1,595.00 per 2 years	\$1,500.00 per 2 years
Fingerprinting			
- General (Non-Criminal)	2017-2018	\$50.00 per card	\$46.00 per set
Funeral Escort			
- Operator Permit - Initial	2017-2018	\$353.00 initial permit	\$323.00 initial permit
- Operator Permit - Renewal	2017-2018	\$151.00 per annual renewal	\$138.00 per annual renewal
- Vehicle Inspection Permit	2017-2018	\$126.00 annually	\$115.00 annually
Gaming Permit Registration - Non-Profit Fundraisers			
- Gaming Permit Registration - Non-Profit Fundraisers	2017-2018	\$353.00 per event	\$323.00 per event
Ice Cream Vendor			
- Ice Cream Business - New Permit	2017-2018	\$235.00 per permit + fingerprint fees	\$215.00 per permit + fingerprint fees
- Ice Cream Business - Renewal Fee	2017-2018	\$235.00 per permit + fingerprint fees	\$215.00 per permit + fingerprint fees
- Ice Cream Employee License - New Permit	2017-2018	\$302.00 per permit + fingerprint fees	\$277.00 per permit + fingerprint fees
- Ice Cream Employee License - Renewal Fee	2017-2018	\$302.00 per permit + fingerprint fees	\$277.00 per permit + fingerprint fees
- Ice Cream Truck Inspection	2017-2018	\$65.00 per 2 years	\$60.00 per 2 years
Massage Parlors			
- Massage Business Permit	2017-2018	\$572.00 per 2 years (includes initial inspection)	\$1,430.00 per 2 years (includes initial inspection)
- Ownership/Management License	2017-2018	\$184.00 per initial permit	\$312.00 per initial permit
- Ownership/Management License Renewal	2017-2018	\$184.00 per 2 year renewal	\$312.00 per 2 year renewal
Miscellaneous Permits/Fees			
- License/Permit Transfer	2017-2018	\$43.00 per transfer	\$40.00 per transfer

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Police</u>			
Miscellaneous Permits/Fees			
- Media Production Permit	2017-2018	\$504.00 per permit	\$462.00 per permit
- One-Day Liquor Assessment	2017-2018	\$126.00 per permit	\$250.00 per permit
- Press Pass	2017-2018	\$50.00 per permit	\$100.00 per permit
- Replacement of ID Cards, Permits, & Licenses	2017-2018	\$43.00 per replacement	\$40.00 per replacement
Parade			
- Parade Permit	2017-2018	\$277.00 per permit	\$215.00 per permit
Pawnbrokers/Secondhand Dealers			
- Pawnbroker License	2017-2018	\$403.00 initial issue + any fee charged by the State Department of Justice	\$504.00 initial issue + any fee charged by the State Department of Justice
- Pawnbroker License Renewal	2017-2018	\$403.00 annually + any fee charged by the State Department of Justice	\$504.00 annually + any fee charged by the State Department of Justice
- Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	2017-2018	\$403.00 initial issue + any fee charged by the State Department of Justice	\$504.00 initial issue + any fee charged by the State Department of Justice
Peddler			
- Approved Location Permit - New Permit	2017-2018	\$184.00 per 2 year permit (includes initial inspection fee)	\$320.00 per 2 year permit (includes initial inspection fee)
- Approved Location Permit - Renewal	2017-2018	\$184.00 per 2 year permit (includes initial inspection fee)	\$320.00 per 2 year permit (includes initial inspection fee)
- Approved Location Reinspection	2017-2018	\$184.00 per reinspection	\$320.00 per reinspection
- Employee License Fee	2017-2018	\$151.00 per 2 year renewal	\$138.00 per 2 year renewal
- Issue ID Card	2017-2018	\$43.00 per 2 year renewal	\$40.00 per 2 year renewal
- Peddler Mobile Permit - New Permit	2017-2018	\$184.00 per 2 year permit (includes initial inspection fee)	\$230.00 per 2 year permit (includes initial inspection fee)
- Peddler Mobile Permit - Renewal	2017-2018	\$184.00 per 2 year renewal (includes initial inspection fee)	\$230.00 per 2 year renewal (includes initial inspection fee)
- Peddler Mobile Reinspection	2017-2018	\$184.00 per reinspection	\$230.00 per reinspection
Peep Show Establishment			
- Application Fee	2017-2018	\$239.00 per 2 years	\$220.00 per 2 years
- Peep Show Device	Pre-2000-2001	\$80 per device per 2 years	Delete
Periodicals Canvasser			
- Canvasser of Periodicals Permit	2017-2018	\$80.00 every 2 year	\$74.00 every 2 year
Photographs			
- Color - 3 1/2" x 5"	2017-2018	\$7.00 each	\$6.00 each

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Police</u>			
Photographs			
- Color - 4" x 6"	2017-2018	\$7.00 each	\$6.00 each
- Color - 5" x 7"	2017-2018	\$7.00 each	\$6.00 each
- Color 8" x 10"	2017-2018	\$7.00 each	\$6.00 each
- Photo CD	2017-2018	\$10.00 per CD	\$20.00 per CD
Pool/Billiard Room			
- Pool or Billiard Room License	2017-2018	\$504.00 per year	\$462.00 per year
Public Dance Hall			
- New Permit - Class A & C	2017-2018	\$517.00 initial permit	\$480.00 initial permit
- New/Renewal - Class B	2017-2018	\$201.00 per permit	\$185.00 per permit
- Renewal - Class A & C	2017-2018	\$416.00 per annual renewal	\$387.00 per annual renewal
Public Entertainment			
- Business Permit Fee	2017-2018	\$1,810.00 per 4 years	\$1,700.00 per 4 years
- Business Permit Renewal Fee	2017-2018	\$993.00 per 4 years	\$931.00 per 4 years
- Identification Card	2017-2018	\$43.00 per 2 years	\$40.00 per 2 years
- Management License Change of Venue Fee	2017-2018	\$212.00 per venue change	\$197.00 per venue change
- Management License Fee	2017-2018	\$942.00 per initial permit	\$885.00 per initial permit
- Management License Renewal Fee	2017-2018	\$528.00 per 2 year renewal	\$497.00 per 2 year renewal
- Ownership License Fee	2017-2018	\$942.00 per initial permit	\$885.00 per initial permit
- Ownership License Renewal Fee	2017-2018	\$528.00 per 4 year renewal	\$497.00 per 4 year renewal
Public Records/Tapes			
- Computerized Searches - Public Records Act - Research	2017-2018	\$94.00 per hour	\$133.00 per hour
- Duplicate Tapes - Audio Tapes	2017-2018	\$4.00 per 60 minute tape	\$6.00 per 60 minute tape
- Duplicate Tapes - Audio Tapes	2017-2018	\$4.00 per 90 minute tape	\$6.00 per 90 minute tape
Sales			
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	2017-2018	\$100.00 per 30 day permit	\$92.00 per 30 day permit
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	2017-2018	\$100.00 per 60 day permit	\$92.00 per 60 day permit
Secondary Employment			
- New Permit	2017-2018	\$469.00 per year	\$259.00 per year
- Permit - Events Lasting 5 Days or Less	2017-2018	\$410.00 per event	\$259.00 per event

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Police</u>			
Secondary Employment			
- Renewal Fee	2017-2018	\$469.00 per year	\$259.00 per year
Street Closing			
- Temporary Street Closing Permit	2017-2018	\$203.00 per event	\$250.00 per event
Taxicab			
- Restricted Owner's License	2017-2018	\$2,164.00 per company annually	\$1,996.00 per company annually
- Taxi Company Application	2017-2018	\$8,071.00 per application	\$7,464.00 per application
- Taxi Company Renewal	2017-2018	\$1,972.00 per application (1 year)	\$500.00 per application (1 year)
- Taxicab Driver's Permit - New	2017-2018	\$384.00 per initial permit	\$480.00 per initial permit
- Taxicab Driver's Permit - Renewal	2017-2018	\$108.00 per 2 year renewal	\$135.00 per 2 year renewal
- Taxicab Driver's Permit - Retest	2017-2018	\$244.00 per retest	\$315.00 per retest
- Taxicab Vehicle Inspection	2017-2018	\$82.00 per inspection	\$123.00 per inspection
- Taxicab Vehicle Reinspection	2017-2018	\$82.00 per reinspection	\$123.00 per reinspection
Tow Car			
- Tow Car Business Permit - New Permit	2017-2018	\$227.00 per initial permit	\$323.00 per initial permit
- Tow Car Business Permit - Renewal Fee	2017-2018	\$201.00 per 2 year renewal	\$323.00 per 2 year renewal
- Tow Car Driver - New Permit	2017-2018	\$139.00 per initial permit	\$177.00 per initial permit
- Tow Car Driver - Renewal Fee	2017-2018	\$118.00 per 2 year renewal	\$177.00 per 2 year renewal
Tow Service Dispatch			
- Tow Service Dispatch	2012-2013	\$7 per dispatch	\$8 per dispatch
Vehicle Impound			
- Vehicle Impound Fee	2017-2018	\$252.00 per release	\$290.00 per release
Visa Clearance Letters			
- Visa Clearance Letters	2017-2018	\$21.00 per letter	\$35.00 per letter
<u>Public Works</u>			
Animal Event Permit Fees			
- Large animals event permit (limited engagements or short term events)	2017-2018	\$1,731 per permit; plus applicable application fee (includes initial inspection)	\$1,844 per permit; plus applicable application fee (includes initial inspection)
- Observation of handling animals during an event (includes 3 hours of 1 Animal Control Officer)	2017-2018	\$458 per Animal Control Officer per event	\$472 per Animal Control Officer per event
- Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer)	2017-2018	\$567 per Senior Animal Control Officer per event	\$607 per Senior Animal Control Officer per event

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
Animal Permit Fees			
- Animal facilities and animal event permit - non-private kennels	2017-2018	\$306 annually; plus applicable application fee (includes initial inspection)	\$315 annually; plus applicable application fee (includes initial inspection)
- Animal facilities permit - private kennels	2017-2018	\$250 annually; plus applicable application fee (includes initial inspection)	\$282 annually; plus applicable application fee (includes initial inspection)
- Beekeeping permit	2017-2018	\$235; plus applicable application fee (2 year permit, includes initial inspection)	\$282; plus applicable application fee (2 year permit, includes initial inspection)
- Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	2017-2018	\$306 annually; plus applicable application fee (includes initial inspection)	\$315 annually; plus applicable application fee (includes initial inspection)
- Dangerous dog permit (permit fee including tags)	2017-2018	\$620 per permit; plus applicable application fee (includes initial inspection)	\$654 per permit; plus applicable application fee (includes initial inspection)
- Dangerous dog permit renewal	2017-2018	\$391 per permit; plus applicable application fee (includes initial inspection)	\$407 per permit; plus applicable application fee (includes initial inspection)
- Keeping of animals, fowl, or livestock permit	2017-2018	\$250 per permit; plus applicable application fee (2 year permit, includes initial inspection)	\$282 per permit; plus applicable application fee (2 year permit, includes initial inspection)
Application Fees			
- Application Fee (Non-Profit)			\$50 per event
- Application Fee (Other User)	2009-2010	\$100	\$110 per event
- Assembly Reservation	2006-2007	\$20 per event	Delete
- Late Application; within 30 days (Non-Profit, Student, Government)			\$60 per event
- Late Application; within 30 days (Other User)			\$140 per event
Board and Impound Fees			
- Boarding fee - cat	2014-2015	\$11 per day or portion thereof	\$12 per day or portion thereof
- Boarding fee - dog	2016-2017	\$15 per day or portion thereof	\$20 per day or portion thereof
- Impound - licensed cat or dog	2014-2015	\$20	\$22
- Impound - other small animal (other than dog, cat, or small livestock under 100 pounds)	2015-2016	\$20	\$21
- Other Impound- small animals other than cat	2015-2016	\$20	\$21
- Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds	2016-2017	\$9 per day or portion thereof	\$10 per day or portion thereof

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
Cancellation Charges			
- Committee Room Mtgs: more than 5 days prior to reservation	2009-2010	\$10	\$25
- Committee Room Mtgs: within 5 days of reservation	2009-2010	The greater of \$10 or 100% of estimated fees	The greater of \$50 or 100% of estimated fees
- Indoor events: more than 180 days prior to event	2009-2010	\$100 application fee	\$110 application fee
- Indoor events: reservation changes	2009-2010	\$10	Delete
Catering Fees			
- Catering Fee (Non-Profits, Students, Government)	2016-2017	Suspended (pending new contract agreement)	\$50 per event
- Catering Fee (Other Users)	2016-2017	Suspended (pending new contract agreement)	\$75 per event
Cleaning/Damage Deposits			
- Custodial Cleaning Fee			Amount of actual cost
Disposal/Euthanasia Fees			
- Disposal fee for licensed dog or cat - in the field	2013-2014	Transport fee	
- Disposal fee for unlicensed cat, dog, other small animal, or small livestock under 100 pounds	2016-2017	\$9	\$10
Indoor Meetings/Events (Non-Profit & Government)			
- % of Gross Admission Receipts	2008-2009	No Charge	5%
- Committee Room (Weekends)	2008-2009	\$75 per hour	\$50 per hour
- Council Chambers	2008-2009	\$90 per hour	\$100 per hour
- Film/Photo Permit - Outdoor 2-hr period (Mon-Fri)			\$80
- Film/Photo Permit - Rotunda 2-hr period (Mon-Fri)			\$120
- Rotunda Mezzanine - Monday - Friday (2-Hr Minimum)	2008-2009	\$65 per hour	\$75 per hour
- Rotunda Mezzanine - Weekends (8-Hr Minimum)	2008-2009	\$150	\$75 per hour
- Use Beyond Reservation Period			A fee of two times the normal rate for each hour or fraction thereof
Indoor Meetings/Events (Other Users)			
- % of Gross Admission Receipts	2006-2007	10%	7%

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
Indoor Meetings/Events (Other Users)			
- Committee Room (Weekends)	2006-2007	\$150 per hour	\$60 per hour
- Council Chambers	2006-2007	\$180 per hour	\$125 per hour
- Rotunda - Monday- Friday (2-Hr Minimum)	2009-2010	\$375 per hour	\$400 per hour
- Rotunda - Weekends (8-Hr Minimum)	2008-2009	\$375 per hour	\$400 per hour
- Rotunda Mezzanine - Monday - Friday (2-Hr Minimum)	2006-2007	\$130 per hour	\$150 per hour
- Rotunda Mezzanine - Weekends (8-Hr Minimum)	2008-2009	\$175 per hour	\$150 per hour
- Use Beyond Reservation Fee			A fee of two times the normal rate for each hour or fraction thereof
- Wedding/ Portrait Photography- Outdoor 2-hr period (Mon - Fri)			\$160 per 2 hr period
Inspection Fees			
- Additional inspection time (30 minute increments, already on-site)	2017-2018	\$57 per 30 minute increment or portion thereof	\$59 per 30 minute increment or portion thereof
- Inspection fee (1 hour included)	2017-2018	\$240 per inspection	\$282 per inspection
- Re-inspection fee (30 minute inspection, includes travel)	2017-2018	\$171 per re-inspection plus additional inspection time as applicable	\$177 per re-inspection plus additional inspection time as applicable
Inter-Agency Encroachment Permit			
- Bus Stop Facilities: Bus Shelters and all other Facilities			Time and Materials + Record Retention
License Fees			
- Cat license fee - for three years if spayed and neutered	2009-2010	\$25 for 3 years	\$30 for 3 years
- Cat license fee - if not spayed or neutered	2009-2010	\$30 per year	\$35 per year
- Cat license fee - if spayed or neutered	2009-2010	\$10 per year	\$15 per year
- Dog license fee - for three years if spayed or neutered	2009-2010	\$45 for 3 years	\$50 for 3 years
- Dog license fee - if not spayed or neutered	2009-2010	\$60	\$65
- Dog license fee - if spayed or neutered	2009-2010	\$20	\$25
Other Fees and Charges			
- 30 x 72 table rental late order	2009-2010	\$8.80 per table	\$10.50 per table
- 60" round table rental late order	2009-2010	\$9.90 per table	\$11.50 per table
- Chair rental late order	2009-2010	\$3.30 per chair	\$4.50 per chair

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
Other Fees and Charges			
- Chairs (includes set-up)	2006-2007	\$3 per chair	\$3.50 per chair
- Committee Meeting Room Reconfiguration	2009-2010	\$80 or non-standard equipment rental fee, whichever is greater	\$100 or non-standard equipment rental fee, whichever is greater
- Podium rental late order	2009-2010	\$27.50	\$30
- Power Wash			Amount of actual cost
- Rotunda Lighting (1-color)			\$1,000 per day
- Rotunda Lighting (2-color)			\$1,500 per day
- Rotunda Lighting (3 or more colors)			\$2,000 per day
- Staff (As Needed)- Security, Fac Attendant, etc..			Amount of actual cost
- Stage rental (6x8) late order	2009-2010	\$27.50 per section	\$30 per section
- Tables 60" Round (includes set-up)	2006-2007	\$9 per table	\$10 per table
- Tables 6ft x 8ft (includes set-up)	2006-2007	\$8 per table	\$9 per table
Outdoor Meetings/Events			
- % of Gross Admission Receipts (Non-Profit)	2008-2009	0%	5%
- % of Gross Admission Receipts (Other Users)	2008-2009	10% or rent cost, whichever is higher	7% or rent cost, whichever is higher
- Outdoor Catering Area- South Plaza (8-hr use)	2016-2017	Suspended (pending new contract agreement)	\$250 per event
- Outdoor Plaza Event (Non-Profit, Student, Government) - Monday - Friday (2-Hr Minimum)	2016-2017	\$50 per hour	\$60 per hour
- Outdoor Plaza Event (Non-Profit, Student, Government) - Weekends (4-Hr Minimum)			\$60 per hour
- Outdoor Plaza Event (Other Users) - Monday - Friday (2-Hr Minimum)	2008-2009	\$110 per hour	\$125 per hour
- Outdoor Plaza Event (Other Users) - Weekends (4-Hr Minimum)			\$125 per hour
- Use beyond reservation period	2009-2010	\$250 per hour	A fee of two times the normal rate for each hour or fraction thereof
PL02: Flood Review of Planning Application			
- a. Base Fee	2017-2018	\$186	\$186 per application
- h. Variance Permit	Pre-2001-2002	\$75	Delete

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PL03: NPDES (C.3 Requirements)			
- NPDES Compliance Review of Grading Permits (10,000 SF - 1 acres)	2017-2018	\$367	moved to PW08: Grading/NPDES (C.3)/Drainage/Stormwater
- NPDES Compliance Review of Grading Permits (>1 acre)	2017-2018	\$367 plus \$233 each additional acre	moved to PW08: Grading/NPDES (C.3)/Drainage/Stormwater
- a. Land use of Concern (5,000 SF - 9,999 SF)	2017-2018	Time and Materials (\$1,190 minimum)	\$1,264
- c2. Review of Grading Permits (> 1 acres)	2017-2018	\$367 plus \$233 each additional acre	moved to PW08: Grading/NPDES (C.3)/Drainage/Stormwater
PL05: PD Zoning (PDC)			
- a3. Non-Residential - Per SF: 5,000-49,999	2017-2018	\$1,190 plus \$0.10/SF	\$1,190 + \$0.10/SF > 5,000
- a4. Non-Residential - Per SF: 50,000-99,999	2017-2018	\$5,577 plus \$0.03/SF	\$5,577 + \$0.03/SF > 50,000
- a5. Non-Residential - Per SF: 100,000 or more	2017-2018	\$7,102 plus \$0.01/SF	\$7,102 + \$0.01/SF > 100,000
- b2. Residential - Per DU: 3-24	2017-2018	\$1,190 plus \$199/DU	\$1,190 + \$199.43/DU
- b4. Residential - Per DU: 100-499	2017-2018	\$7,102 plus \$7/DU	\$7,102 + \$7.44/DU
- b5. Residential - Per DU: 500 or More	2017-2018	\$10,076 plus \$7/DU	\$10,076 + \$7.44/DU
PL06: PD Permit (PD)			
- a. Non-Residential - Per SF: No Construction	2017-2018	\$297	\$297 per project
- d. Non-Residential - Per SF: 5,000-49,999	2017-2018	\$1,487 plus \$0.03/SF	\$1,487 + \$0.03/SF > 5,000
- e. Non-Residential - Per SF: 50,000-99,999	2017-2018	\$2,826 plus \$0.03/SF	\$2,826 + \$0.03/SF > 50,000
- f. Non-Residential - Per SF: 100,000 or more	2017-2018	\$4,164 plus \$0.01/SF	\$4,164 + \$0.01/SF > 100,000
- g. Residential - Per DU: No Construction	2017-2018	\$297	\$297 per project
- i. Residential - Per DU: 3-24	2017-2018	\$595 plus \$116/DU	\$595 + \$116/DU
- j. Residential - Per DU: 25-99	2017-2018	\$3,160 plus \$13/DU	\$3,160 + \$13/DU
- k. Residential - Per DU: 100-499	2017-2018	\$4,164 plus \$5/DU	\$4,164 + \$5/DU
- l. Residential - Per DU: 500 or more	2017-2018	\$6,544 plus \$5/DU	\$6,544 + \$5/DU
PL08: Site Development/Conditional Use/Special Use			
- a. Non-Residential - Per SF: No Construction	2009-2010	\$234	\$234 per project
- e. Non-Residential - Per SF: 100,000 or more	2017-2018	\$6,043 plus \$6/DU	\$6,043 + \$0.01/SF
- f. Residential - Per DU: No Construction	2009-2010	\$234	\$234 per project

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PL09: Special Permits			
- a. Drive Thru	2017-2018	\$1,190 each	\$1,190 each + permit fee
- b. Day Care/Private School	2017-2018	\$1,487 each	\$1,487 each + permit fee
PL14: Traffic Analysis			
- b1. Traffic Impact Analysis (TIA) Workscope: per PHT: 1-99	2017-2018	\$3,123	\$3,123 + DOT fee
- b2. TIA Workscope: per PHT: 100-198	2017-2018	\$3,123 plus \$5/PHT	\$3,123 + \$5/PHT > 99 PHT + DOT fee
- b3. TIA Workscope: per PHT: 199 or more	2017-2018	\$3,718 plus \$5/PHT	\$3,718 + \$5/PHT > 199 PHT + DOT fee
- c1. Traffic Impact Analysis (TIA) Report Review: per PHT: 1-99	2017-2018	\$3,570	\$3,570 + DOT fee
- c2. TIA Report Review: per PHT: 100-198	2017-2018	\$3,570 plus \$11/PHT	\$3,570 + \$11/PHT > 99 PHT + DOT fee
- c3. TIA Report Review: per PHT: 199 or more	2017-2018	\$4,685 plus \$9/PHT	\$4,685 + \$9/PHT > 199 PHT + DOT fee
- d1. Local Transportation Analysis (LTA) Workscope: per PHT: 1-99	2017-2018	\$2,008	\$2,008 + DOT fee
- d2. LTA Workscope: per PHT: 100-198	2017-2018	\$2,008 plus \$2/PHT	\$2,008 + \$2/PHT > 99 PHT + DOT fee
- d3. LTA Workscope: per PHT: 199 or more	2017-2018	\$2,305 plus \$1/PHT	\$2,305 + \$1/PHT > 199 PHT + DOT fee
- e1. Local Transportation Analysis (LTA) Report Review: per PHT: 1-99	2017-2018	\$2,157	\$2,157 + DOT fee
- e2. LTA Report Review: per PHT: 100-198	2017-2018	\$2,157 plus \$7/PHT	\$2,157 + \$7/PHT > 99 PHT + DOT Fee
- e3. LTA Report Review: per PHT: 199-498	2017-2018	\$2,900 plus \$4/PHT	\$2,900 + \$4/PHT > 199 PHT + DOT Fee
- e4. LTA Report Review: per PHT: 499 or more	2017-2018	\$4,164 plus Time and Materials	\$4,164 + additional time and materials + DOT fee
PW01: Record Retention Fee			
- Record Retention: applied to all permit service fees, but not to sewer fees, in-lieu fees, or park fees	2003-2004	4% of permit cost (\$15 minimum, \$1,500 maximum)	4% of total permit/application fee (\$15 minimum, \$1,500 maximum)
PW02: Benchmark System Maintenance			
- Benchmark Maintenance Fee: applied to all permits: Grading, Public Improvement, and Private Street Plans	2006-2007	\$150	\$150 per applicable permit/plan + Record Retention
PW03: Encroachment: Private Utility Permits			
- Arterial Utility Trench (0-40 LF)	2017-2018	\$1,487	\$1,487 per project + City USA + Record Retention
- Arterial Utility Trench (Each additional 40 LF)	2017-2018	\$223	\$223 + City USA + Record Retention

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW03: Encroachment: Private Utility Permits			
- Local/Collector Major Utility Trench (0-40 LF)	2017-2018	\$892	\$892 per project + City USA + Record Retention
- Local/Collector Major Utility Trench (Each additional 40 LF)	2017-2018	\$149	\$149 + City USA + Record Retention
- Minor Utility Trench (0-20 LF)	2017-2018	\$119	\$119 per project + City USA + Record Retention
- New Street Utility Trench (0-40 LF)	2017-2018	\$595	\$595 per project + Record Retention
- New Street Utility Trench (Each additional 40 LF)	2017-2018	\$74	\$74 + Record Retention
- Potable Water Exception Review	2009-2010	\$111	moved to PW08: Grading/NPDES (C.3)/Drainage/Stormwater
PW04: Encroachment: Revocable Permits			
- Bus Stop Facilities: All other facilities	2013-2014	Time and Materials	Delete
- Bus Stop Facilities: Bus Shelters	2013-2014	Time and Materials	moved to Inter-Agency Encroachment Permit
- Residential Driveway Permit	2017-2018	\$134 per driveway	moved to PW18: Miscellaneous Permits
- a1. Soil Sampling Borings (1st 3 locations)	2017-2018	\$960 per permit	\$1,078 + City USA + Record Retention
- a2. Soil Sampling Borings (Each additional location)	2017-2018	\$196 per permit	\$223 each additional well/location + City USA + Record Retention
- a3. Potholing (1st 3 locations)	2017-2018	\$960 per permit	\$1,078 + City USA + Record Retention
- a4. Potholing (Each additional location)	2017-2018	\$196	\$223 each additional well/location + City USA + Record Retention
- a5. Construction/Destruction of Water Monitoring Wells (1st 3 wells)	2017-2018	\$960 per permit	\$1,078 + City USA + Record Retention
- a6. Construction/Destruction of Water Monitoring Wells (Each additional well)	2017-2018	\$196 per well	\$223 each additional well/location + City USA + Record Retention
- b. Crane in Public Right-of-Way (any type)	2017-2018	\$1,445 per permit	\$1,785 per permit + Record Retention
- c1. Scaffolding, Construction Fence or Wall, etc. (per frontage)	2017-2018	\$960 per permit	\$1,078 per frontage + Record Retention per frontage
- c2. Facade Improvements/Debris Chutes	2017-2018	\$960 per permit	\$1,078 per frontage + Record Retention per frontage
- d. Inspection of Repairs to City Infrastructure	2009-2010	Time and Materials	Time and Materials (\$596 minimum) + Record Retention
- e. Miscellaneous/Others	2009-2010	Time and Materials	Time and Materials (\$1,078 minimum) + Record Retention
- f. Parklet	2017-2018	\$672 per Cafe	\$744 per Parklet + Record Retention

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW04: Encroachment: Revocable Permits			
- g1. Private Encroachment in ROW: Balcony only			\$1,078 per application + Record Retention
- g2. Private Encroachment in ROW: Major			\$4,127 per application + Record Retention
- g3. Private Encroachment in ROW: Minor			\$1,078 per application + Record Retention
- h. Private Trench Crossings	2009-2010	See Utility Permit Schedule	See Encroachment: Private Utility Permit Fee Schedule
- i. Revocable Permit Extensions			See Permit Extensions
- j1. Sanitary Manhole Flow Monitoring (1st 3 wells/locations)	2017-2018	\$960 per permit	\$1,078 + Record Retention
- j2. Sanitary Manhole Flow Monitoring (Each additional well/location)	2017-2018	\$196 per permit	\$223 each additional well/location + Record Retention
- k1. Sign Installed with Hydraulic Crane			\$1,078 per project + Record Retention
- k2. Sign installed with Scissor Lift			\$595 per project + Record Retention
- l1. Street Closure (Half street)	2017-2018	\$1,041	\$1,041 per project + Record Retention
- l2. Street Closure (All street)	2017-2018	\$1,208	\$1,339 per project + Record Retention
- m. Temporary Portable Storage Unit in Right-of-Way	2017-2018	\$134 per storage unit	\$149 per storage unit + Record Retention
- n. Tiebacks for Retaining Walls/Shoring	2017-2018	\$1,686 per permit	\$2,082 per permit + Record Retention
- o. Water-Vapor-Soil Remediation	2017-2018	\$960 per permit	\$1,078 per system + City USA + Record Retention
PW05: Special (Assessment) District Fees - Segregation Map Review			
- a. Annexation to an Existing District			Time and Materials (\$28,110 Deposit) + Record Retention
- b. Assessment Certificate/Special Tax Notice	2002-2003	\$9.50	\$10 per certificate (notice) + Record Retention
- c1. Assessment Segregation Map Review: Each original District Parcel segregated	2017-2018	\$361	\$446 each parcel + Record Retention
- c2. Assessment Segregation Map Review: Each resultant portion of each District Parcel	2017-2018	\$240	\$297 each parcel + Record Retention
- d. Special District Formation			Time and Materials (\$37,629 Deposit) + Record Retention

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW06: Engineering & Inspection - Public and Landscape			
- a1. Public Street Improvements: \$1-\$24,999	2017-2018	\$7,552	\$8,446 + Record Retention
- a2. Public Street Improvements: \$25,000-\$49,999	2017-2018	\$7,552 plus 11.20% of value > \$25,000	\$8,446 + 12.57% of amount > \$25,000 + Record Retention
- a3. Public Street Improvements: \$50,000-\$99,999	2017-2018	\$10,351 plus 17.25% of value > \$50,000	\$11,589 + 19.34% of amount > \$50,000 + Record Retention
- a4. Public Street Improvements: \$100,000-\$199,999	2017-2018	\$18,975 plus 9.76% of value > \$100,000	\$21,261 + 10.98% of amount > \$100,000 + Record Retention
- a5. Public Street Improvements: \$200,000-\$499,999	2017-2018	\$28,738 plus 6.28% of value > \$200,000	\$32,242 + 7.06% of amount > \$200,000 + Record Retention
- a6. Public Street Improvements: \$500,000-\$999,999	2017-2018	\$47,571 plus 5.52% of value > \$500,000	\$53,422 + 6.13% of amount > \$500,000 + Record Retention
- a7. Public Street Improvements: over \$1,000,000	2017-2018	\$75,140 plus 4.49% of value > \$1,000,000	\$84,112 + 4.99% of amount > \$1,000,000 + Record Retention
- b1. Public Landscape Improvements: First \$24,999	2017-2018	\$5,058	\$5,738 + Record Retention
- b2. Public Landscape Improvements: \$25,000-\$49,999	2017-2018	\$5,058 plus 12.39% of value > \$25,000	\$5,738 + 13.92% of amount > \$25,000 + Record Retention
- b3. Public Landscape Improvements: \$50,000-\$99,999	2017-2018	\$8,155 plus 10.32% of value > \$50,000	\$9,220 + 11.68% of amount > \$50,000 + Record Retention
- b4. Public Landscape Improvements: \$100,000-\$199,999	2017-2018	\$13,316 plus 7.94% of value > \$100,000	\$15,062 + 8.96% of amount > \$100,000 + Record Retention
- b5. Public Landscape Improvements: \$200,000-\$499,999	2017-2018	\$21,252 plus 5.40% of value > \$200,000	\$24,026 + 6.10% of amount > \$200,000 + Record Retention
- b6. Public Landscape Improvements: \$500,000-\$999,999	2017-2018	\$37,442 plus 3.84% of value > \$500,000	\$42,339 + 4.33% of amount > \$500,000 + Record Retention
- b7. Public Landscape Improvements: over \$1,000,000	2017-2018	\$56,613 plus 3.24% of value > \$1,000,000	\$64,004 + 3.65% of amount > \$1,000,000 + Record Retention
PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions			
- c1. Private Street Improvements: First \$24,999	2017-2018	\$4,199	\$4,648 + Record Retention
- c2. Private Street Improvements: \$25,000 - \$49,999	2017-2018	\$4,199 plus 8.2% of value > \$25,000	\$4,648 + 9.07% of amount > \$25,000 + Record Retention
- c3. Private Street Improvements: \$50,000 - \$99,999	2017-2018	\$6,248 plus 4.85% of value > \$50,000	\$6,916 + 5.35% of amount > \$50,000 + Record Retention

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions			
- c4. Private Street Improvements: \$100,000 - \$199,999	2017-2018	\$8,671 plus 4.58% of value > \$100,000	\$9,593 + 5.02% of amount > \$100,000 + Record Retention
- c5. Private Street Improvements: \$200,000- \$499,999	2017-2018	\$13,250 plus 3.22% of value > \$200,000	\$14,620 + 3.58% of amount > \$200,000 + Record Retention
- c6. Private Street Improvements: \$500,000-\$999,999	2017-2018	\$22,909 plus 2.69% of value > \$500,000	\$25,358 + 2.96% of amount > \$500,000 + Record Retention
- c7. Private Street Improvements: greater than \$1,000,000	2017-2018	\$36,332 plus 2.32% of value > \$1,000,000	\$40,157 + 2.45% of amount > \$1,000,000 + Record Retention
- d1. Permit (first 2 extensions)	2017-2018	\$432 each	\$483 per extension + Record Retention
- d2. Permit-past 2 (6 month extensions)	2017-2018	\$1,025 each	\$1,153 each additional extension + Record Retention
- e1. Tract/Major-first 2 (6 month extensions)	2017-2018	\$858 each	\$967 per extension + Record Retention
- e2. Tract/Major-past 2 (6 month extensions)	2017-2018	\$1,974 each	\$2,231 each additional extension + Record Retention
- f. Multiple Plan Check (additional fee after the 3rd plan check)	2017-2018	4% surcharge to E&I fee for each additional review past 3rd plan check	4% surcharge to E&I fee for each additional review past 3rd plan check + Record Retention
- g. Plan Revision (Approved Plans)	2017-2018	\$422 per revision	\$446 per revision to approved plan + Record Retention
PW08: Grading/NPDES (C.3)/Drainage/Stormwater			
- a1. Grading & Drainage Permit: Hillside (1-250 cy)	2017-2018	\$1,538	\$1,710 + Record Retention
- a2. Grading & Drainage Permit: Hillside (251-499 cy)	2017-2018	\$1,538 plus \$6/cy>250	\$1,710 + \$7.44/cy >250 + Record Retention
- a3. Grading & Drainage Permit: Hillside (500-999 cy)	2017-2018	\$3,150 plus \$1/cy>500	\$3,570 + \$1.49/cy >500 + Record Retention
- a4. Grading & Drainage Permit: Hillside (1,000-9,999 cy)	2017-2018	\$3,864 plus \$.38/cy>1000	\$4,313 + \$0.43/cy >1,000 + Record Retention
- a5. Grading & Drainage Permit: Hillside (10,000-99,999 cy)	2017-2018	\$7,290 plus \$.24/cy>10,000	\$8,180 + \$0.27/cy >10,000 + Record Retention
- a6. Grading & Drainage Permit: Hillside (greater than 100,000 cy)	2017-2018	\$28,369 plus Time and Materials	\$31,977 + Time and Materials + Record Retention
- b1. Grading & Drainage Permit: Non-Hillside (1-250 cy)	2017-2018	\$945	\$1,041 + Record Retention

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW08: Grading/NPDES (C.3)/Drainage/Stormwater			
- b2. Grading & Drainage Permit: Non-Hillside (251-499 cy)	2017-2018	\$945 plus \$4/cy>250	\$1,041 + \$4.76/cy >250 + Record Retention
- b3. Grading & Drainage Permit: Non-Hillside (500-999 cy)	2017-2018	\$1,996 plus \$1/cy>500	\$2,231 + \$1.49/cy >500 + Record Retention
- b4. Grading & Drainage Permit: Non-Hillside (1,000-9,999 cy)	2017-2018	\$2,621 plus \$.24/cu>1000	\$2,975 + \$0.27/cy >1,000 + Record Retention
- b5. Grading & Drainage Permit: Non-Hillside (10,000-99,999 cy)	2017-2018	\$4,746 plus \$.12/cy>10,000	\$5,354 + \$0.13/cy >10,000 + Record Retention
- b6. Grading & Drainage Permit: Non-Hillside (greater than 100,000 cy)	2017-2018	\$15,121 plus Time and Materials	\$17,104 + Time and Materials + Record Retention
- c1. Grading & Drainage Misc: Permit Exemption	2017-2018	\$301 plus Record Retention Fee	\$372 + Record Retention
- c2. Grading & Drainage Misc: Permit Renewal	2017-2018	\$74 plus Record Retention Fee	\$74 + Record Retention
- c3. Grading & Drainage Misc: Plan Revision	2017-2018	\$223 plus Record Retention Fee	\$223 + Record Retention
- c4. Grading & Drainage Misc: Potable (hydrant) Water Use Exception	2009-2010	\$111	\$112 + Record Retention
- d1. NPDES (C.3 Requirement) Stormwater Treatment Measure	2017-2018	\$403 per treatment control measure	\$446 per treatment measure + Record Retention
- d2. NPDES (C.3 Requirement) City review of Grading Plan's compliance: Land Use of Concern (5,000SF - 9,999SF)	2017-2018	\$367	\$446 + Record Retention
- d3. NPDES (C.3 Requirement) City review of Grading Plan's compliance: Standard (10,000SF - 1 acre)	2017-2018	\$367	\$446 up to 1 acre + Record Retention
- d4. NPDES (C.3 Requirement) City review of Grading Plan's compliance: Standard (greater than 1 acre)	2017-2018	\$367 plus \$233 each additional acre	\$446 + \$223/each additional acre + Record Retention
- d5. NPDES (C.3 Requirement) Multiple Additional Reviews			Time and Materials + Record Retention
- d6. NPDES (C.3 Requirement) Inspection: HM Controls	2017-2018	Time and Materials (\$1,223 minimum)	Time and Materials (\$1,487 minimum) + Record Retention
- d7. NPDES (C.3 Requirement) HM Plan Review: Conformance			Time and Materials (\$1,190 minimum) + Record Retention
- d8. NPDES (C.3 Requirement) Storm Pump: Plan Review			\$521 per review/per pump + Record Retention

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW08: Grading/NPDES (C.3)/Drainage/Stormwater			
- d9. NPDES (C.3 Requirement) Storm Pump: Inspection			Time and Materials (\$818 minimum) + Record Retention
- e1. On-Site Storm Plan Review 1-25 connections	2017-2018	\$597/project	\$29.76 per connection + Record Retention
- e2. On-Site Storm Plan Review 26-100 connections	2017-2018	\$1,785/project	\$744 + \$13.88 per connection >25 + Record Retention
- e3. On-Site Storm Plan Review 100 and more connections	2017-2018	\$2,231 per additional 100 connections	\$1,785 + \$22.31 per connection > 100 + Record Retention
- e4. On-Site Storm Inspection 1-25 connections	2017-2018	\$963/project	\$47.60 per connection + Record Retention
- e5. On-Site Storm Inspection 26-100 connections	2017-2018	\$2,737/project	\$1,190 + \$23.80 per connection > 25 + Record Retention
- e6. On-Site Storm Inspection 100 and more connections	2017-2018	\$2,886 per additional 100 connections	\$2,975 + \$32.72 per connection > 100 + Record Retention
- f1. On-Site Storm Plan Review 1-25 inlets/drains			\$35.68 per inlet/drain + Record Retention
- f2. On-Site Storm Plan Review 26-100 inlets/drains			\$892 + \$11.90 per inlet/drain > 25 + Record Retention
- f3. On-Site Storm Plan Review 100+ inlets/drains			\$1,785 + \$23.80 per inlet/drain > 100 + Record Retention
- f4. On-Site Storm Inspection 1-25 inlets/drains			\$47.60 per inlet/drain + Record Retention
- f5. On-Site Storm Inspection 26-100 inlets/drains			\$1,190 + \$23.80 per inlet/drain > 25 + Record Retention
- f6. On-Site Storm Inspection 100+ inlets/drains			\$2,975 + \$32.72 per inlet/drain > 100 + Record Retention
- g1. On-Site Earth Shoring Plan Review			Time and Materials (\$2,040 Minimum) + Record Retention
- g2. On-Site Earth Retaining Structure Plan Review (base fee at 4ft wall, MSE wall/conventional)	2017-2018	\$604 plus \$134/ft	\$669 + \$134/ft > 4 ft + Record Retention
- g3. On-Site Earth Retaining Structure Plan Review (base fee at 4ft wall, pier/grade BM, RTW w/Tiebacks)	2017-2018	\$783 plus \$149/ft	\$967 + \$149/ft > 4 ft + Record Retention
- g4. On-Site Earth Retaining Structure Inspection (base fee at 50 l.f., MSE wall/conventional)	2017-2018	\$521 plus \$104/10 lf	\$521 + \$104/additional 10 l.f. >50 l.f. + Record Retention

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW08: Grading/NPDES (C.3)/Drainage/Stormwater			
- g5. On-Site Earth Retaining Structure Inspection (base fee at 50 l.f. pier grade BM, RTW w/ Tiebacks)	2017-2018	\$642 plus \$149/10 lf	\$744 + \$149/additional 10 l.f. >50 l.f. + Record Retention
PW09: Grading: Erosion Control			
- Type I	2017-2018	\$6,060 plus Record Retention Fee	\$6,693 + Record Retention
- Type II	2017-2018	\$3,250 plus Record Retention Fee	\$3,421 + Record Retention
- Type III	2017-2018	\$1,236 plus Record Retention Fee	\$1,339 + Record Retention
- Type IV	2017-2018	\$446 plus Record Retention Fee	\$446 + Record Retention
PW10: Geologic Hazard Zone - Investigation			
- Other New Development	2017-2018	\$3,044 per review	\$3,570 per review + Record Retention
- Single Family Addition	2017-2018	\$1,026 per review	\$1,190 per review + Record Retention
- Single Family New	2017-2018	\$1,844 per review	\$2,231 per review + Record Retention
PW11: Geologic Hazard Zone - Application			
- Other New Development	2017-2018	\$1,547 per review	\$1,636 per review + Record Retention
- Single Family Addition	2017-2018	\$281 per review	\$297 per review + Record Retention
- Single Family New	2017-2018	\$1,125 per review	\$1,190 per review + Record Retention
PW12: Geologic Hazard Zone - Assessment			
- Other New Development	2017-2018	1,340 per review	\$1,487 per review + Record Retention
- Single Family Addition	2017-2018	\$463 per review	\$595 per review + Record Retention
- Single Family New	2017-2018	\$1,240 per review	\$1,487 per review + Record Retention
PW13: Geologic Hazard Zone - Study Area (SGHSA)			
- Special Geologic Hazard Study Area	2003-2004	Time and material beginning with \$134 project deposit and Record Retention Fee	Time and materials (\$1,490 initial deposit) + Record Retention
PW14: Hazard Zone Clearance: Seismic Hazard Report			
- City Review of Consultant Report	2017-2018	\$1,054 per review	\$1,115 per review + Record Retention
PW15: Hazard Zone Clearance: Flood Zone			
- Existing Structure: W/ Planning permit non-substantial	2017-2018	\$180	Delete
- Non-Substantial Improvement (W/ Planning Permit)	2017-2018	\$180	Delete
- a. Existing Accessory Structure: Non-Substantial Improvement Required Detailed Review	2017-2018	\$240	\$297 per project + Record Retention

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW15: Hazard Zone Clearance: Flood Zone			
- b. Existing Accessory Structure: Non-Substantial Improvement Not Required Detailed Review			\$223 per project + Record Retention
- c. Existing Accessory Structure: Substantial Improvement as New	2017-2018	\$214	\$223 per project + Record Retention
- d. Existing Accessory Structure: Substantial Improvement Reviewed as Planning Application	2017-2018	\$180	\$223 per project + Record Retention
- e. Existing Structure: Non-Substantial Improvement Required Detail Review	2017-2018	\$361	\$446 per project + Record Retention
- f. Existing Structure: Non-Substantial Improvement Not Required Detail Review			\$223 per project + Record Retention
- g. Existing Structure: Substantial Improvement Reviewed as New	2017-2018	\$278	\$297 per project + Record Retention
- h. Existing Structure: Substantial Improvement Reviewed as Planning Application	2017-2018	\$186	\$223 per project + Record Retention
- i. Field Inspection of Finished Construction	2017-2018	\$240	\$297 per project + Record Retention
- j. New Accessory Structure: Reviewed as New Engineering Application	2017-2018	\$305	\$446 per project + Record Retention
- k. New Accessory Structure: Reviewed as Planning Application	2017-2018	\$201	\$297 per project + Record Retention
- l. New Structure: Reviewed as New Engineering Application	2017-2018	\$333	\$446 per project + Record Retention
- m. New Structure: Reviewed as Planning Application	2017-2018	\$218	\$297 per project + Record Retention
PW16: Mapping and Vacations/Abandonments			
- Multiple Plan Review (Grading, Public & Private Improvements)	2017-2018	4% surcharge to E&I fee for each additional review past 3rd plan checks	Moved to PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions
- Multiple Plan Revisions (Approved Plans)	2017-2018	\$422 per revision	Moved to PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions
- Permit Extension (1st and 2nd Extension)	2017-2018	\$432 each	Moved to PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW16: Mapping and Vacations/Abandonments			
- Permit Extension (Each Additional Extension past 2)	2017-2018	\$1,025 each	Moved to PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions
- Tract or Major Contract Extension (1st and 2nd Extension)	2017-2018	\$858 each	Moved to PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions
- Tract or Major Contract Extension (Each Additional Extension past 2)	2017-2018	\$1,974 each	Moved to PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions
- a. 1 lot Parcel Map for Condos	2017-2018	\$5,545	\$6,243 per map + Record Retention
- b. Parcel Map with a Tentative Map	2017-2018	\$5,621 per review	\$5,652 per map + Record Retention
- c. Parcel Map Not Requiring a Tentative Map	2017-2018	\$5,652 per review	\$6,395 per map + Record Retention
- d. 1 lot Tract Map for Condos	2017-2018	\$6,247	\$6,243 per application + Record Retention
- e1. Final Map (0-2 Lots)			\$6,693 + Record Retention
- e2. Final Map (2-19 Lots)	2017-2018	\$5,456 plus \$58 per Lot>2	\$6,693 + \$58.91 per Lot >2 + Record Retention
- e3. Final Map (20-49 Lots)	2017-2018	\$6,839 plus \$43 per Lot	\$7,753 + \$47.15 per Lot >20 + Record Retention
- e4. Final Map (50-99 Lots)	2017-2018	\$7,657 plus \$38 per Lot	\$9,168 + \$41.61 per Lot >50 + Record Retention
- e5. Final Map (100 Lots or more)	2017-2018	\$9,228 plus \$27 per Lot	\$11,248 + \$29.75 per Lot > 100 + Record Retention
- f. Tract Maps: Vertical Subdivision	2017-2018	Time and Material	Time and Material (\$7,697 Minimum) + Record Retention
- g. Amended Map	2017-2018	\$3,938	\$4,239 per map + Record Retention
- h. Certificate of Correction to Recorded Map	2017-2018	\$720	\$781 per certificate + Record Retention
- i. Standard Vacation	2017-2018	\$5,062 per vacation	\$5,689 per application + Record Retention
- j. Summary Vacation	2017-2018	\$3,684 per vacation	\$4,127 per application + Record Retention
- k. Vacation with Sale	2017-2018	\$6,360 per vacation	\$7,027 per application + Record Retention

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW16: Mapping and Vacations/Abandonments			
- l. Real Estate Analysis Review	2017-2018	Time and Materials (\$1,018 minimum)	Time and Materials (\$1,018 minimum) + Record Retention
- m. Separate Instrument Easement Dedication	2017-2018	\$951 per easement	\$1,041 per easement + Record Retention
PW17: Materials Testing Laboratory			
- a. Bus Pad Testing	2017-2018	\$4,328 per pad	\$4,759 per pad + Record Retention
- b. Non-Standard - Testing	2017-2018	Time and Materials plus Standard Testing Fee	Time and Materials (\$596 minimum) plus Standard Testing Fee + Record Retention
- c. Other MTL Testing (failure analysis, consultation)			Time and Materials (\$596 Minimum) + Record Retention
- d1. Sewer Pipe Plan Q/A Inspection (400'-1,200'RCP)	2017-2018	\$1,927	\$2,380 per project + Record Retention
- d2. Sewer Pipe Plan Q/A Inspection (>1,200'RCP)	2017-2018	\$2,380 plus \$1.86/LF>1,200'	\$2,380 + \$1.86/l.f. >1,200' + Record Retention
- e1. Standard Testing (1-3,000 SF)	2017-2018	\$2,466	\$2,677 per project + Record Retention
- e2. Standard Testing (3,001-10,000 SF)	2017-2018	\$6,242	\$7,734 per project + Record Retention
- e3. Standard Testing (10,001-40,000 SF)	2017-2018	\$6,264 plus \$.32 per SF	\$7,734 + \$.36 per SF + Record Retention
- e4. Standard Testing (40,001 or more SF)	2017-2018	\$15,058 plus \$.27 per SF	\$18,591 + \$.33 per SF + Record Retention
- f1. Re-test - 3rd and subsequent (1-3,000 SF)			\$3,570 per project+ Record Retention
- f2. Re-test - 3rd and subsequent (3,001-10,000 SF)			\$8,106 per project + Record Retention
- f3. Re-test - 3rd and subsequent (10,001-40,000 SF)			\$19,112 + \$.46 each additional SF + Record Retention
- f4. Re-test - 3rd and subsequent (40,001 or more SF)			\$33,018 per project + \$.83 each additional SF + Record Retention
- g. Pavement Design: Non-Standard	2017-2018	Time and Materials plus Standard Testing Fee	Time and Materials (\$596 Minimum) plus Standard Testing Fee + Record Retention
- h. Research Design Fee	2017-2018	\$430	\$483 per project + Record Retention
- i1. Pavement Design: Standard (1-10,000 SF)	2017-2018	\$3,734	\$4,611 + Record Retention
- i2. Pavement Design: Standard (10,001-39,999 SF)	2017-2018	\$3,734 plus \$.08 per SF	\$4,611 + \$.09 per SF + Record Retention

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW17: Materials Testing Laboratory			
- i3. Pavement Design: Standard (40,000 or more SF)	2017-2018	\$6,023 plus \$.15 per SF	\$7,436 + \$0.19 per SF + Record Retention
PW18: Miscellaneous Permits			
- Per Notice	2002-2003	\$9.50	Moved to PW05: Special (Assessment) District Fees - Segregation Map Review
- Residential Driveway	2017-2018	\$134 per driveway	\$149 per driveway + Record Retention
- Street Tree Trimming			\$236 per tree (residential subdivision projects only + Record Retention)
PW19: Miscellaneous Fees & Charges			
- Notary Service	2011-2012	\$10.00 per request	See Public Records Act Fees
- Refund Processing Fee (for withdrawal, cancellation, or overpayment)	2011-2012	Non-Specific Miscellaneous Service: Office Staff \$120 hourly rate (1 hour minimum)	Non-Specific Miscellaneous Service: Office Staff \$149 hourly rate (1 hour minimum)
PW20: Sewer Lateral Permits			
- Real Estate Analysis/Review Fee	2013-2014	Time and Materials (\$1,440 minimum)	Moved to PW16: Mapping and Vacations/Abandonments
- Separate Instrument Easement Dedication	2017-2018	\$951 per easement	Moved to PW16: Mapping and Vacations/Abandonments
- Street Easement/Vacation-with Sale	2017-2018	\$6,360 per vacation	Moved to PW16: Mapping and Vacations/Abandonments
- Street Easement: Standard Vacation	2017-2018	\$5,062 per vacation	Moved to PW16: Mapping and Vacations/Abandonments
- Street Easement: Summary Vacation	2017-2018	\$3,684 per vacation	Moved to PW16: Mapping and Vacations/Abandonments
- a. Arterial Lateral Sanitary/Storm (property line through 1st traffic lane)	2017-2018	\$1,785 per lateral	\$1,785 per lateral + USA Fee + Record Retention
- b. Arterial Lateral Sanitary/Storm (each additional traffic lane)	2017-2018	\$223 per additional lane	\$223 per additional lane of encroachment + USA Fee + Record Retention
- c. Lateral Cleanout in Right-of-Way	2017-2018	\$446 per cleanout	\$446 per cleanout + USA Fee + Record Retention
- d. Local Collector Lateral Sanitary/Storm	2017-2018	\$1,190 per lateral	\$1,190 per lateral + USA Fee + Record Retention
PW21: Streetlights/Traffic			
- a. Initial Streetlight Evaluation	2017-2018	\$402	\$446 + Record Retention
- b. Streetlight Design (1 Streetlight)	2017-2018	\$1,464 per streetlight	\$1,562 + Record Retention

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW21: Streetlights/Traffic			
- c. Streetlight Design (2-10 Streetlights)	2017-2018	\$1,158 per streetlight	\$2,826 + \$1,264 per streetlight >2 + Record Retention
- d. Streetlight Design (11-20 Streetlights)	2017-2018	\$762 per streetlight	\$13,757 + \$818 per streetlight >11 + Record Retention
- e. Streetlight Design (>20 Streetlights)	2017-2018	\$534 per streetlight	\$21,120 + \$595 each additional light >20 + Record Retention
- f. Streetlight Review (1 Streetlight)	2017-2018	\$1,050 per streetlight	\$1,190 per streetlight + Record Retention
- g. Streetlight Review (2-10 Streetlights)	2017-2018	\$802 per streetlight	\$2,082 + \$892 per streetlight >2 + Record Retention
- h. Streetlight Review (11-20 Streetlights)	2017-2018	\$476 per streetlight	\$9,742 + \$521 per streetlight >11 + Record Retention
- i. Streetlight Review (>20 Streetlights)	2017-2018	\$348 per streetlight	\$14,427 + \$372 each additional light >20 + Record Retention
- j. Streetlight Inspection (1 Streetlight)	2017-2018	\$1,619 per streetlight	\$1,785 per streetlight + Record Retention
- k. Streetlight Inspection (2-10 Streetlights)	2017-2018	\$1,107 per streetlight	\$3,013 + \$1,228 per streetlight >2 + Record Retention
- l. Streetlight Inspection (11-20 Streetlights)	2017-2018	\$750 per streetlight	\$13,674 + \$833 per streetlight >11 + Record Retention
- m. Streetlight Inspection (>20 Streetlights)	2017-2018	\$509 per streetlight	\$21,170 + \$562 for each additional light >20 + Record Retention
- n. Streetlight Re-inspection (>2 re-inspection)	2017-2018	\$235 per re-inspection	\$260 per inspection + Record Retention
- o. Traffic Signal Inspection (Major Modification)	2017-2018	\$17,349 per signal	\$17,349 per signal + Record Retention
- p. Traffic Signal Inspection (Minor Modification)	2017-2018	\$9,294 per signal	\$10,389 per signal + Record Retention
- q. Traffic Signal Inspection (New)	2017-2018	\$17,618 per signal	\$21,662 per signal + Record Retention
PW22: USA Locating: Non-Residential			
- a. First \$24,999			\$967 + Record Retention
- b. \$25,000-\$49,999	2017-2018	\$783 plus 2.17% of value > \$25,000	\$967 + 2.67% of value >\$25,000 + Record Retention
- c. \$50,000-\$99,999	2017-2018	\$1,325 plus 1.69% of value > \$50,000	\$1,636 + 2.08% of value >\$50,000 + Record Retention
- d. \$100,000-\$199,999	2017-2018	\$2,168 plus 0.96% of value > \$100,000	\$2,677 + 1.04% of value >\$100,000 + Record Retention

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Public Works</u>			
PW22: USA Locating: Non-Residential			
- e. \$200,000-\$499,999	2017-2018	\$3,011 plus 0.56% of value > \$200,000	\$3,718 + 0.69% of value >\$200,000 + Record Retention
- f. \$500,000-\$999,999	2017-2018	\$4,698 plus 0.72% of value > \$500,000	\$5,800 + 0.89% of value >\$500,000 + Record Retention
- g. Over \$1,000,000	2017-2018	\$8,312 plus 0.42% of value > \$1,000,000	\$10,262 + 0.51% of value >\$1,000,000 + Record Retention
PW23: USA Locating: Residential			
- a. First \$24,999			\$967 + Record Retention
- b. \$25,000-\$49,999	2017-2018	\$783 plus 2.17% of value > \$25,000	\$967 + 2.67% of value >\$25,000 + Record Retention
- c. \$50,000-\$99,999	2017-2018	\$1,325 plus 1.69% of value > \$50,000	\$1,636 + 2.08% of value >\$50,000 + Record Retention
- d. \$100,000-\$199,999	2017-2018	\$2,168 plus 0.96% of value > \$100,000	\$2,677 + 1.04% of value >\$100,000 + Record Retention
- e. \$200,000-\$499,999	2017-2018	\$3,011 plus 0.56% of value > \$200,000	\$3,718 + 0.69% of value >\$200,000 + Record Retention
- f. \$500,000-\$999,999	2017-2018	\$4,698 plus 0.72% of value > \$500,000	\$5,800 + 0.89% of value >\$500,000 + Record Retention
- g. Over \$1,000,000	2017-2018	\$8,312 plus 0.42% of value > \$1,000,000	\$10,262 + 0.51% of value >\$1,000,000 + Record Retention
Permit Application Fees			
- Animal permit application	2017-2018	\$164 per permit	\$178 per permit
- Animal permit application renewal fee	2017-2018	\$86 per permit	\$93 per permit
- Dangerous animal permit application fee		\$164 per permit	\$178 per permit
- Dangerous dog permit application	2017-2018	\$164 per permit	\$178 per permit
<u>Transportation</u>			
Clean Air Vehicle Permit			
- Clean Air Vehicle Permit	2008-2009	\$30 per permit	\$35 per permit
Development Review and Traffic Analysis Permits			
- Improvement Plan Review: 3-major	2017-2018	\$2,224 per application plus 1% of construction cost	\$2,246 per application plus 1% of construction cost
- Improvement Plan Review: Tract	2017-2018	\$2,224 per application plus 1% of construction cost	\$2,246 per application plus 1% of construction cost
- Plan Development (PD, CP, SP) Residential: 3-24 Dwelling Units	2017-2018	\$274 per application	\$259 per application

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Transportation</u>			
Development Review and Traffic Analysis Permits			
- Plan Development (PD, CP, SP) Non-Residential: 501-9,999 sq. ft.	2017-2018	\$274 per application	\$259 per application
- Plan Development (PD, CP, SP) Non-Residential: 0-500 sq. ft.	2017-2018	\$274 per application	\$259 per application
- Plan Development (PD, CP, SP) Non-Residential: 10,000-99,999 sq. ft.	2017-2018	\$411 per application	\$389 per application
- Plan Development (PD, CP, SP) Non-Residential: Greater than 99,999 sq. ft.	2017-2018	\$548 per application	\$518 per application
- Plan Development (PD, CP, SP) Residential: 0-2 Dwelling Units	2017-2018	\$274 per application	\$259 per application
- Plan Development (PD, CP, SP) Residential: Greater than 99 Dwelling Units	2017-2018	\$548 per application	\$518 per application
- Plan Development (PD, CP, SP) Residential: 25-99 Dwelling Units	2017-2018	\$411 per application	\$389 per application
- Plan Development Zoning (PDC) Non-Residential: 0-500 sq. ft.	2017-2018	\$274 per application	\$259 per application
- Plan Development Zoning (PDC) Non-Residential: 501-9,999 sq. ft.	2017-2018	\$274 per application	\$259 per application
- Plan Development Zoning (PDC) Non-Residential: 10,000-99,999 sq. ft.	2017-2018	\$548 per application	\$518 per application
- Plan Development Zoning (PDC) Non-Residential: Greater than 99,999 sq. ft.	2017-2018	\$1,096 per application	\$1,036 per application
- Plan Development Zoning (PDC) Residential: 0-2 Dwelling Units	2017-2018	\$274 per application	\$259 per application
- Plan Development Zoning (PDC) Residential: 3-24 Dwelling Units	2017-2018	\$274 per application	\$259 per application
- Plan Development Zoning (PDC) Residential: Greater than 99 Dwelling Units	2017-2018	\$548 per application	\$518 per application
- Plan Development Zoning (PDC) Residential: 25-99 Dwelling Units	2017-2018	\$411 per application	\$389 per application
- Site Development (H) Permit Non-Residential: 0-500 sq. ft.	2017-2018	\$274 per permit	\$259 per permit
- Site Development (H) Permit Non-Residential: 501-9,999 sq. ft.	2017-2018	\$411 per permit	\$389 per permit
- Site Development (H) Permit Non-Residential: 10,000-99,999 sq. ft.	2017-2018	\$548 per permit	\$518 per permit

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Transportation</u>			
Development Review and Traffic Analysis Permits			
- Site Development (H) Permit Non-Residential: Greater than 99,999 sq. ft.	2017-2018	\$1,096 per permit	\$1,036 per permit
- Site Development (H) Permit Residential 25-99 Dwelling Units	2017-2018	\$411 per permit	\$389 per permit
- Site Development (H) Permit Residential: 0-2 Dwelling Units	2017-2018	\$274 per permit	\$259 per permit
- Site Development (H) Permit Residential: 3-24 Dwelling Units	2017-2018	\$274 per permit	\$259 per permit
- Site Development (H) Permit Residential: Greater than 99 Dwelling Units	2017-2018	\$548 per permit	\$518 per permit
- Standard Traffic Analysis Report: 1-99 Peak Hour Trips (PHT)	2017-2018	\$446 per report	\$424 per report
- Standard Traffic Analysis Report: 100-198 PHT	2017-2018	\$670 per report plus \$2 per PHT	\$636 per report plus \$2 per PHT
- Standard Traffic Analysis Report: 199 or greater PHT	2017-2018	\$1,005 per report plus \$2 per PHT (\$2,005 maximum)	\$954 per report plus \$2 per PHT (\$1,900 maximum)
- Standard or Operational Workslope Report: 1-99 Peak Hour Trips	2017-2018	\$335 per report	\$318 per report
- Standard or Operational Workslope Report: 100-198 Peak Hour Trips	2017-2018	\$588 per report	\$530 per report
- Standard or Operational Workslope Report: 199 PHT or greater	2017-2018	\$670 per report plus \$2 per PHT (\$1670 maximum)	\$636 per report plus \$2 per PHT (\$1,590 maximum)
- Traffic Analysis Operational Report Review: 1-99 Peak Hour Trips	2017-2018	\$335 per report	\$318 per report
- Traffic Analysis Operational Report Review: 100-198 Peak Hour Trips	2017-2018	\$670 per report	\$636 per report
- Traffic Analysis Operational Report Review: 199 or more Peak Hour Trips	2017-2018	\$670 per report plus \$2 per PHT (\$1670 maximum)	\$636 per report plus \$2 per PHT (\$1,590 maximum)
General Plan Amendment (GPA) Model Analysis			
- Additional Runs	2017-2018	\$2,838 per additional run	\$2,816 per additional run
- GPA Base Fee	2017-2018	\$1,148 base fee	\$1,122 base fee
- GPA Requiring Traffic Modeling	2017-2018	\$5,490 per analysis	\$5,459 per analysis
- GPA Requiring an Environmental Impact Report (EIR)	2017-2018	\$6,183 per EIR	\$6,304 per EIR

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Transportation</u>			
House Moving Escort			
- Escorts	2017-2018	\$111 per officer per hour, minimum 3 hours	\$107 per officer per hour, minimum 3 hours
- Permits	2017-2018	\$78 per permit	\$90 per permit
Miscellaneous Fees and Charges			
- Banner Installations	2017-2018	\$72 per installation plus materials	\$67 per installation plus materials
- Car sensor replacement	2017-2018	\$317 per sensor	\$296 per sensor
- Double Banner Installations	2017-2018	\$107 per installation plus materials	\$101 per installation plus materials
- Meter head/pole removal	2017-2018	\$73 per meter head / \$152 per pole	\$81 per meter head / \$169 per pole
- New Banner Installations	2017-2018	\$107 per installation plus materials	\$101 per installation plus materials
- New Double Banner Hardware Installations	2017-2018	\$139 per installation plus materials	\$131 per installation plus materials
- Signal Central Monitoring Fees	2017-2018	\$92 per hour	\$86 per hour
- Tow Away Permits	2017-2018	\$33 per permit	\$50 per permit
- Tow Away Signs	2016-2017	\$0.53 each	\$0.55 each
- Valet Parking - Annual Maintenance for Curb Paint per Parking Space	2014-2015	\$15 per parking space	\$26 per parking space
- Valet Parking Zone - Annual Fee	2017-2018	\$98 per zone	\$99 per zone
- Valet Parking Zone - One Time	2017-2018	\$508 per zone	\$565 per zone
- Valet Parking per Additional Sign - One Time	2017-2018	\$166 per additional sign installed	\$141 per additional sign installed
New Subdivision Pavement Markings			
- New Subdivision Pavement Markings	2017-2018	\$526 basic fee, plus \$4.07 per sq. ft.	\$451 basic fee, plus \$3.99 per sq. ft.
New Subdivision Traffic Control Signs			
- New Subdivision Traffic Control Signs	2017-2018	\$298 per average sign	\$282 per average sign
Sale of Street Name Signs			
- Sale of Street Name Signs	2017-2018	\$308 per pair of signs	\$297 per pair of signs
Side Sewer Installation			
- Sanitary Sewer Wye Installation	2017-2018	\$4,038 per installation	\$3,946 per installation
Signal Design/Review			
- Major Development Signal Design: Electronic base map	2017-2018	\$8,285 (not collected if provided)	\$9,003 (not collected if provided)
- Major Development Signal Design: Per LRT, County, and State locations	2017-2018	\$4,498	\$4,819
- Major Development Signal Design: Per signal design and activation	2017-2018	\$48,977 per signal design	\$49,201 per signal design

2018-2019 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2017-2018 Adopted Fees	2018-2019 Proposed Fees
<u>Transportation</u>			
Signal Design/Review			
- Major Development Signal Design: Traffic Controller Fee	2017-2018	\$5,144 per controller (if applicable)	\$5,152 per controller (if applicable)
- Major Development Signal Review: Per re-review after 3rd submittal	2017-2018	\$853	\$894
- Major Development Signal Review: Per signal review and activation	2017-2018	\$32,414	\$33,107
- Major Development Signal Review: Traffic Controller Fee	2017-2018	\$5,144 per controller (if applicable)	\$5,152 per controller (if applicable)
- Minor Development Signal Design: Electronic base map	2017-2018	\$8,285 (not collected if provided)	\$9,003 (not collected if provided)
- Minor Development Signal Design: Per LRT, County, and State locations	2017-2018	\$4,255	\$4,780
- Minor Development Signal Design: Per signal design and activation	2017-2018	\$27,311 per signal design	\$28,443 per signal design
- Minor Development Signal Design: Traffic Controller Fee	2017-2018	\$5,144 per controller (if applicable)	\$5,152 per controller (if applicable)
- Minor Development Signal Review: Per re-review after 3rd submittal	2017-2018	\$829	\$894
- Minor Development Signal Review: Per signal review and activation	2017-2018	\$18,655	\$19,566
- Minor Development Signal Review: Traffic Controller Fee	2017-2018	\$5,144 per controller (if applicable)	\$5,152 per controller (if applicable)
Taxi Stand Rental			
- Taxi Stand Rental	2017-2018	\$70 per space per month	\$81 per space per month
Tree Planting and Young Tree Trimming in Subdivisions			
- Tree Planting and Young Tree Trimming in Subdivisions	2017-2018	\$236 per tree	\$228 per tree

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DEPARTMENTAL FEES & CHARGES

OFFICE OF THE CITY CLERK

Impact Analysis Report

OVERVIEW

The Office of the City Clerk is responsible for making all official City Council records and documents accessible to the public and conducting elections for the Mayor, City Council, and ballot measures. Copies of the City Charter, Municipal Code, supplements to the Municipal Code, City Council meeting minutes, official documents, forms, and records are available upon request. City Council meeting agendas and synopses are available on an ongoing basis, by subscription. The Office of the City Clerk also provides duplication of taped material and performs special research and notary services on a fee basis. The majority of these documents are available on the City's website at www.sanjoseca.gov.

Public Records Act

Standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplication Services, Electronic Media, and Publications), which previously appeared in individual department sections, were consolidated for ease of reference and presented as a subsection under the Office of the City Clerk. The 2018-2019 Proposed Fees and Charges continues to include these standard fees under the Office of the City Clerk.

No revenues are displayed in this section for these fees, as they have historically been included in the various departments. As fee information continues to be consolidated under this model, revenue figures will be reported and monitored centrally.

Automatic Fee Waiver – Direct cost of duplication under \$5.00

Resolution 77137, adopted August 26, 2014, requires an automatic waiver of the direct cost of duplication if the aggregate cost for the response to a public records request is less than five dollars (\$5.00). The aggregate cost includes materials, such as a CD and/or postage, when required to complete the request.

Other Fee Waivers

San José Municipal Code (SJMC) 1.17.015 states that, upon a determination that the disclosure of a record is in the public interest because it is likely to contribute significantly to public understanding of the operations or activities of the government and is not primarily in the commercial interest of the requester, the Rules and Open Government Committee may waive all fees and Council Appointees may waive up to \$50.00 for the direct cost of all duplication costs or two hours of computer programming time.

Both the automatic and SJMC authorized waivers are only valid for the request for which the waiver is sought.

OFFICE OF THE CITY CLERK

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

In 2018-2019, several fee changes are proposed to align fees with projected costs. These include upward and downward revisions based on an analysis of the amount of time necessary to provide the service, and updated costs. In this report, the Clerk’s Office has an estimated \$52,000 in fees for 2018-2019, reflecting a 100.0% cost recovery rate. To remain cost recovery, increases in the following sections are recommended: Duplicating Services for Audio and Video Recordings, Sale of Publications and Document Copying Services, and Special Research/Services; while fee reductions are recommended in the Lobbyist Registration section. Notary Public Services, as set by State law, will remain at \$15 per acknowledgement.

In the Lobbyist Registration section, downward adjustments are recommended for the Client Fee, Lobbyist Registration, and Prorated Registration Fee. The Client Fee is proposed to decrease from \$164 to \$83.65 per client. The Lobbyist Registration Fee will decrease from \$788 to \$245.25 per registrant, and the Prorated Registration Fee available for ½ year or less will decrease from \$394 to \$122.63. The Quarterly Report Delinquent Fee has been recommended to be replaced by the Weekly Report Delinquent Fee, which will change from \$130.75 per day to \$10.00 per business day until report is filed, up to 60 business days, + 1.5% monthly interest from the 61st day until fine is paid. These adjustments are proposed to bring the fee program to cost recovery. In 2017-2018, City Council recommendation to move to online weekly reporting from quarterly reporting for Lobbyist was

implemented. Unlike quarterly reports, which required City Clerk staff to receive, redact, scan, and post; weekly reports are filed online and do not require staff to handle the reports, outside of answering questions or approving an account. Streamlining the Lobbyist process has greatly reduced staff time to only handling new or renewed registrations.

To maintain cost recovery levels, the Document Certification Fee is recommended to increase from \$10.55 to \$12.20 per certification. Agenda Subscriptions for Planning Director Hearing will increase from \$31.10 per year to \$33.00 per year. The fee related to the Sale of City Charter Documents is proposed to increase from \$7.40 to \$7.85. These fee changes reflect updated costs of materials and labor associated with the delivery of these services.

The Special Research/Services fee is recommended to increase from \$126.80 per hour, plus duplication services/electronic media costs to \$146.75 per hour, plus duplication services/electronic media costs.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018 at 1:30 p.m. and Monday, June 11, 2018 at 6:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
CITY CLERK FEES - CATEGORY I									
1. Candidate Ballot Statements									
1 Candidate Ballot Statement Fee	Cost reimbursement of fee set by Santa Clara County Registrar of Voters		No Change						
Sub-total Candidate Ballot Statements									
2. Duplicating Services									
1 Audio Recording	\$8.30 each + electronic media cost		\$9.00 each + electronic media cost						
2 Video Recording	\$20.80 each + electronic media cost		\$22.50 each + electronic media cost						
Sub-total Duplicating Services									
3. Lobbyist Registration									
1 Client Fee	\$164.00 per client		\$83.65 per client						
2 Delinquent Registration Fee	5% of unpaid fee per day		No Change						
3 Lobbyist Registration	\$788.00 per registrant		\$245.25 per registrant						
4 Prorated Registration Fee	\$394.00 per 1/2 year or less		\$122.63 per 1/2 year or less						
5 Weekly Report Delinquent Fee Note: Changed from Quarterly Report Delinquent Fee	\$130.75 per day		\$10.00 per business day until report is filed, up to 60 business days, + 1.5% monthly interest from the 61st day until fine is paid						
Sub-total Lobbyist Registration		99.6%		52,000	52,000	52,000	100.0%	100.0%	
4. Sale of Publications and Document Copying									
1 Agenda Subscriptions - City Council	\$89.15 per year + duplication services/electronic media costs		\$94.40 per year + duplication services/electronic media costs						

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

CITY CLERK FEES - CATEGORY I

4. Sale of Publications and Document Copying

2 Agenda Subscriptions - Planning Commission	\$26.65 per year + duplication services/electronic media costs		\$28.30 per year + duplication services/electronic media costs					
3 Agenda Subscriptions - Planning Director Hearing	\$31.10 per year + duplication services/electronic media costs		\$33.00 per year + duplication services/electronic media costs					
4 Capital Budget Book	Actual printing cost		No Change					
5 City Charter	\$7.40 + duplication services/electronic media costs		\$7.85 + duplication services/electronic media costs					
6 Code Supplements	Actual printing cost		No Change					
7 Document Certification Note: Certification Fee does not include duplication fees that may apply.	\$10.55 per certification + duplication services		\$12.20 per certification + duplication services					
8 FAX Copies to Public	See Public Records Act Fees		No Change					
9 Mail Copies to Public	See Public Records Act Fees		No Change					
10 Municipal Code	Actual printing cost		No Change					
11 Operating Budget Book	Actual printing cost		No Change					
12 Public Documents	See Public Records Act Fees		No Change					

Sub-total Sale of Publications and Document Copying

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CITY CLERK FEES - CATEGORY I								
5. Special Research/Services								
1 Special Research/Services	\$126.80 per hour + duplication services/electronic media costs		\$146.75 per hour + duplication services/electronic media costs					
Sub-total Special Research/Services								
SUB-TOTAL CITY CLERK FEES - CATEGORY I		99.6%		52,000	52,000	52,000	100.0%	100.0%
CITY CLERK FEES - CATEGORY II								
1. Initiative Petition Filing								
1 Initiative Petition Filing (set by State law)	\$200 per petition		No Change					
Sub-total Initiative Petition Filing								
2. Local Candidate Election Filing								
1 Local Candidate Election Filing (set by State law)	\$25.00		No Change					
Sub-total Local Candidate Election Filing								
3. Notary Public Services								
1 Notary Public Services (set by State law)	\$15 each acknowledgement		No Change					
Sub-total Notary Public Services								
4. Political Reform Act								
1 Document Copying - PRA Forms (set by State law)	\$0.10 each image		No Change					
2 Late Fee for PRA Filings (set by State law)	\$10 per day		No Change					
3 Retrieval of PRA Forms (5 years or older, as set by State law) Note: Formerly titled "Document Copying - Old PRA Forms (Set by State law)"	\$5 + \$0.10 each image		No Change					

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

CITY CLERK FEES - CATEGORY II

4. Political Reform Act

Sub-total Political Reform Act

SUB-TOTAL CITY CLERK FEES - CATEGORY II

PUBLIC RECORDS ACT - CATEGORY I

1. Document Delivery

1 Faxing Note: Refer to Duplication fees if printing or copying of document is needed prior to faxing.	\$1.64 for first page, \$0.06 per additional page	No Change
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2 Mailing	Actual Costs (\$1.00 Minimum)	No Change
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2. Document Scanning

1 All sizes, color, and black & white	\$0.23 for first page, \$0.05 per additional page + electronic media cost	No Change
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3. Duplication Services

1 Black & White 11 x 17	\$0.07 per page	No Change
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2 Black & White 8.5 x 11	\$0.06 per page	No Change
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3 Black & White 8.5 x 14 Note: Formerly titled "Black & White 11 x 14"	\$0.06 per page	No Change
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4 Color 11 x 17	\$0.13 per page	No Change
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5 Color 8.5 x 11	\$0.12 per page	No Change
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6 Color 8.5 x 14	\$0.12 per page	No Change
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7 Microfiche	\$2.50 first page, \$0.26 per additional page	No Change
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DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC RECORDS ACT - CATEGORY I								
3. Duplication Services								
8 Microfilm	\$4.50 first page, \$0.26 per additional page		No Change					
9 Optical Imaging 8.5 x 11/11 x 17	\$0.20 per page		No Change					
10 Optical Imaging Reproduction Plans	\$4.50 per page		No Change					
4. Electronic Media								
Note: These fees are only for the cost of the storage medium Cost of document duplication are listed separately.								
1 16 GB Thumb Drive	\$9.71		No Change					
2 32 GB Thumb Drive	\$16.05		No Change					
3 8 GB Thumb Drive	\$6.78		No Change					
4 CD/DVD	\$0.50		No Change					
5. Publications								
1 Miscellaneous Publications	Actual Printing Costs		No Change					
SUB-TOTAL PUBLIC RECORDS ACT - CATEGORY I								
TOTAL DEPARTMENT - GENERAL FUND				52,000	52,000	52,000	100.0%	100.0%
TOTAL DEPARTMENT - Category I				52,000	52,000	52,000	100.0%	100.0%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				52,000	52,000	52,000	100.0%	100.0%

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OFFICE OF ECONOMIC DEVELOPMENT

Impact Analysis Report

OVERVIEW

The Office of Economic Development (OED) is responsible for administering the City's Foreign Trade Alternative Site Framework (ASF) Zone and various fees and permits associated with cultural activities.

Maintaining a Foreign Trade Zone enhances the City's economy and prestige as a foreign trade-friendly international city and it is an important international economic development tool. The ASF Zone fees were established on November 5, 2012 to provide San José businesses an expedited application review process by the City and the Foreign Trade Zone Board for businesses who want to activate a site as a Foreign Trade Zone.

In addition, OED administers the application review for the Wayfinding Banner program. Wayfinding banners are directional in nature to identify a unique area of the City and are limited to streets in the Downtown and major arterials.

The Office of Cultural Affairs (OCA), a division of OED, collects fees for activities such as event permit and use permit fees. Consistent with past practice, these fees and charges are designated as Category II (fees which may be less than or more than full cost recovery).

On April 6, 2010, the City Council approved strategies to reduce charges to outdoor special event producers with the goal of promoting outdoor special events that generate economic impact and cultural vibrancy for the City of San José. In accordance with direction, the Gated Event on

Public Property Fee was suspended through June 30, 2012 (from 5% of gross gate receipts to 0%). Extension of the fee suspension through June 30, 2014 was approved by the City Council on May 1, 2012 to provide continued opportunity for event producers to increase revenues through 2013-2014. On April 15, 2014, City Council approved an additional extension of the fee suspension through June 30, 2016. On June 14, 2016, the City Council approved an additional extension of the fee suspension through June 30, 2018. As a result of the suspension, signature San José events such as the San Jose Jazz Summer Fest, San Jose Juneteenth in the Park Festival, San Jose Pride, and Fountain Blues Festival were able to increase their revenue generation, which was critical to the continued success of these events. A continuation of this suspension is recommended through June 30, 2020 in this report.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

Included in this report is a recommendation to continue the suspension of the Gated Event on Public Property Fee through June 30, 2020. If Council approves this recommendation, event organizers who choose to collect entrance fees for their events will continue to receive and retain additional revenues to help offset event production costs. The 5% gate fee revenue traditionally augments the Transient Occupancy Tax (TOT) based grant funds awarded through the Festival, Parade and Celebration (FPC) Grant Program administered by the OCA.

OFFICE OF ECONOMIC DEVELOPMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

The extension of this suspension will continue to reduce the amount of available funds in the FPC Grant Program. If the suspension is allowed to expire, the projected impact to the FPC Grant Program is estimated to be between \$45,000 and \$48,000 in revenue per year for 2018-2019 and 2019-2020.

Additionally, it is recommended that the Gated Event Maximum Ticket Charge be increased from \$30 per person per day to \$35 per person per day to account for consumer price index adjustments over the past several years. This maximum ticket charge amount has not been adjusted since 2010-2011.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018, at 1:30 p.m. and Monday, June 11, 2018, at 6:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ECONOMIC DEVELOPMENT - CATEGORY II								
1. Foreign Trade Alternative Site Framework Zone								
1 Annual Operating Agreement Maintenance Fee	\$300		No Change					
2 Application Fee	\$525		No Change					
3 Operating Agreement Set-Up Fee	\$2,775		No Change					
Sub-total Foreign Trade Alternative Site Framework Zone		98.9%		1,274	1,200	1,200	94.2%	94.2%
2. Gated Event on Public Property								
1 Gated Event Maximum Ticket Charge	Maximum \$30 per person per day (unless modified by a contractual agreement approved by City Council)		Maximum \$35 per person per day (unless modified by a contractual agreement approved by City Council)					
2 Gated Event on Public Property Fee Note:Extend fee suspension through June 30, 2020.	0% of gross gate receipts (unless modified by a contractual agreement approved by City Council)		No Change					
Sub-total Gated Event on Public Property								
SUB-TOTAL ECONOMIC DEVELOPMENT - CATEGORY II		98.9%		1,274	1,200	1,200	94.2%	94.2%
TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II								
1. Parque de los Pobladores (also known as Gore Park) Use Permit								
1 Amendment Fee	\$35 (for previously approved event)		No Change					
2 Cleaning and Damage Deposit	\$1,500 (refundable)		No Change					
3 Series Permit Fee*	\$105 (series up to 4 events held in 3-month period)		No Change					

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II								
1. Parque de los Pobladores (also known as Gore Park) Use Permit								
4 Single-Use Permit Fee*	\$65 (1 to 3 (consecutive) day period for a single event)		No Change					
Sub-total Parque de los Pobladores (also known as Gore Park) Use Permit		69.3%		333	235	235	70.6%	70.6%
2. Paseo/Plaza Use Permit								
1 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
2 "Non-Peak" Extended Permit Fee*	\$285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period		No Change					
3 Easy Urbanism Permit Fee*	\$150 per permit		No Change					
4 Limited Special Event and Guaranteed Simple Assembly Permit Fee	\$45 per permit		No Change					
5 Permit Amendment Fee	\$245		No Change					
6 Series Events Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
7 Series Events Permit Fee*	\$440		No Change					
8 Short-Term Event Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
9 Short-Term Event Permit Fee*	\$290 per event not to exceed 28 days including set-up and teardown		No Change					

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II								
2. Paseo/Plaza Use Permit								
10 Street/Public Sidewalk - Additional Inspection Fee	\$100 per return visit		No Change					
Sub-total Paseo/Plaza Use Permit		81.5%		7,538	5,695	5,695	75.6%	75.6%
3. Permit Cancellation								
1 Permit Cancellation Fee - 30 days or less notice Note: Applicable to those permits marked with an asterisk (*).	50% of permit fee		No Change					
2 Permit Cancellation Fee - More than 30 days notice Note: Applicable to those permits marked with an asterisk (*).	25% of permit fee		No Change					
Sub-total Permit Cancellation								
4. Private Property Event Permit								
1 Administrative Process Fee for Downtown Core Note: Formerly titled "Administrative Process Fee."	\$110 per permit		No Change					
2 Private Property Event Permit - Limited Tent Fee*	\$450 per event		No Change					
3 Private Property Event Permit - Reoccurring Site Location Fee*	\$450 per event		No Change					
4 Private Property Event Permit Fee* Note: Formerly titled "Non- Vehicle Sales Event"	\$850 per event		No Change					
Sub-total Private Property Event Permit		81.3%		9,348	8,010	8,010	85.7%	85.7%

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II								
5. Wayfinding Banner Application								
1 Wayfinding Banner Application Additional Review Fee	\$98 per hour		No Change					
2 Wayfinding Banner Application Review Fee	\$575 per application		No Change					
Sub-total Wayfinding Banner Application								
SUB-TOTAL TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II		80.9%		17,219	13,940	13,940	81.0%	81.0%
TOTAL DEPARTMENT - GENERAL FUND				1,274	1,200	1,200	94.2%	94.2%
TOTAL DEPARTMENT - NON-GENERAL FUND				17,219	13,940	13,940	81.0%	81.0%
TOTAL DEPARTMENT - Category II				18,493	15,140	15,140	81.9%	81.9%
TOTAL DEPARTMENT				18,493	15,140	15,140	81.9%	81.9%

ENVIRONMENTAL SERVICES DEPARTMENT

Impact Analysis Report

OVERVIEW

The Environmental Services Department (ESD) administers two fee programs as part of the Integrated Waste Management Program: Source Reduction and Recycling Fees and Franchise Application Fees. The programs funded by these fees are described in Exhibit A. In addition to this, ESD administers two fees as part of the Silicon Valley Energy Watch Tool Lending Library Program.

Source Reduction and Recycling Fees

There are several fees in the Source Reduction and Recycling category: two Commercial Solid Waste fees, a Landfill Waste Disposal Fee, a Disposal Facility Operator Integrated Waste Management Fee, and Waste Diversion Compliance Review Fee. The Commercial Solid Waste Fees and Landfill Waste Disposal Fee are also commonly referred to as AB 939 fees.

The exclusive franchise with Republic Services replaced the non-exclusive franchise system for most types of commercial garbage hauling, effective July 1, 2012.

The Commercial Solid Waste Fee for Commercial Solid Waste collected by Republic Services is reevaluated annually and modified as needed to fund oversight, administration, and enforcement of the City's commercial solid waste system, residue disposal, and programs that divert waste, and waste materials processing for the commercial sector. This fee is proposed to decrease from \$2.9 million to \$2.7 million for 2018-2019 due to cost reductions for franchise agreement oversight and administration and residue disposal. Republic Services will

retain \$300,000 of this \$2.7 million fee to pay for post-processing residue disposal costs. The fee is included in the proposed commercial service rates, which will be considered by the City Council on May 22, 2018.

The Commercial Solid Waste Fee paid by generators and collected by non-exclusive franchisees will remain at \$0.89 per un-compacted cubic yard collected and \$2.67 per compacted cubic yard for 2018-2019. Since the City implemented an exclusive franchise system for commercial garbage hauling, only certain types of construction and demolition debris and residential cleanout haulers are eligible for non-exclusive franchises. It is expected that all material collected by the non-exclusive franchisees will be recycled and no fees will apply. However, if the material hauled by the non-exclusive franchisees contains more than 20% contamination, or is landfilled for another reason, the Commercial Solid Waste Fee for non-exclusive franchisees would apply to that tonnage.

The Landfill Waste Disposal Fee charged at landfills and transfer/processing stations will remain unchanged for 2018-2019 at \$4.10 per ton of disposed solid waste. Pursuant to agreements between the City of San José and Santa Clara County, \$1.50 per ton of this fee is distributed to the City for activities related to waste diversion, and \$2.60 is used by the County and participating cities for Household Hazardous Waste (HHW) programs. In the event the City elects to collect its own Landfill Waste Disposal Fee, the City may collect \$4.10 per ton of disposed waste to fund activities related to recycling; however, San José would then no longer be eligible to participate in the County's HHW programs.

ENVIRONMENTAL SERVICES DEPARTMENT

OVERVIEW

Source Reduction and Recycling Fees (Cont'd.)

The projected revenues for the Landfill Waste Disposal Fee in 2018-2019 are \$1.1 million. The estimated cost recovery rate for Landfill Waste Disposal fees is 84.4%.

A Disposal Facility Operator Integrated Waste Management Fee of \$4.10 per ton of solid waste is included in this report. This fee is not currently collected by the City because the City has an agreement with the County to collect the Landfill Waste Disposal Fee. The revenue from this fee remains with the County to be used for solid waste programs that benefit the City of San José.

The Waste Diversion Compliance Review Fee reflects the time and resources required to process the program's applications, and is recommended to increase from \$104 to \$110 per hour of review, to recover the costs associated with the personnel review service.

Franchise Application Fee

The Franchise Application Fee is recommended to increase from \$535 to \$571 per application for 2018-2019, to recover the costs associated with the personnel application review and processing services. In 2012, the City moved to an exclusive franchise system for commercial solid waste hauling and only a limited number of haulers are eligible for non-exclusive franchises; at least one application is anticipated in 2018-2019.

Miscellaneous Fees

ESD administers two fees as part of the Silicon Valley Energy Watch Tool Lending Library Program to recover the cost of damaged or lost power meters rented out to the public through the library. The fee for damaged material and the fee for lost material will remain at \$25.00 in order to recover 100% of the costs of the meter. In addition, when a power meter is lost or damaged, a handling fee of \$10.00 will be charged by the Library Department to the borrower. This fee can be found in the Library Department's section of this report.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

As previously described, the following fee adjustments are recommended: increase the commercial solid waste application fee from \$535 to \$571 per application and the Waste Diversion Compliance Review Fee from \$104 to \$110 per hour of review, and decrease the Commercial Solid Waste Collected by the Exclusive Franchisees from \$2.9 million to \$2.7 million.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018, at 1:30 p.m. and Monday, June 11, 2018, at 6:00 p.m. in the Council Chambers.

***SOURCE REDUCTION AND RECYCLING ELEMENT PROGRAMS
FUNDED FROM AB939 FEES*****General Solid Waste Management**

Provides development, administration, evaluation, and coordination of all Source Reduction and Recycling Element programs and activities.

Source Reduction

Provides public information and education, samples public opinion to determine attitudes about source reduction issues, and evaluates various educational approaches, including back yard composting programs. Works with non-profit recyclers and other organizations to promote source reduction and reuse.

Commercial Recycling

Provides outreach, technical assistance, and franchise enforcement for the commercial sectors of the City. Also manages exclusive and non-exclusive hauling franchises and the Construction and Demolition Recycling and Public Litter Can Programs. Develops and implements programs to reach the City's waste reduction and diversion goals.

Evaluation Component

Provides evaluation of the effectiveness of, and participation rates for, the department's recycling programs, and makes recommendations for improving programs.

Market Development

Provides policy and technical analysis, program promotion, contingency planning, legislative advocacy, expansion of local recycling manufacturing activities, and expansion of City procurement of recycled products.

Civic Recycling

Provides storage containers, training, and recycling services for public areas, parks, and other City facilities and venues. Administers City/County funding from CalRecycle (State of California) for beverage container recycling. Coordinates with City departments and outside agencies for demonstration and pilot projects.

Special Events and Venues Recycling

Provides technical assistance and resources to the event and venue planning community to "green" events and incorporates zero waste planning into procedures and processes. Resources include workshops, recycling equipment loans, recycling collection services, and a certification program to encourage participation and high recycling rates. Administers a grant program to help offset costs of producing green events.

Schools Recycling

Provides resources and technical assistance to promote waste reduction and recycling in San José's K-12 schools.

Zero Waste Planning

Provides development of a Zero Waste Plan for the City, including planning for long-term and local recycling processing infrastructure, disposal capacity, emerging regulatory requirements, and recovery of energy from non-recyclable wastes.

Illegal Dumping

Provides resources for the collection, diversion, and recycling of those solid wastes discovered within specific City areas, and also includes the removal of hazardous waste materials.

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ENVIRONMENTAL SERVICES FEES - CATEGORY I								
1. Franchise Application Fees								
1 Commercial Solid Waste Application Fee	\$535 per application		\$571 per application					
Sub-total Franchise Application Fees		99.8%		571	535	571	93.7%	100.0%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I		99.8%		571	535	571	93.7%	100.0%
ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)								
1. Miscellaneous Fees								
1 Damaged Power Meter Fee Note: In addition to the fee listed here, the Library will charge a handling fee for damaged material. This fee is described in the Library Department section of this report.	\$25		No Change					
2 Lost Power Meter Fee Note: In addition to the fee listed here, the Library will charge a handling fee for lost material. This fee is described in the Library Department Section of this report.	\$25		No Change					
Sub-total Miscellaneous Fees								
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)								

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ENVIRONMENTAL SERVICES FEES - CATEGORY II									
1. Source Reduction and Recycling									
1 Commercial Solid Waste Note: Applies only to non-exclusive franchisees	\$0.89/uncompacted cubic yard collected; \$2.67/compacted cubic yard collected (paid by generators); and \$14.83 per ton collected from City facilities in rolloff boxes		No Change						
2 Commercial Solid Waste collected by exclusive franchisees Note: San José will receive only \$2.4 million of this fee; \$300,000 will be retained by hauler for waste processing costs per the franchise agreement, which is scheduled to be heard by the City Council on May 22, 2018.	\$2,900,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	91.0%	\$2,700,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	2,693,761	2,500,000	2,400,000	92.8%	89.1%	
3 Disposal Facility Operator Integrated Waste Management Fee Note: San José does not receive revenue from this fee at this time. Revenue is retained by the County for solid waste programming.	\$4.10 per ton of solid waste; revenue is collected through the County		No Change						
4 Landfill - Waste Disposal Note: San José receives only a portion of these fees collected by the County based on surplus available from the County after administration of the Household Hazardous Waste Program.	\$4.10 per ton (\$1.50 per ton San José portion - fee collected by County; \$2.60 per ton - fee collected by the County for Household Hazardous Waste Programs)	71.8%	No Change	1,280,318	1,080,000	1,080,000	84.4%	84.4%	

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ENVIRONMENTAL SERVICES FEES - CATEGORY II									
1. Source Reduction and Recycling									
5 Waste Diversion Compliance Review	\$104 per hour of review		\$110 per hour of review						
Sub-total Source Reduction and Recycling		84.2%		3,974,079	3,580,000	3,480,000	90.1%	87.6%	
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II		84.2%		3,974,079	3,580,000	3,480,000	90.1%	87.6%	
TOTAL DEPARTMENT - GENERAL FUND									
TOTAL DEPARTMENT - NON-GENERAL FUND				3,974,650	3,580,535	3,480,571	90.1%	87.6%	
TOTAL DEPARTMENT - Category I				571	535	571	93.7%	100.0%	
TOTAL DEPARTMENT - Category II				3,974,079	3,580,000	3,480,000	90.1%	87.6%	
TOTAL DEPARTMENT				3,974,650	3,580,535	3,480,571	90.1%	87.6%	

FINANCE DEPARTMENT

Impact Analysis Report

OVERVIEW

The Finance Department is responsible for collecting, accounting, and monitoring the license and permit fees for Christmas tree and pumpkin patch lots, circuses, carnivals, parades, and a number of miscellaneous fees. The Department is also responsible for collecting late charges related to the Integrated Waste Management (IWM).

It is estimated that the Finance Department fees and charges program for 2018-2019, excluding penalties, will generate General Fund revenues of approximately \$135,000 reflecting a 99.3% cost recovery rate, compared to 2017-2018 revenues of \$165,000 and a cost recovery rate of 99.8%. The decrease in revenue is largely due to the decrease in estimated activity for fees and charges.

Late payment charges related to the Solid Waste Delinquency Program and Solid Waste Delinquency Service Fees, not subject to cost recovery restrictions, are anticipated to generate approximately \$862,000 in the Integrated Waste Management (IWM) Fund. This figure represents the Solid Waste Delinquency fees in 2018-2019 primarily associated with multi-family customers, which is higher than the \$392,000 figure from the 2017-2018 Adopted Fees and Charges, and reflects the actual activity level in this area for the late payment charge. No change to this fee is recommended, which is set at \$10 or 10% of the bill, whichever is greater.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

In 2018-2019, a number of proposed fee changes are recommended to adjust fees to align with revised staffing and overhead costs, as well as projected activity levels.

To maintain full cost recovery, fee increases are proposed in the following sections: Circus Permit, Collection Fee, and Returned Check Fee. These changes are generally due to the recent reevaluation of staff time involved in fee activities. Decreases in other fees are also recommended in the following sections: Business Tax Special Reports, Handbill Distributors License, Owner's Permit, Abatement Lien Fee, Administrative Remedies Lien Fee, Sidewalk Lien Administrative Fee, Tree Lien Fee, and Christmas Tree/Pumpkin License - Lot. 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.

In addition, recommended modifications to two of the three Solid Waste Delinquency Fees in 2018-2019 align fees with revised costs and projected activity levels to align with revised staffing.

FINANCE DEPARTMENT

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018 at 1:30 p.m. and Monday, June 11, 2018 at 6:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I								
1. Business Tax Special Reports								
1 CD/E-mail	\$77 per CD/transmission		\$57 per CD/transmission					
2 Computer Printout	\$77 up to 25 pages, \$1 each additional page		\$57 up to 25 pages, \$1 each additional page					
Sub-total Business Tax Special Reports		99.8%		2,052	2,772	2,052	135.1%	100.0%
2. Circus/Carnival/Parade								
1 Carnival Permit	\$250 1st week; \$25 each additional day		No Change					
2 Carnival Permit (Charitable)	\$100 1st week; \$10 each additional day		No Change					
3 Circus Advertising	\$100 bond for removal within 48 hours of last performance		No Change					
4 Circus Parade (Circus Outside of City Limits)	\$250 per day		No Change					
5 Circus Permit	\$250 1st day; \$135.25 each additional day		\$250 1st Day; \$136.50 each additional day					
6 Circus Permit (Charitable)	\$100 1st day; \$50 each additional day		No Change					
7 Circus Sideshow Permit	\$12.50 each per day		No Change					
8 Circus or Carnival Permit - Sanitary Standards Bond	\$1,000 bond		No Change					
Sub-total Circus/Carnival/Parade		99.9%		1,912	1,894	1,911	99.1%	99.9%
3. Collection Fee								
1 Collection Agency Recovery Fee (90 days past due)	\$25 or 15% of the bill; whichever is higher		No Change					
2 Collection Fee (60-90 days past due)	\$20.50 per invoice		\$25.25 per invoice					

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I								
3. Collection Fee								
Sub-total Collection Fee		99.7%		76,813	61,843	76,172	80.5%	99.2%
4. Handbill Distributors								
1 Commercial Distributor Permit	\$1 per distribution		No Change					
2 Handbill Distributors License	\$61.50 per year		\$57 per year					
3 Owner's Permit	\$47 per year		\$44 per year					
Sub-total Handbill Distributors		99.8%		24,000	25,733	23,735	107.2%	98.9%
5. Lien Activities								
1 Abatement Lien Fee	\$148.50 per lien		\$117.50 per lien					
2 Administrative Remedies Lien Fee	\$210.25 per lien		\$179.25 per lien					
3 Sidewalk Lien Administrative Fee	\$153.50 per lien		\$117.50 per lien					
4 Tree Lien Fee	\$210.25 per lien		\$178 per lien					
Sub-total Lien Activities		99.9%		12,059	15,093	12,053	125.2%	100.0%
6. Returned Check Fee								
1 Returned Check Fee	\$31.50 per returned check		\$35.25 per returned check					
Sub-total Returned Check Fee		100.0%		17,425	15,530	17,378	89.1%	99.7%
7. Sale of Publications								
1 Comprehensive Annual Financial Report	Actual printing and mailing costs		No Change					
2 Monthly Investment Report	Actual printing and mailing costs		No Change					
3 Single Audit (Grants)	Actual printing and mailing costs		No Change					

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I									
7. Sale of Publications									
Sub-total Sale of Publications									
8. Sales									
1 Christmas Tree/Pumpkin License - Deposit (Refundable)	\$100 per lot		No Change						
2 Christmas Tree/Pumpkin License - Lot	\$129.75 per lot		\$125.75 per lot						
Sub-total Sales		100.0%		1,384	1,427	1,383	103.1%	99.9%	
SUB-TOTAL FINANCE DEPARTMENT GENERAL FEES - CATEGORY I		99.8%		135,645	124,292	134,684	91.6%	99.3%	
INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II									
1. Solid Waste Delinquencies									
1 Administrative Charges for Collection Procedures	\$85.25 per lien	100.9%	\$91.25 per lien	139,087	129,139	138,223	92.8%	99.4%	
2 Late Payment Charge (The charge level is set to encourage customers to submit payments by due date)	\$10 or 10% of the bill, whichever is greater		No Change		700,000	700,000			
3 Notice of Intent to Lien (The notice is not a penalty)	\$7.75 per notice	100.5%	\$8.75 per notice	13,183	10,254	13,254	77.8%	100.5%	
4 Special Assessment Charge (The charge is not a penalty)	\$6 per parcel	100.8%	No Change	10,155	10,155	10,155	100.0%	100.0%	
Sub-total Solid Waste Delinquencies		205.8%		162,425	849,548	861,632	523.0%	530.5%	
SUB-TOTAL INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II		205.8%		162,425	849,548	861,632	523.0%	530.5%	

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

MUNICIPAL WATER SYSTEM - CATEGORY II

1. Municipal Water Collection Fees

1 Delinquency Late Payment Charge	\$10 or 10% of the bill, whichever is greater	No Change
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Sub-total Municipal Water Collection Fees

SUB-TOTAL MUNICIPAL WATER SYSTEM - CATEGORY II

TOTAL DEPARTMENT - GENERAL FUND	135,645	124,292	134,684	91.6%	99.3%
TOTAL DEPARTMENT - NON-GENERAL FUND	162,425	849,548	861,632	523.0%	530.5%
TOTAL DEPARTMENT - Category II	298,070	973,840	996,316	326.7%	334.3%
TOTAL DEPARTMENT	298,070	973,840	996,316	326.7%	334.3%

FIRE DEPARTMENT

Impact Analysis Report

OVERVIEW

The Fire Department Bureau of Fire Prevention consists of two programs that charge fees: Development and Non-Development. The Development program provides fire safety plan reviews and conducts inspections for construction projects submitted to the Planning, Building and Code Enforcement Department. The Development program activities also include issuance of fire system permits (sprinklers, fixed extinguishing systems, and fire alarm systems). The Non-Development program administers fire safety and hazardous materials permits and conducts inspections for all permitted occupancies in the City of San José. The Non-Development program also conducts inspections for Special Event Permits. In 2018-2019, the Fee programs are projected to generate \$13.3 million in revenue.

Overall, the goal for the Fire Department Fee Program is to achieve 100% cost recovery for those costs that are recoverable. There are, however, some categories that have costs that are not recoverable, such as, but not limited to, inspections of City-owned facilities and public schools, pre-meetings and plan reviews for some special events, and coordination with Fire emergency responders on multiple housing issues. Excluding fines, which are not included in the cost recovery calculation, the overall cost recovery rate for the Fire Department 2018-2019 fee program is 95.4% slightly down from the estimated 99.1% in 2017-2018.

The use of the Fire Development Fee Program Reserve will bring the program to cost recovery. With the recommended use of the Fire Department Fee Program Reserve (\$642,822) in 2018-2019, the Reserve is anticipated to have a remaining

balance of \$7.4 million for future development program needs.

Development Fee Program

In the Fire Development Fee Program area, the 2018-2019 Base Budget revenue estimate of \$8.1 million assumes a slight decline in building activity with the offset of a full year of billing at the rates established in 2017-2018. This results in the 2018-2019 revenue estimate remaining consistent with the estimated 2017-2018 level of \$8.1 million, which falls short of the estimated base cost of \$8.5 million by \$429,000. Included in the 2018-2019 Proposed Operating Budget is a continuation of one-time funding for shared resources for Development Services (\$214,000) for temporary staffing to support the implementation of the Integrated Permitting System. Use of the Fire Development Fee Reserve is recommended to fund the proposed one-time program additions.

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* 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 consultant and City staff that included:

1. Reviews of Planning, Building, Fire, and Public Works (Development Services Partners) existing service delivery models using process mapping and interviews with City staff and external stakeholder groups to

FIRE DEPARTMENT

Development Fee Program (Cont'd.)

identify operational challenges and improvements that would reduce delays, streamline processes, enhance cost effectiveness and improve customer service.

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. Phase I was implemented in 2017-2018 and included increases in Fire Department hourly fees. In 2018-2019, Phase II of the recommended changes to the fee structures and base hours are recommended, which are listed in the Summary of Proposed Changes section of this document and in the tables that follow this section.

Prior to 2017-2018, the last fee increase for the Fire Department Development Fee program was in 2010-2011. The Report showed the Development Services Partners were 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 2017-2018 changes to the Fire Department hourly rates helped to close the cost recovery gap and helped provide the Fire Development Fee Program with sufficient ongoing resources to support existing service levels. In recent years, the Fire Development Fee Program Reserve has been used to bridge any gaps between projected revenues and costs. The fee adjustments, combined with continued 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 while

helping to ensure fiscal stability.

Non-Development Fee Program

In 2018-2019 the Fire Non-Development Fee revenue estimate of \$5.2 million is slightly higher than the 2017-2018 estimate of \$5.1 million. The reason for the increase is that the 2017-2018 fee increase took effect in only three of the four billing cycles while the 2018-2019 revenue estimate anticipates all four billing cycles with change in fees and activity consistent with 2017-2018. With base costs of \$5.2 million, the Non-Development Fee Program will be 100% cost recovery.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

As mentioned above, 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*” 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.

After implementing Phase I adjustments in 2017-2018, the Administration is proposing to implement phase II of the recommended change to the fee structures and base hours, which are listed in the Summary of Proposed Changes section of this document and in the tables that follow this section.

FIRE DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

It is not anticipated that these changes will impact the revenue estimate.

New Fees

Development Fee Program: As a result of the implementation of the fee restructuring and base hour changes as recommended in the Report the following fees were added: *Fire Protection Systems – Clean Agent Fire Suppression System, Fire Protection Systems – Dedicated Function System, Sprinklers, Standpipes, & Pumps – Overhead Sprinkler System NFPA 13D, Sprinklers, Standpipes, & Pumps – Overhead Sprinkler System Pre-Action System, and the Sprinklers, Standpipes, & Pumps – Overhead Sprinkler System Tenant Improvement Fees.*

Fire Protection/Notification System Annual Inspection Record Submission Fee – This fee would be established by the third party vendor and payable directly to the vendor.

Deleted Fees

San Jose Prepared! Course Fee – This fee is being deleted. Planning for trainings to residents at a low or no cost is being developed by the Office of Emergency Management that has been moved to the City Manager's Office.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018, at 1:30 p.m. and Monday, June 11, 2018, at 6:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

Note: The Fire Development Fee Program Reserve will provide funding of \$642,822 to bring its fee program cost recovery to 100%.

1. Engineering Installation, Removal, or Alteration Permits

1 Fire Protection Systems - Emergency Responder Radio Coverage (ERRC) Plan Check: hourly rate (base hours= Refer to Table 4) Inspection: hourly rate (base hours = Refer to Table 5)

No Change

2 Fire Protection Systems - Firefighter Breathing Air Replenishment Plan Check: hourly rate (base hours= Refer to Table 4) Inspection: hourly rate (base hours = Refer to Table 5)

No Change

3 Fire Protection Systems- Clean Agent Fire Suppression System

Plan Check: hourly rate (base hours = 2.0 hours for the first system plus 1.5 hours for each additional system); Inspection: hourly rate (base hours = 4.0 hours for the first system plus 3.0 hours for each additional system).

4 Fire Protection Systems- Dedicated Function System

Plan Check: hourly rate (base hours = 2.1 hours); Inspection: hourly rate (base hours = 2.4 hours).

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

1. Engineering Installation, Removal, or Alteration Permits

5 Fire Protection Systems- Fire Alarm Systems New/Retrofit Note: Previously titled "Fire Protection Systems - Fire Alarm Systems"	Plan Check: hourly rate (base hours=1 hour for the first 12 devices and/or appliances plus 0.01 hour per device/appliance over 12); Inspection: hourly rate (base hours=1 hour for the first 8 devices and 4 appliances plus 0.085 hour per device over 8 and 0.01 hour per appliance over 4)	Plan Check: hourly rate (base hours = Refer to Table 4) Inspection: hourly rate (base hours = Refer to Table 5)
6 Fire Protection Systems- Fire Alarm Systems Tenant Improvement Note: Previously titled "Fire Protection Systems - Fire Suppression Detection or Monitoring System"	Plan Check: hourly rate (base hours=1 hour for the first 12 devices and/or appliances plus 0.01 hour per device/appliance over 12); Inspection: hourly rate (base hours=1 hour for the first 8 devices and 4 appliances plus 0.085 hour per device over 8 and 0.01 hour per appliance over 4)	Plan Check: hourly rate (base hours = Refer to Table 4) Inspection: hourly rate (base hours = Refer to Table 5)
7 Fire Protection Systems- Fixed Fire Suppression System Note: Previously titled "Fire Protection Systems - Fixed Extinguishing System"	Plan Check: hourly rate (base hour=1 hour); Inspection: hourly rate (base hour=2 hours plus 0.1 hour per nozzle over 20)	Plan Check: hourly rate (base hours = Refer to Table 4) Inspection: hourly rate (base hours = Refer to Table 5)

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
1. Engineering Installation, Removal, or Alteration Permits								
8 Sprinklers, Standpipes, & Pumps - Fire Pump	Plan Check: hourly rate (base hours=2 hours per pump plus hourly rate if review surpasses 2 hours); Inspection: hourly rate (base hours=4 hours per pump plus hourly rate if review surpasses 4 hours)		Plan Check: hourly rate (base hours = 2.0 hours for the first pump plus 1.0 hour for each additional pump); Inspection: hourly rate (base hours = 4.5 hours for the first pump plus 4.0 hours for each additional pump).					
9 Sprinklers, Standpipes, & Pumps - Standpipe System	Plan Check: hourly rate (base hours=1 hour plus 0.1 hour per outlet over 20); Inspection: hourly rate (base hours=2 hours plus 0.2 hour per outlet over 20)		Plan Check: hourly rate (base hours = 1.25 hours for the first 20 outlets plus 0.28 hour for each additional 10 outlets); Inspection: hourly rate (base hours = 3.38 hours for the first 20 outlets plus 1.0 hour for each additional 10 outlets).					
10 Sprinklers, Standpipes, & Pumps - Underground Piping System	Plan Check: hourly rate (base hours=1 hour for the first 200 feet of pipe plus 0.0005 hour per foot over 200); Inspection: hourly rate (base hours=2 hours for the first 200 feet of pipe plus 0.002 hour per foot over 200)		Plan Check: hourly rate (base hours = 1.5 hours for the first 2 appurtenances plus 0.25 hour for each additional appurtenance); Inspection: hourly rate (base hours = 3 hours for the first 2 appurtenances plus 0.25 hour for each additional appurtenance).					
11 Sprinklers, Standpipes, & Pumps- Overhead Sprinkler System NFPA 13D			Plan Check: hourly rate (base hours = 1.5 hours); Inspection: hourly rate (base hours = 2.0 hours).					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

**1. Engineering Installation,
Removal, or Alteration Permits**

12 Sprinklers, Standpipes, & Pumps- Overhead Sprinkler System New/Retrofit Note: Previously titled "Sprinklers, Standpipes, & Pumps - Overhead Sprinkler System"	Plan Check: hourly rate (base hours=1 hour for the first 5,000 sq. ft. plus 0.00004 hour per sq. ft. over 5,000); Inspection: hourly rate (base hours=2 hours for the first 5,000 sq. ft. plus 0.0002 hour per sq. ft. over 5,000)	Plan Check: hourly rate (base hours=2.0 hours for the first 50 heads plus 0.28 hour for each additional 50 heads. Each additional hydraulic calculation is 0.25 hour); Inspection: hourly rate (base hours = 3.0 hours for the first 50 heads plus 1.04 hours for each additional 50 heads).
13 Sprinklers, Standpipes, & Pumps- Overhead Sprinkler System Pre-Action System		Plan Check: hourly rate (base hours = 2.0 hours for the first 50 heads plus 0.28 hour for each additional 50 heads. Each additional hydraulic calculation is 0.25 hour); Inspection: hourly rate (base hours = 4.0 hours for the first 50 heads plus 1.04 hours for each additional 50 heads).
14 Sprinklers, Standpipes, & Pumps- Overhead Sprinkler System Tenant Improvement		Plan Check: hourly rate (base hours = 1.03 hours for the first 25 heads plus 0.28 hour for each additional 50 heads. Each hydraulic calculation is 0.5 hour); Inspection: hourly rate (base hours = 2.37 hours for the first 25 heads plus 0.98 hour for each additional 50 heads).

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

**2. HAZMAT Installation, Removal,
or Alteration Permits**

1 Closure of Facilities Storing/Using/Handling Hazardous Materials-Require Submittal of Closure Plan	Plan Check: hourly rate (base hours=2 hours); Inspection: hourly rate (base hour=1 hour)		No Change					
2 Hazardous Materials Systems that Require Submittal of Plan	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
3 Inert Gas Installation Permit	Plan Check: hourly rate (base hours=1 hour for the first system plus 0.5 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
4 Liquefied Petroleum Gases and Associated Piping Systems	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
5 Ozone-Generating Equipment	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					
6 Refrigeration/HVAC Systems Above Exempt Amount in Article 63 of the UFC	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
2. HAZMAT Installation, Removal, or Alteration Permits								
7 Tanks (Underground and Above Ground)	Plan Check: hourly rate (base hours=2 hours for the first tank plus 1 hour for each additional tank); Inspection: hourly rate (base hour=1 hour)		No Change					
8 Vapor Recovery System	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					
3. Hourly Rate								
1 Development Activity (Inspection) Note: For further detail, please refer to Table 5	\$129.50 per half hour or portion thereof		No Change					
2 Development Activity (Plan Check) Note: For further detail, please refer to Table 4	\$115 per half hour or portion thereof		No Change					
4. Inspector Activity Fees								
1 After Hours Inspection/Plan Review Development Services	Hourly rate (minimum 3 hours)		No Change					
2 Expedited Inspection	Hourly rate (minimum 3 hours)		No Change					
3 Failure to Cancel Scheduled Inspection Prior to 2:00PM. Two Business Days in Advance of the Scheduled Inspection Date	Hourly rate (minimum 1 hour)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
4. Inspector Activity Fees								
4 Failure to Notify for Final Inspection	Hourly rate		No Change					
5 Hydrant Flow Test	Hourly rate (minimum 3 hours)		No Change					
6 Inspections	Hourly rate (minimum 1 hour first visit)		No Change					
7 Miscellaneous Plan Reviews	Hourly rate (minimum 1 hour)		No Change					
8 Other Services	Hourly rate		No Change					
9 Preliminary Project Site Review	Hourly rate (minimum 1 hour)		No Change					
10 Services With No Specific Fee	Hourly rate		No Change					
11 Special Plan Review	Hourly rate (minimum 1 hour)		No Change					
5. Late Charges								
1 Permit Expiration Fee	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due		No Change					
6. Miscellaneous Fees								
1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					
3 Document Research Service Fee	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

6. Miscellaneous Fees

4 File Research and Analysis	\$0.19 per page		No Change					
5 Hydrant Processing Fee	Hourly rate (minimum half hour)		No Change					
6 Optical Imaging Reproduction - 8.5" x 11" and 11" x 17"	See Public Records Act Fees		No Change					
7 Optical Imaging Reproduction - Plans	See Public Records Act Fees		No Change					
8 Photocopies of Records and Documents - 11" x 17"	See Public Records Act Fees		No Change					
9 Photocopies of Records and Documents - 8.5" x 11"	See Public Records Act Fees		No Change					
10 Photocopies of Records and Documents - Microfiche/ Microfilm	See Public Records Act Fees		No Change					
11 Photographs	\$15 plus cost of processing		No Change					
12 Sale of Publications	100% of printing costs		No Change					
13 Temporary Certificate of Occupancy Processing	Hourly rate (minimum 2 hours)		No Change					
14 Variance	Hourly rate (minimum 3 hours)		No Change					
15 Video Cassette	\$20.00 each		No Change					
16 Witness Fees (Set by Another Jurisdiction)	Hourly rate or as allowed by Statute		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
7. Plan Review Fees								
1 Architectural Express Plan Check	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
2 Architectural Intermediate Plan Check	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
3 Architectural Plan Reviews and Inspections by Engineering	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
4 Architectural Special Tenant Improvements	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
5 Custom Single Family Home	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
6 Fee for Work Done Without a Permit	An amount equal to the cost of plan check and inspection		No Change					
7 HazMat Special Tenant Improvements	1.5 times the Hazardous Materials New Construction Plan Check Fee (see Table 3)		No Change					
8 Hazardous Materials Express Plan Check	1.5 times the hourly rate (see Table 3)		No Change					
9 Hazardous Materials Intermediate Plan Check	1.5 times the Hazardous Materials New Construction Plan Check Fee (see Table 3)		No Change					
10 Hazardous Materials New Construction Plan Reviews	Plan Check: hourly rate (base hours - see Table 3); Inspection: hourly rate (base hours - see Table 3)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
7. Plan Review Fees								
11 Single Family Tracts	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
8. Record Retention Fee								
1 Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permits Fee		No Change					
SUB-TOTAL FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I		98.6%		8,742,822	8,100,000	8,100,000	92.6%	92.6%

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY I

1. Miscellaneous Fees

1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					
3 Document Research Service Fee	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required		No Change					
4 File Research and Analysis	\$0.19 per page		No Change					
5 Fire Protection/Notification System Annual Inspection Record Submission Fee			Established by the third-party vendor and payable directly to the vendor					
6 Optical Imaging Reproduction - 8.5" x 11" or 11" x 17"	See Public Records Act Fees		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY I

1. Miscellaneous Fees

7 Optical Imaging Reproduction - Plans	See Public Records Act Fees		No Change					
8 Photocopies of Records and Documents - 11" x 17"	See Public Records Act Fees		No Change					
9 Photocopies of Records and Documents - 8.5" x 11"	See Public Records Act Fees		No Change					
10 Photographs	\$15.00 plus cost of processing		No Change					
11 Sale of Publications	100% of printing costs		No Change					
12 San Jose Prepared! Course Fee	\$50		No Change					
13 Video Cassette	\$20.00 each		No Change					
14 Witness Fees (Set by another Jurisdiction)	Hourly rate or as allowed by Statute		No Change					

SUB-TOTAL FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY I

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

1. Annual Renewable Operating Permits

1 Fee for Annual Inspection of Permitted Facilities	Fire Safety Permits - hourly rate for reinspection of uncleared violations; HazMat Permits - hourly rate for inspection and reinspection of uncleared violations		No Change					
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DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II								
1. Annual Renewable Operating Permits								
2 Fire Safety Permits	Permit fee per site with a range of \$442 to \$1,778 per permit (includes base inspection ranging 2-9 hours) plus hourly rate if initial inspection surpasses base hours; fee covers all required permits per facility		No Change					
3 Fire Safety Permits - Public Schools	Permit and inspection fee waived for public schools		No Change					
4 Hazardous Materials - Public Schools	Permit and inspection fee waived for public schools		No Change					
5 Hazardous Materials Permits	\$179 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee		No Change					
6 Hazardous Materials Permits - (HMBP) and Inventory Fee	\$176, plus \$8 per quantity range over one, per facility filing long form		No Change					
7 Hazardous Materials Permits - Minimum Reportable Threshold Quantity	Facilities with small quantities are exempt from the reporting requirements		No Change					
8 Hazardous Materials Permits - Retail Outlet Facility Fee	Rate for one quantity range per facility plus quantity range fee for regulated materials not covered by retail exemption, plus any applicable HMBP and Inventory, and Tank Fees		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II								
1. Annual Renewable Operating Permits								
9 Hazardous Materials Permits - Short Form Facility Fee	Rate for one quantity range per facility		No Change					
10 Hazardous Materials Permits - Tank Facility	\$341 for the first tank and \$161 for each additional tank		No Change					
11 Inert Gas Permit Fee	The rate equal to one quantity range		No Change					
12 One Quantity Range	\$179		No Change					
13 Propane Permit Fee	The rate equal to 2 quantity ranges		No Change					
2. Arson Restitution								
1 Arson Restitution	As established by the Court		No Change					
3. Fire Safety Non-Renewable Permits								
1 Additional Permit Requiring a Plan Review and/or Inspection	\$247 each (in addition to highest permit fee)		No Change					
2 Fumigations (Set by another Jurisdiction)	Per State law		No Change					
3 Permits Requiring No Plan Review or Inspection	\$247		No Change					
4 Permits Requiring both a Plan Review and an Inspection	Permit fee of \$624 plus hourly rate if review surpasses 2 hours		No Change					
5 Permits Requiring either a Plan Review or an Inspection	Permit fee of \$437 plus hourly rate if review surpasses 1 hour		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

4. Hourly Rate

1 Non-Development Activity	\$94 per half hour or portion thereof	No Change
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5. Inspector Activity Fees

1 After Hours Inspection/Plan Review for Non-Development Services	Hourly rate (minimum 1 hour)	No Change
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2 Call Back Inspection/Plan Review	Hourly rate (minimum 3 hours)	No Change
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3 County Occupancy Inspections (Set by another Jurisdiction)	Per Agreement with County	No Change
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4 Day Care Prelicensing Inspection (Set by another Jurisdiction)	Per State law	No Change
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5 Failure to Cancel Scheduled Inspection within 1 Business Day of Scheduled Inspection	Hourly rate (minimum 1 hour)	No Change
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6 Fire Watch Service	Hourly rate (minimum 3 hours)	No Change
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7 Hydrant Flow Test	Hourly rate	No Change
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8 Inspections	Hourly rate (minimum 1 hour first visit)	No Change
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9 Miscellaneous Plan Review	Hourly rate (minimum 1 hour)	No Change
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10 Other Services	Hourly rate	No Change
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11 Outdoor Special Events	\$122 per hour	No Change
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12 Services with No Specific Fee	Hourly rate	No Change
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DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II								
5. Inspector Activity Fees								
13 Special Events Inspections and Plan Reviews	1.5 times Inspector's salary		No Change					
14 Special Plan Review	Hourly rate (minimum 1 hour)		No Change					
6. Late Charges								
1 Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due		No Change					
7. Record Retention Fee								
1 Record Retention Fee	5% of Fire Safety & Hazardous Materials Permit Fees		No Change					
SUB-TOTAL FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II		100.0%		5,172,581	5,170,000	5,170,000	100.0%	100.0%
TOTAL DEPARTMENT - GENERAL FUND				13,915,403	13,270,000	13,270,000	95.4%	95.4%
TOTAL DEPARTMENT - Category I				8,742,822	8,100,000	8,100,000	92.6%	92.6%
TOTAL DEPARTMENT - Category II				5,172,581	5,170,000	5,170,000	100.0%	100.0%
TOTAL DEPARTMENT				13,915,403	13,270,000	13,270,000	95.4%	95.4%

TABLE 1 - FIRE DEPARTMENT - DEVELOPMENT SERVICES
Architectural Plan Check Base Fees

R3 Occupancies			
Type	Base Hours	Base Fees	Modifier
Custom Single Family Dwelling	2	\$460.00	
Single Family Tracts	3	\$690.00	

Multi-Family Buildings*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
0-10,000	8	\$1,840.00	
10,001 to 20,000	8	\$1,840.00	plus 0.0006 hour per sq-ft over 10,000
20,001 to 40,000	14	\$3,220.00	plus 0.0005 hour per sq-ft over 20,000
>40,000	24	\$5,520.00	plus 0.0005 hour per sq-ft over 40,000

*High-Rise Building Modifier - 1.1

Commercial, Industrial, and Garage - New Buildings (Shell) and Additions*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
0-10,000	6	\$1,380.00	
10,001 to 20,000	6	\$1,380.00	plus 0.0005 hour per sq-ft over 10,000
20,001 to 40,000	11	\$2,530.00	plus 0.0004 hour per sq-ft over 20,000
>40,000	19	\$4,370.00	plus 0.0004 hour per sq-ft over 40,000

*High-Rise Building Modifier - 1.1

Tenant Improvement, Alteration, and Interior Finish (All Occupancies except R3)			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	2.5	\$575.00	
10,001 to 20,000	4	\$920.00	plus 0.0003 hour per sq-ft over 10,000
20,001 to 40,000	7	\$1,610.00	plus 0.00025 hour per sq-ft over 20,000
>40,000	12	\$2,760.00	plus 0.00025 hour per sq-ft over 40,000

Use Modifier for Tenant Improvement, Alteration, and Interior Finish			
Agricultural	1.0	Parking Garage (Closed)	1.0
Antenna/Cell Site	1.0	Parking Garage (Open)	1.0
Assembly	1.1	Recreation	1.1
Auditorium	1.2	R & D	1.1
Bank	1.0	Repair Garage	1.1
Bowling Alley	1.1	Restaurant	1.1
Canopy Building	1.0	Retail/Store	1.0
Cafeteria	1.1	School/Daycare	1.1
Church	1.2	Service Station	1.0
Hazardous Use	1.2	Theatre	1.2
Health Club	1.1	Tilt-Up Office	1.0
Industrial	1.1	Tilt-Up Warehouse	1.1
Manufacturing	1.0	Unidentified/Speculative	1.0
Medical/Dental	1.0	Warehouse	1.1
Office	1.0		
Mixed Use - use modifier of occupancy with the largest area			

Complexity Modifier for Tenant Improvement, Alteration, and Interior Finish			
Major Modifications	1.20	Minor Modifications	0.75
Standard Modifications	1.00	Very Simple Modifications	0.50

Other Plan Review Services	Fee
Architectural Express Plan Check	1.5 times the architectural plan check fee
Architectural Intermediate/Coordinated Check	1.5 times the architectural plan check fee
Architectural Special Tenant Improvement	1.5 times the architectural plan check fee

Application of Tables - The tables above are based on the average plan check hours per category and a billable hourly rate of \$230 per hour. The base fees provide an unlimited plan check time for the first review cycle and two additional hours in the second review cycle. Additional fees are only assessed if the review process exceeds two hours in the second review cycle and the total initial hours covered by the base fees are exceeded.

TABLE 2 - FIRE DEPARTMENT - DEVELOPMENT SERVICES
Architectural Inspection Base Fees

R3 Occupancies			
Type	Base Hours	Base Fees	Modifier
Custom Single Family Dwelling	1	\$259.00	
Single Family Tracts	2	\$518.00	plus 0.25 hour per unit over 6

Multi-Family Buildings*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	2	\$518.00	
10,001 to 20,000	2	\$518.00	plus 0.0003 hour per sq-ft over 10,000
20,001 to 40,000	5	\$1,295.00	plus 0.0002 hour per sq-ft over 20,000
>40,000	9	\$2,331.00	plus 0.0002 hour per sq-ft over 40,000

*High-Rise Building Modifier - 1.2

Commercial, Industrial, and Garage - New Buildings (Shell) and Additions*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	3	\$777.00	
10,001 to 20,000	3	\$777.00	plus 0.0001 hour per sq-ft over 10,000
20,001 to 40,000	4	\$1,036.00	plus 0.000125 hour per sq-ft over 20,000
>40,000	6.5	\$1,683.50	plus 0.000125 hour per sq-ft over 40,000

*High-Rise Building Modifier - 1.2

Tenant Improvement, Alteration, and Interior Finish (All Occupancies except R3)			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	1	\$259.00	
10,001 to 20,000	2.75	\$712.25	plus 0.0001 hour per sq-ft over 10,000
20,001 to 40,000	4	\$1,036.00	plus 0.000125 hour per sq-ft over 20,000
>40,000	6.5	\$1,683.50	plus 0.000125 hour per sq-ft over 40,000

Application of Tables - The tables above are based on the average inspection hours per category and a billable hourly rate of \$259 per hour. The total hours purchased (fee paid/\$259.00) will limit the available inspection service allowed. All fractions of inspection hours will be rounded up to the next whole hour.

Use Modifier for Tenant Improvement, Alteration, and Interior Finish			
Agricultural	1.0	Parking Garage (Closed)	1.0
Antenna/Cell Site	1.0	Parking Garage (Open)	1.0
Assembly	1.0	Recreation	1.1
Auditorium	1.1	R & D	1.1
Bank	1.0	Repair Garage	1.1
Bowling Alley	1.1	Restaurant	1.1
Canopy Building	1.0	Retail/Store	1.0
Cafeteria	1.1	School/Daycare	1.1
Church	1.1	Service Station	1.0
Hazardous Use	1.1	Theatre	1.1
Health Club	1.0	Tilt-Up Office	1.0
Industrial	1.1	Tilt-Up Warehouse	1.1
Manufacturing	1.0	Unidentified/Speculative	1.0
Medical/Dental	1.0	Warehouse	1.1
Office	1.0		
Mixed Use - use modifier of occupancy with the largest area			

Complexity Modifier for Tenant Improvement, Alteration, and Interior Finish			
Major Modifications	1.10	Minor Modifications	0.75
Standard Modifications	1.00	Very Simple Modifications	0.50

TABLE 3 - FIRE DEPARTMENT - DEVELOPMENT SERVICES

Special Use - Architectural Plan Check and Inspection Base Fees

Special Use	Base Fees	
	Plan Check	Inspection
Antenna	2.00	1.00
ATM	1.00	1.00
Canopy Structure	1.50	1.00
Cooling Tower	1.50	1.00
Damage Repair	1.50	1.00
Demising Walls Only	1.50	1.00
Demo Interior Walls	1.50	1.00
Façade Changes	1.50	1.00
Fences/Gates	1.50	1.00
Fountains	1.50	1.00
HVAC Systems	2.00	1.00
Occupancy Changes	1.50	1.00
Occupancy Load Changes	2.00	1.00
Racks	2.50	1.00
Seismic Upgrades	1.50	1.00
Spray Booth	2.50	1.00
Swimming Pools	2.00	1.00
Tools	2.00	1.00

Hazardous Materials Building Plan Check and Inspection Base Fees

Service	Plan Check		Inspection	
	Base Hours	Base Fees	Base Hours	Base Fees
Hazmat New Construction Plan Check and Inspection	2	\$460.00	1	\$259.00
Hazmat Express Plan Check	1.5 times the hourly rate	\$345.00	1.5 times the hourly rate *	\$388.50
Hazmat Intermediate or Coordinated Plan Check	1.5 times Hazmat New Construction Plan Check Fee	\$690.00	1	\$259.00
Hazmat Special Tenant Improvements	1.5 times Hazmat New Construction Plan Check Fee	\$690.00	1	\$259.00

*Aligns with Expedited Inspection Service on Table 5.

Application of Tables - The tables above are based on the average plan check and inspection hours per category and a billable hourly rate of \$230.00 per hour and \$259.00 per hour, respectively. The total hours purchased (fee paid/\$230.00; fee paid/\$259.00) will limit the available plan check service and/or inspections allowed. All fractions of inspection hours will be rounded up to the next whole hour.

TABLE 4 - FIRE DEPARTMENT - DEVELOPMENT SERVICES
Engineering and Hazmat Systems Installation, Removal, or Alteration Permits
Base Plan Check Fees

System	Base Hours	Base Fees
Fire Protection Systems		
Sprinkler - Tenant Improvement (hydraulic calculations not included)		
Base fee @ 25 heads	1.03	\$237.00
Each Additional (1-50) Heads	0.28	\$64.00
Each hydraulic calculation	0.50	\$115.00
Sprinkler - New/Retrofit (one hydraulic calculation included)		
Base fee @ 50 heads	2.00	\$460.00
Each Additional (1-50) Heads	0.28	\$64.00
Each additional hydraulic calculation	0.25	\$58.00
Sprinkler - NFPA 13D System - each unit	1.50	\$345.00
Fire Pump Installation		
First Pump	2.00	\$460.00
Each Additional Pump	1.00	\$230.00
Pre-Action Fire Suppression System (one hydraulic calculation included, Fire Alarm review not included)		
Base fee @ 50 heads	2.00	\$460.00
Each Additional (1-50) Heads	0.28	\$64.00
Each hydraulic calculation	0.25	\$58.00
Fixed Fire Suppression System (Wet/dry chem, water mist, etc)		
First System	1.04	\$239.00
Each Additional System	1.00	\$230.00
Standpipe System		
Base fee @ 20 Outlets	1.25	\$288.00
Each Additional (1-10) Outlets	0.28	\$64.00

System	Base Hours	Base Fees
Fire Protection Systems		
Underground Piping System		
First 2 Appurtenances	1.50	\$345.00
Each Additional Appurtenance	0.25	\$58.00
Clean Agent Fire Suppression System (Wet/dry chem, water mist, etc.)		
First System	2.00	\$460.00
Each Additional System	1.50	\$345.00
Fire Alarm - Tenant Improvement		
Base fee @ 10 Devices and/or Appliances	1.00	\$230.00
Each Additional (1-10) Devices	0.10	\$23.00
Each Additional (1-10) Appliances	0.10	\$23.00
Each Panel	0.50	\$115.00
Fire Alarm - New/Retrofit		
Base fee @ 10 Devices and/or Appliances and 1 Panel/Communicator	3.38	\$777.00
Each Additional (1-10) Devices	0.10	\$23.00
Each Additional (1-10) Appliances	0.10	\$23.00
Each Additional Panel	0.50	\$115.00
Fire Alarm - Dedicated Function System		
	2.10	\$483.00
Emergency Responder Radio Coverage (ERRC)		
Buildings up to and including 4 stories (including and below grade levels)	2.00	\$460.00
Buildings containing (5-7) stories	3.00	\$690.00
High-rise buildings	4.00	\$920.00
Firefighter Breathing Air Replenishment System		
	2.00	\$460.00

Application of Table - The table above is based on the average plan check hours per category and a billable hourly rate of \$230.00 per hour. The total hours purchased (fee paid/\$230.00) will limit the available plan check service allowed.

TABLE 4 - FIRE DEPARTMENT - DEVELOPMENT SERVICES
Engineering and Hazmat Systems Installation, Removal, or Alteration Permits
Base Plan Check Fees

System	Base Hours	Base Fees
HAZMAT SYSTEMS		
Closure of Facilities Storing, Using, or Handling Hazardous Materials that Require Submittal of a Closure Plan		
Base Hours	2.00	\$460.00
Each Additional Hour	1.00	\$230.00
Hazardous Materials Systems that Require Submittal of a Plan		
Plan Check		
First System	2.00	\$460.00
Each Additional System	1.00	\$230.00
Inert Gas Installation Permit		
Plan Check		
First System	1.00	\$230.00
Each Additional System	0.50	\$115.00
Liquefied Petroleum Gases and Associated Piping Systems		
Plan Check		
First System	2.00	\$460.00
Each Additional System	1.00	\$230.00
Ozone Generating Equipment		
Plan Check		
First System / Equipment	2.00	\$460.00
Each Additional System / Equipment	2.00	\$460.00
Refrigeration/HVAC Systems Above Exempt Amount in Article 63 of UFC		
Plan Check		
First System / Equipment	2.00	\$460.00
Each Additional System / Equipment	2.00	\$460.00
Tanks (Underground and Aboveground)		
Plan Check		
First System	2.00	\$460.00
Each Additional System	1.00	\$230.00

Application of Table - The table above is based on the average plan check hours per category and a billable hourly rate of \$230.00 per hour. The total hours purchased (fee paid/\$230.00) will limit the available plan check service allowed.

System	Base Hours	Base Fees
HAZMAT SYSTEMS		
Vapor Recovery System		
Plan Check		
First System	2.00	\$460.00
Each Additional System	2.00	\$460.00
OTHER MISCELLANEOUS FEES		
Additional Plan Review		
Plan Check - Per 1/2	0.50	\$115.00
Special Plan Check		
Express Plan Check - 1.5 x PC		
Intermediate/Coordinated Plan Check - 1.5 x PC		
Special Tenant Improvement Plan Check - 1.5 x PC		
Variance & Alternate Materials/Methods		
First 3 hours (minimum) - per project	3.00	\$690.00
Each Additional Hour - per hour	1.00	\$230.00
Temporary Certificate of Occupancy Processing		
First 2 hours (minimum)	2.00	\$460.00
Each Additional Hour	1.00	\$230.00
Buildings, Structures and Fire Systems Installed without Permits - - 2 x fee		
	n/a	
Preliminary Project Site Review		
First 1 hour (minimum) -per project	1.00	\$230.00
Each Additional Hour - per hour	1.00	\$230.00
Services with No Specific Fee		
First 1 hour (minimum) - per project	1.00	\$230.00
Each Additional Hour - per hour	1.00	\$230.00
Record Retention Fee - 5%		
	n/a	
Permit Expiration Fee - 50% of new permit		
	n/a	
Expedited/ After Hours Plan Review Fee		
	3.00	\$690.00

TABLE 5 - FIRE DEPARTMENT - DEVELOPMENT SERVICES
Engineering and Hazmat Systems Installation, Removal, or Alteration Permits
Base Inspection Fees

System	Base Hours	Base Fees
FIRE PROTECTION SYSTEMS		
Sprinkler - Tenant Improvement (hydraulic calculations not included)		
Base fee @ 25 heads	2.37	\$614.00
Each Additional (1-50) Heads	0.98	\$254.00
Sprinkler - New/Retrofit (one hydraulic calculation included)		
Base fee @ 50 heads	3.00	\$777.00
Each Additional (1-50) Heads	1.04	\$269.00
Sprinkler - NFPA 13D System		
	2.00	\$518.00
Fire Pump Installation		
First Pump	4.50	\$1,166.00
Each Additional Pump	4.00	\$1,036.00
Pre-Action Fire Suppression System (one hydraulic calculation included, Fire Alarm review not included)		
Base fee @ 50 heads	4.00	\$1,036.00
Each Additional (1-50) Heads	1.04	\$269.00
Fixed Fire Suppression System (Wet/dry chem, watermist, etc.)		
First System	2.33	\$603.00
Each Additional System	2.00	\$518.00
Standpipe System		
Base fee @ 20 Outlets	3.38	\$875.00
Each Additional (1-10) Outlets	1.00	\$259.00
Underground Piping System		
First 2 Appurtenances	3.00	\$777.00
Each Additional Appurtenance	0.25	\$65.00
Clean Agent Fire Suppression System (Wet/dry chem, water mist, etc.)		
First System	4.00	\$1,036.00
Each Additional System	3.00	\$777.00

System	Base Hours	Base Fees
FIRE PROTECTION SYSTEMS		
Fire Alarm - Tenant Improvement		
Base fee @ 10 Devices and/or Appliances	1.50	\$389.00
Each Additional (1-10) Devices	0.85	\$220.00
Each Additional (1-10) Appliances	0.10	\$26.00
Each Panel	1.00	\$259.00
Fire Alarm - New/Retrofit		
Base fee @ 10 Devices and/or Appliances and 1 Panel/Communicator	3.31	\$857.00
Each Additional (1-10) Devices	0.85	\$220.00
Each Additional (1-10) Appliances	0.10	\$26.00
Each Additional Panel	1.00	\$259.00
Fire Alarm - Dedicated Function System		
	2.40	\$622.00
Emergency Responder Radio Coverage (ERRC)		
Buildings up to and including 4 stories (including and below grade levels)	2.00	\$518.00
Buildings containing (5-7) stories	3.00	\$777.00
High-rise buildings	8.00	\$2,072.00
Firefighter Breathing Air Replenishment System		
	4.00	\$1,036.00
HAZMAT SYSTEMS		
Closure of Facilities Storing, Using, or Handling Hazardous Materials that Require Submittal of a Closure Plan		
Base Hours	1.00	\$259.00
Each Additional Hour	1.00	\$259.00
Hazardous Materials Systems that Require Submittal of a Plan □		
Inspection		
Base Hours	1.00	\$259.00
Each Additional Hour	1.00	\$259.00

Application of Table - The table above is based on the average plan check hours per category and a billable hourly rate of \$259.00 per hour. The total hours purchased (fee paid/\$259.00) will limit the available plan check service allowed.

TABLE 5 - FIRE DEPARTMENT - DEVELOPMENT SERVICES
Engineering and Hazmat Systems Installation, Removal, or Alteration Permits
Base Inspection Fees

System	Base Hours	Base Fees
HAZMAT SYSTEMS		
Inert Gas Installation Permit		
Inspection		
Base Hours	1.00	\$259.00
Each Additional Hour	1.00	\$259.00
Liquefied Petroleum Gases and Associated Piping Systems □		
Inspection		
Base Hours	1.00	\$259.00
Each Additional Hour	1.00	\$259.00
Ozone Generating Equipment		
Inspection		
Base Hours	1.00	\$259.00
Each Additional Hour	1.00	\$259.00
Refrigeration/HVAC Systems Above Exempt Amount in Article 63 of UFC		
Inspection		
Base Hours	1.00	\$259.00
Each Additional Hour	1.00	\$259.00
Tanks (Underground and Aboveground)		
Inspection		
Base Hours	1.00	\$259.00
Each Additional Hour	1.00	\$259.00

System	Base Hours	Base Fees
Vapor Recovery System		
Inspection		
Base Hours	1.00	\$259.00
Each Additional Hour	1.00	\$259.00
OTHER MISCELLANEOUS FEES		
Additional Inspection Services		
Inspection - per hour	1.00	\$259.00
Expedited/ After hours Inspection Fee Services Fee		
	3.00	\$777.00
Buildings, Structures and Fire Systems Installed without Permits -- 2 x fee		
	n/a	
Hydrant Flow Test		
First 3 hours (minimum)	3.00	\$777.00
Each Additional Hour	1.00	\$259.00
Services with No Specific Fee		
First 1 hour (minimum)- per project	1.00	\$259.00
Each Additional Hour - per hour	1.00	\$259.00
Record Retention Fee - 5%		
	n/a	
Permit Expiration Fee - 50% of new permit		
	n/a	

Application of Table - The table above is based on the average plan check hours per category and a billable hourly rate of \$259.00 per hour. The total hours purchased (fee paid/\$259.00) will limit the available plan check service allowed.

**TABLE 6 - FIRE DEPARTMENT - NON-DEVELOPMENT SERVICES
Minimum Reportable Threshold Quantity (MRTQ)**

Unless otherwise required by the Fire Marshal, facilities storing only one of the following are exempt from the Hazardous Materials Registration Form reporting requirements and permit fees.	
a.	five gallons or less of Class I flammable liquids
b.	ten gallons or less of Class II or III-A combustible liquids
c.	ten gallon or less of waste oil
d.	solvents parts washer, with a capacity not to exceed thirty gallons of combustible liquids
e.	five gallons or less of corrosive liquids
f.	ten pounds or less of corrosive solids
g.	one oxyacetylene torch with no spare acetylene cylinders, which must be number four or smaller (no more than 150 cubic feet).

**TABLE 7 - FIRE DEPARTMENT - NON-DEVELOPMENT SERVICES
Hazardous Materials Quantity Ranges**

<u>Range Numbers</u>	<u>Range Amounts</u>		
	<u>Gases (cubic feet)</u>	<u>Liquids (gallons)</u>	<u>Solids (pounds)</u>
	1	less than 200	less than 55
2	200 to 1,999	55 to 549	500 to 4,999
3	2,000 to 9,999	550 to 2,749	5,000 to 24,999
4	10,000 to 19,999	2,750 to 5,499	25,000 to 49,999
5	20,000 to 39,999	5,500 to 9,999	50,000 to 99,999
6	40,000 to 99,999	10,000 to 99,999	100,000 or more
7	100,000 or more	100,000 or more	

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HOUSING DEPARTMENT

Impact Analysis Report

OVERVIEW

The Housing Department is responsible for the collection of fees related to the Rental Rights and Referrals Program (RRRP) and for the collection of Inclusionary Fees, Affordable Housing Impact Program, Rental Mediation Penalty Fees, Homebuyer Subordination Fees, and Multi-Family Fees.

The Rental Rights and Referrals program, also referred to as the Rent Stabilization Program, fees are collected from property owners, renters, and mobilehome owners to support work associated with implementation of the Apartment Rent Ordinance (ARO), Tenant Protection Ordinance (TPO), Ellis Act Ordinance, and Mobilehome Ordinance. The fees are set to cover the estimated costs of providing the Program, which include mediation services to settle tenant-landlord disputes, information and referral services, tenant protection, and outreach and education services.

As directed by City Council on April 19, 2016, the Housing Department engaged a consultant to develop a staffing plan to implement a phased approach for the introduction of new positions and program fee increases. The findings of this study was Phase I of the implementation plan and was approved in June 2017 as part of the annual budget process. Phase II was approved by City Council on November 14, 2017, along with final adoption of the ARO. Phase III marks the final phase of the implementation, and was included as part of the 2018-2019 Proposed Operating Budget. Phase III costs are also included in the calculation of the 2018-2019 fee and is included the Proposed Schedule of Fees and Charges. Implementation of these three phases provides the

supplies and staffing needed to properly administer, monitor, and enforce the requirements of the Rental Rights and Referrals Program.

The City's Inclusionary Housing Policy, established in 1988, requires the development of affordable housing units in newly-constructed, for-sale housing developments with greater than 10 units that are located in former Redevelopment Project Areas. In limited circumstances, developers may choose to pay an "in-lieu" fee instead of building the required affordable units. Although redevelopment agencies in California have been dissolved, the relevant provisions of the California Redevelopment Law requiring housing affordability in residential construction in Redevelopment Project Areas remain in effect. Therefore, San José continues to implement its Inclusionary Housing Policy and require affordability in newly-constructed, for-sale developments in those areas. For more information on the City's Inclusionary Housing Policy, please visit the Housing Department's website at: <http://www.sanjoseca.gov/index.aspx?NID=1307>.

The Inclusionary Housing Ordinance (IHO), Chapter 5.08 of the San José Municipal Code, was adopted on January 12, 2010. The IHO applies to for-sale and rental market rate developments of 20 or more units. The provisions of the IHO that apply to rental developments were suspended until the court decision in *Palmer v. City of Los Angeles* was superseded. On September 29, 2017, the Governor signed Assembly Bill 1505, clarifying the State Legislature's intent to supersede the court decision in *Palmer v. City of Los Angeles*, thus allowing the IHO requirements to apply to rental residential developments, effective January 1, 2018.

HOUSING DEPARTMENT

OVERVIEW

The IHO provides several ways that a developer may meet the affordable unit requirement. This includes construction of affordable units that are evenly distributed on-site, where 15% of the on-site units are deed restricted affordable. When a developer selects an alternative compliance option to provide the units off-site, then the requirement to provide affordable units is increased from 15% to 20%. Similarly, the In-Lieu fee is calculated based on the 20% requirement.

The ordinance requires the City to establish an in-lieu fee on an annual basis. In accordance with the methodology outlined in the Ordinance and by City Council direction, the Housing Department has calculated the proposed in-lieu fees for 2018-2019. Therefore, the in-lieu fee for each For-Sale Inclusionary Housing home shall be \$167,207 (previously \$153,426), and \$125,000 for each Inclusionary Rental Apartment (new fee).

On November 18, 2014, the City Council adopted an ordinance to establish an Affordable Housing Impact Fee Program (AHIF) on new market-rate rental housing development to address the need for affordable housing associated with such new development. The City Council delayed the effective date of the ordinance to July 1, 2016, to allow the implementation of an exemption process to minimize the financial impacts on development projects in the pipeline. The grandfathering process exempts pipeline development projects from the new \$17 per square foot Housing Impact Fee if the rental development project has received an entitlement prior to July 1, 2016, and if the project receives its Certificate of Occupancy prior to January 31, 2020. Fees associated with the collection of pipeline

project applications, and to cover the cost for staff to track compliance and monitoring of exempted projects, are recommended in accordance with the plan adopted by City Council. Additionally, the ordinance increases the Housing Impact Fee by 2.4% annually. Therefore, the Housing Impact Fee is proposed to increase from \$17.41 to \$17.83 per square foot in 2018-2019.

On December 19, 2017, the City Council adopted resolution 78473 amending the AHIF to provide a framework for a transition process between the AHIF and the IHO programs for rental developments with 20 or more units. After the transition period, AHIF will only apply to rental development projects with 3-19 units. Additional clarification for the transition period between the AHIF and IHO is scheduled to be heard by Council on May 22, 2018.

The 2018-2019 proposed changes to the Housing Department's fees and charges overall cost recovery rate will remain the same as the 2017-2018 level of 99.9%.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

Rental Rights and Referrals Program – On November 14, 2017, City Council approved the final version of the ARO and Phase II of a staffing plan to implement the expanded scope of the program raising the fee from \$30.30 per unit to \$55.80 per unit. Phase III costs included in the 2018-2019 Proposed Operating Budget further increase the fee from \$55.80 per unit to \$77.30 per unit for rent-controlled

HOUSING DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

apartments. Non-rent controlled apartments are subject to the TPO fee, which is proposed to increase from \$4.10 per unit to \$6.20 per unit to maintain full cost recovery. As directed by the City Council, a Manager's Budget Addendum will be released during the 2018-2019 budget process to further detail the Apartment Rent Ordinance staffing and fee implementation.

Mobilehome Fee: The Mobilehome fees will not be impacted by the new positions associated with the updated ARO and the TPO. To keep the mobilehome fee at cost recovery, staff recommends that the fee be decreased from \$34.10 to \$25.70 per unit for one year. After reserves are used during 2018-2019, the fee will return to prior levels.

Ellis Act Ordinance Fee: An increase in the fee per unit up to 10 units from \$2,235 to \$2,258 is also recommended. Additional units (above 10 units) would be increased from \$860 to \$872 per unit. This fee recovers staff and consultant costs associated with the review of Ellis Act applications. This work includes reviewing the Notice of Intent to Withdraw, relocation issues, and coordinating with both property owners and tenants.

Multi-Family Fee Program – The hourly rate and the base transactions driven by the hourly rate are recommended to increase to maintain cost recovery (from \$140 per hour to \$157 per hour for Housing staff and from \$202 per hour to \$206 per hour for City Attorney staff time). The proposed

changes reflect the actual costs for the positions that perform these functions. Fees which hourly rates and base transactions which are subject to change are the: *Affordable Housing Compliance Plan Fee, Multi-Family Loan Conversion Fee, Multi-Family Loan Origination Fee, Multi-Family Loan Payoff Processing Fee, Multi-Family Loan Recapitalization Fee, Multi-Family Loan Refinance Fee, Multi-Family Project Owner Transfer Fee, Multi-Family Project Restructuring Fee, and the Supplemental Document Processing Fee.*

Changes to Single-Family and Multi-Family Asset Management transaction fees are recommended as outlined below. These cost recovery fees align with the costs necessary to complete these types of transactions and have been updated to reflect changes in salary, benefit and indirect costs. If additional time above the standard transaction fee is necessary, an hourly rate of \$206 for Attorney staff time, and \$157 for Housing staff time, would be applied.

Single-Family Loan Pay-off Fee: An increase to the Short Sale fee (from \$350 to \$392.50 per transaction) and Loan Payoff fee (from \$210 to \$235.50 per transaction) is recommended.

Multi-Family Loan Servicing Fee: A decrease in the fee (from \$27.65 to \$25.69 per unit) is recommended. This fee recovers the costs associated with the servicing of the City's loans including construction oversight and the annual review of the project's operating budget and audit.

Multi-Family Affordability Restriction Monitoring Fee: A decrease in the fee (from \$27.65 to \$25.69 per unit) is

HOUSING DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

recommended. This fee recovers the costs associated with the monitoring of compliance with the City's affordability restrictions, including the annual review of the developer's tenant's income and rents.

Homebuyer Subordination Fee: A decrease to the Homebuyer Subordination Fee (from \$322 to \$314 per transaction) is recommended.

NOTIFICATION

The Housing Department staff is scheduled to meet with potential impacted stakeholders at the public hearings on the May 10, 2018 Housing and Community Development Commission meeting. The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018, at 1:30 p.m. and Monday, June 11, 2018, at 6:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MULTI-FAMILY HOUSING - CATEGORY I								
1. Homebuyer Subordination Fee								
1 Homebuyer Subordination Fee	\$322 per transaction		\$314 per transaction					
Sub-total Homebuyer Subordination Fee		100.0%		7,863	8,050	7,850	102.4%	99.8%
2. Multi-Family Affordable Restriction Monitoring Fee								
1 Multi-Family Affordability Restriction Monitoring Fee	\$27.65/unit per year		\$25.69/unit per year					
Sub-total Multi-Family Affordable Restriction Monitoring Fee		100.0%		61,656	66,360	61,656	107.6%	100.0%
3. Multi-Family Loan Conversion Fee								
1 City Attorney Staff Time	\$202/hr in excess of 89 hours		\$206/hr in excess of 89 hours					
2 City Housing Staff Time	\$140/hr in excess of 183 hours		\$157/hr in excess of 183 hours					
3 Standard Transaction	\$43,595 per transaction		\$46,987 per transaction					
Sub-total Multi-Family Loan Conversion Fee		100.0%		93,973	87,190	93,973	92.8%	100.0%
4. Multi-Family Loan Origination Fee								
1 City Attorney Staff Time	\$202/hr in excess of 89 hours		\$206/hr in excess of 89 hours					
2 City Housing Staff Time	\$140/hr in excess of 204 hours		\$157/hr in excess of 204 hours					
3 Standard Transaction	\$46,535 per transaction		\$50,362 per transaction					
Sub-total Multi-Family Loan Origination Fee		100.0%		151,086	139,605	151,086	92.4%	100.0%
5. Multi-Family Loan Payoff Processing Fee								
1 City Attorney Staff Time	\$202/hr in excess of 3 hours		\$206/hr in excess of 3 hours					

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MULTI-FAMILY HOUSING - CATEGORY I								
5. Multi-Family Loan Payoff Processing Fee								
2 City Housing Staff Time	\$140/hr in excess of 24 hours		\$157/hr in excess of 24 hours					
3 Standard Transaction	\$3,970 per transaction		\$4,386 per transaction					
Sub-total Multi-Family Loan Payoff Processing Fee		100.0%		21,930	19,850	21,930	90.5%	100.0%
6. Multi-Family Loan Recapitalization Fee								
1 City Attorney Staff Time	\$202/hr in excess of 89 hours		\$206/hr in excess of 89 hours					
2 City Housing Staff Time	\$140/hr in excess of 183 hours		\$157/hr in excess of 183 hours					
3 Standard Transaction	\$43,570 per transaction		\$46,987 per transaction					
Sub-total Multi-Family Loan Recapitalization Fee		100.0%		187,946	174,280	187,946	92.7%	100.0%
7. Multi-Family Loan Refinance Fee								
1 City Attorney Staff Time	\$202/hr in excess of 29 hours		\$206/hr in excess of 29 hours					
2 City Housing Staff Time	\$140/hr in excess of 106 hours		\$157/hr in excess of 106 hours					
3 Standard Transaction	\$20,650 per transaction		\$22,616 per transaction					
Sub-total Multi-Family Loan Refinance Fee		100.0%		113,080	90,464	113,080	80.0%	100.0%
8. Multi-Family Loan Servicing Fee								
1 Multi-Family Loan Servicing Fee	\$27.65/unit per year		\$25.69/unit per year					
Sub-total Multi-Family Loan Servicing Fee		100.0%		61,656	66,360	61,656	107.6%	100.0%

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MULTI-FAMILY HOUSING - CATEGORY I								
9. Multi-Family Project Owner Transfer Fee								
1 City Attorney Staff Time - New Parties	\$202/hr in excess of 29 hour		\$206/hr in excess of 29 hours					
2 City Attorney Staff Time - Related Parties	\$202/hr in excess of 22 hours		\$206/hr in excess of 22 hours					
3 City Housing Staff Time - New Parties	\$140/hr in excess of 106 hours		\$157/hr in excess of 106 hours					
4 City Housing Staff Time - Related Parties	\$140/hr in excess of 82 hours		\$157/hr in excess of 82 hours					
5 Standard Transaction - New Parties	\$20,695 per transaction		\$22,538 per transaction					
6 Standard Transaction - Related Parties	\$15,870 per transaction		\$17,328 per transaction					
Sub-total Multi-Family Project Owner Transfer Fee		100.0%		131,713	120,740	131,713	91.7%	100.0%
10. Multi-Family Project Restructuring Fee								
1 City Attorney Staff Time	\$202/hr in excess of 20 hours		\$206/hr in excess of 20 hours					
2 City Housing Staff Time	\$140/hr in excess of 21 hours		\$157/hr in excess of 21 hours					
3 Standard Transaction	\$6,980 per transaction		\$7,236 per transaction					
Sub-total Multi-Family Project Restructuring Fee		100.0%		7,236	6,980	7,236	96.5%	100.0%
11. Single-Family Loan Payoff Fee								
1 Short Sale Loan Payoff Fee	\$350 per transaction		\$392.50 per transaction					
2 Single-Family Loan Payoff Fee	\$210 per transaction		\$235.50 per transaction					
Sub-total Single-Family Loan Payoff Fee		100.0%		8,635	7,700	8,635	89.2%	100.0%

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MULTI-FAMILY HOUSING - CATEGORY I									
12. Supplemental Document Processing Fee									
1 City Attorney Staff Time	\$202 per hour		\$206 per hour						
2 City Housing Staff Time	\$140 per hour		\$157 per hour						
3 Standard Transaction	Actual costs charged by the County Recorder to the City		No Change						
Sub-total Supplemental Document Processing Fee		100.0%							
SUB-TOTAL MULTI-FAMILY HOUSING - CATEGORY I		100.0%		846,774	787,579	846,761	93.0%	100.0%	
MULTI-SOURCE HOUSING FD - CATEGORY I									
1. Affordable Housing Compliance Fee Program									
1 City Attorney Staff Time	\$202/hr in excess of 7 hours		\$206/hr in excess of 7 hours						
2 Housing Staff Time	\$140/hr in excess of 20 hours		\$157/hr in excess of 20 hours						
3 Standard Application	\$3,200 per application		\$4,582 per application	91,640	64,000	91,640	69.8%	100.0%	
Sub-total Affordable Housing Compliance Fee Program				91,640	64,000	91,640	69.8%	100.0%	
2. Affordable Housing Impact Fee Program									
1 Affordable Housing Impact Fee	\$17.41/sf	100.0%	\$17.83/sf	1,410,000	1,377,000	1,410,000	97.7%	100.0%	
Sub-total Affordable Housing Impact Fee Program		100.0%		1,410,000	1,377,000	1,410,000	97.7%	100.0%	
3. Housing Impact Fee Program - Pipeline Annual Fee									
1 City Attorney Staff Time	\$160/hr in excess of 2 hours		No Change						
2 City Housing Staff Time	\$100/hr in excess of 13 hours		No Change						
3 Standard Transaction	\$1,740 per transaction		No Change	34,800	34,800	34,800	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MULTI-SOURCE HOUSING FD - CATEGORY I									
3. Housing Impact Fee Program - Pipeline Annual Fee									
Sub-total Housing Impact Fee Program - Pipeline Annual Fee				34,800	34,800	34,800	100.0%	100.0%	
4. Inclusionary In-Lieu Fees									
Note: Previously titled "Inclusionary In-Lieu Fee"									
1 For Sale Inclusionary In-Lieu Fee	\$153,426/unit		\$167,207/unit						
Note: Previously titled "Inclusionary In-Lieu Fee"									
2 Rental Inclusionary In-Lieu Fee			\$125,000/unit						
Sub-total Inclusionary In-Lieu Fees									
5. Rental Rights and Referrals Program									
1 Apartment Unit	\$30.30 annually	99.9%	\$77.30 per unit annually	3,320,090	1,300,264	3,317,175	39.2%	99.9%	
2 Ellis Act Filing Fees - additional per unit over 10 units	\$860 additional per unit over 10 units		\$872 additional per unit over 10 units						
3 Ellis Act Filing Fees - per unit up to 10 units	\$2,235 per unit up to 10 units		\$2,258 per unit up to 10 units						
4 Mobile Home Unit	\$34.10 annually	99.8%	\$25.70 per unit annually	275,003	364,427	274,656	132.5%	99.9%	
5 Non-Rent-Controlled Apartment Units	\$4.10 annually	99.4%	\$6.20 per unit annually	304,764	200,900	303,800	65.9%	99.7%	
Sub-total Rental Rights and Referrals Program		99.8%		3,899,857	1,865,591	3,895,631	47.8%	99.9%	
SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY I		99.9%		5,436,297	3,341,391	5,432,071	61.5%	99.9%	

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MULTI-SOURCE HOUSING FD - CATEGORY II								
1. Inclusionary Fees								
1 For-Sale - High Rise units not located in the Downtown Core	\$17.00 per square foot of market-rate housing; maximum \$200,200		No Change					
2 For-Sale - High rise units located in a Downtown High-Rise Incentive Area	\$8.50 per square foot of market-rate high-rise units; maximum \$65,000		No Change					
3 For-Sale - Low-Rise Condominium/Stacked Flat Projects	\$17.00 per net square foot of market-rate housing; Maximum \$90,000		No Change					
4 For-Sale - Single-Family Detached Units	\$17.00 per square foot of market-rate housing; maximum: \$200,000		No Change					
5 For-Sale - Townhouse/Row-House projects	\$17.00 per square foot of market-rate housing; maximum: \$120,000		No Change					
6 Ownership Alternative Restricted Unit to be developed outside a redevelopment project area	\$130,000 per unit		No Change					
7 Ownership Alternative Restricted Unit to be developed within a redevelopment project area	\$65,000 per unit		No Change					
8 Rental Alternative Restricted Unit to be developed outside a redevelopment project area	\$142,800 per unit		No Change					
9 Rental Alternative Restricted Unit to be developed within a redevelopment project area	\$71,400 per unit		No Change					

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MULTI-SOURCE HOUSING FD - CATEGORY II								
1. Inclusionary Fees								
10 Rental Units	\$17.00 per net square foot of market-rate housing; maximum \$85,500		No Change					
2. Rental Mediation Penalty: Apartments								
1 30 days past due = 25% of principal	Penalties and interest assessed for delinquent permit payment		No Change					
2 60 days past due = 50% of principal	Penalties and interest assessed for delinquent permit payment		No Change					
3. Rental Mediation Penalty: Mobile Homes								
1 30 days past due = 10% of the amount of the fee	Penalties and interest assessed for delinquent permit payment		No Change					
SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY II				5,000,000	5,000,000	5,000,000	100.0%	100.0%
TOTAL DEPARTMENT - NON-GENERAL FUND				11,283,071	9,128,970	11,278,832	80.9%	100.0%
TOTAL DEPARTMENT - Category I				6,283,071	4,128,970	6,278,832	65.7%	99.9%
TOTAL DEPARTMENT - Category II				5,000,000	5,000,000	5,000,000	100.0%	100.0%
TOTAL DEPARTMENT				11,283,071	9,128,970	11,278,832	80.9%	100.0%

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LIBRARY DEPARTMENT

Impact Analysis Report

OVERVIEW

The Library Department assesses fines and a limited number of fees associated with library services. Fines are levied for overdue, lost, and damaged materials. Fees are assessed for various services, such as community room rentals. Fines generate over 90% of the Department's total departmental charges (excluding revenue collected from the Library's Parcel Tax). Fines are set at a level to encourage borrowers to return materials by the due date and are not intended to prevent or restrict any individual's ability to access library resources and services. As such, the amount of the fine bears no direct relationship to the value of the materials recovered.

The City Council has directed that three of the five fee categories (Fines, Library Consulting - San José Way, and Library Specialized Collections) may be set at more than or less than full cost recovery (Category II). The remaining two categories (Community Room Rental and Filming on City Premises) are set at a full cost recovery level (Category I).

Although, there are no changes to Library fines for 2018-2019, in 2016-2017, the library reduced the Overdue Materials Fine from \$0.50 per day/\$20 max. per item to \$0.25 per day/\$5 max. per item. It also eliminated the Held Materials Fine of \$3, and reduced the handling fee from \$20 to \$10 for Damaged Materials and Lost Materials and Equipment. Furthermore, in 2017-2018, the Library piloted two ongoing programs aimed to reduce barriers to access:

Volunteer Away Your Fine (VAYF) and Read Away Your Fines (RAYF). 367 volunteers participated in VAYF, 255 accounts were cleared and \$8,035 fees were waived to date. RAYF had 818 participants and \$10,024 in fines were waived for children and teens to date. The total Library Department fees and charges revenue for 2018-2019 is projected to be \$553,000 with costs of \$507,597 for a cost recovery rate of 108.9%.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

There are no fee revisions for 2018-2019; however, with ongoing programs to reduce barriers to access, fine revenues have dropped significantly since 2016-2017 when fines were revised and VAYF and RAYF programs were implemented. The department will continue to assess the ongoing impact of programs to reduce barriers to access.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018 at 1:30 p.m. and Monday, June 11, 2018 at 6:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LIBRARY FEES - CATEGORY I								
1. Community Room Rental								
1 Cancellation Fee (within 72 hours of event)	\$35 per cancellation		No Change					
2 Community Room Rental Fee	\$37 per use up to 4 hours; \$70 per use over 4 hours		No Change					
Sub-total Community Room Rental		100.0%		38,452	38,000	38,000	98.8%	98.8%
2. Filming on City Premises (Branch Libraries)								
Note: The City Librarian is authorized to charge persons who desire to film on City's branch library premises and require staff assistance								
1 1-3 vehicles at site	\$100 per 8 hours		No Change					
2 4-5 vehicles at site	\$150 per 8 hours		No Change					
3 6 vehicles at site	\$200 per 8 hours		No Change					
4 Additional 4 hour period	\$250 per period		No Change					
5 Additional vehicles	\$30 each vehicle		No Change					
6 Commercial Filming (8 hours minimum)	\$500 per 8 hours		No Change					
7 Commercial Photography	\$560 per 8 hours		No Change					
8 Non-Commercial Filming	\$30 per 8 hours		No Change					
9 Staff assistance (requested or required)	Actual staff cost		No Change					
Sub-total Filming on City Premises (Branch Libraries)								

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LIBRARY FEES - CATEGORY I								
SUB-TOTAL LIBRARY FEES - CATEGORY I		100.0%		38,452	38,000	38,000	98.8%	98.8%
LIBRARY FEES - CATEGORY II								
1. Library Consulting - San José Way								
1 Full-Day (at Client's Site); Includes Presentation, Tour(s), and Consultation	\$4,000 plus travel expenses		No Change					
2 Full-Day (in San José); Includes Presentation, Tour(s), and Consultation	\$2,500		No Change					
3 Half-Day (in San José); Includes Presentation, Q & A Session, and Consultation	\$1,500		No Change					
4 Related Printed Documents	\$30 per document		No Change					
Sub-total Library Consulting - San José Way								
2. Library Printing Fees								
1 Pay-for-Print Fee	\$0.15 per black and white print; \$0.65 per color print		No Change					
Sub-total Library Printing Fees								
3. Library Specialized Collections								
1 Copying and Reproducing Photographs (Commercial Advertisement use)	\$150 per image scanned & copied; plus \$10 if burned to a CD and mailed		No Change					
2 Copying and Reproducing Photographs (For Profit Exhibits)	\$75 per image scanned & copied; plus \$10 if burned to a CD and mailed		No Change					
3 Copying and Reproducing Photographs (Non-Profit Exhibits)	\$10 per image scanned and copied		No Change					

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

LIBRARY FEES - CATEGORY II

3. Library Specialized Collections

Sub-total Library Specialized Collections

SUB-TOTAL LIBRARY FEES - CATEGORY II

LIBRARY FINES - CATEGORY II

1. Fines

1 Collection Fee	\$10 per referral upon recovery of materials		No Change					
2 Damaged Materials	Price of material plus \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					
3 Inter-Library Loan Service - Patron Requests	Late fine is \$1 per day with no maximum		No Change					
4 Lost Materials and Equipment	Price of material plus \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					
5 Overdue Materials	\$0.25 per day; \$5 maximum per item		No Change					
6 Replacement Cards	\$1 per card		No Change					
Sub-total Fines		94.0%		469,145	515,000	515,000	109.8%	109.8%
SUB-TOTAL LIBRARY FINES - CATEGORY II		94.0%		469,145	515,000	515,000	109.8%	109.8%

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				507,597	553,000	553,000	108.9%	108.9%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				38,452	38,000	38,000	98.8%	98.8%
TOTAL DEPARTMENT - Category II				469,145	515,000	515,000	109.8%	109.8%
TOTAL DEPARTMENT				507,597	553,000	553,000	108.9%	108.9%

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PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

Impact Analysis Report

OVERVIEW

The Parks, Recreation and Neighborhood Services Department (PRNS) offers a wide variety of facilities, programs, and services including parks, aquatics, sports, therapeutics, youth/senior programs, graffiti abatement, and volunteer services. PRNS, which is primarily supported by the General Fund, offsets its costs with a variety of revenues including fees, reimbursements, and grants.

In this report, PRNS has an estimated \$22.0 million in Proposed General Fund fees for 2018-2019, which reflects a 68.2% cost recovery rate for 2018-2019 and is lower by 0.2 percentage points in comparison to the 2017-2018 rate of 68.4%. For 2018-2019, PRNS continues to balance the department's cost recovery goals, the need to ensure access for residents, and sustainment of competitive pricing.

As part of the Pricing and Revenue Policy (Council Policy 1-21), the City Manager, or his or her designee, has been granted the authority to set PRNS user fees and pricing strategies in accordance with annual City Council-approved cost recovery percentage goals, thereby increasing PRNS' ability to achieve cost recovery goals, ensure affordable access and preserve existing services by decreasing PRNS' dependence on the General Fund. To comply with PRNS' own community outreach commitments, all fee changes, once approved, are printed or posted in the community center or program brochures, on the internet (<http://sanjoseca.gov/prns/>), and at community centers or neighborhood facilities. PRNS continues its full implementation of the Pricing and Revenue Policy.

In determining the appropriate cost-recovery goal for a program/service, the first step is to identify the level of benefit that the customer and the community at large receive from the program/service. These levels of benefit are defined as public, merit, or private, and an appropriate public subsidy level is associated with each level of benefit. A summary and brief description of the categories and respective benefit levels follow:

- **Public** services have the highest level of community benefit and are highly subsidized. Examples of public services are trails and neighborhood/regional parks.
- **Private** services have an individual/private benefit with minimal-to-no community/public benefit. An example is adult piano lessons which have minimal benefit to the public. Private services have minimal-to-no subsidy and costs are paid by the participant.
- **Merit** services include a community/public benefit and an individual/private benefit. Swimming lessons are an example as they address a health and safety concern and provide a community benefit. There is also an individual benefit to the participant gaining a new skill. Merit programs have a cost-sharing model that combines a subsidy with partial offset of costs by the participant.

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

***SUMMARY OF ANTICIPATED PERFORMANCE/
IMPACT OF PROPOSED FEE REVISIONS***

As part of the 2018-2019 Proposed Operating Budget, every revenue category was thoroughly examined and adjusted based on anticipated fee increases or proposed service augmentations, as necessary. As a result, the General Fund revenue estimates for 2018-2019 (\$22.0 million) have been adjusted from levels assumed in the 2017-2018 Adopted Budget (\$21.9 million). All PRNS cost recovery goals as outlined in the following section are recommended to continue at 2017-2018 approved levels. It should be noted that the 2017-2018 overhead rate was 84.58% and 2018-2019 rate is now 66.40%. This decrease in the overhead rate improves the cost recovery rates overall.

A brief description of the various strategies employed in each fee category is included below:

Anti-Graffiti (Public Property)

Beginning in 2011-2012, graffiti abatement services were transitioned to a new service delivery model for the Anti-Graffiti Program. The model provides PRNS with additional technology and data to track graffiti eradication on utility boxes. The City requires that utility companies remove graffiti on their utility boxes in a timely manner. At this time, the department continues to review how to best address graffiti abatement on utility boxes. No revenue is assumed in the 2018-2019 Proposed Operating Budget.

Aquatics

The 2018-2019 revenue projection for Aquatics is estimated to be \$180,000. Anticipated warm weather is expected to

maintain community participation in 2018-2019. In 2018-2019, the Fair Swim Center, Biebrach pool, and Alviso pool will continue to be operated by vendor partners providing swim lessons and recreation swim. During the summer, City staff operate Mayfair pool and Camden pool.

On a one-time basis, the 2018-2019 Proposed Operating Budget recommends the addition of 5.27 FTEs to support operations at Rotary Ryland pool during the summer and Camden pool year-round as well as \$16,000 for non-personal services. While the goal is to operate Rotary Ryland during the summer and Camden during non-summer months using a vendor partner, the City continues to be challenged with retaining vendors due to their inability to meet their own revenue targets. In 2018-2019, the projected cost recovery rate for this category is 16.3%, which is lower by 8.2 percentage points in comparison to the 2017-2018 rate of 24.5%. PRNS is continuing to focus on the development of a long-term strategy and operational plan for the management of the Citywide Aquatics Program.

Family Camp at Yosemite

The 2018-2019 revenue projection for Family Camp remains at the 2017-2018 Adopted Budget level of \$550,000. Family Camp reflects a 39.8% cost recovery rate for 2018-2019, which is a decrease in comparison to the 2017-2018 rate of 42.3%. Family Camp continues to refine and utilize promotional strategies and encourage new camper participation. Staff anticipates achieving a direct cost recovery rate of 100% over the next several years with incremental increases in attendance and fees charged.

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

***SUMMARY OF ANTICIPATED PERFORMANCE/
IMPACT OF PROPOSED FEE REVISIONS***

Fee Classes/Activities

The Director of PRNS has been delegated authority to set prices for all fee classes and activities provided at the community centers and regional parks, including Happy Hollow Park & Zoo (HHPZ) and Lake Cunningham Action Sports Park (formerly Lake Cunningham Regional Skate Park). However, the fee activities at HHPZ and Lake Cunningham Sports Park have been excluded from the Fee Classes/Activities category and included in their individual categories to clearly capture cost recovery performance of each of these programs. The department will continue to review the schedule of prices and adjust to market rates where necessary.

In 2018-2019, Fee Classes/Activities is projected to generate \$8.9 million. The projected cost recovery rate in 2018-2019 for this category is 71.9%, which is higher than the 2017-2018 rate of 71.2%. When comparing revenues to direct costs only (excluding overhead), the Fee Activity Program is expected to have a cost recovery rate of 100.0%.

Fitness and Drop-In Programs

The 2018-2019 revenue projection for Fitness remains at the 2017-2018 Adopted Budget level of \$300,000. 2018-2019 reflects a cost recovery rate of 55.3% and is higher by 4.6 percentage points in comparison to the 2017-2018 rate of 50.7%.

Happy Hollow Park & Zoo

Happy Hollow Park & Zoo (HHPZ) continues to realize high levels of attendance and revenue generation. In 2017, HHPZ reopened its Team Kids attraction. HHPZ continues to offer educational programs and camps that instill a love of science and animals in children from throughout San José. In 2018, HHPZ is prepared to host large corporate events and will welcome new zoo animals, including a jaguar on exhibit and an alligator exhibit.

The 2018-2019 budgeted revenue estimate for HHPZ remains at the 2017-2018 Adopted Budget level of \$8.1 million. The 2018-2019 Proposed Operating Budget recommends as a staffing efficiency the deletion of 1.0 FTE Account Clerk PT and 0.70 FTE Recreation Leader PT, for the addition of 1.0 FTE Senior Account Clerk FT.

The projected cost recovery rate for HHPZ in 2018-2019 is 70.8%, which includes fee activity programs at HHPZ (\$2.0 million) not included in the PRNS Fee Classes/Activities category and is above the 2017-2018 rate of 68.8%. HHPZ's direct cost recovery rate (excluding overhead costs) for 2018-2019 is 98.1%.

Lake Cunningham Action Sports Park

The Lake Cunningham Action Sports Park (formerly the Lake Cunningham Skate Park) offers year-round programming including drop-in admittance, rentals, sale of merchandise, and fee classes and parking for both the Skate Park and the newly opened Bike Park. In 2018-2019, the budget revenue estimate is \$459,000 and reflects a cost recovery level of 40.1%. Based on actual performance of the

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

***SUMMARY OF ANTICIPATED PERFORMANCE/
IMPACT OF PROPOSED FEE REVISIONS***

Lake Cunningham Action Sports Park (Cont'd)

bike park, this estimate may be revised.

Park Permits

In 2018-2019, the Park Permits program is projected to generate \$210,000. The 2018-2019 Proposed Operating Budget recommends as a staffing efficiency, the deletion of 0.25 FTE Event Coordinator PT and 0.75 FTE Event Coordinator PT positions to add 1.0 FTE Event Coordinator Full Time position. The 2018-2019 cost recovery rate of 37.2% is lower than the 2017-2018 rate of 39.0%.

Parking

Parking fee collections at regional parks (excluding Lake Cunningham Park and Happy Hollow Park & Zoo that are captured separately) are expected to generate \$427,000 in 2018-2019. For 2018-2019, the projected cost recovery rate for parking is 146.8%. At Lake Cunningham, parking revenue cost recovery is 653.9%, generating \$360,000 in estimated revenue, which benefits Lake Cunningham Regional Park capital improvements.

Automated parking machines (25) are installed in the regional parks – including Almaden Lake (3), Alum Rock (4), HHPZ (9), Kelley (2), Lake Cunningham (5), and Lake

Cunningham Skate Park (2) – where parking fees are currently charged. Parking revenue from HHPZ and Lake Cunningham Skate Park are captured in their sections of this report. These parking machines more efficiently enable the department to adjust parking rates for peak and off peak periods when needed. Parking fees can range from \$0 - \$20 per vehicle and take into consideration senior, military, and disabled guests, as well as, inclement weather, holidays, special events, and peak and off peak periods. The machines allow for daily parking fee collection year-round.

Rentals and Reservations

This fee category includes facility rentals, picnic and wedding reservations, community gardens, and sports field reservations. Rentals and Reservations is projected to generate \$2.9 million for the 2018-2019 Proposed Budget level due to continued strong Community Center Rental, Sports Field Reservation, and Picnic Reservation performance. The projected cost recovery rate increased from 83.7% in 2017-2018 to 84.6% in 2018-2019. Direct cost recovery for rentals and reservations is 120.2%.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018 at 1:30 p.m. and Monday, June 11, 2018 at 6:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANTI-GRAFFITI (PUBLIC PROPERTY)								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Anti-Graffiti (Public Property)								
1 Anti-Graffiti Program	Established by the City Manager or Designee		No Change					
SUB-TOTAL ANTI-GRAFFITI (PUBLIC PROPERTY)								
AQUATICS - CATEGORY II								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Aquatics								
1 Summer Swim	Established by the City Manager or Designee		No Change					
2 Summer Swim Program - Recreational Swim	Established by the City Manager or Designee		No Change					
3 Swim Program	Established by the City Manager or Designee		No Change					
4 Year Round Swim Program - Drop In Lap Swim	Established by the City Manager or Designee		No Change					
5 Year Round Swim Program - Group Pool Rentals	Established by the City Manager or Designee		No Change					
6 Year Round Swim Program - Other Charges	Established by the City Manager or Designee		No Change					
SUB-TOTAL AQUATICS - CATEGORY II		24.5%		1,101,730	180,000	180,000	16.3%	16.3%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FAMILY CAMP - CATEGORY I								
each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Family Camp								
1 Camp Season	Established by the City Manager or Designee		No Change					
2 Camper Program Discount	Established by the City Manager or Designee		No Change					
3 Pre and Post Season	Established by the City Manager or Designee		No Change					
SUB-TOTAL FAMILY CAMP - CATEGORY I		42.3%		1,380,781	550,000	550,000	39.8%	39.8%

FEE CLASSES/ACTIVITIES - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Concessions								
1 Concessions	Established by the City Manager or Designee		No Change					
2. Fee Classes/Activities								
1 Activities Offered at or through Various Venues	Established by the City Manager or Designee		No Change					
2 Summer Camps	Established by the City Manager or Designee		No Change					
3 Youth Recreational Sports	Established by the City Manager or Designee		No Change					
3. Surcharges - Admin Fees								
1 Fee Classes	Established by the City Manager or Designee		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FEE CLASSES/ACTIVITIES - CATEGORY I

3. Surcharges - Admin Fees

2 Summer Drop In Program (6 Week Session)	Established by the City Manager or Designee	No Change
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SUB-TOTAL FEE CLASSES/ACTIVITIES - CATEGORY I	71.2%	12,427,701	8,632,785	8,929,834	69.5%	71.9%
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FITNESS AND DROP-IN PROGRAMS - CATEGORY II

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Fitness and Drop-In Programs

1 Fitness and Drop-In Programs	Established by the City Manager or Designee	No Change
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SUB-TOTAL FITNESS AND DROP-IN PROGRAMS - CATEGORY II	50.7%	542,168	300,000	300,000	55.3%	55.3%
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HAPPY HOLLOW PARK & ZOO - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Happy Hollow Park & Zoo

1 Admissions	Established by the City Manager or Designee	No Change
2 Amusement Rides	Established by the City Manager or Designee	No Change
3 Fee Activity	Established by the City Manager or Designee	No Change
4 Group Picnics/Special Facility Rentals	Established by the City Manager or Designee	No Change

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
HAPPY HOLLOW PARK & ZOO - CATEGORY I								
1. Happy Hollow Park & Zoo								
5 Parking	Established by the City Manager or Designee		No Change					
6 Special Use	Established by the City Manager or Designee		No Change					
7 Vending Machines	Established by the City Manager or Designee		No Change					
SUB-TOTAL HAPPY HOLLOW PARK & ZOO - CATEGORY I		68.8%		11,470,927	8,126,482	8,126,482	70.8%	70.8%
LAKE CUNNINGHAM ACTION SPORTS PARK - CATEGORY I								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Lake Cunningham Action Sports Park								
1 Entrance Fees	Established by the City Manager or Designee		No Change					
2 Equipment Rental	Established by the City Manager or Designee		No Change					
3 Parking	Established by the City Manager or Designee		No Change					
4 Promotion Days	Established by the City Manager or Designee		No Change					
SUB-TOTAL LAKE CUNNINGHAM ACTION SPORTS PARK - CATEGORY I		41.1%		1,144,439	459,151	459,151	40.1%	40.1%

LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II								
www.sanjoseca.gov/prns.								
1. Lake Cunningham - Parking								
1 Annual Pass	Established by the City Manager or Designee		No Change					
2 Daily Pass	Established by the City Manager or Designee		No Change					
SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II		869.4%		55,054	360,000	360,000	653.9%	653.9%
PARK PERMITS - CATEGORY I								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.								
1. Park Permits								
1 Boat Launching	Established by the City Manager or Designee		No Change					
2 Boat Rentals	Established by the City Manager or Designee		No Change					
3 Camping	Established by the City Manager or Designee		No Change					
4 Filming on City Premises	Established by the City Manager or Designee		No Change					
5 Gated Events	Established by the City Manager or Designee		No Change					
6 General Reservations and Permits	Established by the City Manager or Designee		No Change					
SUB-TOTAL PARK PERMITS - CATEGORY I		39.0%		564,499	210,000	210,000	37.2%	37.2%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKING - CATEGORY II								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Parking								
1 Annual Pass	Established by the City Manager or Designee		No Change					
2 Daily Pass	Established by the City Manager or Designee		No Change					
SUB-TOTAL PARKING - CATEGORY II		176.3%		290,774	427,000	427,000	146.8%	146.8%

RENTALS AND RESERVATIONS - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Rentals and Reservations

1 Cleaning/Damage Deposit	Established by the City Manager or Designee		No Change					
2 Emma Prusch Park	Established by the City Manager or Designee		No Change					
3 Equipment Use Fees	Established by the City Manager or Designee		No Change					
4 Facility Use Fees	Established by the City Manager or Designee		No Change					
5 Field Preparation (Optional Service)	Established by the City Manager or Designee		No Change					
6 Field Reservations	Established by the City Manager or Designee		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
RENTALS AND RESERVATIONS - CATEGORY I								
1. Rentals and Reservations								
7 Field/Sports Facility Use Fees	Established by the City Manager or Designee		No Change					
8 Leininger Center	Established by the City Manager or Designee		No Change					
9 Maintenance of Tully Community Ball Fields	Established by the City Manager or Designee		No Change					
10 Other Facility Rentals	Established by the City Manager or Designee		No Change					
11 Picnic Reservations	Established by the City Manager or Designee		No Change					
12 Tournament Uses	Established by the City Manager or Designee		No Change					
SUB-TOTAL RENTALS AND RESERVATIONS - CATEGORY I		83.7%		3,384,590	2,862,666	2,862,666	84.6%	84.6%
TOTAL DEPARTMENT - GENERAL FUND				32,307,609	21,748,084	22,045,133	67.3%	68.2%
TOTAL DEPARTMENT - NON-GENERAL FUND				55,054	360,000	360,000	653.9%	653.9%
TOTAL DEPARTMENT - Category I				30,372,937	20,841,084	21,138,133	68.6%	69.6%
TOTAL DEPARTMENT - Category II				1,989,726	1,267,000	1,267,000	63.7%	63.7%
TOTAL DEPARTMENT				32,362,663	22,108,084	22,405,133	68.3%	69.2%

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PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

Impact Analysis Report

OVERVIEW

The Planning, Building and Code Enforcement (PBCE) Department administers a variety of fees and charges related to processing development permit applications; ensures construction in San José substantially conforms to applicable building codes and regulations to promote life-safety; ensures the safety of multi-family housing units; and provides solid waste enforcement and other code enforcement and blight reduction programs.

The proposed Planning, Building and Code Enforcement Department fees and charges program for 2018-2019, excluding penalties and interest, is estimated to collect \$51.6 million, reflecting a cost recovery rate of 89.9% (Category I). To maintain a cost recovery rate of 100% for the Development Fee Programs, the use of reserves is proposed (\$539,269 in the Planning Development Fee Program and \$5.3 million in the Building Development Fee Program). In addition, the two largest code enforcement fee programs, Solid Waste Enforcement Fee and Multiple Housing Permit Fee Program, are anticipated to be 100% cost recovery in 2018-2019 and to generate revenues of \$2.1 million and \$6.5 million, respectively.

Overall activity in the Planning and Building Development Fee Programs remains strong in 2017-2018 and is tracking to end the year close to 2016-2017 peak development activity levels. A similar level of development activity is expected for 2018-2019. The mix and complexity of projects being reviewed and inspected has continued to impact service delivery.

In December 2016, the 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 City Council actions to implement, to the extent possible, the recommendations in the Report. The acceptance of the Report concluded seventeen months of work by consultant and City staff that included:

1. Reviews of Planning, Building, Fire and Public Works (Development Services Partners) existing service delivery models 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; and
2. Cost recovery analysis for each Development Services 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 Planning and Building Development Fee programs took place in 2008-2009. The Report highlighted that the Development Services Partners are not capturing all costs from the fees and charges collected from customers. Proposed changes to the Planning and Building hourly rates combined with adjustments to fees will help to close the cost recovery gaps and help provide each Partner with sufficient ongoing resources to support existing service levels. In recent years, the Development Fee

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

OVERVIEW (Cont'd)

Program Reserves have 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, while helping to ensure fiscal stability.

For 2018-2019 Planning and Building are continuing the phased implementation of the fee models. Those changes include fee model updates and simplifications like shifting Building residential fees from units to square footage.

DEVELOPMENT FEE PROGRAMS

Development activity in 2017-2018 remained strong with projected construction valuation at \$1.89 billion, compared to \$1.93 billion in 2016-2017. Projects such as the residential high rise Miro project and new downtown student housing (The Graduate), new hotel projects like Hampton Inn, Fairfield Inn @ American Center and Bay 101 Embassy Hotel along with the Valley Fair expansion and SuperMicro Building 23, contributed to the strong activity and associated revenue. Building activity levels are projected to remain strong in 2018-2019 as a result of building permits being issued for a number of large, mixed use residential/commercial projects, such as The Carlyle and Park View Towers and hotel projects like Almaden Corner and The Stockton Hotel, along with office projects like Akatiff and the Adobe expansion. In addition, Planning Services is anticipating continued residential entitlements for multi-family projects, as well as sustained levels in secondary unit residential entitlements and use permits in 2018-2019.

Based on this sustained level of activity, the Building Development Fee Program is projecting to reach the 2017-2018 estimate of \$32.5 million. The Planning Development Fee Program is experiencing moderate activity and is not projecting to meet its 2017-2018 revenue estimate of \$7.7 million, and anticipates generating \$6.5 million in revenue. Activity in 2018-2019 for the Building and Planning Development Fee Programs is expected to be similar to 2017-2018 levels. Base revenue for both Building and Planning are estimated to stay flat at \$32.5 million and \$6.5 million respectively. Fee increases are recommended for the Planning Development Fee Program in 2018-2019, and are discussed below.

Building Development Fee Program

The Building Development Fee Program is projected to be at 86.0% cost recovery in 2018-2019 with a projected revenue estimate of \$32.5 million and program costs of \$37.8 million.

Building Development Fee Program base costs are expected to exceed the base revenue estimate of \$32.5 million in 2018-2019 by \$4.8 million. It was assumed in the 2019-2023 Forecast that the Building Development Fee Program Reserve would be used to close this \$4.8 million gap in 2018-2019 to ensure the program remained at 100% cost recovery.

Budget proposals totaling a net increase of \$482,000, are recommended in the 2018-2019 Proposed Budget, including the extension of 1.90 limit-dated positions through June 30, 2019 to the Building Development Fee Program (1.0 Senior Engineer, 0.45 Senior Analyst, and 0.45 Supervising

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

DEVELOPMENT FEE PROGRAMS

Building Development Fee Program (Cont'd)

Applications Analyst) to support the continued implementation of the upgraded Integrated Permit System used by the Development Services Partners, and shifting 0.31 Assistant Director position to Building Development Fees. After accounting for these adjustments, a remaining Building Development Fee Program Reserve of \$15.1 million at the beginning of 2018-2019 is estimated, primarily for works-in-progress projects.

Planning Development Fee Program

The Planning Development Fee Program administers a variety of fees and charges that are related to the processing of development permit applications. During 2017-2018, Planning has experienced a level of applications and activity in the Permit Center comparable to 2014-2015. This activity is anticipated to be sustained in 2018-2019.

The Planning Development Fee Program is projected to be at 94.3% cost recovery in 2018-2019 with a projected revenue estimate of \$8.96 million. This includes 2018-2019 base revenues of \$6.5 million and \$2.46 million from proposed fee increases. With Planning Development Fee Program base costs expected to exceed the base revenue estimate of \$6.5 million in 2018-2019 by \$2.6 million, it was assumed in the 2019-2023 Forecast the Planning Development Fee Program Reserve would be used to close part of the \$2.6 million gap in 2018-2019 to ensure the program remained at 100% cost recovery. In the Proposed Budget, the base funding gap along with proposed additions are addressed by net fee increases included in this Report

totaling \$2.46 million and the use of Planning Development Fee Program Reserve.

The 2018-2019 Proposed Operating Budget includes the extension of 2.24 limit-dated positions through June 30, 2019 to the Planning Development Fee Program (2.0 Planner IV, 0.12 Senior Analyst, and 0.12 Supervising Applications Analyst) to support to continued implementation of the upgraded Integrated Permit System used by the Development Services Partners. After accounting for these adjustments, a remaining Planning Development Fee Program Reserve of \$211,000 at the beginning of 2018-2019 is estimated, primarily for works-in-progress projects.

General Plan Update Fee

A revision to the General Plan Update Fee is under development and will be brought forward as a 2018-2019 Manager's Budget Addendum. The proposed changes will restructure the fee to provide funding for additional resources to support the many citywide planning and planning policy items on which the Department is working.

Code Enforcement Fee Program

The Code Enforcement Fee Program (Category I) is projected to be at 99.1% cost recovery in 2018-2019 with a projected revenue estimate of \$9.8 million. For 2018-2019, upward adjustments to most of Code fees are proposed to recover increased personnel and non-personal/equipment costs to support the Code Enforcement Fee Program. The Multiple Housing Occupancy Permit Fee includes budget actions totaling a net increase of \$246,690 in the 2018-2019 Proposed Budget. This increase is primarily due to the

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Code Enforcement Fee Program (Cont'd)

extension of 0.34 limit-dated positions through June 30, 2019 (0.17 Senior Analyst, and 0.17 Supervising Applications Analyst) to support the continued implementation of the upgraded Integrated Permit System used for billing the Multiple Housing Occupancy Permits, the shift of 0.54 positions from the Community Development Block Grant Fund to align funding based on staff workload and responsibilities, and the shift of 0.14 of the Assistant Director position. All fees are recommended to increase except the Solid Waste Enforcement Fee which is planned to decrease primarily due to a reevaluation of staff costs and an increase in the estimate for the tons of waste on which the fee is charged.

Building Development Fee Program

As discussed earlier in this section, the study to analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly began in early 2015-2016 and was completed in December of 2016. The Building Development Fee portion of the study aligns the cost of service with the fees charged in conjunction with rigorous process review and improvements.

The Building Fee Program is continuing the phased implementation of the new fees and/or fee modifications recommended for the program. In 2018-2019, fee revisions included in this document change the basis for permit fees for Residential New Construction from units to square

footage. There are also a number of proposed fee revisions to simplify and streamline Building Fees, such as the deletion of Construction Material factors, Plumbing areas, and Complexity modifiers. There are no proposed changes to the Building Program hourly rates for 2018-2019. There is also no change to the overall revenue estimate of \$32.5 million.

Planning Development Fee Program

The evaluation of business processes and the existing fee structure for the Planning Development Fee Program also started in early 2015-2016 and was completed in December 2016. As with the Building Fee Program, the Planning Fee Program study aligns the Planning cost of service with the fees charged in conjunction with rigorous process review and improvements.

For 2018-2019, the Planning Division is proposing to increase fees to the Planning Hourly Rate (from \$209.22 per hour to \$280 per hour) to account for updated personal and non-personal/equipment costs from those used in the Planning Fee Program Study, resulting in an average fee increase to all Planning Development Fees of 34%. This increase in Planning Development Fees represents an average increase of 5% in the Entitlement and Permitting fees (i.e., Development Services Partner fees) associated with a given development project. It is important to note that these Development Services Partner fees only account for approximately 10% all City taxes and fees associated with a project. Other proposed revisions to Planning Fees include changes to tree removal fees consistent with ordinance changes that were approved by City Council in December of 2017 and changes to Public

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Planning Development Fee Program (Cont'd)

Noticing fees to improve fee certainty and avoid invoicing for additional notices late in the permitting process. The recommended fee changes are anticipated to generate an additional \$2.46 million in revenue from planning permits in 2018-2019. The fee increases enable the retention of five positions and associated service capacity and move the Planning Development Fee Program closer to cost recovery without requiring as much use of the Planning Development Fee Program Reserve.

Code Enforcement Fee Program

In the Code Enforcement Fee Program, increases to the following fees are recommended to maintain full cost recovery per City Council policy: Environmental Inspector, Code Enforcement Inspector, and Building Code Compliance Hourly Rates; General Code Reinspection Fee; Auto Body Repair Shop Permits; Auto Body, Repair and Dismantler Facility Reinspection Permit; Automobile Dismantler Permits; Abandoned Cart Program Plan Fee; Multiple Housing Program Permits, Transfer and Reinspection Fees; the Off-Sale Alcohol Enforcement Program; the Tobacco Retail Program Fees; and the Neglected/Vacant Building Program. For 2018-2019, the amendment to expand the scope of Chapter 17.38 of Title 17 of the San Jose Municipal Code to include vacant storefronts and establish mandatory registration within the Vacant Building Program for Downtown buildings and storefronts that have been vacant for 30 days will be in effect. This change was approved by the City Council on May 1, 2018.

An incremental increase to the Abandoned Cart Program from \$780 per year to \$925 per year will bring the program to a 60.4% cost recovery rate, as part of a multi-year phase-in of the rate increase. However, with store closures and some stores reducing the number of their shopping carts to below the 25-cart threshold, exemptions have increased, reducing activity for the program.

Code Enforcement is in the fourth year of the successfully implemented and re-designed Multiple Housing Inspection Program. Buildings maintained in the best condition receive inspections on a 6-year cycle and the most problematic receive inspections on a 3-year cycle. This risk-based model also includes an annual self-certification component. The division has also worked with the City Manager's Office Data Analytics Team and Behavioral Insights Team to improve processes in the program and communication with the Multiple Housing property owners. The fee revisions for 2018-2019 for each tier are listed below:

Tier 1: Increase from \$23.00 to \$30.00 per unit.

Tier 1 buildings will be eligible to complete a self-certification process whereby the owner/manager provides information about the condition of each unit and an affirmation that this report was also provided to the tenant.

Tier 2: Increase from \$56.00 to \$65.00 per unit.

Tier 2 buildings would receive an inspection of the exterior premises, common areas and 25% of units on a five-year cycle.

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Council at public hearings held on Tuesday, May 15, 2018 at 1:30 p.m. and Monday, June 11, 2018 at 6:00 p.m. in the Council Chambers.

Code Enforcement Fee Program (Cont'd)

Tier 3: Increase from \$115.00 to \$131.00 per unit.

This fee would cover the cost of frequent inspections for more problematic properties and a higher percentage of the program costs, which is appropriate since these units require more research and time to inspect.

For the Solid Waste Enforcement Fee Program, a decrease to the tonnage rate from \$0.55 per ton to \$0.47 per ton is recommended. This decrease is primarily due to reevaluation of staff costs and an increase in the estimate for the tons of waste on which the fee is charged in 2018-2019. 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

In preparing resource and fee proposals for 2018-2019, staff continues to discuss these proposals with The Silicon Valley Organization Commerce Development Committee, which has served as an advisory panel to the City's Development Services partners. Staff also worked with Tri-County

Apartment Association regarding proposed changes to the Multiple Housing Fee Program.

The Proposed Fees and Charges Report was released on May 4, 2018, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

BUILDING FEE PROGRAM - CATEGORY I

Note: The use of the Building Development Fee Program Reserve (\$5,309,737) in 2018-2019 will bring the Development Fee Program to full cost recovery from 86.0%.

1. Addressing Fee

1 Addressing Fee	\$358 minimum (2 hours) additional time is \$179 per hour	No Change
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2. Building Permits

1 Accessibility Exemption Application	\$246 per application	No Change
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2 Fixed Time Assessments and Fixtures	See Exhibit G	No Change
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3 Non-Residential	\$251 per inspection hour with initial assessment based on historic data	\$251 per inspection hour with initial assessment based on historic data (See Exhibit N)
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4 Permit Processing Fee - Non-Residential	\$179 per hour applied to number of hours based on statistical averages for each subtype	\$179 per hour applied to number of hours based on statistical averages for each subtype (see Exhibit L)
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5 Permit Processing Fee - Residential	\$179 per hour applied to number of hours based on statistical averages for each subtype (see Exhibit I)	No Change
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6 Reroofing - Non-Residential	\$313 for up to two inspections plus \$125 per 1/2 hour for each additional inspection	No Change
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7 Reroofing - Residential	\$188 for up to two inspections plus \$125 per 1/2 hour for each additional inspection	No Change
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DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
2. Building Permits								
8 Residential	\$251 per inspection hour with initial assessment based on historic data (see Exhibit K)		No Change					
3. Building Plan Checking								
1 Alternate Materials and Methods of Construction Application	\$492 base fee (2 hours minimum) plus additional time at \$246 per hour		No Change					
2 Complexity Base Fees + additional charges for Fire Review	\$246 per hour (1/2 hour minimum)		No Change					
3 Complexity Base Fees + additional charges for Flood Zone	\$246 per hour (1/2 hour minimum)		No Change					
4 Complexity Base Fees + additional charges for Geohazard Zone	\$246 per hour (1/2 hour minimum)		No Change					
5 Complexity Base Fees + additional charges for Historic	\$246 per hour (1/2 hour minimum)		No Change					
6 Complexity Base Fees + additional charges for Planning Adjustment Required	\$246 per hour (1/2 hour minimum)		No Change					
7 Complexity Base Fees + additional charges for Planning Conformance Review	\$246 per hour (1/2 hour minimum)		No Change					
8 Complexity Base Fees + additional charges for Seismic Hazards	\$246 per hour (1/2 hour minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
3. Building Plan Checking								
9 Complexity Base Fees + additional charges for Soils Report	\$246 per hour (1/2 hour minimum)		No Change					
10 Complexity Base Fees + additional charges for Structural Calculation	\$246 per hour (1/2 hour minimum)		No Change					
11 Expedited Plan Review: Express Plan Check	1.5 times the current plan review fee (1 hour minimum)		No Change					
12 Expedited Plan Review: Intermediate Plan Check	1.5 times the current plan review fee		No Change					
13 Expedited Plan Review: Special Handling Plan Review (includes Special Tenant Impvt & other special programs)	1.5 times the current plan review fee (1 hour minimum)		No Change					
14 Factory Built Dwelling or Mobile Home installed on a permanent foundation	\$246 per hour		No Change					
15 Non-Residential	\$246 per hour - Base fee is established on average time per product type - review time is limited to hours paid for after 2 hours in the 2nd cycle		\$246 per hour - Base fee is established on average time per product type - (see Exhibit M)					
16 Plan Review Appointment - No Show	\$246		No Change					
17 Plan Review services for which no other fee is specified	\$246 per hour (1/2 hour minimum)		No Change					
18 Preliminary Plan Review	\$246 base fee (1 hour minimum) plus additional time at \$246 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
3. Building Plan Checking								
19 Residential	\$246 per hour - Base fee is established on average review time per product type - review time is limited to hours paid for after 2 hours in 2nd review cycle; hourly rate for small residential plan review projects (alterations up to 300 square feet + additions under 100 square feet) (see Exhibit J)		\$246 per hour - Base fee is established on average review time per product type (see Exhibit J)					
20 Subdivisions - Plot Review	\$246 per hour (15 minute minimum)		No Change					
4. Compliance Reports								
1 Compliance Reports	\$753 per inspection (3 hours)		No Change					
5. Document Research Fee								
1 Document Research Fee	\$40 minimum/\$80 per hour or \$90 minimum/\$179 per hour depending on staff level		\$40 minimum/\$80 per hour or \$89 minimum/\$179 per hour depending on staff level					
6. Electrical Permits								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$251 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$246 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd cycle		\$246 per hour - Base fee is established on average review time per product type					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
6. Electrical Permits								
4 Residential	\$251 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
7. Mechanical Permits								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$251 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$246 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd review cycle		\$246 per hour - Base fee is established on average review time per product type					
4 Residential	\$251 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
8. Minimum Fees								
1 Min Permit Fee	\$126 (\$251 per hour - 30 minute minimum)		No Change					
2 Min Permit Processing - for Water Heater Replacement	\$45 (\$179 per hour - 15 minute minimum)		No Change					
3 Min Permit Processing - for Water Heater Replacement using Online Permits service	\$0		No Change					
4 Min Permit Processing - for all permits using Online Permits service	50% of specified processing fee		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
8. Minimum Fees								
5 Min Permit Processing - for services in which no permit processing fee is specified	\$90 (\$179 per hour - 30 minute minimum)		\$89 (\$179 per hour - 30 minute minimum)					
6 Min Plan Check Fee: 30 min counter review	\$123 (\$246 per hour - 30 minute minimum)		No Change					
9. Plumbing Permits								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$251 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$246 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd review cycle		\$246 per hour - Base fee is established on average review time per product type					
4 Residential	\$251 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
10. Publications and Photocopies Charges								
1 Document copies on CD	Document Research Fee + \$0.50 per disk		No Change					
2 Optical image reproduction: 8 1/2 x 11	See Public Records Act Fees		No Change					
3 Optical image reproduction: Plans	See Public Records Act Fees		No Change					
4 Photocopies: 11 x 17	See Public Records Act Fees		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
10. Publications and Photocopies Charges								
5 Photocopies: 8 1/2 x 11	See Public Records Act Fees		No Change					
6 Photocopies: Microfiche/Microfilm	See Public Records Act Fees		No Change					
7 Sale of Publications	100% of printing cost		No Change					
11. Record Retention/Microfilming								
1 Plan Authorization Process Fee	\$89 per affidavit		No Change					
2 Record Retention/Microfilming	10% of permit application cost with a \$20 min and \$2,000 max; except for electronic plan submissions		No Change					
3 Record Retention/Microfilming: Electronic Plan Submission	5% of the permit application cost		No Change					
4 Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Service Fees are not refundable. Plan Review fees are refundable up to 80% when project cancelled prior to plan review start. Permit Fees refundable up to 80% when no work has begun and no inspection has been requested. In event of staff/system error, erroneously paid fee is 100% refundable		No Change					
12. Rough Framing Fee								
1 Rough Framing Fee	\$246 per hour (1/2 hour minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
13. Special Inspections and Services								
1 Additional plan review required by changes, additions or revisions to approved plans	\$246 per hour (1/2 hour minimum)		No Change					
2 Building, Plumbing, Mechanical, and Electrical Survey Requests, including fire damage surveys	\$251 per hour (1/2 hour minimum)		No Change					
3 Expedited inspection service	\$376 per hour (1/2 hour minimum)		No Change					
4 Fee for work without a permit	An amount equal to all permit fees, including issuance, plan check and permit fees		No Change					
5 Inspection Services for which no fee is specifically indicated	\$251 per hour (1/2 hour minimum)		No Change					
6 Inspections outside normal business hours	\$376 per hour (4 hour minimum)		No Change					
7 Permit Time Extension	\$89 per extension		No Change					
8 Plan Check Extension	\$90 per extension		\$89 per extension					
9 Reinspection Fee	\$251 per hour (1/2 hour minimum)		No Change					
10 Replacement Permit Fee	\$246 plus the difference between current fees and previously paid unused fees		No Change					
14. Temporary Certificate of Occupancy								
1 Temporary Certificate of Occupancy	\$502 each		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
SUB-TOTAL BUILDING FEE PROGRAM - CATEGORY I		88.5%		37,809,737	32,500,000	32,500,000	86.0%	86.0%
CODE ENFORCE PROGRAM - CATEGORY I								
1. Abandoned Cart Program								
1 Business with carts available to public (26 or more carts) Note: Combines the Business with carts available to public (26-100 carts) and (101 or more carts) to align with the Fee Resolution.	\$780 per year		\$925 per year					
Sub-total Abandoned Cart Program		57.6%		214,330	109,200	129,500	50.9%	60.4%
2. Auto Body Repair Shop Permit								
1 Auto Body Repair Shop Permit	\$399 per shop		\$429 per shop					
Sub-total Auto Body Repair Shop Permit								
3. Auto Body, Repair and Dismantler Facility Reinspection Permit								
1 Reinspection Permit Fee	\$238 per reinspection		\$259 per reinspection					
Sub-total Auto Body, Repair and Dismantler Facility Reinspection Permit								
4. Automobile Dismantler Permit								
1 Automobile Dismantler Permit	\$399 per shop per year		\$429 per shop per year					
Sub-total Automobile Dismantler Permit		100.0%		5,148	4,788	5,148	93.0%	100.0%
5. Building Code Compliance Program								
1 Building Code Compliance	\$178 per hour		\$263 per hour					
Sub-total Building Code Compliance Program		32.5%		236,700	160,200	236,700	67.7%	100.0%

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
CODE ENFORCE PROGRAM - CATEGORY I									
6. Code Enforcement Inspector Rate									
1 Code Enforcement Inspector Rate	\$132 per hour		\$136 per hour						
Sub-total Code Enforcement Inspector Rate									
7. Environmental Inspector Rate									
1 Environmental Inspector Rate	\$135 per hour		\$147 per hour						
Sub-total Environmental Inspector Rate									
8. General Code Program									
1 General Code Reinspection Fee	\$203 per reinspection		\$206 per reinspection						
Sub-total General Code Program		100.0%		46,350	45,675	46,350	98.5%	100.0%	
9. Landfill Closure and Post Closure Fees									
1 Closure and Post Closure Maintenance Plan	\$1,550.00 per application. Review time exceeding 15 hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change						
2 Modification of Closure Maintenance Plan	\$700.00 per application. Review time exceeding seven hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change						
3 Review of Solid Waste Facilities Application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CODE ENFORCE PROGRAM - CATEGORY I								
9. Landfill Closure and Post Closure Fees								
4 Revised Solid Waste Facilities Permit Application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change					
5 Solid Waste Facilities Permit Application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change					
Sub-total Landfill Closure and Post Closure Fees								
10. Multiple Housing Program Permits (Triplex and Above)								
1 Multiple Housing Permit Tier 1 (Self Certification, six-year cycle)	\$23 per unit		\$30 per unit					
2 Multiple Housing Permit Tier 2 (five-year cycle)	\$56 per unit		\$65 per unit					
3 Multiple Housing Permit Tier 3 (three-year cycle)	\$115 per unit		\$131 per unit					
4 Permit Reinstatement	\$1,164 per reinstatement		\$1,019 per reinstatement					
5 Permit Transfer	\$35 per transfer		\$36 per transfer					
6 Reinspection Fee	\$237 per reinspection		\$242 per reinspection					
Sub-total Multiple Housing Program Permits (Triplex and Above)		100.0%		6,502,024	5,533,743	6,502,024	85.1%	100.0%

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
CODE ENFORCE PROGRAM - CATEGORY I									
11. Neglected/Vacant Building/Storefront Program									
1 Neglected/Vacant Building/Storefront Mandatory Monitoring Fee Note: The geographical boundaries for this mandatory fee will mirror the Downtown Growth Area as defined in the City's General Plan, except the western boundary which instead will be HWY 87. The fee will include one quarterly inspection.			\$220 per quarter per vacant building/storefront						
2 Neglected/Vacant Building/Storefront Monitoring Fee (in Violation) Note: This fee includes a monthly inspection			\$660 per quarter per vacant building/storefront						
3 Neglected/Vacant House Registration Fee	\$606 per quarter per house		\$660 per quarter per vacant house						
Sub-total Neglected/Vacant Building/Storefront Program		100.0%		112,200	90,900	112,200	81.0%	100.0%	
12. Off-Sale Alcohol Enforcement Program									
1 Off-Sale Alcohol Permit	\$540 per business		\$623 per business						
2 Permit Reinstatement	\$1,036 per reinstatement		\$1,134 per reinstatement						
3 Permit Transfer	\$35 per transfer		\$36 per transfer						
4 Reinspection Fee	\$141 per reinspection		\$167 per reinspection						
Sub-total Off-Sale Alcohol Enforcement Program		100.0%		274,037	237,585	274,037	86.7%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CODE ENFORCE PROGRAM - CATEGORY I								
13. Solid Waste Enforcement Fee								
1 Solid Waste Enforcement Fee	\$0.55 per ton		\$0.47 per ton					
Sub-total Solid Waste Enforcement Fee		100.0%		2,101,692	2,101,692	2,101,692	100.0%	100.0%
14. Tobacco Retail Program								
1 Tobacco Retail Permit Fee	\$533 per business		\$558 per business					
2 Tobacco Retail Reinspection Fee	\$139 per reinspection		\$152 per reinspection					
3 Tobacco Retail Reinstatement Fee	\$1,043 per reinstatement		\$1,155 per reinstatement					
4 Tobacco Retail Transfer Fee	\$37 per transfer		\$38 per transfer					
Sub-total Tobacco Retail Program		100.0%		343,170	327,795	343,170	95.5%	100.0%
SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY I		93.8%		9,835,651	8,611,578	9,750,821	87.6%	99.1%
CODE ENFORCE PROGRAM - CATEGORY II								
1. Multiple Housing Permit Penalties and Interest								
1 Permit Penalties and Interest	Varies by length of delinquency		No Change					
Sub-total Multiple Housing Permit Penalties and Interest		100.0%		12,000	125,000	125,000	1041.7%	1041.7%
2. Off-Sale Alcohol Enforcement Permit Penalties and Interest								
1 Permit Penalties and Interest	Varies by length of delinquency		No Change					
Sub-total Off-Sale Alcohol Enforcement Permit Penalties and Interest		100.0%		600	1,000	1,000	166.7%	166.7%

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CODE ENFORCE PROGRAM - CATEGORY II								
3. Tobacco Retail Permit Penalties and Interest								
1 Permit Penalties and Interest	Varies by length of delinquency		No Change					
Sub-total Tobacco Retail Permit Penalties and Interest								
SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY II		100.0%		12,600	126,000	126,000	1000.0%	1000.0%
GENERAL PLAN UPDATE - CATEGORY I								
1. General Plan Update Fee								
1 General Plan Update Fee	Additional 1.25% applied to Entitlement and Building Permit Fees		No Change					
2 General Plan Update Fee - Additional 5.00% applied to GP Amendments, Zoning, Tentative Maps, Vesting Maps and Development Agreements	Additional 5.00% applied to GP Amendments, Zoning, Tentative Maps, Vesting Maps and Development Agreements		No Change					
3 General Plan Update Fee - New Residential Projects > 10 units	Additional 5.00% applied to new residential projects with more than 10 units		No Change					
SUB-TOTAL GENERAL PLAN UPDATE - CATEGORY I				240,000	240,000	240,000	100.0%	100.0%
PLANNING FEE PROGRAM - CATEGORY I								
Note: The use of the Planning Development Fee Program Reserve (\$539,269) in 2018-2019 will bring the Development Fee Program to full cost recovery from 94.3%.								
1. Annexations								
1 Petition for Annexation of Territory to the City of San Jose	\$25,414		\$34,011					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
2. Conditional Use Permits								
1 Adjustments	\$144		\$280					
2 Adjustments - Major	\$578		\$772					
3 Conditional Use Permits	See Exhibit A		No Change					
3. Conventional Prezonings/Rezoning								
1 Conventional Prezonings/Rezoning	\$6,251		\$8,366					
4. Deficiency Plan Processing Fee								
1 Additional Facilities	\$2,465 for each additional facility		No Change					
2 Base Fee	\$12,400		No Change					
5. Deficiency Plan Reuse Fee								
1 Reuse Fee	\$730 for 0-50,000 ft. plus \$310 for each additional 50,000 ft.		No Change					
6. Environmental Clearance								
1 EIR	See Exhibit B		No Change					
2 Exemption	\$628		\$840					
3 Exemption - Electronic	\$0		No Change					
4 Geotechnical Testing Environmental Review Fee	\$628		\$840					
5 Habitat Conservation Plan (HCP)	\$1,465		\$840					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
6. Environmental Clearance								
6 Mitigation Monitoring Fee for Negative Declaration	\$2,511		\$2,800					
7 Mitigation Monitoring Review - Post Construction / On-going	\$209.22 per hour		\$280 per hour					
8 Mitigation Monitoring Review - Prior to Construction Activity	\$314		Delete					
9 Mitigation Monitoring Review - Prior to Issuance of Certificate of Occupancy	\$5,440		\$1,120					
10 Negative Declaration	\$4,333		\$5,798 deposit plus additional time at \$280 per hour plus all publishing and noticing costs					
7. General Plan Amendments								
1 Additional Charges: General Plan Text Amendment	\$12,267		\$16,416					
2 Additional Charges: Specific Plan Text Amendment	\$12,267		\$16,416					
3 Expansion of Urban Service Area	\$12,267		Delete					
4 Urban Growth Boundary Modifications	\$12,267		\$16,416					
5 Urban Growth Boundary Modifications: All extraordinary costs of special studies	\$209.22 per hour		\$280 per hour					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
8. Hourly Rate for Planning Services without Designated Fee								
1 Green Building Certification Deposit	\$0.30 per square foot up to a maximum of 100,000 square feet per building permit		No Change					
2 Hourly Rate for Planning Services without Designated Fee	\$209.22 per hour		\$280 per hour					
9. Liquor License Exception Permit Fee								
1 Determination of Public Convenience or Necessity	\$4,115		\$5,507					
10. Miscellaneous Permits/Fees								
1 Administrative Permit	\$2,105		\$2,816					
2 Appeals/Protests - Applicant	\$8,086		\$10,822					
3 Appeals/Protests - Applicant's Non-Applicant Appeal Processing	\$7,586		\$10,322					
4 Appeals/Protests - Public	\$500		No Change					
5 Billboard Height Alterations Agreement	\$7,797		\$10,435					
6 Community Meeting Fee	\$2,398		\$3,208					
7 Compliance Review	\$1,672		No Change					
8 Consultation Fee-Permit/Sign Adjust	\$209.22 per hour		\$280 per hour					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
9 Development Agreements- Agreement	\$12,273		\$16,424					
10 Development Agreements- Amendment	\$6,787		\$9,083					
11 Development Agreements- Annual Monitoring	\$8,231		\$11,015					
12 Development Variance Exception	\$4,475		\$5,989					
13 Height, Floor and/or Area Ratio Waivers	\$2,890 + \$1,000 for each floor over 8 floors		No Change					
14 Historic District Designation	\$1,500		No Change					
15 Historic Landmark Designation	\$3,500		No Change					
16 Historic Preservation Permit Adjustment	\$200		No Change					
17 Historic Preservation Permit Amendment	\$300		No Change					
18 Historic Preservation Permit Fee	\$300		No Change					
19 Historic Property Contract Application	\$1,500		No Change					
20 Miscellaneous Permits & Variances/A-2 Adjustments	Varies dependent upon permit type		No Change					
21 Mixed Use Permit Credit	\$4,186 credit applied to initial permit invoice		\$5,602 credit applied to initial permit invoice					
22 Multiple Sign Adjustment Surcharge	\$73 for each additional sign after 1st sign		\$98 for each additional sign after 1st sign					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
23 Notice of Non-Compliance	\$3,135		No Change					
24 Order to Show Cause	\$4,180		No Change					
25 Planning Development Permit Conformance - New Construction, Major (3 or more units, over 5,000 square feet Note: previously Planning Permit Conformance of Building Plan Review: Multi- Family/Commercial/Industrial (MF/C/I)	\$1,444		\$840					
26 Planning Development Permit Conformance - New Construction, Minor (up to 2 residential units, up to 5,000 square feet Note: previously Planning Permit Conformance of Building Plan Review: Single Family Resident (SFR)	\$577		\$280					
27 Planning Permit Conformance of Building Plan Review: Tenant Improvements (TI)	\$577		Delete					
28 Plot Plan Review	\$52 per plot		\$70 per plot					
29 Reasonable Accommodation Fee	\$5,485		\$7,344					
30 Sidewalk Cafe Permit	\$0		No Change					
31 Street Vacation Review Fee	\$460		Delete					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
32 Supplemental Review Cycle	1/3 of base project fee		30% of base project fee					
33 Zoning and Use Conformance Note: previously Zoning Conformance	\$218		\$140					
11. Outside Agency Pass-Through Charges								
1 Outside Agency Pass-Through Charges	Actual cost		No Change					
12. Planned Development (PD) Permits								
1 Adjustments - Over the Counter	\$144		\$280					
2 Adjustments - Requiring Intake and Internal City Staff Review	\$577		\$772					
3 PD Permits	See Exhibit C		No Change					
13. Planned Development (PD) Prezonings/Rezoning								
1 (PD) Prezonings/Rezoning	See Exhibit D		No Change					
14. Preliminary Review Fee								
1 Additional Services: Interdepartmental Project Meeting	\$523		\$700					
2 Additional Services: Meeting with Project Manager	\$209		\$280					
3 Additional Services: Preliminary Check List	\$105		\$140					
4 Additional Services: Preliminary Report	\$230		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
14. Preliminary Review Fee								
5 Additional Services: Technical Report Review	\$418		\$560					
6 Additional Services: Environmental Scoping	\$628		\$840					
7 Enhanced Preliminary Review	\$837		\$1,120					
8 Focused Preliminary Review	\$628		\$840 (3 hour minimum charge)					
9 Focused Preliminary Review- Existing Single Family House	\$209		\$280					
15. Public Information Services								
1 Alcoholic Beverage License Verification	\$288 + \$52 per 1/4 hour after 1.5 hours		\$386 plus \$70 per 1/4 hour after 1.5 hours					
2 Comprehensive Research Letter	\$2,299 + \$52 per 1/4 hour after 11 hours		\$3,091 plus \$70 per 1/4 hour after 11 hours					
3 Dept of Motor Vehicles Verification	\$288 + \$52 per 1/4 hour after 1.5 hours		\$386 plus \$70 per 1/4 hour after 1.5 hours					
4 General Research Requests	\$105 (minimum) per half-hour		\$140 (minimum) per 1/2 hour					
5 Legal Non-Conforming Verification	\$3,321 + \$52 per 1/4 hour after 16 hours		\$4,443 plus \$70 per 1/4 hour after 16 hours					
6 Massage Letter	\$288 + \$52 per 1/4 hour after 1.5 hours		\$386 plus \$70 per 1/4 hour after 1.5 hours					
7 Reconstruction of Legal Non-Conforming Structures	\$288 + \$52 per 1/4 hour after 1.5 hours		\$386 plus \$70 per 1/4 hour after 1.5 hours					
16. Public Noticing								
1 Public Noticing Fee	See Exhibit E		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
17. Record Retention/Microfilming								
1 CEQA-NOD Pass-Through Processing Fee	One hour of processing time at Planning Division hourly rate		\$772					
2 Record Retention/Microfilming	10% of permit/land use with a \$20 min and \$2,000 maximum; fee does not exist as a separate category (part of permit cost)		No Change					
3 Record Retention/Microfilming: Refund Processing Fee (for withdrawal, cancellation or overpayment)	\$35		No Change					
4 Refund Processing Fee (for withdrawal, cancellation or overpayment)	Planning Division hourly rate (1 hour minimum)		\$386					
18. Sale of Publications and Photocopies								
1 Document copies on CD	Document Research Fee + \$0.50 per disk		No Change					
2 Optical image reproduction: 8 1/2 x 11	See Public Records Act Fees		No Change					
3 Optical image reproduction: Plans/Drawings	See Public Records Act Fees		No Change					
4 Photocopies: 11 x 17	See Public Records Act Fees		No Change					
5 Photocopies: 11 x 17 Z-fold copies	\$0.33 each page		No Change					
6 Photocopies: 8 1/2 x 11	See Public Records Act Fees		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
18. Sale of Publications and Photocopies								
7 Photocopies: microfiche/microfilm	See Public Records Act Fees		No Change					
8 Sale of Publications	100% of printing cost		No Change					
9 Tape Cassette Note: Fee included in 2017- 2018 Fees and Charges Resolution	\$7.50 per Cassette		No Change					
19. Single Family House Permit								
1 Administrative Determination for houses listed on Historic Resources Inventory & having a floor area rotation less than or equal to 0.45	\$418		\$560					
2 All others	\$1,588		\$2,125					
3 Public Hearing - Director	\$5,120		\$6,851					
20. Site Development Permits								
1 Adjustments	\$144		\$280					
2 Adjustments - Major	\$578		\$772					
3 Site Development Permits	See Exhibit F		No Change					
21. Special Use Permit (SUP)								
1 Church-Homeless Shelter	\$0		No Change					
2 Renewal	\$4,042		\$5,409					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
21. Special Use Permit (SUP)								
3 Special Use Permit and Amendment: Existing Non- Single Family Use / New Construction	\$7,814		\$10,458					
4 Special Use Permit and Amendment: Existing Single Family Use / No New Construction	\$3,781		\$5,059					
22. Specific Plan Reimbursement								
1 Communications Hill	\$336 per acre		No Change					
2 Evergreen	\$1,140 per acre		No Change					
23. Street Renaming Fee								
1 Street Renaming Fee: Major	\$7,798		\$10,435					
2 Street Renaming Fee: Minor	\$2,816		\$3,768					
24. Tentative Map								
1 All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: At 250 lots	\$6,931		\$9,276					
2 All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: At 50 lots	\$6,065		\$8,117					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PLANNING FEE PROGRAM - CATEGORY I

24. Tentative Map

3 All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: Up to 10 lots	\$5,485		\$7,344					
4 All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: lots 11 to 49	\$15 per lot		\$19 per lot					
5 All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: lots 251 and higher	\$27 per lot		\$36 per lot					
6 All Tentative Maps and Vesting Tentative Maps and Amendments to Tentative and Vesting Tentative Maps: lots 51 to 249	\$4 per lot		\$54 per lot					
7 Certification of Compliance	\$3,923		\$5,250					
8 Combining Parcels	\$1,435		No Change					
9 Covenant of Easement	\$2,887		\$3,864					
10 Extensions	\$1,011		\$1,352					
11 Final Map/Parcel Map Review	\$209		\$280 per hour (1 hour minimum)					
12 Lot Line Adjustment	\$1,674		\$2,240					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
24. Tentative Map								
13 Lot Line Correction	\$1,563		\$2,091					
14 Property on slopes greater than 5%	See Exhibit G		See Exhibit H					
15 Property within 100ft of the top of the bank of a stream bed Note: Fee included in 2017-2018 Fees and Charges Resolution	See Exhibit H		No Change					
16 Release Covenant of Easement	\$2,383		\$3,189					
17 Reversion Acreage	\$866		\$1,159					
25. Tree Removal Permit								
1 Dead Tree - All Others Require Permit Adjustment	\$325		Delete					
2 Dead Tree - Single Family or Two-Family Lots (Administrative)	\$0		Delete					
3 Existing Single Family or Two-Family Lot Development	\$0 + noticing fees		Delete					
4 Heritage Tree Surcharge (City or County)	\$1,270 + noticing fees		\$9,276 plus noticing fees					
5 Included with Development Permit	\$0 + noticing fees		Delete					
6 Live Trees - All Other Uses			\$2,100 plus noticing fees					
7 Live Trees - Single Family Residence/Duplex			\$1,800 plus noticing fees					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
25. Tree Removal Permit								
8 Stand Alone Tree Removal Permit Multi-Family, Commercial, Industrial: Each Additional Tree 1 to 5 Trees	\$800 + noticing fees		Delete					
9 Stand Alone Tree Removal Permit Multi-Family, Commercial, Industrial: Each Additional Tree over 5	\$1,200 + noticing fees		Delete					
10 Stand Alone Tree Removal Permit: Unsuitable Trees	\$1,200 + \$50 per tree over 5 trees + noticing fees		No Change					
11 Unsuitable Trees - All			\$210 for first tree plus \$30 each additional tree plus noticing fees					
26. Urban Design Review Pass Through Fee								
1 Urban Design Review Pass Through Fee	Actual Cost		No Change					
27. Williamson Act								
1 Alternate Use Amendment	\$8,157		\$10,917					
2 Application	\$8,157		\$10,917					
3 Cancellation	\$14,800		\$19,807					
4 Extension	\$8,157		\$10,917					
SUB-TOTAL PLANNING FEE PROGRAM - CATEGORY I		89.6%		9,499,269	6,500,000	8,960,000	68.4%	94.3%

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				57,397,257	47,977,578	51,576,821	83.6%	89.9%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				57,384,657	47,851,578	51,450,821	83.4%	89.7%
TOTAL DEPARTMENT - Category II				12,600	126,000	126,000	1000.0%	1000.0%
TOTAL DEPARTMENT				57,397,257	47,977,578	51,576,821	83.6%	89.9%

**CONDITIONAL USE PERMIT
FEE SCHEDULE**

Exhibit A

The following application fees shall be charged as set forth in Tables A and B. Table A shall be used in determining the fee for permits and for permit amendments for conditional uses.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
TABLE A				
Conditional Use Permit (CUP)	\$11,476		\$15,358 plus any specific use regulation and/or policy review necessary from Section 3.215 - Table G	
Conditional Use Permit - Renew	\$8,664		\$11,594	
Amendment to a Conditional Use Permit	\$11,476		\$15,358 plus any specific use regulation and/or policy review necessary from Section 3.215 - Table G	
ADDITIONAL CHARGES				
Outdoor Use*	See Exhibit H		No Change	
Drive-Through Use	See Exhibit H		No Change	
Midnight to 6 a.m. Operation	See Exhibit H		No Change	
Hazardous Waste Facility Subject to Tanner Legislation**	See Exhibit H		No Change	
Mobilehome Site Conversion	See Exhibit H		No Change	
Conversion to Condominiums	See Exhibit H		No Change	
Off Sale of Alcohol***	See Exhibit H		No Change	

* Outdoor Use charge does not apply to an amendment to an existing permit
 ** Applies only to applications for which rezoning was filed prior to July 1, 1990
 *** Approved by City Council on March 24, 2009, Resolution #74841

**ENVIRONMENTAL IMPACT REPORT
FEE SCHEDULE**

Exhibit B

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
All Projects	\$209.22 per hour for environmental services w/o designated fee		\$280 per hour for environmental services w/o designated fee	
EIRs	\$14,645 deposit plus additional time at \$209.22/hr plus publishing and noticing fees		\$19,600 deposit plus additional time at \$280/hr plus publishing and noticing fees	
EIR Preliminary Review Fee	\$628 plus additional time at \$209.22/hr plus publishing and noticing fees		\$840 plus additional time at \$280/hr plus all publishing and noticing fees	
Reuse of a Certified EIR:				
a. For any project reusing a previous environmental clearance where no additional environmental analysis is required or for any project that is subject to the provisions of Title 21 of the SJMC	\$418 plus additional time at \$209.22/hr plus publishing and noticing fees		\$560 plus additional time at \$280/hr plus publishing and noticing fees	
Mitigation Monitoring Fee for EIR	\$2,511		\$2,800	

**PLANNED DEVELOPMENT PERMIT
FEE SCHEDULE**

Exhibit C

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
RESIDENTIAL				
1 to 24 dwellings 5%+ Slope or within 100' of stream bed	\$5,199 (1 to 2 dwelling units) + \$339 per dwelling unit (units 3 to 24) See Exhibit H		\$6,958 (1 to 2 dwellings) + \$453 per dwelling unit (units 3 to 24) No Change	
25 to 99 dwellings 5%+ Slope or within 100' of stream bed	\$12,995 + \$57 per dwelling unit (units 26 to 99) See Exhibit H		\$17,390 + \$78 per dwelling unit (units 26 to 99) No Change	
100 to 499 dwellings 5%+ Slope or within 100' of stream bed	\$17,328 + \$6 per dwelling unit (units 101 to 499) See Exhibit H		\$23,189 + \$8 per dwelling unit (units 101 to 499) No Change	
500 dwellings and higher 5%+ Slope or within 100' of stream bed	\$20,215 + \$40 per dwelling unit (units 501+) See Exhibit H		\$27,053 + \$53 per dwelling unit (units 501+) No Change	
NON-RESIDENTIAL				
0 to 49,999 square feet 5%+ Slope or within 100' of stream bed	\$6,034 for first 5,000 sq. ft. + \$0.02 for each additional sq. ft. See Exhibit H		\$8,075 for first 5,000 sq. ft. + \$0.03 for each additional sq. ft. No Change	
50,000 to 499,999 square feet 5%+ Slope or within 100' of stream bed	\$7,327 for first 50,000 square feet + \$0.04 for each additional sq. ft. See Exhibit H		\$9,805 for first 50,000 square feet + \$0.064 for each additional sq. ft. No Change	
100,000 to 299,999 square feet 5%+ Slope or within 100' of stream bed	\$9,241 for first 100,000 square feet + \$0.01 for each additional sq. ft. See Exhibit H		\$12,367 for first 100,000 square feet + \$0.02 for each additional sq. ft. No Change	
300,000 square feet and over 5%+ Slope or within 100' of stream bed	\$11,551 for first 300,000 square feet + \$0.04 for each additional sq. ft. See Exhibit H		\$15,458 for first 300,000 square feet + \$0.064 for each additional sq. ft. No Change	
ADDITIONAL CHARGES				
Outdoor Use*	See Exhibit H		No Change	
Drive-Through Use	See Exhibit H		No Change	
Midnight - 6 a.m. Operation	See Exhibit H		No Change	
Mobilehome Conversion	See Exhibit H		No Change	
Hazardous Waste Facility Subject to Tanner Legislation**	See Exhibit H		No Change	
Conversion to Condominiums	See Exhibit H		No Change	

* Outdoor Use charge does not apply to an amendment to an existing permit

** Applies only to applications for which rezoning was filed prior to July 1, 1990

*** Approved by City Council on March 24, 2009, Resolution #74841

**PLANNED DEVELOPMENT PREZONING
AND REZONING PERMIT FEE SCHEDULE**

Exhibit D

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
RESIDENTIAL				
1 to 24 dwellings 5%+ Slope or within 100' of stream bed	\$7,701 + \$75 per dwelling unit (units 3 to 24) See Exhibit H		\$10,306 + \$100 per dwelling unit (units 3 to 24) No Change	
25 to 99 dwellings 5%+ Slope or within 100' of stream bed	\$9,457 + \$211 per dwelling unit (units 26 to 99) See Exhibit H		\$12,656 + \$282 per dwelling unit (units 26 to 99) No Change	
100 to 499 dwellings 5%+ Slope or within 100' of stream bed	\$25,316 + \$25 per dwelling unit (units 101 to 499) See Exhibit H		\$33,880 + \$33 per dwelling unit (units 101 to 499) No Change	
Over 500 dwellings 5%+ Slope or within 100' of stream bed	\$35,088 + \$71 per dwelling unit (Units 501+) See Exhibit H		\$46,958 + \$95 per dwelling unit (units 501+) See Exhibit H	
NON-RESIDENTIAL				
0 to 49,999 square feet 5%+ Slope or within 100' of stream bed	\$6,281 for first 5,000 square feet + \$0.10 for each additional sq. ft. See Exhibit H		\$8,405 for first 5,000 square feet + \$0.06 for each additional sq.ft. No Change	
50,000 to 99,999 square feet 5%+ Slope or within 100' of stream bed	\$11,082 for first 50,000 square feet + \$0.04 for each additional sq. ft. See Exhibit H		\$14,831 for first 50,000 square feet + \$0.064 for each additional sq.ft. No Change	
100,000 to 300,000 square feet 5%+ Slope or within 100' of stream bed	\$13,608 for first 100,000 square feet + \$0.01 for each additional sq. ft. See Exhibit H		\$18,211 for first 100,000 square feet + \$0.01 for each additional sq.ft. No Change	
300,000 square feet and over 5%+ Slope or within 100' of stream bed	\$15,018 for first 300,000 square feet + \$0.05 for each additional sq. ft. See Exhibit H		\$20,098 for first 300,000 square feet + \$0.07 for each additional sq.ft. No Change	
ADDITIONAL CHARGES				
Outdoor Use	See Exhibit H		No Change	
Hazardous Waste Facility Subject to Tanner Legislation	See Exhibit H		No Change	
Conversion to Condominiums	See Exhibit H		No Change	

* Approved by City Council on March 24, 2009, Resolution #74841

**PUBLIC NOTICING
FEE SCHEDULE**

Exhibit E

The following fees are charged to offset the cost of contractual mailing services. The base fee is paid upon application and the additional cost is paid prior to mailing.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Adjacent Noticing	New Fee		\$151 plus 0.74/notice over 15	
300 ft. Radius Noticing	\$362 plus \$4/notice over 100*		\$483 plus \$0.74/notice over 275*	
500 ft. Radius Noticing	\$577 plus \$2/notice over 200*		\$911 plus \$0.74/notice over 475*	
1,000 ft. Radius Noticing (General Plan Amendment large projects)	\$1,155 plus \$2.89/notice over 400*		\$2,008 plus \$0.74/notice over 1,200*	
EIR Notice of Preparation (up to 5 sheets)	\$855 plus \$1.85/notice over 400		No Change	
Newspaper Noticing	Current advertising rate for newspaper used for noticing		No Change	

* Approved by City Council on March 24, 2009, Resolution #74841

**SITE DEVELOPMENT PERMIT
FEE SCHEDULE**

Exhibit F

The Site Application fees shall be charged as set forth in the Residential and Non-Residential tables below using the same structure as Planned Development Permits. Site Permit Exhibit will be used in determining the fee for permits and for permit amendments for the construction of new buildings and modifications to existing buildings that do not qualify for a Permit Adjustment.

DESCRIPTION	2 0 1 7 - 2 0 1 8 A D O P T E D		2 0 1 8 - 2 0 1 9 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
RESIDENTIAL				
1 to 24 dwellings 5%+ Slope or within 100' of stream bed	\$5,199 + \$339 per dwelling unit (units 3 to 24) See Exhibit H		\$6,958 (1 to 2 dwellings) + \$453 per dwelling unit (units 3 to 24) No Change	
25 to 99 dwellings 5%+ Slope or within 100' of stream bed	\$12,995 + \$57 per dwelling unit (units 26 to 99) See Exhibit H		\$17,390 + \$78 per dwelling unit (units 26 to 99) No Change	
100 to 499 dwellings 5%+ Slope or within 100' of stream bed	\$17,328 + \$6 per dwelling unit (units 101 to 499) See Exhibit		\$23,189 + \$8 per dwelling unit (units 101 to 499) No Change	
500 dwellings and higher 5%+ Slope or within 100' of stream bed	\$20,215 + \$40 per dwelling unit (units 501+) See Exhibit H		\$27,053 + \$53 per dwelling unit (units 501+) No Change	
NON-RESIDENTIAL				
0 to 49,999 square feet 5%+ Slope or within 100' of stream bed	\$6,034 for first 5,000 sq. ft. + \$0.02 for each additional sq. ft. See Exhibit H		\$8,075 for first 5,000 sq. ft. + \$0.03 for each additional sq.ft. No Change	
50,000 to 499,999 square feet 5%+ Slope or within 100' of stream bed	\$7,327 for first 50,000 square feet + \$0.04 for each additional sq.ft See Exhibit H		\$9,805 for first 50,000 square feet + \$0.064 for each additional sq.ft. No Change	
100,000 to 299,999 square feet 5%+ Slope or within 100' of stream bed	\$9,241 for first 100,000 square feet + \$0.01 for each additional sq.ft See Exhibit H		\$12,367 for first 100,000 square feet + \$0.02 for each additional sq.ft. No Change	
300,000 square feet and over 5%+ Slope or within 100' of stream bed	\$11,551 for first 300,000 square feet + \$0.04 for each additional sq.ft See Exhibit H		\$15,458 for first 300,000 square feet + \$0.064 for each additional sq.ft. No Change	
ADDITIONAL CHARGES				
Outdoor Use*	See Exhibit H		No Change	
Drive-Through Use	See Exhibit H		No Change	
Midnight - 6 a.m. Operation	See Exhibit H		No Change	
Mobilehome Conversion	See Exhibit H		No Change	

**SITE DEVELOPMENT PERMIT
FEE SCHEDULE**

Exhibit F (Cont'd)

DESCRIPTION	2 0 1 7 - 2 0 1 8 A D O P T E D	
	FEE	FEE RANGE
Hazardous Waste Facility Subject to Tanner Legislation**	See Exhibit H	
Conversion to Condominiums	See Exhibit H	

2 0 1 8 - 2 0 1 9 P R O P O S E D	
FEE	FEE RANGE
No Change	
No Change	

* Outdoor Use charge does not apply to an amendment to an existing permit
 ** Applies only to applications for which rezoning was filed prior to July 1, 1990
 *** Approved by City Council on March 24, 2009, Resolution #74841

**BUILDING FIXED TIME ASSESSMENTS & FIXTURES
FEE SCHEDULE**

Exhibit G

Fixed time and fixture-based assessments are for site construction and other miscellaneous permits not requiring the addition of new building footage. Building and Combination Permit Fees shall be \$251 per hour for inspection time expended or the amounts set forth below, whichever is greater. These Building Permit Fees are in addition to the Permit Issuance Fee.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Alterations: Windows/Doors #, replacement	1-10 Windows/Doors = 1 hour 11-20 Windows/Doors = 1.5 hours 21-50 Windows/Doors = 2 hours >50 Windows/Doors = 2 hours + .02 hours each window/door >50		No Change	
Scope of Work: HVAC Systems	Bldg = 1 hour / Plumb = 0 hours / Mech = 1 hour / Electrical = 1 hour		No Change	
Electrical Fixture: Light Poles	Minimum (minutes) = 60 / Time (minimum) per unit = 60 + 20 minutes each > 1		No Change	
Plumbing Fixture: Re-pipe	Minimum (minutes) = 60 / Time (minimum) per unit = 10		No Change	
Plumbing Fixture: Re-Pipe w/ Gyp Repair	Minimum (minutes) = 90 / Time (minimum) per unit = 60		No Change	
Plumbing Fixture: Re-Pipe w/ Gyp & Shear Repair	Minimum (minutes) = 120 / Time (minimum) per unit = 60		No Change	
Plumbing Fixture: Re-Pipe w/ Shear	Minimum (minutes) = 90 / Time (minimum) per unit = 60		No Change	

**SPECIFIC USE REGULATION AND POLICY REVIEW
FEE SCHEDULE**

Exhibit H

Specific Use Regulation and Policy Review fees are applied in addition to the base fee applicable for all Development Permits (CUP, SUP, Site, PD) and PD Zonings. Planning Fees shall be \$280 per hour for planning work exceeding the base time included.

DESCRIPTION	2 0 1 7 - 2 0 1 8 A D O P T E D		2 0 1 8 - 2 0 1 9 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
After Midnight (additional charge for uses operating between midnight and 6a.m.) ^{GP}	\$6,666		\$8,920	
ALUC Referral	\$1,732		\$2,318	
Community ID/Gate way Signs	\$6,354		\$8,503	
Communications Hill Plan	\$336 per acre		No Change	
Day Care/Private School	\$9,024		\$12,076	
Conversion of residential units to a condominium (up to 25 units)	\$10,787 up to 25 units		\$13,767 plus \$33 per unit up to 25 units	
Conversion of residential units to a condominium (each additional unit beyond 25)	\$25 per unit		\$33.00 per unit	
Drive-through	\$5,848		\$7,826	
Evergreen Specific Plan	\$1,140 per acre		No Change	
Gas Station Conversion	\$5,126		\$6,860	
Hazardous Waste Facility Subject to Tanner Legislation*	\$12,800		No Change	
HLC Referral	\$2,310		\$3,091	
Hotel Supportive Housing	\$866		\$1,159	
Live/Work	\$1,444		\$1,932	
Mobile Home Conversions to another use	\$12,490		\$16,716	
Mobile Home Park Conversion to Ownership	\$12,779		\$17,102	
Nightclubs and Bars	\$8,446		\$11,303	
Noise Exceeding Zoning Standards	\$4,837		\$6,473	
Offsale of Alcohol**	\$6,521		\$8,727	
Off-Site Parking, alternating or shared	\$6,454		\$8,638	
Uses where primary use is outdoors***	\$5,632		\$7,537	

**SPECIFIC USE REGULATION AND POLICY REVIEW
FEE SCHEDULE**

Exhibit H (Cont'd)

Specific Use Regulation and Policy Review fees are applied in addition to the base fee applicable for all Development Permits (CUP, SUP, Site, PD) and PD Zonings. Planning Fees shall be \$209.22 per hour for planning work exceeding the base time included.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Property within 100 feet of top of the bank of a streambed	\$8,086		\$10,822	
Property on slopes of 5% or greater	\$3,086		\$4,130	
SRO	\$2,743		\$3,670	
Standby/Back-up Power	\$1,084		\$1,450	
Temporary Outdoor Uses	\$3,586		\$4,799	
Wireless (non-building mounted)	\$5,335		\$7,140	

* Applies only to applications for which rezoning was filed prior to July 1, 1990
 ** Approved by City Council on March 24, 2009, Resolution #74841
 *** Outdoor Use charge does not apply to an amendment to an existing permit

**BUILDING PERMIT PROCESSING FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit I

Permit Issuance Fees for Residential projects are listed in the table below.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Residential				
<u>New Construction</u>				
Single Family Tracts	\$2,148		Delete	
Custom Homes	\$1,074		Delete	
Single Family (per model):				
≤ 1,000 square feet	New Fee		\$716	
1,000 square feet ≤ area ≤ 3,000 square feet	New Fee		\$1,074	
> 3,000 square feet	New Fee		\$1,074	
Multi-Family (per building):				
Multi-Family 0 - 10,000 sq. ft. (previously up to 12 units)	\$2,148		\$1,074	
Multi-Family 10,001 - 20,000 sq. ft. (previously 13 to 50 units)	\$3,222		\$1,790	
Multi-Family 20,001 - 40,000 sq. ft. (previously greater than 50 units)	\$7,160		\$2,506	
Multi-Family > 40,000 sq. ft. (previously high-rise)	\$7,160		\$5,728	
<u>Addition/Alteration (previously Addition)</u>				
≤ 750 sq. ft.	New Fee		\$179	
750 sq. ft. ≤ area ≤ 2,250 sq. ft.	New Fee		\$358	
≥ 2,250 sq. ft.	New Fee		\$537	
Habitable area added	\$256		Delete	
Complete Rebuild	\$576		Delete	
Pool Cabana	\$256		Delete	
Unfinished basement to build	\$384		Delete	
Unfinished room to build	\$256		Delete	
Minor Permits / Itemized Scope of Work: Tier 1 - Combination of fixtures and/or Building Prescriptive items ≤ 40 minutes	New Fee		\$89	
Minor Permits / Itemized Scope of Work: Tier 2 - Combination of fixtures and/or Building Prescriptive items ≤ 70 minutes	New Fee		\$89	
Minor Permits / Itemized Scope of Work: Tier 3 - Combination of fixtures and/or Building Prescriptive items ≤ 130 minutes	New Fee		\$179	
Minor Permits / Itemized Scope of Work: Tier 4 - Combination of fixtures and/or Building Prescriptive items ≤ 250 minutes	New Fee		\$179	
<u>Alterations and Site Accessory</u>				
Accessory Structure (wood)	\$128		\$208	
Accessory Structure (masonry)	\$192		\$387	
Alteration Nonstructural	\$128		\$208	
Alteration Structural	\$256		\$387	
Antenna Tower	\$192		\$387	
Attic Conversion	\$256		\$387	
Awnings	\$128		\$208	
Balcony	\$192		\$387	
Bath	\$128		\$208	
Bay Windows	\$192		\$387	
Covered Porches	\$128		\$208	
Decks	\$192		\$387	
Dishes > 2"#	\$128		\$208	
Fence	\$128		\$208	

**BUILDING PERMIT PROCESSING FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit I (Cont'd)

Permit Issuance Fees for Residential projects are listed in the table below.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
<u>Alterations and Site Accessory (Cont'd)</u>				
Fireplace (chimney rebuild)	\$128		\$208	
Fireplace (complete rebuild)	\$192		Delete	
Foundation (repair, bolting, pier blocks, or pier posts)	\$192		\$387	
Garage Conversions	\$256		\$387	
Kitchen Major (structural alteration)	\$256		\$387	
Kitchen Minor	\$128		\$208	
Patio Covers (lattice or metal)	\$128		\$208	
Patio covers (wood)	\$192		\$387	
Re-siding/Stucco	\$128		\$208	
Re-roof	\$64		\$119	
Roof Structural Replacement	\$256		\$387	
Retaining Walls (masonry)	\$128		\$208	
Retaining Walls (wood)	\$128		\$208	
Screen Room (2 sided)	\$128		\$208	
Screen Room (3 sided)	\$256		\$387	
Skylights Domes	\$128		\$208	
Skylights Non-Structural	\$128		\$208	
Skylights Structural	\$192		\$387	
Spa/Hot Tub (plaster)	\$128		\$208	
Storage Shed	\$192		\$387	
Swimming Pool	\$128		\$208	
Walls	\$128		\$208	
Windows/doors	\$128		\$387	
Work Shop	\$256		\$387	
Unfinished Basement to Finish	\$256		\$387	
Unfinished Room to Finish	\$192		\$387	
Water Heater Replacement – Permit Center	\$32		\$119	
Water Heater Replacement – On-Line Permits	\$0		No Change	
<u>RS Garage</u>				
Attached Frames	\$268		Use sq. ft. in Addition/Alteration table for Permit Issuance	
Attached Masonry	\$358		Use sq. ft. in Addition/Alteration table for Permit Issuance	
Attached Open Carport	\$268		Use sq. ft. in Addition/Alteration table for Permit Issuance	
Detached Frames	\$268		Use sq. ft. in Addition/Alteration table for Permit Issuance	
Detached Masonry	\$358		Use sq. ft. in Addition/Alteration table for Permit Issuance	
Detached Open Carport	\$358		Use sq. ft. in Addition/Alteration table for Permit Issuance	
Garage Move	\$447		Use sq. ft. in Addition/Alteration table for Permit Issuance	
<u>Move Work Proposed</u>				
House Move	\$537		Use sq. ft. in Addition/Alteration table for Permit Issuance	
Modular Home	\$447		Use sq. ft. in Addition/Alteration table for Permit Issuance	

**BUILDING PLAN CHECKING FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit J

Permit Plan Checking Fees for Residential projects are listed in the table below.

DESCRIPTION	2 0 1 7 - 2 0 1 8 A D O P T E D		2 0 1 8 - 2 0 1 9 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
Residential				
New Construction Dwellings				
Single Family Tracts - 1 Story	\$2,460		Delete	
Single Family Tracts - 2 Story	\$3,444		Delete	
Custom Homes - 1 Story	\$2,952		Delete	
Custom Homes - 2 Story	\$3,936		Delete	
Single Family (per model):				
≤ 1,000 square feet	New Fee		\$1,968	
1,000 square feet ≤ area ≤ 3,000 square feet	New Fee		\$3,690	
> 3,000 square feet	New Fee		\$4,428	
Multi-Family (per building):*				
Multi-Family 0 - 10,000 sq. ft. (previously 1 to 50 units)	\$11,808		\$13,284	
Multi-Family 10,001 - 20,000 sq. ft. (previously 51 to 100 units)	\$31,488		\$21,402	
Multi-Family 20,001 - 40,000 sq. ft. (previously 101 to 200 units)	\$48,093		\$32,472	
Multi-Family > 40,000 sq. ft. (previously 201 units or greater)	\$75,399		\$39,852	
Each additional 1,000 square feet	New Fee		\$418	
<u>Addition/Alteration (previously Addition)</u>				
≤ 750 sq. ft.	New Fee		\$2,706	
750 sq. ft. ≤ area ≤ 2,250 sq. ft.	New Fee		\$3,444	
≥ 2,250 sq. ft.	New Fee		\$4,920	
Minor Permits / Itemized Scope of Work: Tier 1 - Combination of fixtures and/or Building Prescriptive items ≤ 40 minutes	New Fee		\$0	
Minor Permits / Itemized Scope of Work: Tier 2 - Combination of fixtures and/or Building Prescriptive items ≤ 70 minutes	New Fee		\$492	
Minor Permits / Itemized Scope of Work: Tier 3 - Combination of fixtures and/or Building Prescriptive items ≤ 130 minutes	New Fee		\$492	
Minor Permits / Itemized Scope of Work: Tier 4 - Combination of fixtures and/or Building Prescriptive items ≤ 250 minutes	New Fee		\$984	
Addition/Alteration Combo Max Caps				
Alteration (A1) Max	\$672		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Addition (A1) Max	\$840		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Add/Alt (A1) Max	\$1,008		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Alteration (A2) Max	\$1,008		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Addition (A2) Max	\$1,344		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Add/Alt (A2) Max	\$1,512		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
RS Garage Max	\$1,008		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Accessory Max	\$1,008		Use sq. ft. in Addition/Alteration table for Permit Plan Check	

* Fees included in 2017-2018 Fees and Charges Resolution

**BUILDING PLAN CHECKING FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit J (Cont'd)

Permit Plan Checking Fees for Residential projects are listed in the table below.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Addition/Alteration Combo Max Caps (Cont'd)				
Combinations (add/alt, garage, acc) (A1)	\$1,176			
Combinations (add/alt, garage, acc) (A2)	\$1,680			
Alterations				
Alteration Structural (A1)	\$504		\$1,025	
Alteration Structural (A2)	\$672		\$1,025	
Alteration Nonstructural	\$336		\$287	
Attic Conversion	\$672		\$1,025	
Awning Aluminum	\$168		\$287	
Awning Canvas	\$168		\$287	
Balcony	\$504		\$1,025	
Baths Major Alts (fixtures moved)	\$84		\$164	
Baths Minor Alts	\$42		\$164	
Bay windows #	\$168		\$287	
Bay windows # (w/Floor)	\$336		\$287	
Covered Porch	\$336		\$287	
Deck 1 Story	\$504		\$1,025	
Deck 2 Story	\$672		\$1,025	
Dishes >2' #	\$168		\$287	
Fireplace (chimney rebuild) #	\$168		\$287	
Fireplace (complete rebuild) #	\$336		Delete	
Foundation Bolting (LnFt)	\$252		\$533	
Foundation Pier Blocks (each)	\$168		\$287	
Foundation Repair (LnFt)	\$672		\$1,025	
Garage Conversion	\$840		\$1,025	
Kitchens Major Alts	\$168		\$287	
Kitchens Minor Alts	\$42		\$164	
Patio cover (lattice)	\$252		\$533	
Patio cover (metal)	\$168		\$287	
Patio cover (wood)	\$336		\$533	
Residing/Stucco	\$168		\$287	
Roof structural replacement	\$336		\$533	
Screen Room (2 sided)	\$672		\$1,025	
Screen Room (3 sided)	\$672		\$1,025	
Skylight dome #	\$84		\$164	
Skylight non-structural #	\$84		\$164	
Skylight structural #	\$252		\$533	
Unfinished basement to finish	\$336		\$533	
Unfinished room to finish	\$336		\$533	
Walls (bearing)	\$336		\$533	
Walls (non-bearing)	\$168		\$287	
Walls (plumbing)	\$168		\$287	
Windows/Doors #	\$168		\$287	
Work Shop	\$504		\$1,025	

**BUILDING PLAN CHECKING FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit J (Cont'd)

Permit Plan Checking Fees for Residential projects are listed in the table below.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
RS Garage				
Attached Framed	\$738		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Attached Masonry	\$984		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Attached Open Carport	\$492		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Detached Framed	\$738		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Detached Masonry	\$984		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Detached Open Carport	\$492		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Garage Move	\$738		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Accessory Site				
# Antenna Tower <=30'	\$492		\$533	
# Antenna Tower >30'	\$738		\$1,025	
Accessory Structure (wood)	\$738		\$1,025	
Accessory Structure (masonry)	\$984		\$1,025	
Deck Detached	\$738		\$1,025	
Dishes >2' #	\$123		\$164	
Fence (masonry)	\$246		\$287	
Fence (wood, chain link)	\$246		\$287	
Fence (wrought iron)	\$246		\$287	
Patio cover (lattice)	\$369		\$533	
Patio cover (metal)	\$246		\$287	
Patio cover (wood)	\$492		\$533	
Residing/Stucco	\$246		\$287	
Retaining wall (masonry)	\$738		\$1,025	
Retaining wall (wood)	\$738		\$1,025	
Spa/Hot Tub (Plaster)	\$246		\$287	
Storage Shed (masonry)	\$984		\$1,025	
Storage Shed (wood)	\$738		\$1,025	
Swimming pool (Fiberglass)	\$246		\$287	
Swimming pool (plaster)	\$984		\$1,025	
Swimming pool (vinyl)	\$246		\$287	
Move Work Proposed				
House Move (A1)	\$1,230		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
House Move (A2)	\$1,968		Use sq. ft. in Addition/Alteration table for Permit Plan Check	
Modular Home	\$1,476		Use sq. ft. in Addition/Alteration table for Permit Plan Check	

**BUILDING INSPECTION FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit K

Permit Inspection Fees for Residential projects are listed in the table below.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Residential				
Single Family Max Cap			Delete	
Single Family Tracts – 1 Story, 1 – 20 lots	\$3,012		Delete	
Single Family Tracts – 1 Story, 21 – 50 lots	\$2,510		Delete	
Single Family Tracts – 1 Story, > than 50 lots	\$2,008		Delete	
Single Family Tracts – 2 Story, 1 – 20 lots	\$3,514		Delete	
Single Family Tracts – 2 Story, 21 – 50 lots	\$3,012		Delete	
Single Family Tracts – 2 Story, > than 50 lots	\$2,510		Delete	
Custom Homes – 1 Story	\$3,765		Delete	
Custom Homes – 2 Story	\$4,267		Delete	
Single Family (per building):				
≤ 1,000 square feet	New Fee		\$3,514	
1,000 square feet ≤ area ≤ 3,000 square feet	New Fee		\$4,267	
> 3,000 square feet	New Fee		\$5,333	
Add/Alt Combo Max Caps			Delete	
Alteration (A1 and A2)	\$989		Delete	
Addition (A1)	\$1,401		Delete	
Add/Alt (A1)	\$1,483		Delete	
Addition (A2)	\$1,730		Delete	
Add/Alt (A2)	\$1,813		Delete	
RS Garage	\$824		Delete	
Accessory	\$824		Delete	
Combinations (add/alt, garage, acc)	\$1,813		Delete	
New Construction Dwellings			Delete	
Multifamily	\$1,506		Delete	
Single Family Tracts 1 Story	\$2,259		Delete	
Single Family Tracts – 2 Story	\$2,510		Delete	
Custom Homes – 1 Story	\$3,012		Delete	
Custom Homes – 2 Story	\$3,263		Delete	
Multi-Family (per building):				
Multi-Family 0 - 10,000 sq. ft.	New Fee		\$9,789	
Multi-Family 10,001 - 20,000 sq. ft.	New Fee		\$21,711	
Multi-Family 20,001 - 40,000 sq. ft.	New Fee		\$40,662	
Multi-Family > 40,000 sq. ft.	New Fee		\$74,170	
Each additional 1,000 sq. ft.	New Fee		\$502	
Addition/Alteration (previously Addition)				
≤ 750 sq. ft.	New Fee		\$1,380	
750 sq. ft. ≤ area ≤ 2,250 sq. ft.	New Fee		\$2,008	
≥ 2,250 sq. ft.	New Fee		\$2,886	
Minor Permits / Itemized Scope of Work: Tier 1 - Combination of fixtures and/or Building Prescriptive items ≤ 40 minutes	New Fee		\$125	
Minor Permits / Itemized Scope of Work: Tier 2 - Combination of fixtures and/or Building Prescriptive items ≤ 70 minutes	New Fee		\$251	
Minor Permits / Itemized Scope of Work: Tier 3 - Combination of fixtures and/or Building Prescriptive items ≤ 130 minutes	New Fee		\$502	
Minor Permits / Itemized Scope of Work: Tier 4 - Combination of fixtures and/or Building Prescriptive items ≤ 250 minutes	New Fee		\$1,004	

**BUILDING INSPECTION FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit K (Cont'd)

Permit Inspection Fees for Residential projects are listed in the table below.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Addition				
Habitable area added (A1)	\$1,154		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Habitable area added (A2)	\$1,401		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Complete Rebuilds-1 Story	\$1,978		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Complete Rebuilds-2 Story	\$2,142		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Pool Cabana	\$1,401		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Unfinished Basement to Build	\$577		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Unfinished Basement to Finish	\$659		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Unfinished Room to Build	\$577		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Unfinished Room to Finish	\$659		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Alterations				
Alteration Structural	\$494		\$543	
Alteration Nonstructural	\$330		\$543	
Attic Conversion	\$659		\$543	
Awnings Aluminum	\$82		\$167	
Awnings Canvas	\$82		\$167	
Balcony	\$330		\$292	
Bath Major Alt (fixtures moved)	\$494		\$543 x # of units	
Bath Minor Alts	\$247		\$543 x # of units	
Bay windows #	\$165		\$292	
Bay windows # (w/Floor)	\$494		\$543	
Covered Porches	\$412		\$543	
Decks 1 Story	\$165		\$292 x # of units	
Decks 2nd Story	\$330		\$543 x # of units	
Dishes >2#	\$82		\$167	
Fireplace (chimney rebuild) #	\$165		\$292	
Fireplace (complete rebuild) #	\$330		Delete	
Foundation Bolting (Ln Ft)	\$165		\$292	
Foundation Pier Blocks (each)	\$165		\$292	
Foundation Pier Posts (each)	\$251		\$292	
Foundation Repairs (Ln Ft)	\$247		\$543	
Garage Conversions	\$577		\$543	
Kitchens Major (Struct Alt)	\$494		\$543 x # of units	
Kitchens Minor	\$330		\$543 x # of units	
Patio Covers (lattice)	\$82		\$167	
Patio Covers (metal)	\$82		\$167	
Patio Covers (wood)	\$165		\$292	
Residing/Stucco	\$247		\$292	
Roof structural replacement	\$412		\$543	
Screen Room (2 sided)	\$247		\$543	
Screen Room (3 sided)	\$247		\$543	
Skylights domes #	\$82		\$167	
Skylights non-structural #	\$165		\$292	
Skylights structural #	\$165		\$292	
Walls (bearing)	\$330		\$543	
Walls (non-bearing)	\$247		\$543	
Walls (plumbing)	\$330		\$543	
Windows/Doors #, 1 – 10 replacement	\$165		\$292	

**BUILDING INSPECTION FEES - RESIDENTIAL
FEE SCHEDULE**

Exhibit K (Cont'd)

Permit Inspection Fees for Residential projects are listed in the table below.

DESCRIPTION	2 0 1 7 - 2 0 1 8 A D O P T E D		2 0 1 8 - 2 0 1 9 P R O P O S E D	
	FEE	FEE RANGE	FEE	FEE RANGE
Alterations (Cont'd)				
Windows/Doors, 11 – 20 replacement	\$247		\$543	
Windows/Doors, 21 – 50 replacement	\$330		\$543	
Windows/Doors, >50 replacement	\$330		\$543	
Windows/Doors #	\$330		\$543	
Work Shop	\$330		\$543	
RS Garage				
Attached Framed	\$502		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Attached Masonry	\$753		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Attached Open Carport	\$376		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Detached Framed	\$502		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Detached Masonry	\$753		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Detached Open Carport	\$376		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Garage Move	\$376		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Accessory Site				
Antenna Tower <=30'	\$251		\$242	
Antenna Tower >30'	\$251		\$242	
Accessory Structure (wood)	\$502		\$543	
Accessory Structure (masonry)	\$753		\$543	
Decks Detached	\$251		\$242	
Dishes >2#	\$125		\$167	
Fence (masonry)	\$376		\$242	
Fence (wood, chain link)	\$251		\$242	
Fence (wrought Iron)	\$251		\$242	
Patio Covers (lattice)	\$251		\$167	
Patio Covers (metal)	\$251		\$167	
Patio Covers (wood)	\$251		\$242	
Retaining walls (masonry)	\$502		\$543	
Retaining walls (wood)	\$376		\$543	
Spa/Hot Tub (plaster)	\$753		\$543	
Storage Shed (masonry)	\$753		\$543	
Storage Shed (wood)	\$502		\$543	
Swimming pool (Fiberglass)	\$627		\$543	
Swimming pool (plaster)	\$753		\$543	
Swimming pool (vinyl)	\$627		\$543	
Move Work Proposed				
House Move	\$1,882		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	
Modular Home	\$1,255		Use sq. ft. in Addition/Alteration table for Permit Inspection Fees	

**BUILDING PERMIT PROCESSING FEES - NON-RESIDENTIAL
FEE SCHEDULE**

Exhibit L

Permit Issuance Fees for Non-Residential projects are listed in the table below.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Non-Residential				
<u>New Construction - Shell (sq. ft.)</u>				
0 - 2,500 square feet (previously 0 - 10,000 sq. ft.)	\$2,148		\$716	
2,500 square feet ≤ area ≤ 10,000 square feet	New Fee		\$1,432	
10,001 square feet ≤ area ≤ 20,000 square feet (previously 10,000 < area < 20,000 sq. ft.)	\$3,222		\$2,148	
20,001 square feet ≤ area ≤ 40,000 square feet (previously 50,000 < area < 100,000 sq. ft.)	\$5,728		\$2,864	
Greater than 40,000 (previously greater than 100,000 sq. ft.)	\$7,160		\$3,580	
Finish Interior & Tenant Improvement (sq. ft.)				
(previously 0 - 1,000 square feet)	\$89		Delete	
501 - 2,500 square feet (previously 1,000 < area < 5,000 sq. ft.)	\$358		\$358	
2,500 square feet ≤ area ≤ 10,000 square feet (previously 5,000 < area < 10,000 sq. ft.)	\$447		\$358	
10,001 square feet ≤ area ≤ 20,000 square feet (previously 10,000 < area < 50,000 sq. ft.)	\$805		\$537	
20,001 square feet ≤ area ≤ 40,000 square feet (previously 50,000 < area < 100,000 sq. ft.)	\$895		\$626	
Greater than 40,000 (previously greater than 100,000 sq. ft.)	\$1,074		\$716	
Minor Permits / Itemized Scope of Work: Tier 1 - Combination of fixtures and/or Building Prescriptive items ≤ 40 minutes	New Fee		\$89	
Minor Permits / Itemized Scope of Work: Tier 2 - Combination of fixtures and/or Building Prescriptive items ≤ 70 minutes	New Fee		\$89	
Minor Permits / Itemized Scope of Work: Tier 3 - Combination of fixtures and/or Building Prescriptive items ≤ 130 minutes	New Fee		\$179	
Minor Permits / Itemized Scope of Work: Tier 4 - Combination of fixtures and/or Building Prescriptive items ≤ 250 minutes	New Fee		\$179	
<u>Alterations and Site Accessory</u>				
Accessory Structure (wood)	\$128		\$387	
Accessory Structure (masonry)	\$192		\$387	
ATM	\$256		\$208	
Awnings	\$128		\$208	
Canopy Structure	\$192		\$745	
Cooling Tower	\$128		\$387	
Damage Repair	\$192		\$387	
Demising Walls Only	\$128		\$387	
Demo Interior Walls	\$192		\$387	
Deck Repairs	\$128		\$387	
Facade Changes	\$128		\$745	

**BUILDING PERMIT PROCESSING FEES - NON-RESIDENTIAL
FEE SCHEDULE**

Exhibit L (Cont'd)

Permit Issuance Fees for Non-Residential projects are listed in the table below.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
<u>Alterations and Site Accessory (Cont'd)</u>				
Fountains	\$128		\$387	
Hood Installations	\$192		\$208	
HVAC Systems	\$192		\$208	
Masonry Fence	\$256		\$208	
Occupancy Changes	\$256		\$208	
Permit to Final	\$128		\$208	
Racks	\$128		\$387	
Rated Corridors	\$192		\$208	
Re-roof	\$128		\$119	
Restroom Alterations	\$64		\$208	
Retaining Walls	\$256		\$208	
Seismic Upgrades	\$128		\$745	
Signs	\$128		\$208	
Skylights Non-Structural	\$128		\$208	
Skylights Structural	\$256		\$387	
Sound Walls	\$128		\$208	
Spray Booth	\$128		\$208	
Swimming Pool	\$192		\$387	
T-Bar Ceilings	\$128		\$208	
Tools	\$192		\$387	
Trailers Installed	\$128		\$387	
Trellis(s) Patio Covers	\$128		\$208	
<u>Garage</u>				
0 - 10,000 square feet	\$268		Use Non-Residential Addition/Alteration sq. ft. table for permit issuance	
10,000 < area < 50,000 square feet	\$358		Use Non-Residential Addition/Alteration sq. ft. table for permit issuance	
Greater than 50,000 square feet	\$268		Use Non-Residential Addition/Alteration sq. ft. table for permit issuance	

**BUILDING PLAN CHECKING FEES - NON-RESIDENTIAL
FEE SCHEDULE**

Exhibit M

Permit Plan Checking Fees for Non-Residential projects are listed in the table below.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Non-Residential				
<u>New Construction - Shell (sq. ft.)</u>				
0 - 2,500 sq. ft. (previously 0-10,000 sq. ft.)	\$4,674		\$4,305	
2,500 sq. ft. ≤ area ≤ 10,000 sq. ft.	New Fee		\$8,241	
10,001 sq. ft. ≤ area ≤ 20,000 sq. ft. (previously 10,000 sq. ft. < area < 50,000 sq. ft.)	\$8,118		\$13,038	
20,001 sq. ft. ≤ area ≤ 40,000 sq. ft. (previously greater than 50,000 sq. ft.)	\$15,498		\$16,605	
Greater than 40,000 sq. ft.	New Fee		\$18,819	
Each additional 1,000 sq. ft. beyond 40,000 sq. ft.	New Fee		\$172	
Finish Interior & Tenant Improvement (sq. ft.)				
<i>No structural review</i>				
0 - 5,000 square feet	\$1,107		Delete Fee	
5,00 square feet ≤ area ≤ 10,000 square feet	\$2,706		Delete Fee	
10,000 square feet ≤ area ≤ 50,000 square feet	\$3,690		Delete Fee	
Greater than 50,000 square feet	\$6,396		Delete Fee	
<i>With Structural review</i>				
0 - 5,000 square feet	\$1,845		Delete Fee	
5,00 square feet ≤ area ≤ 10,000 square feet	\$3,444		Delete Fee	
10,000 square feet ≤ area ≤ 50,000 square feet	\$4,551		Delete Fee	
Greater than 50,000 square feet	\$7,503		Delete Fee	
0- 2,500 square feet	New Fee		\$2,952	
2,501 square feet ≤ area ≤ 10,000 square feet	New Fee		\$4,920	
10,001 square feet ≤ area ≤ 20,000 square feet	New Fee		\$8,118	
20,001 square feet ≤ area ≤ 40,000 square feet	New Fee		\$12,423	

**BUILDING PLAN CHECKING FEES - NON-RESIDENTIAL
FEE SCHEDULE**

Exhibit M (Cont'd)

Permit Plan Checking Fees for Non-Residential projects are listed in the table below.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
<i>With Structural review (Cont'd)</i>				
Greater than 40,000 square feet	New Fee		\$14,391	
Each additional 1,000 sq. ft. beyond 40,000 sq. ft.	New Fee		\$172	
Minor Permits / Itemized Scope of Work: Tier 1 - Combination of fixtures and/or Building Prescriptive items ≤ 40 minutes	New Fee		\$0	
Minor Permits / Itemized Scope of Work: Tier 2 - Combination of fixtures and/or Building Prescriptive items ≤ 70 minutes	New Fee		\$492	
Minor Permits / Itemized Scope of Work: Tier 3 - Combination of fixtures and/or Building Prescriptive items ≤ 130 minutes	New Fee		\$492	
Minor Permits / Itemized Scope of Work: Tier 4 - Combination of fixtures and/or Building Prescriptive items ≤ 250 minutes	New Fee		\$984	
Garage (Sq. Ft.)				
0 - 10,000 square feet	\$2,952		Use Non-Residential Shell sq. ft. table for permit plan check fees	
10,000 < area < 50,000 square feet	\$6,396		Use Non-Residential Shell sq. ft. table for permit plan check fees	
Greater than 50,000 square feet	\$12,792		Use Non-Residential Shell sq. ft. table for permit plan check fees	

**BUILDING INSPECTION FEES - NON-RESIDENTIAL
FEE SCHEDULE**

Exhibit N

Permit Inspection Fees for Non-Residential projects are listed in the table below.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Non-Residential				
<u>New Construction - Shell (sq. ft.)</u>				
0 - 2,500 square feet (previously 0 - 10,000 sq. ft)	\$4,016		\$3,012	
2,500 square feet ≤ area ≤ 10,000 square feet	New Fee		\$5,522	
10,001 square feet ≤ area ≤ 20,000 square feet (previously 10,000 < area < 50,000 sq. ft)	\$7,530		\$11,985	
20,001 square feet ≤ area ≤ 40,000 square feet (previously greater than 50,000 sq. ft.)	\$13,554		\$14,683	
Greater than 40,000	New Fee		\$18,448	
Each additional 1,000 sq. ft. beyond 40,000 sq. ft.	New Fee		\$112	
Finish Interior & Tenant Improvement (sq. ft.)				
0- 2,500 square feet (previously 1,000 < area < 5,000 sq. ft.)	New Fee		\$878	
2,501 square feet ≤ area ≤ 10,000 square feet (previously 0 - 10,000 sq. ft.)	\$1,506		\$2,823	
10,001 square feet ≤ area ≤ 20,000 square feet (previously 10,001 - 50,000 sq. ft.)	\$3,640		\$6,463	
20,001 square feet ≤ area ≤ 40,000 square feet (previously greater than 50,000 sq. ft.)	\$9,162		\$14,683	
Greater than 40,000 (previously greater than 100,000 sq. ft.)	New Fee		\$17,319	
Each additional 1,000 sq. ft. beyond 40,000 sq. ft.	New Fee		\$200	
Minor Permits / Itemized Scope of Work: Tier 1 - Combination of fixtures and/or Building Prescriptive items ≤ 40 minutes	New Fee		\$125	
Minor Permits / Itemized Scope of Work: Tier 2 - Combination of fixtures and/or Building Prescriptive items ≤ 70 minutes	New Fee		\$251	
Minor Permits / Itemized Scope of Work: Tier 3 - Combination of fixtures and/or Building Prescriptive items ≤ 130 minutes	New Fee		\$502	
Minor Permits / Itemized Scope of Work: Tier 4 - Combination of fixtures and/or Building Prescriptive items ≤ 250 minutes	New Fee		\$1,004	
Garage (Sq. Ft.)				
0 - 10,000 square feet	\$1,883		Use Non-Residential Shell sq. ft. table for permit inspection fees	
10,000 < area < 50,000 square feet	\$3,891		Use Non-Residential Shell sq. ft. table for permit inspection fees	
Greater than 50,000 square feet	\$5,899		Use Non-Residential Shell sq. ft. table for permit inspection fees	

**BUILDING PRESCRIPTIVE ITEM FEES - NON-RESIDENTIAL
FEE SCHEDULE**

Exhibit O

Prescriptive Item Fees for Non-Residential projects are listed in the table below.

DESCRIPTION	2017 - 2018 ADOPTED		2018 - 2019 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Garage (Sq. Ft.) (Cont'd)				
Antenna	\$2,490		\$1,697	
ADA Upgrade	\$1,494		\$1,697	
ATM	\$623		Delete	
Awnings	\$623		Delete	
Awnings/Trellis(s) Patio Covers	New Fee		\$1,195	
Canopy Structure	\$1,366		\$1,776	
Cooling Tower	\$3,113		Delete	
Damage Repair	\$2,490		Delete	
Demising Walls Only	\$1,125		Delete	
Demo Interior Walls	\$1,376		Delete	
Deck Repairs (50 ft. increments)	\$1,245		\$1,195	
Façade Changes	\$2,746		\$2,278	
Fountains	\$1,998		Delete	
Hood Installations	\$1,863		Delete	
HVAC Systems	\$2,598		Delete	
Masonry Fence (100 ft. increments)	\$748		Delete	
Occupancy Changes	\$497		Delete	
Permit to Final	\$1,868		\$787	
Racks	\$1,486		Delete	
Rated Corridors	\$1,245		Delete	
Restroom Alterations	\$1,622		Delete	
Retaining Walls (100 ft. increments)	\$620		Delete	
Retaining/Sound Walls (100 ft. increments)	New Fee		\$944	
Seismic Upgrades	\$3,956		Delete	
Signs	\$623		\$698	
Skylights, Non-Structural	\$623		\$944	
Skylights, Structural	\$994		Delete	
Sound Walls (100 ft. increments)	\$620		Delete	
Spray Booth	\$3,218		Delete	
Swimming Pools	\$2,849		\$2,278	
T-Bar Ceilings	\$999		Delete	
Tools	\$1,627		Delete	
Trailers Installed	\$1,501		\$1,451	
Trellis(s) Patio Covers	\$869		Delete	

POLICE DEPARTMENT

Impact Analysis Report

OVERVIEW

Departmental fees are collected from the public and from other police agencies for services such as fingerprinting, computer searches, copying public records, and releasing impounded vehicles. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and partially offset costs for related investigative work. Examples of these include permits and licenses for amusement devices, concealable firearm dealers, public dances, massage parlors, parades, cannabis establishments, and cardrooms. The majority of the fees in the Police Department are Category I (fees which should be cost recovery); the exception is the Police Recruit Academy Fee, which is Category II (fees which may be more than or less than cost recovery).

The Police Department fee program for 2018-2019 reflects the results of a review of time and resources used in the permit process in 2017-2018 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level. Projected Police Department revenue for 2018-2019, based on the proposed fees and charges program, totals \$6.9 million. This revenue reflects a 5.2% increase compared to the 2017-2018 Adopted Budget level of \$6.6 million. While the overall changes in revenues and costs are relatively small, there were significant changes for individual fees based on a reevaluation of the time, resources, and activity levels. In many areas, costs and associated fees, went down primarily due to reductions in the overhead rate and the time required

for the fee. In other areas, fees are proposed to increase based on the time analysis and costs. For those fees where a reevaluation of time and activity resulted in a significant cost increase, a number of fees have not been raised to full cost recovery levels in order to allow for a multi-year phase-in of the appropriate fee amount. The combined adjustments bring the Department's total 2018-2019 revenues to 93.6% of fee program costs, a slight decrease from the 2017-2018 cost recovery rate of 96.9%.

The majority of Department fees are in the 100% cost recovery category; however, the fee for Repossessed Vehicles is limited by State law, and the fee is projected to recover 25.1% of its costs in 2018-2019. The fees for Public Records are also set below cost recovery at 38.7%.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

The Department continues to conduct time analysis studies to evaluate the appropriate amount of costs to allocate to individual fees and permits administered. Fees are also adjusted to reflect updated position and indirect costs.

Based on these factors, the following fees are recommended to be decreased: Fingerprinting; Color Photographs; Amusement Devices; Bingo; Cannabis Fees: Amendment Processing Fee, Initial Application Fee, Hourly Inspection Fee, and Renewal Registration Processing Fee; Cardrooms: Regulation Fee, Work Permit – New Fee, and Work Permit

POLICE DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

– Renewal Fee; Concealable Firearms; Crime Prevention Through Environmental Design; Event Promoter Permit; Funeral Escort; Gaming Permit Registration – Non-Profit Fundraisers; Ice Cream Vendor; Miscellaneous Permits/Fees: License/Permit Transfer, Media Production Permit, and Replacement of ID Cards; Parade; Peddler-Employee License Fee and Issue ID Cards; Peep Show Establishment Application Fee; Periodicals Canvasser; Pool/Billiard Room; Public Dance Hall; Public Entertainment; Sales; Secondary Employment; and Taxicab: Restricted Owner’s License, Taxi Company Application, and Taxi Company Renewal.

The following fees are recommended to be increased due to time analysis studies: Photo CD; Public Records/Tapes; Tow Service Dispatch; Vehicle Impound; Visa Clearance Letters; Cannabis Fees: Annual Operating Fee, Application Receipt Fee, and Zoning Code Verification Certificate Application Processing Fee; Cardroom Work Permit Fees – Employee Transfer Fee; Massage Parlors; Miscellaneous Fees: One-Day Liquor Assessment and Press Pass; Pawnbrokers/Secondhand Dealers; Peddler: Approved Location Fees and Peddler Mobile Fees; Street Closing; Taxicab: Taxicab Driver’s Permit – New, Renewal, and Retest, and Taxicab Vehicle Inspection and Reinspection; and Tow Car: Business Permit and Tow Car Driver.

Due to the large cost increases in certain areas as a result of a reevaluation of processing time, the following fee increases are recommended to be phased in over two or three years: Massage Parlors, One-Day Liquor Assessment, Pawnbrokers/Secondhand Dealers License, Peddler, Photo CD, Press Pass, Taxicab Driver’s Permit, Taxicab Vehicle Inspection and Taxicab Vehicle Reinspection, Tow Car Driver Permit (New and Renewal), and Vehicle Impound.

For Cannabis fees, the 2018-2019 base revenue level is estimated at \$2.3 million and compares to a base cost of \$2.5 million. In addition to base costs, the addition of two Analyst positions in the Police Department and related non-personal and equipment, partially offset by the elimination of a Code Enforcement Inspector position in the Planning, Building and Code Enforcement Department are recommended to help facilitate inspections and regulatory compliance of registered cannabis businesses in San José. The various Cannabis Fees were reviewed and revised based upon the current work associated with the fees. Two new fees are proposed (Delivery Vehicle Inspection Fee and Fingerprint Appointment – No Show Fee). The fees as proposed will address current time and work for full cost recovery and are projected to collect \$2.7 million.

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.

POLICE DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

New Fees

Delivery Vehicle Inspection Fee:

In October 2016, the City Council approved the addition of cannabis delivery services. This proposed fee will recover costs associated with the inspection of vehicles used by cannabis dispensaries that choose to add transportation of cannabis to their business activities.

Fingerprint Appointment-No Show Fee:

Once an appointment has been set up to fingerprint owners, managers, and specified employees, there are many activities, such as running warrant and driver's license record checks, that must be completed in advance of their arrival for the badging/fingerprint appointment. An appointment can be cancelled with 24 hour notice with no charge. If the appointment is cancelled less than 24 hours in advance, a fee will be assessed. If the appointment is rescheduled, the applicant's No Show fee will be applied to the Application Receipt fee.

Deleted Fees

The Peep Show Device Fee is recommended to be eliminated as it is no longer needed.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018 at 1:30 p.m. and Monday, June 11, 2018 at 6:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
1. Fingerprinting								
1 General (Non-Criminal)	\$50.00 per card		\$46.00 per set					
2 State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		No Change					
Sub-total Fingerprinting								
2. Photographs								
1 Black & White - 3 1/2" x 5"	\$8.00 each		No Change					
2 Black & White - 5" x 7"	\$8.00 each		No Change					
3 Black & White - 8" x 10"	\$8.00 each		No Change					
4 Color - 3 1/2" x 5"	\$7.00 each		\$6.00 each					
5 Color - 4" x 6"	\$7.00 each		\$6.00 each					
6 Color - 5" x 7"	\$7.00 each		\$6.00 each					
7 Color 8" x 10"	\$7.00 each		\$6.00 each					
8 Miscellaneous Services	Billed at top salary step + fringe and related overhead		No Change					
9 Photo CD	\$10.00 per CD		\$20.00 per CD					
Sub-total Photographs		94.2%		4,000	2,000	4,000	50.0%	100.0%
3. Public Records/Tapes								
1 Communications Dispatch Audio Tapes	Billed at top salary step + fringe and related overhead		No Change					
2 Computerized Searches - Public Records Act - Research	\$94.00 per hour		\$133.00 per hour					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
3. Public Records/Tapes								
3 Duplicate Tapes - Audio Tapes	\$4.00 per 60 minute tape		\$6.00 per 60 minute tape					
4 Duplicate Tapes - Audio Tapes	\$4.00 per 90 minute tape		\$6.00 per 90 minute tape					
5 Duplicate Tapes - Video Tapes	Billed at top salary step + fringe and related overhead		No Change					
6 Public Records - Public Records 11" x 17"	See Public Records Act Fees		No Change					
7 Public Records - Public Records 8.5" x 11"	See Public Records Act Fees		No Change					
8 Public Records - Traffic Accident Reports	\$16 per report		No Change					
Sub-total Public Records/Tapes		52.6%		341,110	117,350	132,000	34.4%	38.7%
4. Repossessed Vehicles								
1 Repossessed Vehicles	\$15 per vehicle		No Change					
Sub-total Repossessed Vehicles		50.2%		71,802	18,000	18,000	25.1%	25.1%
5. Special Services								
1 Bomb Detail Services	Billed at top salary step + fringe and related overhead		No Change					
2 Canine Unit Services	Billed at top salary step + fringe and related overhead		No Change					
3 Helicopter Lease Rate	Billed at top salary step + fringe and related overhead		No Change					
4 Other Miscellaneous Services	Billed at top salary step + fringe and related overhead or at actual cost to the City in the case of services provided under contract		No Change					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
5. Special Services								
5 Police Artist Services	Billed at top salary step + fringe and related overhead		No Change					
Sub-total Special Services		100.0%						
6. Tow Service Dispatch								
1 Tow Service Dispatch	\$7 per dispatch		\$8 per dispatch					
Sub-total Tow Service Dispatch		87.8%		116,598	101,500	116,000	87.1%	99.5%
7. Vehicle Impound								
1 Vehicle Impound Fee	\$252.00 per release		\$290.00 per release					
Sub-total Vehicle Impound		99.7%		978,055	785,000	903,350	80.3%	92.4%
8. Visa Clearance Letters								
1 Visa Clearance Letters	\$21.00 per letter		\$35.00 per letter					
Sub-total Visa Clearance Letters		99.0%		10,126	4,200	7,000	41.5%	69.1%
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I		86.1%		1,521,691	1,028,050	1,180,350	67.6%	77.6%
PUBLIC SAFETY FEES - CATEGORY II								
1. Police Recruit Academy Fee								
1 Outside Agency Recruit Fee	\$6,300 per recruit per academy		No Change					
Sub-total Police Recruit Academy Fee								
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY II								
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Amusement Devices								
1 Exhibitor Permit	\$296.00 + device fee		\$272.00 + device fee					
2 Location Permit	\$296.00 + device fee		\$272.00 + device fee					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Amusement Devices								
3 Operator Permit	\$296.00 + device fee		\$272.00 + device fee					
4 Per Device	\$100.00 per year for each device		\$92.00 per year for each device					
Sub-total Amusement Devices		99.3%		169,280	180,000	165,600	106.3%	97.8%
2. Bingo								
1 General Permit	\$50.00 + 2.27% of monthly gross payouts		\$47.00 + 2.27% of monthly gross payouts					
2 General Permit Renewal	\$50.00 + 2.27% of monthly gross payouts		\$47.00 + 2.27% of monthly gross payouts					
3 Special One-Day Permit	\$50.00 + 2.27% of monthly gross payouts		\$47.00 + 2.27% of monthly gross payouts					
Sub-total Bingo		97.2%		458	484	455	105.7%	99.3%
3. Cannabis Fees								
1 Amendment processing fee	\$1,280 per application; plus Code Enforcement Hourly Inspection Fee of \$132 p/hour after 3 hours; plus Police Department Sworn Hourly Investigation Fee of \$213.75 p/hour after 3.5 hours; plus \$184 p/employee above 1; employees include owners, managers, and specified employees + fingerprint fees		\$1,106 per application; plus Code Enforcement Hourly Inspection Fee of \$136/hour after 1 hour; plus Police Department Cannabis Sworn Hourly Investigation Fee of \$202/hour after 3.5 hours					
2 Annual operating fee	\$131,846 per year, per collective		\$150,610 per year, per collective/business					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PUBLIC SAFETY PERMITS - CATEGORY I

3. Cannabis Fees

3 Application receipt fee (criminal background review)	\$184 per application		\$212 per employee application (employees include owners, managers, and specified employees) + fingerprint + DOJ fees					
4 Code Enforcement Inspector hourly rate	See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document		No Change					
5 Delivery Vehicle Inspection Fee			\$49 per vehicle					
6 Fingerprint Appointment - No Show			50% of the Application Receipt fee if not cancelled prior to 24 hours. If rescheduled within 24 hours, applicant's No Show fee will be applied to the Application Receipt fee					
7 GPS Tracking Device	Actual cost		No Change					
8 GPS Tracking Device Monthly Monitoring Fee	Actual cost		No Change					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PUBLIC SAFETY PERMITS - CATEGORY I

3. Cannabis Fees

9 Initial application processing fee	\$3,639 per application; plus Code Enforcement Hourly Inspection Fee of \$132 p/hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$213.75 p/hour after 9 hours; plus \$184 p/employee above 4; employees include owners, managers, and specified employees + fingerprint fees		\$3,103 per application; plus Code Enforcement Hourly Inspection Fee of \$136/hour after 6 hours; plus Police Department Cannabis Sworn Hourly Investigation Fee of \$202/hour after 9 hours					
10 Planning services hourly inspection fee	See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document		No Change					
11 Police Department cannabis sworn hourly inspection fee	\$213.75 per hour		\$202 per hour					
12 Renewal registration processing fee	\$3,703 per application; plus Code Enforcement Hourly Inspection Fee of \$132 p/hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$213.75 p/hour after 9 hours; plus \$184 p/employee above 4; employees include owners, managers, and specified employees + fingerprint fees		\$2,840 per application; plus Code Enforcement Hourly Inspection Fee of \$136/hour after 4 hours; plus Police Department Cannabis Sworn Hourly Investigation Fee of \$202/hour after 7 hours					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
3. Cannabis Fees								
13 Zoning code verification certificate application processing fee	\$1,403 per application; plus Planning Services Hourly Inspection Fee of \$209.22 per hour after 4 hours; plus Code Enforcement Hourly Inspection Fee of \$132 per hour after 4 hours		\$2,358 per application; plus Planning Services Hourly Inspection Fee of \$280 per hour after 4 hours; plus Code Enforcement Hourly Inspection Fee of \$136 per hour after 4 hours					
Sub-total Cannabis Fees		100.0%		2,716,113	2,543,175	2,715,612	93.6%	100.0%
4. Cardrooms								
1 Appeal Hearing Deposit	The amount of anticipated costs, as determined by the City Attorney on a case-by-case basis, including, but not limited to, the fee charged by hearing officer and any other associated costs of recording the hearing		No Change					
2 Cardroom License Application Fee Deposit Note: The amounts will be specified in a guideline Schedule of Costs and Charges that will be published, maintained, and updated by the Administer of Gaming Control.	Cost of application processing, investigation, and holding the licensing hearing before the Police Chief, billed at top salary step, including benefits and overhead plus any actual costs such as, but not limited to, transportation, travel, and lodging for any City employees		No Change					
3 Cardroom Permit	\$1,000 per year		No Change					
4 Cardroom Permit Amendment Fee	\$5,000 per amendment		No Change					
5 Cardroom Regulation Fee	\$1,012,142 per Cardroom per year		\$985,883 per Cardroom per year					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
4. Cardrooms								
6 Professional Services Fee for Consultant Hired for Financial and Compliance Review and Oversight by Administrator	Actual cost to the City of professional services performed in connection with an independent financial audit or review or a compliance audit or review of a permitted Cardroom		No Change					
7 Work Permit Fees - Employee Transfer Fee	\$285.00 per transfer		\$410.00 per transfer					
8 Work Permit Fees - New (Civilian Administration)	\$341.00 + fingerprint fees		\$312.00 + fingerprint fees					
9 Work Permit Fees - New (Sworn Administration)	\$569.00 + fingerprint fees		\$524.00 + fingerprint fees					
10 Work Permit Fees - Renewal (Civilian Administration)	\$341.00 + fingerprint fees		\$312.00 + fingerprint fees					
11 Work Permit Fees - Renewal (Sworn Administration)	\$505.00 + fingerprint fees		\$465.00 + fingerprint fees					
Sub-total Cardrooms		99.5%		2,302,076	2,376,284	2,301,014	103.2%	100.0%
5. Concealable Firearms								
1 Concealable Firearms - Carrying Concealed Weapon	See fee structure per State law		See fee structure per State law (Penal Code 26190)					
2 Concealable Firearms - Dealer Annual Renewal/Change of Location	\$351.00 + any fee charged by the State Department of Justice		\$326.00 + any fee charged by the State Department of Justice					
3 Concealable Firearms - Dealer Initial Application	\$775.00 + any fee charged by the State Department of Justice		\$717.00 + any fee charged by the State Department of Justice					
Sub-total Concealable Firearms				2,676	2,959	2,673	110.6%	99.9%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
6. Crime Prevention Through Environmental Design								
1 Crime Prevention Through Environmental Design	\$175.00 per hour		\$161.00 per hour					
Sub-total Crime Prevention Through Environmental Design		99.9%		1,617	1,700	1,610	105.1%	99.6%
7. Disturbance								
1 Disturbance Fee	Actual cost of response		No Change					
Sub-total Disturbance		100.0%		1,000	1,000	1,000	100.0%	100.0%
8. Event Promoter Permit								
1 Event Promoter Permit	\$1,595.00 per 2 years		\$1,500.00 per 2 years					
Sub-total Event Promoter Permit								
9. Funeral Escort								
1 Operator Permit - Initial	\$353.00 initial permit		\$323.00 initial permit					
2 Operator Permit - Renewal	\$151.00 per annual renewal		\$138.00 per annual renewal					
3 Vehicle Inspection Permit	\$126.00 annually		\$115.00 annually					
Sub-total Funeral Escort								
10. Gaming Permit Registration - Non-Profit Fundraisers								
1 Gaming Permit Registration - Non-Profit Fundraisers	\$353.00 per event		\$323.00 per event					
Sub-total Gaming Permit Registration - Non-Profit Fundraisers								
11. Ice Cream Vendor								
1 Ice Cream Business - New Permit	\$235.00 per permit + fingerprint fees		\$215.00 per permit + fingerprint fees					
2 Ice Cream Business - Renewal Fee	\$235.00 per permit + fingerprint fees		\$215.00 per permit + fingerprint fees					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
11. Ice Cream Vendor								
3 Ice Cream Employee License - New Permit	\$302.00 per permit + fingerprint fees		\$277.00 per permit + fingerprint fees					
4 Ice Cream Employee License - Renewal Fee	\$302.00 per permit + fingerprint fees		\$277.00 per permit + fingerprint fees					
5 Ice Cream Truck Inspection	\$65.00 per 2 years		\$60.00 per 2 years					
Sub-total Ice Cream Vendor		99.8%		3,259	3,528	3,246	108.3%	99.6%
12. Massage Parlors								
1 Massage Business Permit	\$572.00 per 2 years (includes initial inspection)		\$1,430.00 per 2 years (includes initial inspection)					
2 Ownership/Management License	\$184.00 per initial permit		\$312.00 per initial permit					
3 Ownership/Management License Renewal	\$184.00 per 2 year renewal		\$312.00 per 2 year renewal					
Sub-total Massage Parlors		99.9%		58,365	22,000	42,900	37.7%	73.5%
13. Miscellaneous Permits/Fees								
1 License/Permit Transfer	\$43.00 per transfer		\$40.00 per transfer					
2 Media Production Permit	\$504.00 per permit		\$462.00 per permit					
3 One-Day Liquor Assessment	\$126.00 per permit		\$250.00 per permit					
4 Press Pass	\$50.00 per permit		\$100.00 per permit					
5 Replacement of ID Cards, Permits, & Licenses	\$43.00 per replacement		\$40.00 per replacement					
Sub-total Miscellaneous Permits/Fees		98.8%		83,288	19,750	57,268	23.7%	68.8%
14. Parade								
1 Parade Permit	\$277.00 per permit		\$215.00 per permit					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
14. Parade								
Sub-total Parade		100.0%		431	552	430	128.1%	99.8%
15. Pawnbrokers/Secondhand Dealers								
1 Pawnbroker License	\$403.00 initial issue + any fee charged by the State Department of Justice		\$504.00 initial issue + any fee charged by the State Department of Justice					
2 Pawnbroker License Renewal	\$403.00 annually + any fee charged by the State Department of Justice		\$504.00 annually + any fee charged by the State Department of Justice					
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$403.00 initial issue + any fee charged by the State Department of Justice		\$504.00 initial issue + any fee charged by the State Department of Justice					
Sub-total Pawnbrokers/Secondhand Dealers		99.9%		88,270	60,000	75,000	68.0%	85.0%
16. Peddler								
Note: Costs for Approved Location Permits reflect investigation of one proposed location; investigation of additional locations will be billed at top salary step + fringe and related overhead.								
1 Approved Location Permit - New Permit	\$184.00 per 2 year permit (includes initial inspection fee)		\$320.00 per 2 year permit (includes initial inspection fee)					
2 Approved Location Permit - Renewal	\$184.00 per 2 year permit (includes initial inspection fee)		\$320.00 per 2 year permit (includes initial inspection fee)					
3 Approved Location Reinspection	\$184.00 per reinspection		\$320.00 per reinspection					
4 Employee License Fee	\$151.00 per 2 year renewal		\$138.00 per 2 year renewal					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
16. Peddler								
5 Issue ID Card	\$43.00 per 2 year renewal		\$40.00 per 2 year renewal					
6 Peddler Mobile Permit - New Permit	\$184.00 per 2 year permit (includes initial inspection fee)		\$230.00 per 2 year permit (includes initial inspection fee)					
7 Peddler Mobile Permit - Renewal	\$184.00 per 2 year renewal (includes initial inspection fee)		\$230.00 per 2 year renewal (includes initial inspection fee)					
8 Peddler Mobile Reinspection	\$184.00 per reinspection		\$230.00 per reinspection					
Sub-total Peddler		99.5%		30,333	7,879	19,425	26.0%	64.0%
17. Peep Show Establishment								
Note: Costs shown exclude investigative time.								
1 Application Fee	\$239.00 per 2 years		\$220.00 per 2 years					
2 Peep Show Device	\$80 per device per 2 years		Delete					
3 Permit Inspection	See Fire Department Fees		No Change					
Sub-total Peep Show Establishment								
18. Periodicals Canvasser								
1 Canvasser of Periodicals Permit	\$80.00 every 2 year		\$74.00 per 2 years					
Sub-total Periodicals Canvasser								
19. Pool/Billiard Room								
Note: Costs shown exclude investigative time.								
1 Pool or Billiard Room License	\$504.00 per year		\$462.00 per year					
Sub-total Pool/Billiard Room		99.9%		925	1,004	924	108.5%	99.9%
20. Public Dance Hall								
1 New Permit - Class A & C	\$517.00 initial permit		\$480.00 initial permit					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
20. Public Dance Hall								
2 New/Renewal - Class B	\$201.00 per permit		\$185.00 per permit					
3 Renewal - Class A & C	\$416.00 per annual renewal		\$387.00 per annual renewal					
Sub-total Public Dance Hall		99.5%		276	300	276	108.7%	100.0%
21. Public Entertainment								
1 Business Permit Fee	\$1,810.00 per 4 years		\$1,700.00 per 4 years					
2 Business Permit Renewal Fee	\$993.00 per 4 years		\$931.00 per 4 years					
3 Identification Card	\$43.00 per 2 years		\$40.00 per 2 years					
4 Management License Change of Venue Fee	\$212.00 per venue change		\$197.00 per venue change					
5 Management License Fee	\$942.00 per initial permit		\$885.00 per initial permit					
6 Management License Renewal Fee	\$528.00 per 2 year renewal		\$497.00 per 2 year renewal					
7 Ownership License Fee	\$942.00 per initial permit		\$885.00 per initial permit					
8 Ownership License Renewal Fee	\$528.00 per 4 year renewal		\$497.00 per 4 year renewal					
Sub-total Public Entertainment		99.9%		33,570	35,704	33,562	106.4%	100.0%
22. Sales								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$100.00 per 30 day permit		\$92.00 per 30 day permit					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$100.00 per 60 day permit		\$92.00 per 60 day permit					
Sub-total Sales								

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
23. Secondary Employment								
1 New Permit	\$469.00 per year		\$259.00 per year					
2 Permit - Events Lasting 5 Days or Less	\$410.00 per event		\$259.00 per event					
3 Renewal Fee	\$469.00 per year		\$259.00 per year					
4 Schools/Public Entity	\$35 per year		No Change					
Sub-total Secondary Employment		84.0%		53,687	79,820	53,568	148.7%	99.8%
24. Street Closing								
1 Temporary Street Closing Permit	\$203.00 per event		\$250.00 per event					
Sub-total Street Closing		99.8%		23,008	18,400	23,000	80.0%	100.0%
25. Taxicab								
1 Restricted Owner's License	\$2,164.00 per company annually		\$1,996.00 per company annually					
2 Taxi Company Application	\$8,071.00 per application		\$7,464.00 per application					
3 Taxi Company Renewal	\$1,972.00 per application (1 year)		\$500.00 per application (1 year)					
4 Taxicab Driver's Permit - New	\$384.00 per initial permit		\$480.00 per initial permit					
5 Taxicab Driver's Permit - Renewal	\$108.00 per 2 year renewal		\$135.00 per 2 year renewal					
6 Taxicab Driver's Permit - Retest	\$244.00 per retest		\$315.00 per retest					
7 Taxicab Vehicle Inspection	\$82.00 per inspection		\$123.00 per inspection					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
25. Taxicab								
8 Taxicab Vehicle Reinspection	\$82.00 per reinspection		\$123.00 per reinspection					
Sub-total Taxicab		88.1%		145,412	77,000	88,515	53.0%	60.9%
26. Tow Car								
1 Private Property Tow	\$361.00 per application per 2 years (includes initial inspection fee)		No Change					
2 Private Property Tow Reinspection	\$361.00 per reinspection		No Change					
3 Tow Car Business Permit - New Permit	\$227.00 per initial permit		\$323.00 per initial permit					
4 Tow Car Business Permit - Renewal Fee	\$201.00 per 2 year renewal		\$323.00 per 2 year renewal					
5 Tow Car Driver - New Permit	\$139.00 per initial permit		\$177.00 per initial permit					
6 Tow Car Driver - Renewal Fee	\$118.00 per 2 year renewal		\$177.00 per 2 year renewal					
Sub-total Tow Car		99.9%		158,008	143,438	150,928	90.8%	95.5%
SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I		99.2%		5,872,052	5,574,977	5,737,006	94.9%	97.7%
TOTAL DEPARTMENT - GENERAL FUND				7,393,743	6,603,027	6,917,356	89.3%	93.6%
TOTAL DEPARTMENT - Category I				7,393,743	6,603,027	6,917,356	89.3%	93.6%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				7,393,743	6,603,027	6,917,356	89.3%	93.6%

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 2018-2019 is estimated to collect \$17.1 million, reflecting a cost recovery rate of 72.7% (Category I – 96.0% and Category II – 31.7%). The Development Fee Program and Utility Fee Program operate on a 100% cost recovery basis; however, current cost recovery rates for both programs are 97.2% and 98.3%, respectively. To maintain an overall cost recovery rate of 100%, Development Fee increases and the use of the Public Works Fee Program Reserve of \$352,000 are 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.

PUBLIC WORKS DEPARTMENT

OVERVIEW

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.

Prior to the Council acceptance of the Report in December 2016, 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 were 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 2017-2018 expenditure changes combined with adjustments to fees helped close the cost recovery gaps and helped provide each Partner with sufficient ongoing resources to support existing service levels. Additional fee adjustments are recommended in 2018-2019 to implement the second phase of the fee study. 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 in 2017-2018 and 2018-2019, 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 while helping to ensure fiscal stability.

Development activity in San José remains steady. In 2018-2019, Public Works Development fees are expected to generate \$8.9 million from the Development Fee Program which is \$400,000 above the 2017-2018 estimated collection

level of \$8.6 million. This revenue increase is a result of proposed fee changes highlighted later in this analysis.

The 2018-2019 projected revenues, along with the use of a portion of the Public Works Fee Program Reserve (\$252,000) are sufficient to support the Development Fee Program. The Public Works Development Fee Program is recommended to fund the shift of .25 Instrument Person and .60 Senior Transportation Specialist from two capital funds to better align staff resources with anticipated activity.

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 costs associated with limit-dated position extensions for the Integrated Permit System, 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 2018-2019, Public Works Utility fees are expected to generate \$5.20 million, which is \$2.2 million above the

PUBLIC WORKS DEPARTMENT

OVERVIEW

Utility Fee Program (Cont'd.)

original 2017-2018 estimated collection level of \$3.0 million. The 2018-2019 projected revenues, along with the use of a portion of the Public Works Fee Program Reserve (\$99,218) and the liquidation of the Small Cell Permitting Reserve (\$450,000), are sufficient to support the Utility Fee Program.

In the 2018-2019 Proposed Budget, the addition of 7.0 positions (1.0 Principal Engineer/Architect, 1.0 Senior Engineer Technician, 2.0 Engineer II, 1.0 Building Inspector Combination, 1.0 Senior Construction Inspector, and 1.0 Principal Engineer Technician) is recommended to the Utility Fee Program to support the City Manager's Office of Civic Innovation's efforts to fulfill the City's Smart City Vision and Broadband and Digital Inclusion Strategy. Fee funding will support staffing costs for permitting, electrical, plan check, electrical inspection services, project inspection services, and project management.

After accounting for all base and proposed revenues and costs, a decrease to the Public Works Fee Program Reserve of \$352,000 is proposed to maintain 100% cost recovery levels for both the Development and Utility Fee Programs. The projected Reserve balance after these actions is \$4.9 million.

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

The Department recently completed an in-depth time analysis study for ACS fees, paying special attention to the Category II fee program. Based on a review of ACS fees conducted in 2016-2017, no new fees or fee adjustments were recommended in the 2017-2018 Fees and Charges Report. However, in order to bring fees closer to cost recovery levels in 2018-2019, several license fee increases are recommended as part of this report.

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Development Fee Program

As mentioned above, in December of 2016, City Council accepted the *City of San José Development Services Cost Recovery 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 Development Fee Program completed the first phase towards cost recovery in implementation of the necessary fee changes highlighted in the Report in 2017-2018. In 2018-2019, the second and final phase of the

PUBLIC WORKS DEPARTMENT

necessary fees changes from the Report is proposed and projected to generate \$1.2 million. The recommended fee adjustments are listed in the Summary of Proposed Changes section of this document and in the tables that follow this section.

Non-Development Fees

City Hall Use fees – which include the Rotunda and mezzanine, outdoor plaza, and committee meeting rooms – were reevaluated this year to ensure that rental and usage fees were in alignment with current market conditions. As a result, adjustments to several fees are recommended, either increased or decreased moderately, such as: Outdoor Plaza Event; Committee and Council Chamber meeting room reservations; table and chair rentals; and Cancellation Fees. Additionally, a number of new fees are recommended, such as a custodial cleaning fee, a film/photo or wedding/portrait fee, and a late application or no-show fee, intended to recover a portion of the cost to administer and manage City Hall reservations. Finally, several catering fees associated with rental of the Rotunda and/or adjacent plaza are recommended. In 2017-2018, these fees were suspended pending a new contract agreement. With these adjustments, the total program fees are at 45.7% cost recovery.

The standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplications Services, and Electronic Media) are consolidated for ease of reference 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.

Animal Care Services

Based on an analysis of projected costs to deliver services in 2018-2019, ACS Category I fees are recommended to be adjusted to better align costs with revenues. Recommended fee adjustments in Category I include: Animal Event Permit Fees; Animal Permit Fees; Inspection Fees; and Permit Application Fees. In addition, in line with the above-mentioned cost-recovery analysis, the Category II recommended fee adjustments include: Board and Impound Fees; Disposal/Euthanasia Fees; and License Fees.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018 at 1:30 p.m. and Monday, June 11, 2018, at 6:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % 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)	\$1,731 per permit; plus applicable application fee (includes initial inspection)		\$1,844 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)	\$458 per Animal Control Officer per event		\$472 per Animal Control Officer per event					
3 Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer)	\$567 per Senior Animal Control Officer per event		\$607 per Senior Animal Control Officer per event					
Sub-total Animal Event Permit Fees		100.0%						
2. Animal Permit Fees								
1 Animal facilities and animal event permit - non-private kennels	\$306 annually; plus applicable application fee (includes initial inspection)		\$315 annually; plus applicable application fee (includes initial inspection)					
2 Animal facilities permit - private kennels	\$250 annually; plus applicable application fee (includes initial inspection)		\$282 annually; plus applicable application fee (includes initial inspection)					
3 Beekeeping permit	\$235; plus applicable application fee (2 year permit, includes initial inspection)		\$282; plus applicable application fee (2 year permit, includes initial inspection)					
4 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$306 annually; plus applicable application fee (includes initial inspection)		\$315 annually; plus applicable application fee (includes initial inspection)					
5 Dangerous dog permit (permit fee including tags)	\$620 per permit; plus applicable application fee (includes initial inspection)		\$654 per permit; plus applicable application fee (includes initial inspection)					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
2. Animal Permit Fees								
6 Dangerous dog permit renewal	\$391 per permit; plus applicable application fee (includes initial inspection)		\$407 per permit; plus applicable application fee (includes initial inspection)					
7 Keeping of animals, fowl, or livestock permit	\$250 per permit; plus applicable application fee (2 year permit, includes initial inspection)		\$282 per permit; plus applicable application fee (2 year permit, includes initial inspection)					
Sub-total Animal Permit Fees		100.0%		56,976	48,966	48,966	85.9%	85.9%
3. Inspection Fees								
1 Additional inspection time (30 minute increments, already on-site)	\$57 per 30 minute increment or portion thereof		\$59 per 30 minute increment or portion thereof					
2 Inspection fee (1 hour included)	\$240 per inspection		\$282 per inspection					
3 Re-inspection fee (30 minute inspection, includes travel)	\$171 per re-inspection plus additional inspection time as applicable		\$177 per re-inspection plus additional inspection time as applicable					
Sub-total Inspection Fees								
4. Permit Application Fees								
1 Animal permit application	\$164 per permit		\$178 per permit					
2 Animal permit application renewal fee	\$86 per permit		\$93 per permit					
3 Dangerous animal permit application fee	\$164 per permit		\$178 per permit					
4 Dangerous dog permit application	\$164 per permit		\$178 per permit					
Sub-total Permit Application Fees		100.0%		14,164	12,242	12,242	86.4%	86.4%
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I		100.0%		71,140	61,208	61,208	86.0%	86.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % 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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Adoption Fees								
10 Senior citizen discount (does not include animals on sale for promotional events)	20% off posted price		No Change					
Sub-total Adoption Fees		35.5%		1,215,844	200,000	200,000	16.4%	16.4%
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		\$12 per day or portion thereof					
3 Boarding fee - dog	\$15 per day or portion thereof		\$20 per day or portion thereof					
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		\$22					
7 Impound - other small animal (other than dog, cat, or small livestock under 100 pounds)	\$20		\$21					
8 Impound - unlicensed cat or dog	\$40		No Change					
9 Other Impound- small animals other than cat	\$20		\$21					
10 Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds	\$9 per day or portion thereof		\$10 per day or portion thereof					
11 Transport fee	\$50		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
2. Board and Impound Fees								
Sub-total Board and Impound Fees		98.4%		285,656	206,481	235,540	72.3%	82.5%
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							
3 Disposal fee for unlicensed cat, dog, other small animal, or small livestock under 100 pounds	\$9		\$10					
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		94.3%		50,021	23,030	23,030	46.0%	46.0%
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		\$30 for 3 years					
2 Cat license fee - if not spayed or neutered	\$30 per year		\$35 per year					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
4. License Fees								
3 Cat license fee - if spayed or neutered	\$10 per year		\$15 per year					
4 Dog license fee - for three years if spayed or neutered	\$45 for 3 years		\$50 for 3 years					
5 Dog license fee - if not spayed or neutered	\$60		\$65					
6 Dog license fee - if spayed or neutered	\$20		\$25					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
4. License Fees								
13 Tag replacement - replace previously issued tag after loss	\$4		No Change					
Sub-total License Fees		22.1%		5,839,680	1,384,705	1,644,443	23.7%	28.2%
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
5. Other Charges									
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						
16	Veterinary care services in cases of emergency	Actual cost	No Change						
Sub-total Other Charges			56.7%	2,525	2,525	2,525	100.0%	100.0%	
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						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
6. Owner Surrender Fees								
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		91.2%		194,136	83,380	83,380	42.9%	42.9%
7. Quarantine Fees								
1 Lab Exam	\$95		No Change					
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		91.2%		41,272	38,780	38,780	94.0%	94.0%
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
8. Spay/Neuter Clinic Fees								
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					
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		33.4%		173,550	150,000	150,000	86.4%	86.4%
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II		26.9%		7,802,684	2,088,901	2,377,698	26.8%	30.5%

DEVELOPMENT PROGRAM FEES - CATEGORY I

Note: The use of the Public Works Development Fee Program Reserve (\$352,114) in 2018-2019 will bring the Development Fee Program to full cost recovery from 97.2%.

SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
1. PL01: Environmental Clearance								
Note: Please note sub-category titles and fee names have changed in this category.								
1 EIR Review	\$4,834 each		No Change					
2 Initial Study	\$1,933 each		No Change					
Sub-total PL01: Environmental Clearance		91.7%		51,419	50,000	50,000	97.2%	97.2%
2. PL02: Flood Review of Planning Application								
Note: Please note sub-category titles and fee names have changed in this category.								
1 a. Base Fee	\$186		\$186 per application					
2 b. Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (LOMR) Review	\$967		No Change					
3 c. Flood Study Review	\$744		No Change					
4 d. NSJ Flood Blockage Review	\$558		No Change					
5 e. Public Outreach	Time & Materials		No Change					
6 f. Flood Information Service Certification Letter	\$50 per letter		No Change					
7 g. Flood Information Service Request	\$25 per request		No Change					
8 h. Variance Permit	\$75		Delete					
Sub-total PL02: Flood Review of Planning Application		91.5%		47,655	40,000	46,340	83.9%	97.2%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
3. PL03: NPDES (C.3 Requirements)								
Note: Please note sub-category titles and fee names have changed in this category.								
1 NPDES Compliance Review of Grading Permits (10,000 SF - 1 acres)	\$367							
								moved to PW08: Grading/NPDES (C.3)/Drainage/Stormwater
2 NPDES Compliance Review of Grading Permits (>1 acre)	\$367 plus \$233 each additional acre							
								moved to PW08: Grading/NPDES (C.3)/Drainage/Stormwater
3 a. Land use of Concern (5,000 SF - 9,999 SF)	Time and Materials (\$1,190 minimum)			\$1,264				
4 b1. Projects required to submit numeric sizing: 10,000 SF - 1 acre	\$1,264			No Change				
5 b2. Projects required to submit numeric sizing: > 1 acre - 5 acres	\$1,562			No Change				
6 b3. Projects required to submit numeric sizing: > 5 acres and higher	\$1,933			No Change				
7 c1. Additional Reviews	Time and Materials			No Change				
8 c2. Review of Grading Permits (> 1 acres)	\$367 plus \$233 each additional acre							moved to PW08: Grading/NPDES (C.3)/Drainage/Stormwater
9 d. Projects not required to submit numeric sizing	\$186			No Change				
10 e. HMP Analysis/Review	Time and Materials			No Change				

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
3. PL03: NPDES (C.3 Requirements)								
Sub-total PL03: NPDES (C.3 Requirements)		91.7%		159,506	150,000	155,104	94.0%	97.2%
4. PL04: Zoning (Conventional)								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Conventional Zoning	\$595 per zoning		No Change					
Sub-total PL04: Zoning (Conventional)		91.7%		10,284	10,000	10,000	97.2%	97.2%
5. PL05: PD Zoning (PDC)								
Note: Please note sub-category titles and fee names have changed in this category.								
1 a1. Non-Residential - Per SF: 1-500	\$1,080		No Change					
2 a2. Non-Residential - Per SF: 501-4,999	\$1,190		No Change					
3 a3. Non-Residential - Per SF: 5,000-49,999	\$1,190 plus \$0.10/SF		\$1,190 + \$0.10/SF > 5,000					
4 a4. Non-Residential - Per SF: 50,000-99,999	\$5,577 plus \$0.03/SF		\$5,577 + \$0.03/SF > 50,000					
5 a5. Non-Residential - Per SF: 100,000 or more	\$7,102 plus \$0.01/SF		\$7,102 + \$0.01/SF > 100,000					
6 b1. Residential - Per DU: 1-2	\$1,078		No Change					
7 b2. Residential - Per DU: 3-24	\$1,190 plus \$199/DU		\$1,190 + \$199.43/DU					
8 b3. Residential - Per DU: 25-99	\$5,577 plus \$20/DU		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
5. PL05: PD Zoning (PDC)								
9 b4. Residential - Per DU: 100-499	\$7,102 plus \$7/DU		\$7,102 + \$7.44/DU					
10 b5. Residential - Per DU: 500 or More	\$10,076 plus \$7/DU		\$10,076 + \$7.44/DU					
Sub-total PL05: PD Zoning (PDC)		88.2%		154,258	150,000	150,000	97.2%	97.2%
6. PL06: PD Permit (PD)								
Note: Please note sub-category titles and fee names have changed in this category.								
1 a. Non-Residential - Per SF: No Construction	\$297		\$297 per project					
2 b. Non-Residential - Per SF: 1-500	\$446		No Change					
3 c. Non-Residential - Per SF: 501-4,999	\$1,487		No Change					
4 d. Non-Residential - Per SF: 5,000-49,999	\$1,487 plus \$0.03/SF		\$1,487 + \$0.03/SF > 5,000					
5 e. Non-Residential - Per SF: 50,000-99,999	\$2,826 plus \$0.03/SF		\$2,826 + \$0.03/SF > 50,000					
6 f. Non-Residential - Per SF: 100,000 or more	\$4,164 plus \$0.01/SF		\$4,164 + \$0.01/SF > 100,000					
7 g. Residential - Per DU: No Construction	\$297		\$297 per project					
8 h. Residential - Per DU: 1-2	\$446		No Change					
9 i. Residential - Per DU: 3-24	\$595 plus \$116/DU		\$595 + \$116/DU					
10 j. Residential - Per DU: 25-99	\$3,160 plus \$13/DU		\$3,160 + \$13/DU					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
6. PL06: PD Permit (PD)								
11 k. Residential - Per DU: 100-499	\$4,164 plus \$5/DU		\$4,164 + \$5/DU					
12 l. Residential - Per DU: 500 or more	\$6,544 plus \$5/DU		\$6,544 + \$5/DU					
Sub-total PL06: PD Permit (PD)		90.8%		128,548	125,000	125,000	97.2%	97.2%
7. PL07: Preliminary Review								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Enhanced Review	\$1,339 each plus additional time and materials		No Change					
2 Focused Review	\$892 each plus additional time and materials		No Change					
Sub-total PL07: Preliminary Review		91.7%		20,567	20,000	20,000	97.2%	97.2%
8. PL08: Site Development/Conditional Use/Special Use								
Note: Please note sub-category titles and fee names have changed in this category.								
1 a. Non-Residential - Per SF: No Construction	\$234		\$234 per project					
2 b. Non-Residential - Per SF: 1-500	\$825		No Change					
3 c. Non-Residential - Per SF: 501-49,999	\$2,978 plus \$0.164/SF		No Change					
4 d. Non-Residential - Per SF: 50,000-99,999	\$4,459 plus \$0.016/SF		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
8. PL08: Site Development/Conditional Use/Special Use								
5 e. Non-Residential - Per SF: 100,000 or more	\$6,043 plus \$6/DU		\$6,043 + \$0.01/SF					
6 f. Residential - Per DU: No Construction	\$234		\$234 per project					
7 g. Residential - Per DU: 1-2	\$825		No Change					
8 h. Residential - Per DU: 3-24	\$2,848 plus \$71/DU		No Change					
9 i. Residential - Per DU: 25-99	\$4,136 plus \$19/DU		No Change					
10 j. Residential - Per DU: 100 or more	\$6,043 plus \$6/DU		No Change					
Sub-total PL08: Site Development/Conditional Use/Special Use		91.7%		406,211	170,000	170,000	41.9%	41.9%
9. PL09: Special Permits								
Note: Please note sub-category titles and fee names have changed in this category.								
1 a. Drive Thru	\$1,190 each		\$1,190 each + permit fee					
2 b. Day Care/Private School	\$1,487 each		\$1,487 each + permit fee					
3 c. Miscellaneous Permits (A2, V, AT, etc.)	\$297 each		No Change					
4 d. Non-Standard Development Applications	Based upon time and materials or as defined in written agreement		No Change					
Sub-total PL09: Special Permits				20,568	20,000	20,000	97.2%	97.2%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
10. PL10: Tentative Map (T/PT)								
titles and fee names have changed in this category.								
1 Planning Tentative Map	\$1,078 each		No Change					
2 Tentative Map	\$2,305 each		No Change					
Sub-total PL10: Tentative Map (T/PT)		91.7%		61,703	60,000	60,000	97.2%	97.2%
11. PL11: General Plan Amendments								
Note: Please note sub-category titles and fee names have changed in this category.								
1 General Plan Amendment (GPA)	\$595 per Amendment		No Change					
Sub-total PL11: General Plan Amendments		91.7%		5,142	5,000	5,000	97.2%	97.2%
12. PL12: Sanitary Sewer Model Analysis								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Sanitary Sewer Model Analysis	Time and Materials		No Change					
Sub-total PL12: Sanitary Sewer Model Analysis								
13. PL13: Streamside Protection								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Streamside Protection - Basic Review	\$297 per review		No Change					
2 Streamside Protection - Comprehensive Review	\$744 per review		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
13. PL13: Streamside Protection								
		91.6%		1,030	1,000	1,000	97.1%	97.1%
14. PL14: Traffic Analysis								
Note: Please note sub-category titles and fee names have changed in this category.								
1 a. In-House Analysis	\$1,264 per analysis		No Change					
2 b1. Traffic Impact Analysis (TIA) Workscope: per PHT: 1-99	\$3,123		\$3,123 + DOT fee					
3 b2. TIA Workscope: per PHT: 100-198	\$3,123 plus \$5/PHT		\$3,123 + \$5/PHT > 99 PHT + DOT fee					
4 b3. TIA Workscope: per PHT: 199 or more	\$3,718 plus \$5/PHT		\$3,718 + \$5/PHT > 199 PHT + DOT fee					
5 c1. Traffic Impact Analysis (TIA) Report Review: per PHT: 1-99	\$3,570		\$3,570 + DOT fee					
6 c2. TIA Report Review: per PHT: 100-198	\$3,570 plus \$11/PHT		\$3,570 + \$11/PHT > 99 PHT + DOT fee					
7 c3. TIA Report Review: per PHT: 199 or more	\$4,685 plus \$9/PHT		\$4,685 + \$9/PHT > 199 PHT + DOT fee					
8 d1. Local Transportation Analysis (LTA) Workscope: per PHT: 1-99	\$2,008		\$2,008 + DOT fee					
9 d2. LTA Workscope: per PHT: 100-198	\$2,008 plus \$2/PHT		\$2,008 + \$2/PHT > 99 PHT + DOT fee					
10 d3. LTA Workscope: per PHT: 199 or more	\$2,305 plus \$1/PHT		\$2,305 + \$1/PHT > 199 PHT + DOT fee					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
14. PL14: Traffic Analysis								
11 e1. Local Transportation Analysis (LTA) Report Review: per PHT: 1-99	\$2,157		\$2,157 + DOT fee					
12 e2. LTA Report Review: per PHT: 100-198	\$2,157 plus \$7/PHT		\$2,157 + \$7/PHT > 99 PHT + DOT Fee					
13 e3. LTA Report Review: per PHT: 199-498	\$2,900 plus \$4/PHT		\$2,900 + \$4/PHT > 199 PHT + DOT Fee					
14 e4. LTA Report Review: per PHT: 499 or more	\$4,164 plus Time and Materials		\$4,164 + additional time and materials + DOT fee					
Sub-total PL14: Traffic Analysis		88.0%		195,393	190,000	190,000	97.2%	97.2%
15. PW01: Record Retention Fee								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Record Retention: applied to all permit service fees, but not to sewer fees, in-lieu fees, or park fees	4% of permit cost (\$15 minimum, \$1,500 maximum)		4% of total permit/application fee (\$15 minimum, \$1,500 maximum)					
Sub-total PW01: Record Retention Fee		83.4%		154,258	150,000	150,000	97.2%	97.2%
16. PW02: Benchmark System Maintenance								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Benchmark Maintenance Fee: applied to all permits: Grading, Public Improvement, and Private Street Plans	\$150		\$150 per applicable permit/plan + Record Retention					
Sub-total PW02: Benchmark System Maintenance		83.4%		20,568	20,000	20,000	97.2%	97.2%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
17. PW03: Encroachment: Private								
Utility Permits								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Arterial Utility Trench (0-40 LF)	\$1,487			\$1,487 per project + City USA + Record Retention				
2 Arterial Utility Trench (Each additional 40 LF)	\$223			\$223 + City USA + Record Retention				
3 Local/Collector Major Utility Trench (0-40 LF)	\$892			\$892 per project + City USA + Record Retention				
4 Local/Collector Major Utility Trench (Each additional 40 LF)	\$149			\$149 + City USA + Record Retention				
5 Minor Utility Trench (0-20 LF)	\$119			\$119 per project + City USA + Record Retention				
6 New Street Utility Trench (0-40 LF)	\$595			\$595 per project + Record Retention				
7 New Street Utility Trench (Each additional 40 LF)	\$74			\$74 + Record Retention				
8 Potable Water Exception Review	\$111			moved to PW08: Grading/NPDES (C.3)/Drainage/Stormwater				
Sub-total PW03: Encroachment: Private Utility Permits		91.7%			133,352	127,356	129,671	95.5% 97.2%
18. PW04: Encroachment:								
Revocable Permits								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Bus Stop Facilities: All other facilities	Time and Materials			Delete				

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
18. PW04: Encroachment:								
Revocable Permits								
2 Bus Stop Facilities: Bus Shelters	Time and Materials		moved to Inter-Agency Encroachment Permit					
3 Residential Driveway Permit	\$134 per driveway		moved to PW18: Miscellaneous Permits					
4 a1. Soil Sampling Borings (1st 3 locations)	\$960 per permit		\$1,078 + City USA + Record Retention					
5 a2. Soil Sampling Borings (Each additional location)	\$196 per permit		\$223 each additional well/location + City USA + Record Retention					
6 a3. Potholing (1st 3 locations)	\$960 per permit		\$1,078 + City USA + Record Retention					
7 a4. Potholing (Each additional location)	\$196		\$223 each additional well/location + City USA + Record Retention					
8 a5. Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$960 per permit		\$1,078 + City USA + Record Retention					
9 a6. Construction/Destruction of Water Monitoring Wells (Each additional well)	\$196 per well		\$223 each additional well/location + City USA + Record Retention					
10 b. Crane in Public Right-of-Way (any type)	\$1,445 per permit		\$1,785 per permit + Record Retention					
11 c1. Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$960 per permit		\$1,078 per frontage + Record Retention per frontage					
12 c2. Facade Improvements/Debris Chutes	\$960 per permit		\$1,078 per frontage + Record Retention per frontage					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
18. PW04: Encroachment:								
Revocable Permits								
13 d. Inspection of Repairs to City Infrastructure	Time and Materials		Time and Materials (\$596 minimum) + Record Retention					
14 e. Miscellaneous/Others	Time and Materials		Time and Materials (\$1,078 minimum) + Record Retention					
15 f. Parklet	\$672 per Cafe		\$744 per Parklet + Record Retention					
16 g1. Private Encroachment in ROW: Balcony only			\$1,078 per application + Record Retention					
17 g2. Private Encroachment in ROW: Major			\$4,127 per application + Record Retention					
18 g3. Private Encroachment in ROW: Minor			\$1,078 per application + Record Retention					
19 h. Private Trench Crossings	See Utility Permit Schedule		See Encroachment: Private Utility Permit Fee Schedule					
20 i. Revocable Permit Extensions			See Permit Extensions					
21 j1. Sanitary Manhole Flow Monitoring (1st 3 wells/locations)	\$960 per permit		\$1,078 + Record Retention					
22 j2. Sanitary Manhole Flow Monitoring (Each additional well/location)	\$196 per permit		\$223 each additional well/location + Record Retention					
23 k1. Sign Installed with Hydraulic Crane			\$1,078 per project + Record Retention					
24 k2. Sign installed with Scissor Lift			\$595 per project + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
18.PW04: Encroachment:								
Revocable Permits								
25 11. Street Closure (Half street)	\$1,041		\$1,041 per project + Record Retention					
26 12. Street Closure (All street)	\$1,208		\$1,339 per project + Record Retention					
27 m. Temporary Portable Storage Unit in Right-of-Way	\$134 per storage unit		\$149 per storage unit + Record Retention					
28 n. Tiebacks for Retaining Walls/Shoring	\$1,686 per permit		\$2,082 per permit + Record Retention					
29 o. Water-Vapor-Soil Remediation	\$960 per permit		\$1,078 per system + City USA + Record Retention					
Sub-total PW04: Encroachment: Revocable Permits		87.0%		240,646	217,644	234,004	90.4%	97.2%
19.PW05: Special (Assessment)								
District Fees - Segregation Map Review								
Note: Please note sub-category titles and fee names have changed in this category.								
1 a. Annexation to an Existing District			Time and Materials (\$28,110 Deposit) + Record Retention					
2 b. Assessment Certificate/Special Tax Notice	\$9.50		\$10 per certificate (notice) + Record Retention					
3 c1. Assessment Segregation Map Review: Each original District Parcel segregated	\$361		\$446 each parcel + Record Retention					
4 c2. Assessment Segregation Map Review: Each resultant portion of each District Parcel	\$240		\$297 each parcel + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19. PW05: Special (Assessment)								
District Fees - Segregation Map Review								
5 d. Special District Formation			Time and Materials (\$37,629 Deposit) + Record Retention					
Sub-total PW05: Special (Assessment) District Fees - Segregation Map Review				2,704	1,500	2,629	55.5%	97.2%
20. PW06: Engineering & Inspection - Public and Landscape								
Note: Please note sub-category titles and fee names have changed in this category.								
1 a1. Public Street Improvements: \$1-\$24,999	\$7,552		\$8,446 + Record Retention					
2 a2. Public Street Improvements: \$25,000-\$49,999	\$7,552 plus 11.20% of value > \$25,000		\$8,446 + 12.57% of amount > \$25,000 + Record Retention					
3 a3. Public Street Improvements: \$50,000-\$99,999	\$10,351 plus 17.25% of value > \$50,000		\$11,589 + 19.34% of amount > \$50,000 + Record Retention					
4 a4. Public Street Improvements: \$100,000-\$199,999	\$18,975 plus 9.76% of value > \$100,000		\$21,261 + 10.98% of amount > \$100,000 + Record Retention					
5 a5. Public Street Improvements: \$200,000-\$499,999	\$28,738 plus 6.28% of value > \$200,000		\$32,242 + 7.06% of amount > \$200,000 + Record Retention					
6 a6. Public Street Improvements: \$500,000-\$999,999	\$47,571 plus 5.52% of value > \$500,000		\$53,422 + 6.13% of amount > \$500,000 + Record Retention					
7 a7. Public Street Improvements: over \$1,000,000	\$75,140 plus 4.49% of value > \$1,000,000		\$84,112 + 4.99% of amount > \$1,000,000 + Record Retention					
8 b1. Public Landscape Improvements: First \$24,999	\$5,058		\$5,738 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
20.PW06: Engineering & Inspection								
- Public and Landscape								
9 b2. Public Landscape Improvements: \$25,000- \$49,999	\$5,058 plus 12.39% of value > \$25,000		\$5,738 + 13.92% of amount > \$25,000 + Record Retention					
10 b3. Public Landscape Improvements: \$50,000- \$99,999	\$8,155 plus 10.32% of value > \$50,000		\$9,220 + 11.68% of amount > \$50,000 + Record Retention					
11 b4. Public Landscape Improvements: \$100,000- \$199,999	\$13,316 plus 7.94% of value > \$100,000		\$15,062 + 8.96% of amount > \$100,000 + Record Retention					
12 b5. Public Landscape Improvements: \$200,000- \$499,999	\$21,252 plus 5.40% of value > \$200,000		\$24,026 + 6.10% of amount > \$200,000 + Record Retention					
13 b6. Public Landscape Improvements: \$500,000- \$999,999	\$37,442 plus 3.84% of value > \$500,000		\$42,339 + 4.33% of amount > \$500,000 + Record Retention					
14 b7. Public Landscape Improvements: over \$1,000,000	\$56,613 plus 3.24% of value > \$1,000,000		\$64,004 + 3.65% of amount > \$1,000,000 + Record Retention					
Sub-total PW06: Engineering & Inspection - Public and Landscape		88.6%		3,240,061	4,033,000	3,139,104	124.5%	96.9%
21.PW07: Engineering & Inspection								
- Private/Extension/Multiple Reviews/Plan Revisions								
Note: Please note sub-category titles and fee names have changed in this category.								
1 c1. Private Street Improvements: First \$24,999	\$4,199		\$4,648 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
21.PW07: Engineering & Inspection								
- Private/Extension/Multiple Reviews/Plan Revisions								
2 c2. Private Street Improvements: \$25,000 - \$49,999	\$4,199 plus 8.2% of value > \$25,000		\$4,648 + 9.07% of amount > \$25,000 + Record Retention					
3 c3. Private Street Improvements: \$50,000 - \$99,999	\$6,248 plus 4.85% of value > \$50,000		\$6,916 + 5.35% of amount > \$50,000 + Record Retention					
4 c4. Private Street Improvements: \$100,000 - \$199,999	\$8,671 plus 4.58% of value > \$100,000		\$9,593 + 5.02% of amount > \$100,000 + Record Retention					
5 c5. Private Street Improvements: \$200,000- \$499,999	\$13,250 plus 3.22% of value > \$200,000		\$14,620 + 3.58% of amount > \$200,000 + Record Retention					
6 c6. Private Street Improvements: \$500,000- \$999,999	\$22,909 plus 2.69% of value > \$500,000		\$25,358 + 2.96% of amount > \$500,000 + Record Retention					
7 c7. Private Street Improvements: greater than \$1,000,000	\$36,332 plus 2.32% of value > \$1,000,000		\$40,157 + 2.45% of amount > \$1,000,000 + Record Retention					
8 d1. Permit (first 2 extensions)	\$432 each		\$483 per extension + Record Retention					
9 d2. Permit-past 2 (6 month extensions)	\$1,025 each		\$1,153 each additional extension + Record Retention					
10 e1. Tract/Major-first 2 (6 month extensions)	\$858 each		\$967 per extension + Record Retention					
11 e2. Tract/Major-past 2 (6 month extensions)	\$1,974 each		\$2,231 each additional extension + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
21. PW07: Engineering & Inspection								
- Private/Extension/Multiple Reviews/Plan Revisions								
12 f. Multiple Plan Check (additional fee after the 3rd plan check)	4% surcharge to E&I fee for each additional review past 3rd plan check		4% surcharge to E&I fee for each additional review past 3rd plan check + Record Retention					
13 g. Plan Revision (Approved Plans)	\$422 per revision		\$446 per revision to approved plan + Record Retention					
Sub-total PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions		102.6%		575,885	500,000	559,991	86.8%	97.2%
22. PW08: Grading/NPDES (C.3)/Drainage/Stormwater								
Note: Please note sub-category titles and fee names have changed in this category.								
1 a1. Grading & Drainage Permit: Hillside (1-250 cy)	\$1,538		\$1,710 + Record Retention					
2 a2. Grading & Drainage Permit: Hillside (251-499 cy)	\$1,538 plus \$6/cy>250		\$1,710 + \$7.44/cy >250 + Record Retention					
3 a3. Grading & Drainage Permit: Hillside (500-999 cy)	\$3,150 plus \$1/cy>500		\$3,570 + \$1.49/cy >500 + Record Retention					
4 a4. Grading & Drainage Permit: Hillside (1,000-9,999 cy)	\$3,864 plus \$.38/cy>1000		\$4,313 + \$0.43/cy >1,000 + Record Retention					
5 a5. Grading & Drainage Permit: Hillside (10,000-99,999 cy)	\$7,290 plus \$.24/cy>10,000		\$8,180 + \$0.27/cy >10,000 + Record Retention					
6 a6. Grading & Drainage Permit: Hillside (greater than 100,000 cy)	\$28,369 plus Time and Materials		\$31,977 + Time and Materials + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
22. PW08: Grading/NPDES								
(C.3)/Drainage/Stormwater								
7 b1. Grading & Drainage Permit: Non-Hillside (1-250 cy)	\$945		\$1,041 + Record Retention					
8 b2. Grading & Drainage Permit: Non-Hillside (251-499 cy)	\$945 plus \$4/cy>250		\$1,041 + \$4.76/cy >250 + Record Retention					
9 b3. Grading & Drainage Permit: Non-Hillside (500-999 cy)	\$1,996 plus \$1/cy>500		\$2,231 + \$1.49/cy >500 + Record Retention					
10 b4. Grading & Drainage Permit: Non-Hillside (1,000-9,999 cy)	\$2,621 plus \$.24/cu>1000		\$2,975 + \$0.27/cy >1,000 + Record Retention					
11 b5. Grading & Drainage Permit: Non-Hillside (10,000-99,999 cy)	\$4,746 plus \$.12/cy>10,000		\$5,354 + \$0.13/cy >10,000 + Record Retention					
12 b6. Grading & Drainage Permit: Non-Hillside (greater than 100,000 cy)	\$15,121 plus Time and Materials		\$17,104 + Time and Materials + Record Retention					
13 c1. Grading & Drainage Misc: Permit Exemption	\$301 plus Record Retention Fee		\$372 + Record Retention					
14 c2. Grading & Drainage Misc: Permit Renewal	\$74 plus Record Retention Fee		\$74 + Record Retention					
15 c3. Grading & Drainage Misc: Plan Revision	\$223 plus Record Retention Fee		\$223 + Record Retention					
16 c4. Grading & Drainage Misc: Potable (hydrant) Water Use Exception	\$111		\$112 + Record Retention					
17 d1. NPDES (C.3 Requirement) Stormwater Treatment Measure	\$403 per treatment control measure		\$446 per treatment measure + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
22. PW08: Grading/NPDES								
(C.3)/Drainage/Stormwater								
18 d2. NPDES (C.3 Requirement) City review of Grading Plan's compliance: Land Use of Concern (5,000SF - 9,999SF)			\$446 + Record Retention					
19 d3. NPDES (C.3 Requirement) City review of Grading Plan's compliance: Standard (10,000SF - 1 acre)	\$367		\$446 up to 1 acre + Record Retention					
20 d4. NPDES (C.3 Requirement) City review of Grading Plan's compliance: Standard (greater than 1 acre)	\$367 plus \$233 each additional acre		\$446 + \$223/each additional acre + Record Retention					
21 d5. NPDES (C.3 Requirement) Multiple Additional Reviews			Time and Materials + Record Retention					
22 d6. NPDES (C.3 Requirement) Inspection: HM Controls	Time and Materials (\$1,223 minimum)		Time and Materials (\$1,487 minimum) + Record Retention					
23 d7. NPDES (C.3 Requirement) HM Plan Review: Conformance			Time and Materials (\$1,190 minimum) + Record Retention					
24 d8. NPDES (C.3 Requirement) Storm Pump: Plan Review			\$521 per review/per pump + Record Retention					
25 d9. NPDES (C.3 Requirement) Storm Pump: Inspection			Time and Materials (\$818 minimum) + Record Retention					
26 e1. On-Site Storm Plan Review 1-25 connections	\$597/project		\$29.76 per connection + Record Retention					
27 e2. On-Site Storm Plan Review 26-100 connections	\$1,785/project		\$744 + \$13.88 per connection >25 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
22. PW08: Grading/NPDES								
(C.3)/Drainage/Stormwater								
28 e3. On-Site Storm Plan Review 100 and more connections	\$2,231 per additional 100 connections			\$1,785 + \$22.31 per connection > 100 + Record Retention				
29 e4. On-Site Storm Inspection 1- 25 connections	\$963/project			\$47.60 per connection + Record Retention				
30 e5. On-Site Storm Inspection 26-100 connections	\$2,737/project			\$1,190 + \$23.80 per connection > 25 + Record Retention				
31 e6. On-Site Storm Inspection 100 and more connections	\$2,886 per additional 100 connections			\$2,975 + \$32.72 per connection > 100 + Record Retention				
32 f1. On-Site Storm Plan Review 1-25 inlets/drains				\$35.68 per inlet/drain + Record Retention				
33 f2. On-Site Storm Plan Review 26-100 inlets/drains				\$892 + \$11.90 per inlet/drain > 25 + Record Retention				
34 f3. On-Site Storm Plan Review 100+ inlets/drains				\$1,785 + \$23.80 per inlet/drain > 100 + Record Retention				
35 f4. On-Site Storm Inspection 1- 25 inlets/drains				\$47.60 per inlet/drain + Record Retention				
36 f5. On-Site Storm Inspection 26- 100 inlets/drains				\$1,190 + \$23.80 per inlet/drain > 25 + Record Retention				
37 f6. On-Site Storm Inspection 100+ inlets/drains				\$2,975 + \$32.72 per inlet/drain > 100 + Record Retention				

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
22.PW08: Grading/NPDES								
(C.3)/Drainage/Stormwater								
38 g1. On-Site Earth Shoring Plan Review			Time and Materials (\$2,040 Minimum) + Record Retention					
39 g2. On-Site Earth Retaining Structure Plan Review (base fee at 4ft wall, MSE wall/conventional)	\$604 plus \$134/ft		\$669 + \$134/ft > 4 ft + Record Retention					
40 g3. On-Site Earth Retaining Structure Plan Review (base fee at 4ft wall, pier/grade BM, RTW w/Tiebacks)	\$783 plus \$149/ft		\$967 + \$149/ft > 4 ft + Record Retention					
41 g4. On-Site Earth Retaining Structure Inspection (base fee at 50 l.f., MSE wall/conventional)	\$521 plus \$104/10 lf		\$521 + \$104/additional 10 l.f. >50 l.f. + Record Retention					
42 g5. On-Site Earth Retaining Structure Inspection (base fee at 50 l.f. pier grade BM, RTW w/Tiebacks)	\$642 plus \$149/10 lf		\$744 + \$149/additional 10 l.f. >50 l.f. + Record Retention					
Sub-total PW08: Grading/NPDES (C.3)/Drainage/Stormwater		91.7%		562,128	349,693	546,614	62.2%	97.2%
23.PW09: Grading: Erosion Control								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Type I	\$6,060 plus Record Retention Fee		\$6,693 + Record Retention					
2 Type II	\$3,250 plus Record Retention Fee		\$3,421 + Record Retention					
3 Type III	\$1,236 plus Record Retention Fee		\$1,339 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
23. PW09: Grading: Erosion Control								
4 Type IV	\$446 plus Record Retention Fee		\$446 + Record Retention					
Sub-total PW09: Grading: Erosion Control		91.7%		375,947	250,000	365,571	66.5%	97.2%
24. PW10: Geologic Hazard Zone - Investigation								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Other New Development	\$3,044 per review		\$3,570 per review + Record Retention					
2 Single Family Addition	\$1,026 per review		\$1,190 per review + Record Retention					
3 Single Family New	\$1,844 per review		\$2,231 per review + Record Retention					
Sub-total PW10: Geologic Hazard Zone - Investigation		90.0%		119,055	90,000	115,769	75.6%	97.2%
25. PW11: Geologic Hazard Zone - Application								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Other New Development	\$1,547 per review		\$1,636 per review + Record Retention					
2 Single Family Addition	\$281 per review		\$297 per review + Record Retention					
3 Single Family New	\$1,125 per review		\$1,190 per review + Record Retention					
Sub-total PW11: Geologic Hazard Zone - Application		91.7%		199,327	145,619	193,826	73.1%	97.2%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. PW12: Geologic Hazard Zone - Assessment								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Other New Development	1,340 per review		\$1,487 per review + Record Retention					
2 Single Family Addition	\$463 per review		\$595 per review + Record Retention					
3 Single Family New	\$1,240 per review		\$1,487 per review + Record Retention					
Sub-total PW12: Geologic Hazard Zone - Assessment		83.4%		36,417	25,000	35,412	68.6%	97.2%
27. PW13: Geologic Hazard Zone - Study Area (SGHSA)								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Special Geologic Hazard Study Area	Time and material beginning with \$134 project deposit and Record Retention Fee		Time and materials (\$1,490 initial deposit) + Record Retention					
Sub-total PW13: Geologic Hazard Zone - Study Area (SGHSA)		83.2%		1,565	1,000	1,521	63.9%	97.2%
28. PW14: Hazard Zone Clearance: Seismic Hazard Report								
Note: Please note sub-category titles and fee names have changed in this category.								
1 City Review of Consultant Report	\$1,054 per review		\$1,115 per review + Record Retention					
Sub-total PW14: Hazard Zone Clearance: Seismic Hazard Report		91.7%		15,427	4,381	15,001	28.4%	97.2%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. PW15: Hazard Zone Clearance:								
Flood Zone								
titles and fee names have changed in this category.								
1 Existing Structure: W/ Planning permit non-substantial	\$180		Delete					
2 Non-Substantial Improvement (W/ Planning Permit)	\$180		Delete					
3 a. Existing Accessory Structure: Non-Substantial Improvement Required Detailed Review	\$240		\$297 per project + Record Retention					
4 b. Existing Accessory Structure: Non-Substantial Improvement Not Required Detailed Review			\$223 per project + Record Retention					
5 c. Existing Accessory Structure: Substantial Improvement as New	\$214		\$223 per project + Record Retention					
6 d. Existing Accessory Structure: Substantial Improvement Reviewed as Planning Application	\$180		\$223 per project + Record Retention					
7 e. Existing Structure: Non-Substantial Improvement Required Detail Review	\$361		\$446 per project + Record Retention					
8 f. Existing Structure: Non-Substantial Improvement Not Required Detail Review			\$223 per project + Record Retention					
9 g. Existing Structure: Substantial Improvement Reviewed as New	\$278		\$297 per project + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. PW15: Hazard Zone Clearance:								
Flood Zone								
10 h. Existing Structure: Substantial Improvement Reviewed as Planning Application	\$186		\$223 per project + Record Retention					
11 i. Field Inspection of Finished Construction	\$240		\$297 per project + Record Retention					
12 j. New Accessory Structure: Reviewed as New Engineering Application	\$305		\$446 per project + Record Retention					
13 k. New Accessory Structure: Reviewed as Planning Application	\$201		\$297 per project + Record Retention					
14 l. New Structure: Reviewed as New Engineering Application	\$333		\$446 per project + Record Retention					
15 m. New Structure: Reviewed as Planning Application	\$218		\$297 per project + Record Retention					
Sub-total PW15: Hazard Zone Clearance: Flood Zone		92.0%		134,223	55,307	130,518	41.2%	97.2%
30. PW16: Mapping and Vacations/Abandonments								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Multiple Plan Review (Grading, Public & Private Improvements)	4% surcharge to E&I fee for each additional review past 3rd plan checks		Moved to PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. PW16: Mapping and Vacations/Abandonments								
2 Multiple Plan Revisions (Approved Plans)	\$422 per revision			Moved to PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions				
3 Permit Extension (1st and 2nd Extension)	\$432 each			Moved to PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions				
4 Permit Extension (Each Additional Extension past 2)	\$1,025 each			Moved to PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions				
5 Tract or Major Contract Extension (1st and 2nd Extension)	\$858 each			Moved to PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions				
6 Tract or Major Contract Extension (Each Additional Extension past 2)	\$1,974 each			Moved to PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions				
7 a. 1 lot Parcel Map for Condos	\$5,545			\$6,243 per map + Record Retention				
8 b. Parcel Map with a Tentative Map	\$5,621 per review			\$5,652 per map + Record Retention				
9 c. Parcel Map Not Requiring a Tentative Map	\$5,652 per review			\$6,395 per map + Record Retention				
10 d. 1 lot Tract Map for Condos	\$6,247			\$6,243 per application + Record Retention				

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. PW16: Mapping and Vacations/Abandonments								
11 e1. Final Map (0-2 Lots)			\$6,693 + Record Retention					
12 e2. Final Map (2-19 Lots)	\$5,456 plus \$58 per Lot>2		\$6,693 + \$58.91 per Lot >2 + Record Retention					
13 e3. Final Map (20-49 Lots)	\$6,839 plus \$43 per Lot		\$7,753 + \$47.15 per Lot >20 + Record Retention					
14 e4. Final Map (50-99 Lots)	\$7,657 plus \$38 per Lot		\$9,168 + \$41.61 per Lot >50 + Record Retention					
15 e5. Final Map (100 Lots or more)	\$9,228 plus \$27 per Lot		\$11,248 + \$29.75 per Lot >100 + Record Retention					
16 f. Tract Maps: Vertical Subdivision	Time and Material		Time and Material (\$7,697 Minimum) + Record Retention					
17 g. Amended Map	\$3,938		\$4,239 per map + Record Retention					
18 h. Certificate of Correction to Recorded Map	\$720		\$781 per certificate + Record Retention					
19 i. Standard Vacation	\$5,062 per vacation		\$5,689 per application + Record Retention					
20 j. Summary Vacation	\$3,684 per vacation		\$4,127 per application + Record Retention					
21 k. Vacation with Sale	\$6,360 per vacation		\$7,027 per application + Record Retention					
22 l. Real Estate Analysis Review	Time and Materials (\$1,018 minimum)		Time and Materials (\$1,018 minimum) + Record Retention					
23 m. Separate Instrument Easement Dedication	\$951 per easement		\$1,041 per easement + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. PW16: Mapping and Vacations/Abandonments								
Sub-total PW16: Mapping and Vacations/Abandonments		91.7%		311,376	201,500	302,782	64.7%	97.2%
31. PW17: Materials Testing Laboratory								
Note: Please note sub-category titles and fee names have changed in this category.								
1 a. Bus Pad Testing	\$4,328 per pad		\$4,759 per pad + Record Retention					
2 b. Non-Standard - Testing	Time and Materials plus Standard Testing Fee		Time and Materials (\$596 minimum) plus Standard Testing Fee + Record Retention					
3 c. Other MTL Testing (failure analysis, consultation)			Time and Materials (\$596 Minimum) + Record Retention					
4 d1. Sewer Pipe Plan Q/A Inspection (400'-1,200'RCP)	\$1,927		\$2,380 per project + Record Retention					
5 d2. Sewer Pipe Plan Q/A Inspection (>1,200'RCP)	\$2,380 plus \$1.86/LF>1,200'		\$2,380 + \$1.86/l.f. >1,200' + Record Retention					
6 e1. Standard Testing (1-3,000 SF)	\$2,466		\$2,677 per project + Record Retention					
7 e2. Standard Testing (3,001-10,000 SF)	\$6,242		\$7,734 per project + Record Retention					
8 e3. Standard Testing (10,001-40,000 SF)	\$6,264 plus \$.32 per SF		\$7,734 + \$0.36 per SF + Record Retention					
9 e4. Standard Testing (40,001 or more SF)	\$15,058 plus \$.27 per SF		\$18,591 + \$0.33 per SF + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
31. PW17: Materials Testing Laboratory								
10 f1. Re-test - 3rd and subsequent (1-3,000 SF)			\$3,570 per project+ Record Retention					
11 f2. Re-test - 3rd and subsequent (3,001-10,000 SF)			\$8,106 per project + Record Retention					
12 f3. Re-test - 3rd and subsequent (10,001-40,000 SF)			\$19,112 + \$0.46 each additional SF + Record Retention					
13 f4. Re-test - 3rd and subsequent (40,001 or more SF)			\$33,018 per project + \$0.83 each additional SF + Record Retention					
14 g. Pavement Design: Non-Standard	Time and Materials plus Standard Testing Fee		Time and Materials (\$596 Minimum) plus Standard Testing Fee + Record Retention					
15 h. Research Design Fee	\$430		\$483 per project + Record Retention					
16 i1. Pavement Design: Standard (1-10,000 SF)	\$3,734		\$4,611 + Record Retention					
17 i2. Pavement Design: Standard (10,001-39,999 SF)	\$3,734 plus \$.08 per SF		\$4,611 + \$0.09 per SF + Record Retention					
18 i3. Pavement Design: Standard (40,000 or more SF)	\$6,023 plus \$.15 per SF		\$7,436 + \$0.19 per SF + Record Retention					
Sub-total PW17: Materials Testing Laboratory		91.7%		625,788	375,000	608,516	59.9%	97.2%
32. PW18: Miscellaneous Permits								
Note: Please note sub-category titles and fee names have changed in this category.								

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
32. PW18: Miscellaneous Permits								
1 Per Notice	\$9.50		Moved to PW05: Special (Assessment) District Fees - Segregation Map Review					
2 Residential Driveway	\$134 per driveway		\$149 per driveway + Record Retention					
3 Street Tree Trimming			\$236 per tree (residential subdivision projects only + Record Retention					
Sub-total PW18: Miscellaneous Permits		83.4%		5,142	7,000	5,000	136.1%	97.2%
33. PW19: Miscellaneous Fees & Charges								
Note: Please note sub-category titles and fee names have changed in this category.								
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
33.PW19: Miscellaneous Fees & Charges								
9 Microfilm	See Public Records Act Fees		No Change					
10 Non-Specific Miscellaneous Services: Inspection Staff	\$149/hr		No Change					
11 Non-Specific Miscellaneous Services: Office Staff	\$149/hr		No Change					
12 Notary Service	\$10.00 per request		See Public Records Act Fees					
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)		Non-Specific Miscellaneous Service: Office Staff \$149 hourly rate (1 hour minimum)					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
33. PW19: Miscellaneous Fees & Charges								
23 Standard Details	\$10 each plus tax		No Change					
24 Standard Specifications	\$30 each plus tax		No Change					
Sub-total PW19: Miscellaneous Fees & Charges		83.4%		10,284	10,000	10,000	97.2%	97.2%
34. PW20: Sewer Lateral Permits								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Real Estate Analysis/Review Fee	Time and Materials (\$1,440 minimum)		Moved to PW16: Mapping and Vacations/Abandonments					
2 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					
3 Separate Instrument Easement Dedication	\$951 per easement		Moved to PW16: Mapping and Vacations/Abandonments					
4 Street Easement/Vacation-with Sale	\$6,360 per vacation		Moved to PW16: Mapping and Vacations/Abandonments					
5 Street Easement: Standard Vacation	\$5,062 per vacation		Moved to PW16: Mapping and Vacations/Abandonments					
6 Street Easement: Summary Vacation	\$3,684 per vacation		Moved to PW16: Mapping and Vacations/Abandonments					
7 a. Arterial Lateral Sanitary/Storm (property line through 1st traffic lane)	\$1,785 per lateral		\$1,785 per lateral + USA Fee + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
34. PW20: Sewer Lateral Permits								
8 b. Arterial Lateral Sanitary/Storm (each additional traffic lane)	\$223 per additional lane		\$223 per additional lane of encroachment + USA Fee + Record Retention					
9 c. Lateral Cleanout in Right-of-Way	\$446 per cleanout		\$446 per cleanout + USA Fee + Record Retention					
10 d. Local Collector Lateral Sanitary/Storm	\$1,190 per lateral		\$1,190 per lateral + USA Fee + Record Retention					
Sub-total PW20: Sewer Lateral Permits		91.7%		31,407	25,000	30,540	79.6%	97.2%
35. PW21: Streetlights/Traffic								
Note: Please note sub-category titles and fee names have changed in this category.								
1 a. Initial Streetlight Evaluation	\$402		\$446 + Record Retention					
2 b. Streetlight Design (1 Streetlight)	\$1,464 per streetlight		\$1,562 + Record Retention					
3 c. Streetlight Design (2-10 Streetlights)	\$1,158 per streetlight		\$2,826 + \$1,264 per streetlight >2 + Record Retention					
4 d. Streetlight Design (11-20 Streetlights)	\$762 per streetlight		\$13,757 + \$818 per streetlight >11 + Record Retention					
5 e. Streetlight Design (>20 Streetlights)	\$534 per streetlight		\$21,120 + \$595 each additional light >20 + Record Retention					
6 f. Streetlight Review (1 Streetlight)	\$1,050 per streetlight		\$1,190 per streetlight + Record Retention					
7 g. Streetlight Review (2-10 Streetlights)	\$802 per streetlight		\$2,082 + \$892 per streetlight >2 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
35. PW21: Streetlights/Traffic								
8 h. Streetlight Review (11-20 Streetlights)	\$476 per streetlight		\$9,742 + \$521 per streetlight >11 + Record Retention					
9 i. Streetlight Review (>20 Streetlights)	\$348 per streetlight		\$14,427 + \$372 each additional light >20 + Record Retention					
10 j. Streetlight Inspection (1 Streetlight)	\$1,619 per streetlight		\$1,785 per streetlight + Record Retention					
11 k. Streetlight Inspection (2-10 Streetlights)	\$1,107 per streetlight		\$3,013 + \$1,228 per streetlight >2 + Record Retention					
12 l. Streetlight Inspection (11-20 Streetlights)	\$750 per streetlight		\$13,674 + \$833 per streetlight >11 + Record Retention					
13 m. Streetlight Inspection (>20 Streetlights)	\$509 per streetlight		\$21,170 + \$562 for each additional light >20 + Record Retention					
14 n. Streetlight Re-inspection (>2 re-inspection)	\$235 per re-inspection		\$260 per inspection + Record Retention					
15 o. Traffic Signal Inspection (Major Modification)	\$17,349 per signal		\$17,349 per signal + Record Retention					
16 p. Traffic Signal Inspection (Minor Modification)	\$9,294 per signal		\$10,389 per signal + Record Retention					
17 q. Traffic Signal Inspection (New)	\$17,618 per signal		\$21,662 per signal + Record Retention					
Sub-total PW21: Streetlights/Traffic		92.0%		789,323	900,000	767,538	114.0%	97.2%
36. PW22: USA Locating: Non-Residential								
Note: Please note sub-category titles and fee names have changed in this category.								

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
36.PW22: USA Locating: Non-Residential								
1 a. First \$24,999			\$967 + Record Retention					
2 b. \$25,000-\$49,999	\$783 plus 2.17% of value > \$25,000		\$967 + 2.67% of value >\$25,000 + Record Retention					
3 c. \$50,000-\$99,999	\$1,325 plus 1.69% of value > \$50,000		\$1,636 + 2.08% of value >\$50,000 + Record Retention					
4 d. \$100,000-\$199,999	\$2,168 plus 0.96% of value > \$100,000		\$2,677 + 1.04% of value >\$100,000 + Record Retention					
5 e. \$200,000-\$499,999	\$3,011 plus 0.56% of value > \$200,000		\$3,718 + 0.69% of value >\$200,000 + Record Retention					
6 f. \$500,000-\$999,999	\$4,698 plus 0.72% of value > \$500,000		\$5,800 + 0.89% of value >\$500,000 + Record Retention					
7 g. Over \$1,000,000	\$8,312 plus 0.42% of value > \$1,000,000		\$10,262 + 0.51% of value >\$1,000,000 + Record Retention					
Sub-total PW22: USA Locating: Non-Residential		91.7%		200,818	150,000	195,275	74.7%	97.2%
37.PW23: USA Locating: Residential								
Note: Please note sub-category titles and fee names have changed in this category.								
1 a. First \$24,999			\$967 + Record Retention					
2 b. \$25,000-\$49,999	\$783 plus 2.17% of value > \$25,000		\$967 + 2.67% of value >\$25,000 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
37. PW23: USA Locating:								
Residential								
3 c. \$50,000-\$99,999	\$1,325 plus 1.69% of value > \$50,000		\$1,636 + 2.08% of value >\$50,000 + Record Retention					
4 d. \$100,000-\$199,999	\$2,168 plus 0.96% of value > \$100,000		\$2,677 + 1.04% of value >\$100,000 + Record Retention					
5 e. \$200,000-\$499,999	\$3,011 plus 0.56% of value > \$200,000		\$3,718 + 0.69% of value >\$200,000 + Record Retention					
6 f. \$500,000-\$999,999	\$4,698 plus 0.72% of value > \$500,000		\$5,800 + 0.89% of value >\$500,000 + Record Retention					
7 g. Over \$1,000,000	\$8,312 plus 0.42% of value > \$1,000,000		\$10,262 + 0.51% of value >\$1,000,000 + Record Retention					
Sub-total PW23: USA Locating: Residential		91.7%		104,630	70,000	101,742	66.9%	97.2%
38. PW24: Sale of Fire Hydrants								
Note: Please note sub-category titles and fee names have changed in this category.								
1 Sale of Fire Hydrants	Latest bid price accepted by City		No Change					
Sub-total PW24: Sale of Fire Hydrants								
SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I		90.7%		9,152,615	8,700,000	8,663,468	95.1%	94.7%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
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 Bus Stop Facilities: Bus Shelters and all other Facilities			Time and Materials + Record Retention					
2 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								
USE OF CITY HALL - CATEGORY II								
1. Application Fees								
1 Application Fee (Non-Profit)			\$50 per event					
2 Application Fee (Other User) Note: Formerly Application fee for indoor events	\$100		\$110 per event					
3 Assembly Reservation	\$20 per event		Delete					
4 Late Application; within 30 days (Non-Profit, Student, Government)			\$60 per event					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
1. Application Fees								
5 Late Application; within 30 days (Other User)			\$140 per event					
2. Cancellation Charges								
1 Committee Room Mtgs: more than 5 days prior to reservation	\$10		\$25					
2 Committee Room Mtgs: within 5 days of reservation	The greater of \$10 or 100% of estimated fees		The greater of \$50 or 100% of estimated fees					
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		\$110 application fee					
6 Indoor events: reservation changes	\$10		Delete					
3. Catering Fees								
1 Catering Fee (Non-Profits, Students, Government) Note:Formerly catering list fee	Suspended (pending new contract agreement)		\$50 per event					
2 Catering Fee (Other Users) Note:Formerly Catering fee	Suspended (pending new contract agreement)		\$75 per event					
4. Cleaning/Damage Deposits								
1 Committee Room	\$100		No Change					
2 Council Chambers	\$250		No Change					
3 Custodial Cleaning Fee			Amount of actual cost					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
4. Cleaning/Damage Deposits								
4 Limited Outdoor Event	\$250		No Change					
5 Outdoor Event	\$1,000		No Change					
6 Rotunda	\$1,000		No Change					
7 Rotunda Mezzanine	\$250		No Change					
5. Indoor Meetings/Events (Non-Profit & Government)								
1 % of Gross Admission Receipts	No Charge		5%					
2 Catering Pantry	\$25 per hour		No Change					
3 Committee Room (Mon - Fri)	No Charge		No Change					
4 Committee Room (Weekends)	\$75 per hour		\$50 per hour					
5 Council Chambers	\$90 per hour		\$100 per hour					
6 Film/Photo Permit - Outdoor 2-hr period (Mon-Fri)			\$80					
7 Film/Photo Permit - Rotunda 2-hr period (Mon-Fri)			\$120					
8 Free Use - Rotunda, Council Chambers and Plaza	No Charge		No Change					
9 Rotunda (Saturday)	\$1,200 per 8 hours, \$150 per additional hour		No Change					
10 Rotunda (per event)	\$5,500 per package price		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
5. Indoor Meetings/Events (Non-Profit & Government)								
11 Rotunda - Mon- Fri (2-Hr Minimum)	\$150 per hour		No Change					
12 Rotunda - Weekends (8-Hr Minimum) Note: Formerly Rotunda (Saturday)	\$150 per hour		No Change					
13 Rotunda Mezzanine - Monday - Friday (2-Hr Minimum)	\$65 per hour		\$75 per hour					
14 Rotunda Mezzanine - Weekends (8-Hr Minimum) Note: Formerly Rotunda (per hour) Sunday - Friday	\$150		\$75 per hour					
15 Use Beyond Reservation Period			A fee of two times the normal rate for each hour or fraction thereof					
6. Indoor Meetings/Events (Other Users)								
1 % of Gross Admission Receipts	10%		7%					
2 Catering Pantry	\$50 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$150 per hour		\$60 per hour					
5 Council Chambers	\$180 per hour		\$125 per hour					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
6. Indoor Meetings/Events (Other Users)								
6 Rotunda - Monday- Friday (2-Hr Minimum) Note: Formerly Rotunda (per hour) Sunday - Friday	\$375 per hour		\$400 per hour					
7 Rotunda - Weekends (8-Hr Minimum)	\$375 per hour		\$400 per hour					
8 Rotunda Mezzanine - Monday - Friday (2-Hr Minimum)	\$130 per hour		\$150 per hour					
9 Rotunda Mezzanine - Weekends (8-Hr Minimum)	\$175 per hour		\$150 per hour					
10 Use Beyond Reservation Fee			A fee of two times the normal rate for each hour or fraction thereof					
11 Wedding/ Portrait Photography- Outdoor 2-hr period (Mon - Fri)			\$160 per 2 hr period					
7. Other Fees and Charges								
1 30 x 72 table rental late order	\$8.80 per table		\$10.50 per table					
2 60" round table rental late order	\$9.90 per table		\$11.50 per table					
3 Chair rental late order	\$3.30 per chair		\$4.50 per chair					
4 Chairs (includes set-up)	\$3 per chair		\$3.50 per chair					
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		\$100 or non-standard equipment rental fee, whichever is greater					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
7. Other Fees and Charges								
7 Lecturn	\$45		No Change					
8 Podium rental late order	\$27.50		\$30					
9 Power Wash			Amount of actual cost					
10 Public Address (PA) system	\$250 per use		No Change					
11 Public Address (PA) system late order	\$275 per use		No Change					
12 Rotunda Lighting (1-color)			\$1,000 per day					
13 Rotunda Lighting (2-color)			\$1,500 per day					
14 Rotunda Lighting (3 or more colors)			\$2,000 per day					
15 Staff (As Needed)- Security, Fac Attendant, etc..			Amount of actual cost					
16 Stage (4' x 8' sections/ up to 24' x 32')	\$25 per section		No Change					
17 Stage rental (6x8) late order	\$27.50 per section		\$30 per section					
18 Tables 60" Round (includes set-up)	\$9 per table		\$10 per table					
19 Tables 6ft x 8ft (includes set-up) Note: Formerly Tables 60" Round (includes set-up)	\$8 per table		\$9 per table					
8. Outdoor Meetings/Events								
1 % of Gross Admission Receipts (Non-Profit)	0%		5%					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
8. Outdoor Meetings/Events								
2 % of Gross Admission Receipts (Other Users)	10% or rent cost, whichever is higher		7% or rent cost, whichever is higher					
3 Expressive Display Area Reservation	No Charge		No Change					
4 Outdoor Catering Area- South Plaza (8-hr use) Note: Formerly Outdoor Catering Area	Suspended (pending new contract agreement)		\$250 per event					
5 Outdoor Limited Event (All Users) Note: Formerly Outdoor Limited Event Sunday - Friday	\$125 per hour		No Change					
6 Outdoor Plaza Event (Non-Profit, Student, Government) - Monday - Friday (2-Hr Minimum) Note: Formerly Outdoor Major Event (Non-profit) - Plaza Sunday - Friday	\$50 per hour		\$60 per hour					
7 Outdoor Plaza Event (Non-Profit, Student, Government) - Weekends (4-Hr Minimum)			\$60 per hour					
8 Outdoor Plaza Event (Other Users) - Monday - Friday (2-Hr Minimum) Note: Formerly Outdoor Major Event - Bamboo Courtyard	\$110 per hour		\$125 per hour					
9 Outdoor Plaza Event (Other Users) -Weekends (4-Hr Minimum)			\$125 per hour					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
8. Outdoor Meetings/Events								
10 Use beyond reservation period	\$250 per hour							
								A fee of two times the normal rate for each hour or fraction thereof
SUB-TOTAL USE OF CITY HALL - CATEGORY II		54.4%		713,236	276,000	326,000	38.7%	45.7%
UTILITY PROGRAM FEES - CATEGORY I								
Note: The use of the Public Works Development Fee Program Reserve (\$352,114) in 2018-2019 will bring the Utility Fee Program to full cost recovery from 90.0%. SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip								
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		89.1%		5,732,908	3,000,000	5,633,690	52.3%	98.3%
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I		89.1%		5,732,908	3,000,000	5,633,690	52.3%	98.3%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				23,472,583	14,126,109	17,062,064	60.2%	72.7%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				14,956,663	11,761,208	14,358,366	78.6%	96.0%
TOTAL DEPARTMENT - Category II				8,515,920	2,364,901	2,703,698	27.8%	31.7%
TOTAL DEPARTMENT				23,472,583	14,126,109	17,062,064	60.2%	72.7%

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Develop Application Review: Environmental Impact	Report Review	\$4,834 each	PL01: Environmental Clearance	EIR Review	\$4,834 each
Develop Application Review: Environmental Impact	Initial Study	\$1,933 each	PL01: Environmental Clearance	Initial Study	\$1,933 each
Flood Plain Management	Flood Review of Planning Application-Base Fee	\$186	PL02: Flood Review of Planning Application	Base Fee	\$186 per application
Flood Plain Management	Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (LOMR) Review	\$967	PL02: Flood Review of Planning Application	Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (LOMR) Review	\$967
Flood Plain Management	Flood Study Review	\$744	PL02: Flood Review of Planning Application	Flood Study Review	\$744
Flood Plain Management	NSJ Flood Blockage Review	\$558	PL02: Flood Review of Planning Application	NSJ Flood Blockage Review	\$558
Flood Plain Management	Public Outreach	Time and Materials	PL02: Flood Review of Planning Application	Public Outreach	Time & Materials
Flood Plain Management	Flood Information Service Certification Letter	\$50 per letter	PL02: Flood Review of Planning Application	Flood Information Service Certification Letter	\$50 per letter
Flood Plain Management	Flood Information Service Request	\$25 per request	PL02: Flood Review of Planning Application	Flood Information Service Request	\$25 per request
Flood Plain Management	Variance Permit	\$75	PL09: Special Permits	Miscellaneous Permits (A2, V, AT, etc.)	\$297 each
Develop Application Review: Water Quality Runoff-NPDES-C.3	NPDES Compliance Review of Grading Permits (10,000 SF - 1 acres)	\$367	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	NPDES (C.3 Requirement) City review of Grading Plan's compliance: Standard (10,000SF - 1 acre)	\$446 up to 1 acre + Record Retention
Develop Application Review: Water Quality Runoff-NPDES-C.3	NPDES Compliance Review of Grading Permits (each additional acres)	\$223	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	NPDES (C.3 Requirement) City review of Grading Plan's compliance: Standard (greater than 1 acre)	\$446 + \$223/each additional acre + Record Retention
Develop Application Review: Water Quality Runoff-NPDES-C.3	ce Review of Grading Permits (> 1 acres)	\$367 plus \$233 each additional acre			
Develop Application Review: Water Quality Runoff-NPDES-C.3			PL03: NPDES (C.3 Requirements)	Land use of Concern (5,000 SF - 9,999 SF)	\$1,264
Develop Application Review: Water Quality Runoff-NPDES-C.3	Projects required to submit numeric sizing: up to 1 acre	\$1,264	PL03: NPDES (C.3 Requirements)	Projects required to submit numeric sizing: 10,000 SF-1 acre	\$1,264
Develop Application Review: Water Quality Runoff-NPDES-C.3	Projects required to submit numeric sizing: > 1 acre- 5 acres	\$1,562	PL03: NPDES (C.3 Requirements)	Projects required to submit numeric sizing: > 1 acre - 5 acres	\$1,562
Develop Application Review: Water Quality Runoff-NPDES-C.3	Projects required to submit numeric sizing: > 5 acres and higher	\$1,933	PL03: NPDES (C.3 Requirements)	Projects required to submit numeric sizing: > 5 acres and higher	1,933
Develop Application Review: Water Quality Runoff-NPDES-C.3	Additional Reviews	Time & Materials	PL03: NPDES (C.3 Requirements)	Additional Reviews	Time & Materials
Develop Application Review: Water Quality Runoff-NPDES-C.3	Projects not required to submit numeric sizing	\$186	PL03: NPDES (C.3 Requirements)	Projects not required to submit numeric sizing	\$186
Develop Application Review: Water Quality Runoff-NPDES-C.3	HMP Analysis/Review	Time and Materials	PL03: NPDES (C.3 Requirements)	HMP Analysis/Review	Time & Materials
Develop Application Review: Water Quality Runoff-NPDES-C.3	NPDES Compliance Review of Grading Permits (HM Conformance Review)	Time and Materials (\$1,190 minimum)	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	NPDES (C.3 Requirement) HM Plan Review: Conformance	Time and Materials (\$1,190 minimum) + Record Retention
Develop Application Review: Water Quality Runoff-NPDES-C.3	NPDES Compliance Review of Grading Permits (10,000 SF - 5 acres)	Delete			
Develop Application Review: Water Quality Runoff-NPDES-C.3	NPDES Compliance Review of Grading Permits (> 5 acres)	Delete			
Develop Application Review: Conventional Rezoning	All acreage	\$595 per zoning	PL04: Zoning (Conventional)	Conventional Zoning	\$595 per zoning
Develop Application Review: Planned Develop Rezoning	Per SF: 0-500	1080	PL05: PD Zoning (PDC)	Non-Residential - Per SF: 1-500	\$1,080

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Develop Application Review: Planned Develop Rezoning	Per SF: 501-4,999	1190	PL05: PD Zoning (PDC)	Non-Residential - Per SF: 501-4,999	\$1,190
Develop Application Review: Planned Develop Rezoning	Per SF: 5,000-49,999	1190	PL05: PD Zoning (PDC)	Non-Residential - Per SF: 5,000-49,999	\$1,190 + \$0.10/SF > 5,000SF
Develop Application Review: Planned Develop Rezoning	Per SF: 50,000-99,999	5577	PL05: PD Zoning (PDC)	Non-Residential - Per SF: 50,000-99,999	\$5,577 + \$0.03/SF > 50,000SF
Develop Application Review: Planned Develop Rezoning	Per SF: 100,000 or more	7102	PL05: PD Zoning (PDC)	Non-Residential - Per SF: 100,000 or more	\$7,102 + \$0.01/SF > 100,000SF
Develop Application Review: Planned Develop Rezoning	Per DU: 0-2	\$1078	PL05: PD Zoning (PDC)	Residential - Per DU: 1-2	\$1,078
Develop Application Review: Planned Develop Rezoning	Per DU: 3-24	\$1,190 plus \$199/DU	PL05: PD Zoning (PDC)	Residential - Per DU: 3-24	\$1,190 + \$199.43/DU
Develop Application Review: Planned Develop Rezoning	Per DU: 25-99	\$5,577 plus \$20/DU	PL05: PD Zoning (PDC)	Residential - Per DU: 25-99	\$5,577 + \$20/DU
Develop Application Review: Planned Develop Rezoning	Per DU: 100-499	\$7,102 plus \$7/DU	PL05: PD Zoning (PDC)	Residential - Per DU: 100-499	\$7,102 + \$7.44/DU
Develop Application Review: Planned Develop Rezoning	Per DU: 500 or More	\$10,076 plus \$7/DU	PL05: PD Zoning (PDC)	Residential - Per DU: 500 or More	\$10,076 + \$7.44/DU
Develop Application Review: Planned Development Permits	Per SF: No Construction	297	PL06: PD Permit (PD)	Non-Residential - Per SF: No Construction	\$297 per project
Develop Application Review: Planned Development Permits	Per SF: 0-500	446	PL06: PD Permit (PD)	Non-Residential - Per SF: 1-500	\$446
Develop Application Review: Planned Development Permits	Per SF: 501-4,999	1487	PL06: PD Permit (PD)	Non-Residential - Per SF: 501-4,999	\$1,487
Develop Application Review: Planned Development Permits	Per SF: 5000-49,999	1487	PL06: PD Permit (PD)	Non-Residential - Per SF: 5,000-49,999	\$1,487 + \$0.03/SF >5,000 SF
Develop Application Review: Planned Development Permits	Per SF: 50,000-99,999	2826	PL06: PD Permit (PD)	Non-Residential - Per SF: 50,000-99,999	\$2,826 + \$0.03/SF >50,000 SF
Develop Application Review: Planned Development Permits	Per SF: 100,001 or More	\$4,164 plus	PL06: PD Permit (PD)	Non-Residential - Per SF: 100,000 or more	\$4,164 + \$0.01/SF >100,000 SF
Develop Application Review: Planned Development Permits	Per DU: No Construction	297	PL06: PD Permit (PD)	Residential - Per DU: No Construction	\$297 per project
Develop Application Review: Planned Development Permits	Per DU: 0-2	446	PL06: PD Permit (PD)	Residential - Per DU: 1-2	\$446
Develop Application Review: Planned Development Permits	Per DU: 3-24	\$595 plus \$116/DU	PL06: PD Permit (PD)	Residential - Per DU: 3-24	\$595 + \$116/DU
Develop Application Review: Planned Development Permits	Per DU: 25-99	3160	PL06: PD Permit (PD)	Residential - Per DU: 25-99	\$3,160 + \$13/DU
Develop Application Review: Planned Development Permits	Per DU: 100-499	\$4,164 plus \$5/DU	PL06: PD Permit (PD)	Residential - Per DU: 100-499	\$4,164 + \$5/DU
Develop Application Review: Planned Development Permits	Per DU: 500 or More	\$6,544 plus \$5/DU	PL06: PD Permit (PD)	Residential - Per DU: 500 or more	\$6,544 + \$5/DU
Develop Application Review: Preliminary Review	Comprehensive reviews referred to Public Works	\$1,339 each plus additional time and materials	PL07: Preliminary Review	Enhanced Review	\$1,339 each + additional time and materials
Develop Application Review: Preliminary Review	Limited review referred to Public Works	\$892 each plus additional time and materials	PL07: Preliminary Review	Focused Review	\$892 each + additional time and materials
Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits	Per SF: No Construction	\$234	PL08: Site Development/Conditional Use/Special Use	Non-Residential - Per SF: No Construction	\$234 per project
Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits	Per SF: 0-500	\$825	PL08: Site Development/Conditional Use/Special Use	Non-Residential - Per SF: 1-500	\$825
Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits	Per SF: 501-10,000	\$2,978 plus \$0.164/SF	PL08: Site Development/Conditional Use/Special Use	Non-Residential - Per SF: 501-49,999	\$2,978 + \$0.164/SF

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits	Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF	PL08: Site Development/Conditional Use/Special Use	Non-Residential - Per SF: 50,000-99,999	\$4,459 + \$0.016/SF
Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits	Per SF: 100,001 or more	\$6,043 plus \$6/DU	PL08: Site Development/Conditional Use/Special Use	Non-Residential - Per SF: 100,000 or more	\$6,043 + \$0.01/SF
Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits	Per DU: No Construction	\$234	PL08: Site Development/Conditional Use/Special Use	Residential - Per DU: No Construction	\$234 per project
Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits	Per DU: 0-2	\$825	PL08: Site Development/Conditional Use/Special Use	Residential - Per DU: 1-2	\$825
Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits	Per DU: 3-25	\$2,848 plus \$71/DU	PL08: Site Development/Conditional Use/Special Use	Residential - Per DU: 3-24	\$2,848 + \$71/DU
Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits	Per DU: 26-99	\$4,136 plus \$19/DU	PL08: Site Development/Conditional Use/Special Use	Residential - Per DU: 25-99	\$4,136 + \$19/DU
Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits	Per DU: 100 or more	\$6,043 plus \$6/ DU	PL08: Site Development/Conditional Use/Special Use	Residential - Per DU: 100 or more	\$6,043 + \$6/ DU
Develop Application Review: Applications	Drive Thru	\$1,190 each	PL09: Special Permits	Drive Thru	\$1,190 each + Permit Fee
Develop Application Review: Applications	Day Care/Private School	\$1,487 each	PL09: Special Permits	Day Care/Private School	\$1,487 each + Permit Fee
Develop Application Review: Applications	Miscellaneous Development Applications	\$297 each	PL09: Special Permits	Miscellaneous Permits (A2, V, AT, etc.)	\$297 each
Develop Application Review: Applications	Non-Standard Development Applications	Based upon time and materials or as defined in written agreement + Record Retention	PL09: Special Permits	Non-Standard Development Applications	Based upon time and materials or as defined in written agreement + Record Retention
Develop Application Review: Tentative Map	Tentative Map for Planned Development Project	\$1,078 each	PL10: Tentative Map (T/PT)	Planning Tentative Map	\$1,078 each
Develop Application Review: Tentative Map	Tentative Map	\$2,305 each	PL10: Tentative Map (T/PT)	Tentative Map	\$2,305 each
Develop Application Review: General Plan Amendments	All acreage	\$595 per Amendment	PL11: General Plan Amendments	General Plan Amendment (GPA)	\$595 per Amendment
Develop Application Review: Sanitary Capacity Analysis Review	Sanitary Model Analysis	Time and Materials	PL12: Sanitary Sewer Model Analysis	Sanitary Sewer Model Analysis	Time and Materials
Streamside Protection	Streamside Protection - Basic Review	\$297 per review	PL13: Streamside Protection	Streamside Protection - Basic Review	\$297 per review
Streamside Protection	Streamside Protection - Comprehensive Review	\$744 per review	PL13: Streamside Protection	Streamside Protection - Comprehensive Review	\$744 per review
Develop Application Review: Traffic Reports	In-House Analysis	\$1,264 per analysis	PL14: Traffic Analysis	In-House Analysis	\$1,264 per analysis
Develop Application Review: Traffic Reports	Workscope: per PHT: 1-99	\$3,123	PL14: Traffic Analysis	Traffic Impact Analysis (TIA) Workscope: per PHT: 1-99	\$3,123 + DOT Fee
Develop Application Review: Traffic Reports	Workscope: per PHT: 100-198	\$3,123 plus \$5/PHT	PL14: Traffic Analysis	TIA Workscope: per PHT: 100-198	\$3,123 + \$5/PHT >99 PHT + DOT Fee

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Develop Application Review: Traffic Reports	Workscope: per PHT: 199 or more	\$3,718 plus \$5/PHT	PL14: Traffic Analysis	TIA Workscope: per PHT: 199 or more	\$3,718 + \$5/PHT >199 PHT + DOT Fee
Develop Application Review: Traffic Reports	Report Review: per PHT: 1-99	\$3,570	PL14: Traffic Analysis	Traffic Impact Analysis (TIA) Report Review: per PHT: 1-99	\$3,570 + DOT Fee
Develop Application Review: Traffic Reports	Report Review: per PHT: 100-198	\$3,570 plus \$11/PHT	PL14: Traffic Analysis	TIA Report Review: per PHT: 100-198	\$3,570 + \$11/PHT >99 PHT + DOT Fee
Develop Application Review: Traffic Reports	Report Review: per PHT: 199 or more	\$4,685 plus \$9/PHT	PL14: Traffic Analysis	TIA Report Review: per PHT: 199 or more	\$4,685 + \$9/PHT >199 PHT + DOT Fee
Develop Application Review: Traffic Reports	Operational Analysis Workscope: per PHT: 1-99	\$2,008	PL14: Traffic Analysis	Local Transportation Analysis (LTA) Workscope: per PHT: 1-99	\$2,008 + DOT Fee
Develop Application Review: Traffic Reports	Operational Analysis Workscope: per PHT: 100-198	\$2,008 plus \$2/PHT	PL14: Traffic Analysis	LTA Workscope: per PHT: 100-198	\$2,008 + \$2/PHT >99 PHT + DOT Fee
Develop Application Review: Traffic Reports	Operational Analysis Workscope: per PHT: 199 or more	\$2,305 plus \$1/PHT	PL14: Traffic Analysis	LTA Workscope: per PHT: 199 or more	\$2,305 + \$1/PHT >199 PHT + DOT Fee
Develop Application Review: Traffic Reports	Operational Analysis Review: per PHT: 1-99	\$2,157	PL14: Traffic Analysis	Local Transportation Analysis (LTA) Report Review: per PHT: 1-99	\$2,157 + DOT Fee
Develop Application Review: Traffic Reports	Operational Analysis Review: per PHT: 100-198	\$2,157 plus \$7/PHT	PL14: Traffic Analysis	LTA Report Review: per PHT: 100-198	\$2,157 + \$7/PHT >99 PHT + DOT Fee
Develop Application Review: Traffic Reports	Operational Analysis Review: per PHT: 199-498	\$2,900 plus \$4/PHT	PL14: Traffic Analysis	LTA Report Review: per PHT: 199-498	\$2,900 + \$4/PHT >199 PHT + DOT Fee
Develop Application Review: Traffic Reports	Operational Analysis Review: per PHT: 499 or more	\$4,164 plus Time and Materials	PL14: Traffic Analysis	LTA Report Review: per PHT: 499 or more	\$4,164 + Additional Time and Materials + DOT Fee
Record Retention Fee	Record Retention Fee	4% of total permit/application fees - \$15 minimum fee, \$1,500 maximum fee	PW01: Record Retention Fee	Record Retention: applied to all permit service fees, but not to sewer fees, in-lieu fees, and park fees.	4% of total permit/application fees - \$15 minimum fee, \$1,500 maximum fee
Benchmark System Maintenance	Permit Related to Public Improvement Plans and Grading Plans	\$150	PW02: Benchmark System Maintenance	Benchmark Maintenance Fee: applied to all permits: Grading, Public Improvement, and Private Street Plans	\$150 per applicable permit/plan + Record Retention
Private Utility Permits	Arterial Utility Trench (0-40 LF)	\$1,487	PW03: Encroachment: Private Utility Permits	Arterial Utility Trench (0-40 LF)	\$1,487 per project + City USA + Record Retention
Private Utility Permits	Arterial Utility Trench (Each additional 40 LF)	\$223	PW03: Encroachment: Private Utility Permits	Arterial Utility Trench (Each additional 40 LF)	\$223 + City USA + Record Retention
Private Utility Permits	Local/Collector Utility Trench (0-40 LF)	\$892	PW03: Encroachment: Private Utility Permits	Local/Collector Major Utility Trench (0-40 LF)	\$892 per project + City USA + Record Retention
Private Utility Permits	Local/Collector Utility Trench (Each additional 40 LF)	\$149	PW03: Encroachment: Private Utility Permits	Local/Collector Major Utility Trench (Each additional 40 LF)	\$149 + City USA + Record Retention

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2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Private Utility Permits	Minor Utility Trench - includes work behind curb only (0-20 LF)	\$119	PW03: Encroachment: Private Utility Permits	Minor Utility Trench (0-20 LF)	\$119 per project + City USA + Record Retention
Private Utility Permits	New Street Utility Trench (0-40 LF)	\$595	PW03: Encroachment: Private Utility Permits	New Street Utility Trench (0-40 LF)	\$595 per project + Record Retention
Private Utility Permits	New Street Utility Trench (Each additional 40 LF)	\$74	PW03: Encroachment: Private Utility Permits	New Street Utility Trench (Each additional 40 LF)	\$74 + Record Retention
Private Utility Permits	Potable Water Exception Review	No Change	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Misc: Potable (hydrant) Water Use Exception	\$112 + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Bus Stop Facilities: All other facilities	Time and Materials	Inter-Agency Encroachment Permit	Bus Stop Facilities: Bus Shelters and all other Facilities	Time and Materials + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Bus Stop Facilities: Bus Shelters	Time and Materials			
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Residential Driveway Permit	\$134 per driveway	PW18: Miscellaneous Permits	Residential Driveway	\$149 per driveway + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Soil Sampling Borings (1st 3 locations)	\$960 per permit	PW04: Encroachment: Revocable Permits	Soil Sampling Borings (1st 3 locations)	\$1,078 first 3 wells/locations + City USA + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Soil Sampling Borings (Each additional location)	\$196 per permit	PW04: Encroachment: Revocable Permits	Soil Sampling Borings (Each additional location)	\$223 each additional well/location + City USA + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Potholing (1st 3 locations)	\$960 per permit	PW04: Encroachment: Revocable Permits	Potholing (1st 3 locations)	\$1,078 first 3 well/location + City USA + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Potholing (Each additional location)	\$196	PW04: Encroachment: Revocable Permits	Potholing (Each additional location)	\$223 each additional well/location + City USA + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$960 per permit	PW04: Encroachment: Revocable Permits	Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$1,078 first 3 wells/locations + City USA + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Construction/Destruction of Water Monitoring Wells (Each additional well)	\$196 per well	PW04: Encroachment: Revocable Permits	Construction/Destruction of Water Monitoring Wells (Each additional well)	\$223 each additional well/location + City USA + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Crane in Public Right-of-Way	\$1,445 per permit	PW04: Encroachment: Revocable Permits	Crane in Public Right-of-Way (any type)	\$1,785 per permit + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$960 per permit	PW04: Encroachment: Revocable Permits	Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$1,078 per frontage + Record Retention per frontage

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2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Debris Chutes	\$960 per permit	PW04: Encroachment: Revocable Permits	Facade Improvements/Debris Chutes	\$1,078 per frontage + Record Retention per frontage
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Inspection of Repairs to City Infrastructure	Time and Materials	PW04: Encroachment: Revocable Permits	Inspection of Repairs to City Infrastructure	Time and Materials (\$596 minimum) + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Miscellaneous	Time and Materials	PW04: Encroachment: Revocable Permits	Miscellaneous/Others	Time and Materials (\$1,078 minimum) + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Curb Cafes (to be collected with PBCE's Sidewalk Cafe Permit)	\$672 per Cafe	PW04: Encroachment: Revocable Permits	Parklet	\$744 per Parklet + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)			PW04: Encroachment: Revocable Permits	Private Encroachment in ROW: Balcony only	\$1,078 per application + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)			PW04: Encroachment: Revocable Permits	Private Encroachment in ROW: Major	\$4,127 per application + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)			PW04: Encroachment: Revocable Permits	Private Encroachment in ROW: Minor	\$1,078 per application + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Private Trench Crossings	See Utility Permit Schedule	PW04: Encroachment: Revocable Permits	Private Trench Crossings	See Encroachment: Private Utility Permit Fee Schedule
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)			PW04: Encroachment: Revocable Permits	Revocable Permit Extensions	See Permit Extensions
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Sanitary Manhole Flow Monitoring (1st 3 locations)	\$960 per permit	PW04: Encroachment: Revocable Permits	Sanitary Manhole Flow Monitoring (1st 3 wells/locations)	\$1,078 first 3 wells/locations + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Sanitary Manhole Flow Monitoring (Each additional location)	\$196 per permit	PW04: Encroachment: Revocable Permits	Sanitary Manhole Flow Monitoring (Each additional well/location)	\$223 each additional well/location + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)			PW04: Encroachment: Revocable Permits	Sign Installed with Hydraulic Crane	\$1,078 per project + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)			PW04: Encroachment: Revocable Permits	Sign installed with Scissor Lift	\$595 per project + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Street Closure (Half street)	\$1,041	PW04: Encroachment: Revocable Permits	Street Closure (Half street)	\$1,041 per project + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Street Closure (All street)	\$1,208	PW04: Encroachment: Revocable Permits	Street Closure (All street)	\$1,339 per project + Record Retention

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2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Temporary Portable Storage Unit in Right-of-Way	\$134 per storage unit	PW04: Encroachment: Revocable Permits	Temporary Portable Storage Unit in Right-of-Way	\$149 per storage unit + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Tiebacks for Retaining Walls	\$1,686 per permit	PW04: Encroachment: Revocable Permits	Tiebacks for Retaining Walls/Shoring	\$2,082 per permit + Record Retention
Plan Review: Engineering & Inspection (Revocable Encroachment Permits)	Water-Vapor-Soil Remediation	\$960 per permit	PW04: Encroachment: Revocable Permits	Water-Vapor-Soil Remediation	\$1,078 per system + City USA + Record Retention
Improvement District Segregation			PW05: Special (Assessment) District Fees - Segregation Map Review	Annexation to an Existing District	Time and Materials (\$28,110 Deposit) + Record Retention
Improvement District Segregation	Base Charge	\$361	PW05: Special (Assessment) District Fees - Segregation Map Review	Assessment Segregation Map Review: Each original District Parcel segregated	\$446 each parcel + Record Retention
Improvement District Segregation	Per Piece Charge	\$240	PW05: Special (Assessment) District Fees - Segregation Map Review	Assessment Segregation Map Review: Each resultant portion of each District Parcel	\$297 each parcel + Record Retention
Improvement District Segregation			PW05: Special (Assessment) District Fees - Segregation Map Review	Special District Formation	Time and Materials (\$37,629 Deposit) + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Landscape Improvements: \$0-\$25,000	\$5,058	PW06: Engineering & Inspection - Public and Landscape	Public Street Improvements: First \$24,999	\$8,446 + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Landscape Improvements: \$25,001-\$50,000	\$5,058 plus 12.39% of value > \$25,000	PW06: Engineering & Inspection - Public and Landscape	Public Street Improvements: \$25,000-\$49,999	\$8,446 + 12.57% of amount > \$25,000 + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Landscape Improvements: \$50,001-\$100,000	\$8,155 plus 10.32% of value > \$50,000	PW06: Engineering & Inspection - Public and Landscape	Public Street Improvements: \$50,000-\$99,999	\$11,589 + 19.34% of amount > \$50,000 + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Landscape Improvements: \$100,001-\$200,000	\$13,316 plus 7.94% of value > \$100,000	PW06: Engineering & Inspection - Public and Landscape	Public Street Improvements: \$100,000-\$199,999	\$21,261 + 10.98% of amount > \$100,000 + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Landscape Improvements: \$200,001-\$500,000	\$21,252 plus 5.40% of value > \$200,000	PW06: Engineering & Inspection - Public and Landscape	Public Street Improvements: \$200,000-\$499,999	\$32,242 + 7.06% of amount > \$200,000 + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Landscape Improvements: \$500,001-\$1,000,000	\$37,442 plus 3.84% of value > \$500,000	PW06: Engineering & Inspection - Public and Landscape	Public Street Improvements: \$500,000-\$999,999	\$53,422 + 6.13% of amount > \$500,000 + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Landscape Improvements: over \$1,000,000	\$56,613 plus 3.24% of value > \$1,000,000	PW06: Engineering & Inspection - Public and Landscape	Public Street Improvements: over \$1,000,000	\$84,112 + 4.99% of amount > \$1,000,000 + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Street Improvements: \$0-\$25,000	\$7,552	PW06: Engineering & Inspection - Public and Landscape	Public Landscape Improvements: First \$24,999	\$5,738 + Record Retention

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2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Street Improvements: \$25,001-\$50,000	\$7,552 plus 11.20% of value > \$25,000	PW06: Engineering & Inspection - Public and Landscape	Public Landscape Improvements: \$25,000-\$49,999	\$5,738 + 13.92% of amount > \$25,000 + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Street Improvements: \$50,001-\$100,000	\$10,351 plus 17.25% of value > \$50,000	PW06: Engineering & Inspection - Public and Landscape	Public Landscape Improvements: \$50,000-\$99,999	\$9,220 + 11.68% of amount > \$50,000 + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Street Improvements: \$100,001-\$200,000	\$18,975 plus 9.76% of value > \$100,000	PW06: Engineering & Inspection - Public and Landscape	Public Landscape Improvements: \$100,000-\$199,999	\$15,062 + 8.96% of amount > \$100,000 + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Street Improvements: \$200,001-\$500,000	\$28,738 plus 6.28% of value > \$200,000	PW06: Engineering & Inspection - Public and Landscape	Public Landscape Improvements: \$200,000-\$499,999	\$24,026 + 6.10% of amount > \$200,000 + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Street Improvements: \$500,001-\$1,000,000	\$47,571 plus 5.52% of value > \$500,000	PW06: Engineering & Inspection - Public and Landscape	Public Landscape Improvements: \$500,000-\$999,999	\$42,339 + 4.33% of amount > \$500,000 + Record Retention
Plan Review: Engineering & Inspection (Residential & Non-residential Improvements)	Public Street Improvements: over \$1,000,000	\$75,140 plus 4.49% of value > \$1,000,000	PW06: Engineering & Inspection - Public and Landscape	Public Landscape Improvements: over \$1,000,000	\$64,004 + 3.65% of amount > \$1,000,000 + Record Retention
Common Interest Develop Engineering & Inspection (Private Streets)	Private Street Improvements: \$0 - \$25,000	4199	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	Private Street Improvements: First \$24,999	\$4,648 + Record Retention
Common Interest Develop Engineering & Inspection (Private Streets)	Private Street Improvements: \$100,001 - \$200,000	\$8,671 plus 4.58% of value > \$100,000	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	Private Street Improvements: \$25,000 - \$49,999	\$4,648 + 9.07% of amount > \$25,000 + Record Retention
Common Interest Develop Engineering & Inspection (Private Streets)	Private Street Improvements: \$200,001 - \$500,000	\$13,250 plus 3.22% of value > \$200,000	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	c3. Private Street Improvements: \$50,000 - \$99,999	\$6,916 + 5.35% of amount > \$50,000 + Record Retention
Common Interest Develop Engineering & Inspection (Private Streets)	Private Street Improvements: \$25,001 - \$50,000	\$4,199 plus 8.2% of value > \$25,000	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	Private Street Improvements: \$100,000 - \$199,999	\$9,593 + 5.02% of amount > \$100,000 + Record Retention
Common Interest Develop Engineering & Inspection (Private Streets)	Private Street Improvements: \$50,001 - \$100,000	\$6,248 plus 4.85% of value > \$50,000	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	Private Street Improvements: \$200,000-\$499,999	\$14,620 + 3.58% of amount > \$200,000 + Record Retention
Common Interest Develop Engineering & Inspection (Private Streets)	Private Street Improvements: \$500,001-\$1,000,000	\$22,909 plus 2.69% of value > \$500,000	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	Private Street Improvements: \$500,000-\$999,999	\$25,358 + 2.96% of amount > \$500,000 + Record Retention
Common Interest Develop Engineering & Inspection (Private Streets)	Private Street Improvements: greater than \$1,000,000	\$36,332 plus 2.32% of value > \$1,000,000	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	Private Street Improvements: greater than \$1,000,000	\$40,157 + 2.45% of amount > \$1,000,000 + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Permit: Hillside (0-250 Cubic Yards)	\$1,538	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Permit: Hillside (1-250 cy)	\$1,710 + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Permit: Hillside (251-499 cubic yards)	\$1,538 plus \$6/cy>250	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Permit: Hillside (251-499 cy)	\$1,710 + \$7.44/cy >250 + Record Retention

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2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Geologic: Grading Permit/Plan Checking	Grading Permit: Hillside (500-999 cubic yards)	\$3,150 plus \$1/cy>500	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Permit: Hillside (500-999 cy)	\$3,570 + \$1.49/cy >500 + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Permit: Hillside (1,000-9,999 cubic yards)	\$3,864 plus \$1.38/cy>1000	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Permit: Hillside (1,000-9,999 cy)	\$4,313 + \$0.43/cy >1,000 + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Permit: Hillside (10,000-99,999 cubic yards)	\$7,290 plus \$1.24/cy>10,000	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Permit: Hillside (10,000-99,999 cy)	\$8,180 + \$0.27/cy >10,000 + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Permit: Hillside (greater than 100,000 cubic yards)	\$28,369 plus Time and Materials	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Permit: Hillside (greater than 100,000 cy)	\$31,977 + Time and Materials + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Permit: Non-Hillside (0-250 Cubic Yards)	\$945	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Permit: Non-Hillside (1-250 cy)	\$1,041 + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Permit: Non-Hillside (251-499 cubic yards)	\$945 plus \$4/cy>250	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Permit: Non-Hillside (251-499 cy)	\$1,041 + \$4.76/cy >250 + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Permit: Non-Hillside (500-999 cubic yards)	\$1,966 plus \$1/cy>500	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Permit: Non-Hillside (500-999 cy)	\$2,231 + \$1.49/cy >500 + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Permit: Non-Hillside (1,000-9,999 cubic yards)	\$2,621 plus \$1.24/cy>1000	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Permit: Non-Hillside (1,000-9,999 cy)	\$2,975 + \$0.27/cy >1,000 + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Permit: Non-Hillside (10,000-99,999 cubic yards)	\$4,746 plus \$1.12/cy>10,000	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Permit: Non-Hillside (10,000-99,999 cy)	\$5,354 + \$0.13/cy >10,000 + Record Retention
Geologic: Grading Permit/Plan Checking			PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Permit: Non-Hillside (greater than 100,000 cy)	\$17,104 + Time and Materials + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Permit Exemption	\$301 plus \$15 Record Retention Fee	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Misc: Permit Exemption	\$372 + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Permit Renewal	\$174	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Misc: Permit Renewal	\$74 + Record Retention
Geologic: Grading Permit/Plan Checking	Grading Plan Revision	\$223 plus \$15 Record Retention Fee	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	Grading & Drainage Misc: Plan Revision	\$223 + Record Retention
Geologic: Grading Permit/Plan Checking	Post-Construction Stormwater Treatment Measure Inspection (C.3 only)	\$403 per treatment control measure	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	NPDES (C.3 Requirement) Stormwater Treatment Measure	\$446 per treatment measure + Record Retention
Geologic: Grading Permit/Plan Checking			PW08: Grading/NPDES (C.3)/Drainage/Stormwater	NPDES (C.3 Requirement) City review of Grading Plan's compliance: Land Use of Concern (5.000SF - 9.999SF)	\$446 + Record Retention
Geologic: Grading Permit/Plan Checking			PW08: Grading/NPDES (C.3)/Drainage/Stormwater	NPDES (C.3 Requirement) Multiple Additional Reviews	Time and Materials + Record Retention
Geologic: Grading Permit/Plan Checking	Post-Construction Stormwater Treatment Measure Inspection (HM)	Time and Materials (\$1,223 minimum)	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	NPDES (C.3 Requirement) Inspection: HM Controls	Time and Materials (\$1,487 minimum) + Record Retention
Geologic: Grading Permit/Plan Checking			PW08: Grading/NPDES (C.3)/Drainage/Stormwater	NPDES (C.3 Requirement) Storm Pump: Plan Review	\$521 per review/per pump + Record Retention

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Geologic: Grading Permit/Plan Checking			PW08: Grading/NPDES (C.3)/Drainage/Stormwater	NPDES (C.3 Requirement) Storm Pump: Inspection	Time and Materials (\$818 minimum) + Record Retention
Geologic: Grading Permit/Plan Checking	On-site Storm Plan Check 1-25 connections	\$597/project	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Storm Plan Review 1-25 connections	\$29.76 per connection + Record Retention
Geologic: Grading Permit/Plan Checking	On-site Storm Plan Check 26-100 connections	\$1,785/project	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Storm Plan Review 26-100 connections	\$744 + \$13.88 per connection >25 + Record Retention
Geologic: Grading Permit/Plan Checking	On-site Storm Plan Check 100 and more connections	\$2,231 per additional 100 connections	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Storm Plan Review 100 and more connections	\$1,785 + \$22.31 per connection >100 + Record Retention
Geologic: Grading Permit/Plan Checking	On-site Storm Inspection 1-25 connections	\$963/project	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Storm Inspection 1-25 connections	\$47.60 per connection + Record Retention
Geologic: Grading Permit/Plan Checking	On-site Storm Inspection 26-100 connections	\$2,737/project	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Storm Inspection 26-100 connections	\$1,190 + \$23.80 per connection >25 + Record Retention
Geologic: Grading Permit/Plan Checking	On-site Storm Inspection 100 and more connections	\$2,886 per additional 100 connections	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Storm Inspection 100 and more connections	\$2,975 + \$32.72 per connection >100 + Record Retention
Geologic: Grading Permit/Plan Checking			PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Storm Plan Review 1-25 inlets/drains	\$35.68 per inlet/drain + Record Retention
Geologic: Grading Permit/Plan Checking			PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Storm Plan Review 26-100 inlets/drains	\$892 + \$11.90 per inlet/drain > 25 + Record Retention
Geologic: Grading Permit/Plan Checking			PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Storm Plan Review 100+ inlets/drains	\$1,785 + \$23.80 per inlet/drain > 100 + Record Retention
Geologic: Grading Permit/Plan Checking			PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Storm Inspection 1-25 inlets/drains	\$47.60 per inlet/drain + Record Retention
Geologic: Grading Permit/Plan Checking			PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Storm Inspection 26-100 inlets/drains	\$1,190 + \$23.80 per inlet/drain > 25 + Record Retention
Geologic: Grading Permit/Plan Checking			PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Storm Inspection 100+ inlets/drains	\$2,975 + \$32.72 per inlet/drain > 100 + Record Retention
Geologic: Grading Permit/Plan Checking			PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Earth Shoring Plan Review	Time and Materials (\$2,040 Minimum) + Record Retention
Geologic: Grading Permit/Plan Checking	On-Site Earth Retaining Structure Plan Check (base fee at 4ft wall, MSE wall/conventional)	\$604 plus \$134/ft	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Earth Retaining Structure Plan Review (base fee at 4ft wall, MSE wall/conventional)	\$669 + \$134/ft > 4 ft + Record Retention

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Geologic: Grading Permit/Plan Checking	On-Site Earth Retaining Structure Plan Check (base fee at 4ft wall, pier/grade BM, RTW w/Tiebacks)	\$783 plus \$149/ft	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Earth Retaining Structure Plan Review (base fee at 4ft wall, pier/grade BM, RTW w/Tiebacks)	\$967 + \$149/ft > 4 ft + Record Retention
Geologic: Grading Permit/Plan Checking	On-Site Earth Retaining Structure Plan Inspection (base fee at 50 lf, MSE wall/conventional)	\$521 plus \$104/10 lf	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Earth Retaining Structure Inspection (base fee at 50 l.f., MSE wall/conventional)	\$521 + \$104/additional 10 l.f. >50 l.f. + Record Retention
Geologic: Grading Permit/Plan Checking	On-Site Earth Retaining Structure Plan Inspection (base fee at 50lf pier grade BM, TRW w/ Tiebacks)	\$642 plus \$149/10 lf	PW08: Grading/NPDES (C.3)/Drainage/Stormwater	On-Site Earth Retaining Structure Inspection (base fee at 50 l.f. pier grade BM, RTW w/ Tiebacks)	\$744 + \$149/additional 10 l.f. >50 l.f. + Record Retention
Geologic: Erosion & Sediment Control	Type I	\$6,060 plus \$242 Record Retention Fee	PW09: Grading: Erosion Control	Type I	\$6,693 + Record Retention
Geologic: Erosion & Sediment Control	Type II	\$3,250 plus \$130 Record Retention Fee	PW09: Grading: Erosion Control	Type II	\$3,421 + Record Retention
Geologic: Erosion & Sediment Control	Type III	\$1,236 plus \$49 Record Retention Fee	PW09: Grading: Erosion Control	Type III	\$1,339 + Record Retention
Geologic: Erosion & Sediment Control	Type IV	\$446 plus \$17 Record Retention Fee	PW09: Grading: Erosion Control	Type IV	\$446 + Record Retention
Geological Investigation	Other	\$3,044 per review	PW10: Geologic Hazard Zone - Investigation	Other New Development	\$3,570 per review + Record Retention
Geological Investigation	Single Family Addition	\$1,026 per review	PW10: Geologic Hazard Zone - Investigation	Single Family Addition	\$1,190 per review + Record Retention
Geological Investigation	Single Family New	\$1,844 per review	PW10: Geologic Hazard Zone - Investigation	Single Family New	\$2,231 per review + Record Retention
Geological Hazard Review Application	Other	\$1,547 per review	PW11: Geologic Hazard Zone - Application	Other New Development	\$1,636 per review + Record Retention
Geological Hazard Review Application	Single Family Addition	\$281 per review	PW11: Geologic Hazard Zone - Application	Single Family Addition	\$297 per review + Record Retention
Geological Hazard Review Application	Single Family New	\$1,125 per review	PW11: Geologic Hazard Zone - Application	Single Family New	\$1,190 per review + Record Retention
Geological Assessment	Other	1,340 per review	PW12: Geologic Hazard Zone - Assessment	Other New Development	\$1,487 per review + Record Retention
Geological Assessment	Single Family Addition	\$463 per review	PW12: Geologic Hazard Zone - Assessment	Single Family Addition	\$595 per review + Record Retention
Geological Assessment	Single Family New	\$1,240 per review	PW12: Geologic Hazard Zone - Assessment	Single Family New	\$1,487 per review + Record Retention
Special Geological Hazard Study Area	Surcharge	Time and material beginning with \$2,300 project deposit	PW13: Geologic Hazard Zone - Study Area (SGHSA)	Special Geologic Hazard Study Area	Time and materials (\$1,490 initial deposit) + Record Retention

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Seismic Hazard Zone	Report Review	\$1,054 per review	PW14: Hazard Zone Clearance: Seismic Hazard Report	City Review of Consultant Report	\$1,115 per review + Record Retention
Flood Plain Management - Flood Clearance	Existing Structure: W/ Planning permit non-substantial	\$180	PW15: Hazard Zone Clearance: Flood Zone	Existing Structure: Non-Substantial Improvement Not Required Detail Review	\$223 per project + Record Retention
Flood Plain Management - Flood Clearance	Non-Substantial Improvement (W/ Planning Permit)	\$180		Existing Accessory Structure: Non-Substantial Improvement Required Detailed Review	\$297 per project + Record Retention
Flood Plain Management - Flood Clearance	Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement Detailed Review	\$240	PW15: Hazard Zone Clearance: Flood Zone	Existing Accessory Structure: Non-Substantial Improvement Required Detailed Review	\$223 per project + Record Retention
Flood Plain Management - Flood Clearance			PW15: Hazard Zone Clearance: Flood Zone	Existing Accessory Structure: Non-Substantial Improvement Not Required Detailed Review	\$223 per project + Record Retention
Flood Plain Management - Flood Clearance	Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$214	PW15: Hazard Zone Clearance: Flood Zone	Existing Accessory Structure: Substantial Improvement as New	\$223 per project + Record Retention
Flood Plain Management - Flood Clearance	Improvement to Existing Accessory Structure: W/Planning Permit (nonsubstantial/substantial)	\$180	PW15: Hazard Zone Clearance: Flood Zone	Existing Accessory Structure: Substantial Improvement Reviewed as Planning Application	\$223 per project + Record Retention
Flood Plain Management - Flood Clearance	Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Non-Substantial Improvement	\$361	PW15: Hazard Zone Clearance: Flood Zone	Existing Structure: Non-Substantial Improvement Required Detail Review	\$446 per project + Record Retention
Flood Plain Management - Flood Clearance	Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$278	PW15: Hazard Zone Clearance: Flood Zone	Existing Structure: Substantial Improvement Reviewed as New	\$297 per project + Record Retention
Flood Plain Management - Flood Clearance	Improvement to Existing Res/Non-Res Structure: W/Planning Permit	\$186	PW15: Hazard Zone Clearance: Flood Zone	Existing Structure: Substantial Improvement Reviewed as Planning Application	\$223 per project + Record Retention
Flood Plain Management - Flood Clearance	Field Inspection of Finished Construction	\$240	PW15: Hazard Zone Clearance: Flood Zone	Field Inspection of Finished Construction	\$297 per project + Record Retention
Flood Plain Management - Flood Clearance	Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$278	PW15: Hazard Zone Clearance: Flood Zone	New Accessory Structure: Reviewed as New Engineering Application	\$446 per project + Record Retention
Flood Plain Management - Flood Clearance	Improvement to Existing Res/Non-Res Structure: W/Planning Permit	\$186	PW15: Hazard Zone Clearance: Flood Zone	New Accessory Structure: Reviewed as Planning Application	\$297 per project + Record Retention
Flood Plain Management - Flood Clearance	New Non-Residential or Residential Structure: W/O Planning Permit	\$333	PW15: Hazard Zone Clearance: Flood Zone	New Structure: Reviewed as New Engineering Application	\$446 per project + Record Retention
Flood Plain Management - Flood Clearance	New Non-Residential or Residential Structure: W/Planning Permit	\$218	PW15: Hazard Zone Clearance: Flood Zone	New Structure: Reviewed as Planning Application	\$297 per project + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Contract Extension (1st and 2nd Extension)	delete			
Plan Review: Engineering & Inspection (Miscellaneous)	Contract Extension (Each Additional Extension past 2)	delete			
Plan Review: Engineering & Inspection (Miscellaneous)	Final Map (21-50 lots)	delete			
Plan Review: Engineering & Inspection (Miscellaneous)	Final Map (5-20 lots)	delete			
Plan Review: Engineering & Inspection (Miscellaneous)	Final Map (51-100 lots)	delete			

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Plan Review: Engineering & Inspection (Miscellaneous)	Multiple Plan Review (Grading, Public & Private Improvements)	4% surcharge to E&I fee for each additional review past 3rd plan checks	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	Multiple Plan Check (additional fee after the 3rd plan check)	4% surcharge to E&I fee for each additional review past 3rd plan check + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Multiple Plan Revisions (Approved Plans)	\$422 per revision	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	Plan Revision (Approved Plans)	\$446 per revision to approved plan + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Permit Extension (1st and 2nd Extension)	\$432 each	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	Permit (first 2 extensions)	\$483 per extension + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Permit Extension (Each Additional Extension past 2)	\$1,025 each	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	Permit-past 2 (6 month extensions)	\$1,153 each additional extension + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Tract or Major Contract Extension (1st and 2nd Extension)	\$858 each	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	Tract/Major-first 2 (6 month extensions)	\$967 per extension + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Tract or Major Contract Extension (Each Additional Extension past 2)	\$1,974 each	PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions	Tract/Major-past 2 (6 month extensions)	\$2,231 each additional extension + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Parcel Maps: Land Subdivision and Condo Map Combine	\$6,247	PW16: Mapping and Vacations/Abandonments	1 lot Parcel Map for Condos	\$6,243 per map + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Parcel Maps (Residential and Non-Residential): Parcel Map- 1-4 Lots	\$5,621 per review	PW16: Mapping and Vacations/Abandonments	Parcel Map with a Tentative Map	\$5,652 per map + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Parcel Map Not Requiring a Tentative Map	\$5,652 per review	PW16: Mapping and Vacations/Abandonments	Parcel Map Not Requiring a Tentative Map	\$6,395 per map + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot	\$5,545	PW16: Mapping and Vacations/Abandonments	1 lot Tract Map for Condos	\$6,243 per application + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Final Map (0-19 Lots)	\$5,456 plus \$58 per Lot>2	PW16: Mapping and Vacations/Abandonments	Final Map (0-2 Lots)	\$6,693 + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)			PW16: Mapping and Vacations/Abandonments	Final Map (2-19 Lots)	\$6,693 + \$58.91 per Lot >2 + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Final Map (20-49 Lots)	\$6,839 plus \$43 per Lot	PW16: Mapping and Vacations/Abandonments	Final Map (20-49 Lots)	\$7,753 + \$47.15 per Lot >20 + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Final Map (50-99 Lots)	\$7,657 plus \$38 per Lot	PW16: Mapping and Vacations/Abandonments	Final Map (50-99 Lots)	\$9,168 + \$41.61 per Lot >50 + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Final Map (> 100 Lots)	\$9,228 plus \$27 per Lot	PW16: Mapping and Vacations/Abandonments	Final Map (100 Lots or more)	\$11,248 + \$29.75 per Lot > 100 + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Parcel Maps: Vertical Subdivision	Time and Material	PW16: Mapping and Vacations/Abandonments	Tract Maps: Vertical Subdivision	Time and Material (\$7,697 Minimum) + Record Retention

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Plan Review: Engineering & Inspection (Miscellaneous)	Amended Map	\$3,938	PW16: Mapping and Vacations/Abandonments	Amended Map	\$4,239 per map + Record Retention
Plan Review: Engineering & Inspection (Miscellaneous)	Certificate of Correction to Recorded Map	\$720	PW16: Mapping and Vacations/Abandonments	Certificate of Correction to Recorded Map	\$781 per certificate + Record Retention
Materials Testing Laboratory Review Services	VTA Bus Pad Testing	\$4,328 per pad	PW17: Materials Testing Laboratory	Bus Pad Testing	\$4,759 per pad + Record Retention
Materials Testing Laboratory Review Services	Construction Materials Testing (Non-Standard)	Time and Materials plus Standard Testing Fee	PW17: Materials Testing Laboratory	Non-Standard - Testing	Time and Materials (\$596 minimum) plus Standard Testing Fee + Record Retention
Materials Testing Laboratory Review Services			PW17: Materials Testing Laboratory	Other MTL Testing (failure analysis, consultation)	Time and Materials (\$596 Minimum) + Record Retention
Materials Testing Laboratory Review Services	Sewer Pipe Plan Q/A Inspection (400'-1,200'RCP)	\$1,927	PW17: Materials Testing Laboratory	Sewer Pipe Plan Q/A Inspection (400'-1,200'RCP)	\$2,380 per project + Record Retention
Materials Testing Laboratory Review Services	Sewer Pipe Plan Q/A Inspection (>1,200'RCP)	\$2,380 plus \$1.86/LF>1,200'	PW17: Materials Testing Laboratory	Sewer Pipe Plan Q/A Inspection (>1,200'RCP)	\$2,380 + \$1.86/l.f. >1,200' + Record Retention
Materials Testing Laboratory Review Services	Construction Materials Testing (1-3,000 SF)	\$2,466	PW17: Materials Testing Laboratory	Standard Testing (1-3,000 SF)	\$2,677 per project + Record Retention
Materials Testing Laboratory Review Services	Construction Materials Testing (3,001-10,000 SF)	\$6,242	PW17: Materials Testing Laboratory	Standard Testing (3,001-10,000 SF)	\$7,734 per project + Record Retention
Materials Testing Laboratory Review Services	Construction Materials Testing (10,001-39,999 SF)	\$6,264 plus \$.32 per SF	PW17: Materials Testing Laboratory	Standard Testing (10,001-40,000 SF)	\$7,734 + \$0.36 per SF + Record Retention
Materials Testing Laboratory Review Services	Construction Materials Testing (40,000 or more SF)	\$15,058 plus \$.27 per SF	PW17: Materials Testing Laboratory	Standard Testing (40,001 or more SF)	\$18,591 + \$0.33 per SF + Record Retention
Materials Testing Laboratory Review Services			PW17: Materials Testing Laboratory	Re-test - 3rd and subsequent (1-3,000 SF)	\$3,570 per project+ Record Retention
Materials Testing Laboratory Review Services			PW17: Materials Testing Laboratory	Re-test - 3rd and subsequent (3,001-10,000 SF)	\$8,106 per project + Record Retention
Materials Testing Laboratory Review Services			PW17: Materials Testing Laboratory	Re-test - 3rd and subsequent (10,001-40,000 SF)	\$19,112 + \$0.46 each additional SF + Record Retention
Materials Testing Laboratory Review Services			PW17: Materials Testing Laboratory	Re-test - 3rd and subsequent (40,001 or more SF)	\$33,018 per project + \$0.83 each additional SF + Record Retention

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Materials Testing Laboratory Review Services	Pavement Design (Non-Standard)	Time and Materials plus Standard Testing Fee	PW17: Materials Testing Laboratory	Pavement Design: Non-Standard	Time and Materials (\$596 Minimum) plus Standard Testing Fee + Record Retention
Materials Testing Laboratory Review Services	Research Design Fee	\$430	PW17: Materials Testing Laboratory	Research Design Fee	\$483 per project + Record Retention
Materials Testing Laboratory Review Services	Pavement Design (1-10,000 SF)	\$3,734	PW17: Materials Testing Laboratory	Pavement Design: Standard (1-10,000 SF)	\$4,611 + Record Retention
Materials Testing Laboratory Review Services	Pavement Design (10,001-39,999 SF)	\$3,734 plus \$.08 per SF	PW17: Materials Testing Laboratory	Pavement Design: Standard (10,001-39,999 SF)	\$4,611 + \$.09 per SF + Record Retention
Materials Testing Laboratory Review Services	Pavement Design (40,000 or more SF)	\$6,023 plus \$.15 per SF	PW17: Materials Testing Laboratory	Pavement Design: Standard (40,000 or more SF)	\$7,436 + \$.19 per SF + Record Retention
Notice of Special Tax/Assessment Fee			PW18: Miscellaneous Permits	Street Tree Trimming	\$236 per tree (residential subdivision projects only + Record Retention
	Per Notice	\$9.50	PW05: Special (Assessment) District Fees - Segregation Map Review	Assessment Certificate/Special Tax Notice	\$10 per certificate (notice) + Record Retention
Miscellaneous Fees & Charges	Aerials	\$4.50 per copy plus tax	PW19: Miscellaneous Fees & Charges	Aerials	no change
Miscellaneous Fees & Charges	Blueline Prints	\$4.40 per copy plus tax	PW19: Miscellaneous Fees & Charges	Blueline Prints	no change
Miscellaneous Fees & Charges	CD Copies	Document Research Fee plus \$0.50 per disk	PW19: Miscellaneous Fees & Charges	CD Copies	no change
Miscellaneous Fees & Charges	Document Research Fee: Clerical	\$36 minimum/\$72 per hour	PW19: Miscellaneous Fees & Charges	Document Research Fee: Permit Specialist (Depending on Staff Level)	no change
Miscellaneous Fees & Charges	Document Research Fee: Permit Specialist (Depending on Staff Level)	\$53.50 minimum/\$107 per hour	PW19: Miscellaneous Fees & Charges	Document Research Services	See Public Records Act Fees
Miscellaneous Fees & Charges	Drawings	\$4.30 per copy plus tax	PW19: Miscellaneous Fees & Charges	Drawings	no change
Miscellaneous Fees & Charges	Fault/Flood Hazard Map	\$4.00 each plus tax	PW19: Miscellaneous Fees & Charges	Fault/Flood Hazard Map	no change
Miscellaneous Fees & Charges	Geologic Hazard Map	\$3.50 each plus tax	PW19: Miscellaneous Fees & Charges	Geologic Hazard Map	no change
Miscellaneous Fees & Charges	Microfilm	See Public Records Act Fees	PW19: Miscellaneous Fees & Charges	Microfilm	no change
Miscellaneous Fees & Charges	Non-Specific Miscellaneous Services: Inspection Staff	\$149/hr	PW19: Miscellaneous Fees & Charges	Non-Specific Miscellaneous Services: Inspection Staff	no change
Miscellaneous Fees & Charges	Non-Specific Miscellaneous Services: Office Staff	\$149/hr	PW19: Miscellaneous Fees & Charges	Non-Specific Miscellaneous Services: Office Staff	no change
Miscellaneous Fees & Charges	Notary Service	\$10.00 per request	PW19: Miscellaneous Fees & Charges	Notary Service	See Public Records Act Fees
Miscellaneous Fees & Charges	Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	See Public Records Act Fees	PW19: Miscellaneous Fees & Charges	Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	no change
Miscellaneous Fees & Charges	Optical Image Reproduction: Plans	See Public Records Act Fees	PW19: Miscellaneous Fees & Charges	Optical Image Reproduction: Plans	no change

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Miscellaneous Fees & Charges	Photocopies: 11 x 17	See Public Records Act Fees	PW19: Miscellaneous Fees & Charges	Photocopies: 11 x 17	no change
Miscellaneous Fees & Charges	Photocopies: 8 1/2 x 11	See Public Records Act Fees	PW19: Miscellaneous Fees & Charges	Photocopies: 8 1/2 x 11	no change
Miscellaneous Fees & Charges	Photocopies: Microfiche/Microfilm	See Public Records Act Fees	PW19: Miscellaneous Fees & Charges	Photocopies: Microfiche/Microfilm	no change
Miscellaneous Fees & Charges	Plans and Specifications	Varies, depending on project	PW19: Miscellaneous Fees & Charges	Plans and Specifications	no change
Miscellaneous Fees & Charges	Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellaneous Service: Office Staff \$120 hourly rate (1 hour minimum)	PW19: Miscellaneous Fees & Charges	Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellaneous
Miscellaneous Fees & Charges	Sale of Publications	100% of printing cost	PW19: Miscellaneous Fees & Charges	Sale of Publications	Service: Office Staff \$149
Miscellaneous Fees & Charges	Sepia	\$4.50 per copy plus tax	PW19: Miscellaneous Fees & Charges	Sepia	hourly rate (1 hour minimum)
Miscellaneous Fees & Charges	Service Fee-Outside Print	\$4.00 per request	PW19: Miscellaneous Fees & Charges	Service Fee-Outside Print	no change
Miscellaneous Fees & Charges	Standard Details	\$10 each plus tax	PW19: Miscellaneous Fees & Charges	Standard Details	no change
Miscellaneous Fees & Charges	Standard Specifications	\$30 each plus tax	PW19: Miscellaneous Fees & Charges	Standard Specifications	no change
Laterals & Easements	Real Estate Analysis/Review Fee	Time and Materials (\$1,440 minimum)	PW16: Mapping and Vacations/Abandonments	Real Estate Analysis Review	Time and Materials (\$1,440 minimum) + Record Retention
Laterals & Easements	Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair Costs (\$1,200 Completion Deposit)	Time and Materials	PW20: Sewer Lateral Permits	Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair	delete
Laterals & Easements	Separate Instrument Easement Dedication	\$951 per easement	PW16: Mapping and Vacations/Abandonments	Separate Instrument Easement Dedication	\$1,041 per easement + Record Retention
Laterals & Easements	Street Easement/Vacation-with Sale	\$6,360 per vacation	PW16: Mapping and Vacations/Abandonments	Vacation with Sale	\$7,027 per application + Record Retention
Laterals & Easements	Street Easement: Standard Vacation	\$5,062 per vacation	PW16: Mapping and Vacations/Abandonments	Standard Vacation	\$5,689 per application + Record Retention
Laterals & Easements	Street Easement: Summary Vacation	\$3,684 per vacation	PW16: Mapping and Vacations/Abandonments	Summary Vacation	\$4,127 per application + Record Retention
Laterals & Easements	Arterial Lateral Sanitary/Storm (property line through 1st traffic lane)	\$1,785 per lateral	PW20: Sewer Lateral Permits	Arterial Lateral Sanitary/Storm (property line through 1st traffic lane)	\$1,785 per lateral + USA Fee + Record Retention
Laterals & Easements	Arterial Lateral Sanitary/Storm (each additional traffic lane)	\$223 per additional lane	PW20: Sewer Lateral Permits	Arterial Lateral Sanitary/Storm (each additional traffic lane)	\$223 per additional lane of encroachment + USA Fee + Record Retention
Laterals & Easements	Lateral Cleanout in Right-of-Way	\$446 per cleanout	PW20: Sewer Lateral Permits	Lateral Cleanout in Right-of-Way	\$446 per cleanout + USA Fee + Record Retention
Laterals & Easements	Local Collector Lateral Sanitary/Storm	\$1,190 per lateral	PW20: Sewer Lateral Permits	Local Collector Lateral Sanitary/Storm	\$1,190 per lateral + USA Fee + Record Retention

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Electrical Design Review & Inspection	Initial Streetlight Evaluation	\$402	PW21: Streetlights/Traffic	Initial Streetlight Evaluation	\$446 + Record Retention
Electrical Design Review & Inspection	Streetlight Design (1 Streetlight)	\$1,464 per streetlight	PW21: Streetlights/Traffic	Streetlight Design (1 Streetlight)	\$1,562 + Record Retention
Electrical Design Review & Inspection	Streetlight Design (2-10 Streetlights)	\$1,158 per streetlight	PW21: Streetlights/Traffic	Streetlight Design (2-10 Streetlights)	\$2,826 + \$1,264 per streetlight >2 + Record Retention
Electrical Design Review & Inspection	Streetlight Design (11-20 Streetlights)	\$762 per streetlight	PW21: Streetlights/Traffic	Streetlight Design (11-20 Streetlights)	\$13,757 + \$818 per streetlight >11 + Record Retention
Electrical Design Review & Inspection	Streetlight Design (>20 Streetlights)	\$534 per streetlight	PW21: Streetlights/Traffic	Streetlight Design (>20 Streetlights)	\$21,120 + \$595 each additional light >20 + Record Retention
Electrical Design Review & Inspection	Streetlight Review (1 Streetlight)	\$1,050 per streetlight	PW21: Streetlights/Traffic	Streetlight Review (1 Streetlight)	\$1,190 per streetlight + Record Retention
Electrical Design Review & Inspection	Streetlight Review (2-10 Streetlights)	\$802 per streetlight	PW21: Streetlights/Traffic	Streetlight Review (2-10 Streetlights)	\$2,082 + \$892 per streetlight >2 + Record Retention
Electrical Design Review & Inspection	Streetlight Review (11-20 Streetlights)	\$476 per streetlight	PW21: Streetlights/Traffic	Streetlight Review (11-20 Streetlights)	\$9,742 + \$521 per streetlight >11 + Record Retention
Electrical Design Review & Inspection	Streetlight Review (>20 Streetlights)	\$348 per streetlight	PW21: Streetlights/Traffic	Streetlight Review (>20 Streetlights)	\$14,427 + \$372 each additional light >20 + Record Retention
Electrical Design Review & Inspection	Streetlight Inspection (1 Streetlight)	\$1,619 per streetlight	PW21: Streetlights/Traffic	Streetlight Inspection (1 Streetlight)	\$1,785 per streetlight + Record Retention
Electrical Design Review & Inspection	Streetlight Inspection (2-10 Streetlights)	\$1,107 per streetlight	PW21: Streetlights/Traffic	Streetlight Inspection (2-10 Streetlights)	\$3,013 + \$1,228 per streetlight >2 + Record Retention
Electrical Design Review & Inspection	Streetlight Inspection (11-20 Streetlights)	\$750 per streetlight	PW21: Streetlights/Traffic	Streetlight Inspection (11-20 Streetlights)	\$13,674 + \$833 per streetlight >11 + Record Retention
Electrical Design Review & Inspection	Streetlight Inspection (>20 Streetlights)	\$509 per streetlight	PW21: Streetlights/Traffic	Streetlight Inspection (>20 Streetlights)	\$21,170 + \$562 for each additional light >20 + Record Retention
Electrical Design Review & Inspection	Streetlight Re-inspection	\$235 per re-inspection	PW21: Streetlights/Traffic	Streetlight Re-inspection (>2 re-inspection)	\$260 per inspection + Record Retention
Electrical Design Review & Inspection	Traffic Signal Inspection (Major Modification)	\$17,349 per signal	PW21: Streetlights/Traffic	Traffic Signal Inspection (Major Modification)	\$17,349 per signal + Record Retention
Electrical Design Review & Inspection	Traffic Signal Inspection (Minor Modification)	\$9,294 per signal	PW21: Streetlights/Traffic	Traffic Signal Inspection (Minor Modification)	\$10,389 per signal + Record Retention

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
Electrical Design Review & Inspection	Traffic Signal Inspection (New)	\$17,618 per signal	PW21: Streetlights/Traffic	Traffic Signal Inspection (New)	\$21,662 per signal + Record Retention
Underground Service Alert Locating: Non-Residential	\$0-\$50,000	\$783 plus 2.17% of value > 25,000	PW22: USA Locating: Non-Residential	First \$24,999	\$967 + Record Retention
Underground Service Alert Locating: Non-Residential	\$50,001-\$100,000	\$1,325 plus 1.69% of value > \$50,000	PW22: USA Locating: Non-Residential	\$25,000-\$49,999	\$967 + 2.67% of value >\$25,000 + Record Retention
Underground Service Alert Locating: Non-Residential	\$100,001-\$200,000	\$2,168 plus 0.96% of value > \$100,000	PW22: USA Locating: Non-Residential	\$50,000-\$99,999	\$1,636 + 2.08% of value >\$50,000 + Record Retention
Underground Service Alert Locating: Non-Residential	\$200,001-\$1,000,000	Delete	PW22: USA Locating: Non-Residential	\$100,000-\$199,999	\$2,677 + 1.04% of value >\$100,000 + Record Retention
Underground Service Alert Locating: Non-Residential	\$200,001-\$500,000	\$3,011 plus 0.56% of value > \$200,000	PW22: USA Locating: Non-Residential	\$200,000-\$499,999	\$3,718 + 0.69% of value >\$200,000 + Record Retention
Underground Service Alert Locating: Non-Residential	\$500,001-\$1,000,000	\$4,698 plus 0.72% of value > \$500,000	PW22: USA Locating: Non-Residential	\$500,000-\$999,999	\$5,800 + 0.89% of value >\$500,000 + Record Retention
Underground Service Alert Locating: Non-Residential	Over \$1,000,000	\$8,312 plus 0.42% of value > \$1,000,000	PW22: USA Locating: Non-Residential	Over \$1,000,000	\$10,262 + 0.51% of value >\$1,000,000 + Record Retention
Underground Service Alert Locating: Residential	\$0-\$50,000	\$783 plus 2.17% of value > \$25,000	PW23: USA Locating: Residential	First \$24,999	\$967 + Record Retention
Underground Service Alert Locating: Residential	\$50,001-\$100,000	\$1,325 plus 1.69% of value > \$50,000	PW23: USA Locating: Residential	\$25,000-\$49,999	\$967 + 2.67% of value >\$25,000 + Record Retention
Underground Service Alert Locating: Residential	\$100,001-\$200,000	\$2,168 plus 0.96% of value > \$100,000	PW23: USA Locating: Residential	\$50,000-\$99,999	\$1,636 + 2.08% of value >\$50,000 + Record Retention
Underground Service Alert Locating: Residential	\$200,001-\$1,000,000	Delete	PW23: USA Locating: Residential	\$100,000-\$199,999	\$2,677 + 1.04% of value >\$100,000 + Record Retention
Underground Service Alert Locating: Residential	\$200,001-\$5000,000	\$3,011 plus 0.56% of value > \$200,000	PW23: USA Locating: Residential	\$200,000-\$499,999	\$3,718 + 0.69% of value >\$200,000 + Record Retention
Underground Service Alert Locating: Residential	\$500,001-\$1,000,000	\$4,698 plus 0.72% of value > \$500,000	PW23: USA Locating: Residential	\$500,000-\$999,999	\$5,800 + 0.89% of value >\$500,000 + Record Retention
Underground Service Alert Locating: Residential	Over \$1,000,000	\$8,312 plus 0.42% of value > \$1,000,000	PW23: USA Locating: Residential	Over \$1,000,000	\$10,262 + 0.51% of value >\$1,000,000 + Record Retention

PUBLIC WORKS DEVELOPMENT FEE PROGRAM FEE RESTRUCTURING MAP

Exhibit A

2017-2018 Fee Item	2017-2018 Fee Detail	2017-2018 Fee Amount	2018-2019 Fee Item	2018-2019 Fee Detail	2018-2019 Fee Amount
PW24 Sale of Fire Hydrants	Sale of Fire Hydrants	Latest bid price accepted by City	PW24: Sale of Fire Hydrants	Sale of Fire Hydrants	no change

TRANSPORTATION DEPARTMENT

Impact Analysis Report

OVERVIEW

The Transportation Department is responsible for the collection of a variety of fees including fees for taxi stand rentals, miscellaneous traffic repairs and clean-ups, residential permit parking, sidewalk repair, traffic signal design and review, development review fees, traffic control signs, pavement markings, and tree planting and young tree trimming in new subdivisions.

In this report, the Transportation Department's \$1.7 million in proposed fee revenue reflects an overall 75.9% cost recovery rate for 2018-2019, which is just above the 2017-2018 level of 75.0%. Category I fees are proposed at 92.2% cost recovery, representing a decrease from the 95.5% level in 2017-2018. This decrease in recovery rates is attributed primarily to lower cost recovery rates for the Residential Parking Permit and Tow-Away Permit fees.

Transportation Department Category II fee cost recovery levels, associated with the Sidewalk Repair Program, Tree Service Administrative Fee, Parking Citation Cancellation Administrative Fee (limited per the California Vehicle Code), and Clean Air Vehicle Permit Fee, increased slightly from 48.0% in 2017-2018 to 49.1% in 2018-2019. This increase is due primarily to salary adjustments and lower overall overhead rates for this fee program.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

The Department continues to conduct time analysis studies to determine the appropriate amount of costs to allocate to individual fees and permits. Fees are also adjusted annually to reflect updated position and indirect costs, as determined by the City-Wide Cost Allocation Plan for Fiscal Year 2018-2019. Most of the recommended fee adjustments for the Department are the result of updated compensation, indirect and other costs of supplies, materials, and equipment operation.

Based on an updated time analysis, phased increases are recommended to the Tow-Away Permit fee to account for the increased issuance of Tow-Away Permits for special events and construction projects, and the corresponding increase in staff time required to verify that permits are appropriate and accurate before prohibiting the public from parking in certain areas. Phased increases over a three-year period are recommended to reach 100% cost recovery for the issuance of Tow-Away Permits.

In addition, the Department is continuing to evaluate potential adjustments to the: Residential Parking Permit fee to align with the two-year duration of the permit; and, Meter Hood Rental fee given decreased demand and associated revenue. Any recommended changes will be brought forward for consideration as part of the 2019-2020 budget process.

TRANSPORTATION DEPARTMENT

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

NEW FEES

No new fees are proposed for 2018-2019.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018, at 1:30 p.m. and Monday, June 11, 2018, at 6:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES (FUND 533) - CATEGORY I									
1. Clean Air Vehicle Permit									
1 Clean Air Vehicle Permit	\$30 per permit		\$35 per permit	6,371	5,430	6,000	85.2%	94.2%	
Sub-total Clean Air Vehicle Permit				6,371	5,430	6,000	85.2%	94.2%	
2. Meter Hood Rental									
1 Meter Construction Hood - Regular Meter Zones	\$4 per day or \$24 per week		No Change						
2 Meter Construction Hood - Smart Meter Zone	\$8 per day or \$48 per week		No Change						
3 Meter Hood Administration	\$43 per rental or renewal		No Change						
4 Meter Hood Rental Deposit	\$50 deposit per meter hood		No Change						
5 Meter Service Hood - Regular Meter Zones	\$100 per month		No Change						
6 Meter Service Hood - Smart Meter Zone	\$200 per month		No Change						
Sub-total Meter Hood Rental									
SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I				6,371	5,430	6,000	85.2%	94.2%	
TRANSPORTATION FEES (FUND 541)- CATEGORY I									
1. Side Sewer Installation									
1 Sanitary Sewer Wye Installation	\$4,038 per installation		\$3,946 per installation						
Sub-total Side Sewer Installation				100.0%	118,384	121,000	118,000	102.2%	99.7%
SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I				100.0%	118,384	121,000	118,000	102.2%	99.7%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

1. Development Review and Traffic

Analysis Permits

1 Improvement Plan Review: 3-major	\$2,224 per application plus 1% of construction cost		\$2,246 per application plus 1% of construction cost					
2 Improvement Plan Review: 3-minor	\$370 per application plus 1% of construction cost		No Change					
3 Improvement Plan Review: Tract	\$2,224 per application plus 1% of construction cost		\$2,246 per application plus 1% of construction cost					
4 Plan Development (PD, CP, SP) Residential: 3-24 Dwelling Units	\$274 per application		\$259 per application					
5 Plan Development (PD, CP, SP) Non-Residential: 501- 9,999 sq. ft.	\$274 per application		\$259 per application					
6 Plan Development (PD, CP, SP) Non-Residential: No Construction	\$0 per application		No Change					
7 Plan Development (PD, CP, SP) Non-Residential: 0-500 sq. ft.	\$274 per application		\$259 per application					
8 Plan Development (PD, CP, SP) Non-Residential: 10,000-99,999 sq. ft.	\$411 per application		\$389 per application					
9 Plan Development (PD, CP, SP) Non-Residential: Greater than 99,999 sq. ft.	\$548 per application		\$518 per application					
10 Plan Development (PD, CP, SP) Residential: 0-2 Dwelling Units	\$274 per application		\$259 per application					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

1. Development Review and Traffic

Analysis Permits

11 Plan Development (PD, CP, SP) Residential: Greater than 99 Dwelling Units	\$548 per application		\$518 per application					
12 Plan Development (PD, CP, SP) Residential: No Construction	\$0 per application		No Change					
13 Plan Development (PD, CP, SP) Residential: 25-99 Dwelling Units	\$411 per application		\$389 per application					
14 Plan Development Zoning (PDC) Non-Residential: 0-500 sq. ft.	\$274 per application		\$259 per application					
15 Plan Development Zoning (PDC) Non-Residential: 501- 9,999 sq. ft.	\$274 per application		\$259 per application					
16 Plan Development Zoning (PDC) Non-Residential: 10,000- 99,999 sq. ft.	\$548 per application		\$518 per application					
17 Plan Development Zoning (PDC) Non-Residential: Greater than 99,999 sq. ft.	\$1,096 per application		\$1,036 per application					
18 Plan Development Zoning (PDC) Residential: 0-2 Dwelling Units	\$274 per application		\$259 per application					
19 Plan Development Zoning (PDC) Residential: 3-24 Dwelling Units	\$274 per application		\$259 per application					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

1. Development Review and Traffic

Analysis Permits

20	Plan Development Zoning (PDC) Residential: Greater than 99 Dwelling Units	\$548 per application		\$518 per application				
21	Plan Development Zoning (PDC) Residential: 25-99 Dwelling Units	\$411 per application		\$389 per application				
22	Site Development (H) Permit Non-Residential: 0-500 sq. ft.	\$274 per permit		\$259 per permit				
23	Site Development (H) Permit Non-Residential: 501-9,999 sq. ft. Note: Previously 501-10,000 sq. ft.	\$411 per permit		\$389 per permit				
24	Site Development (H) Permit Non-Residential: 10,000-99,999 sq. ft. Note: Previously 10,001-100,000 sq. ft.	\$548 per permit		\$518 per permit				
25	Site Development (H) Permit Non-Residential: Greater than 99,999 sq. ft. Note: Previously Greater than 100,000 sq. ft.	\$1,096 per permit		\$1,036 per permit				
26	Site Development (H) Permit Non-Residential: No Construction	\$0 per permit		No Change				
27	Site Development (H) Permit Residential 25-99 Dwelling Units Note: Previously 26-100 Dwelling Units	\$411 per permit		\$389 per permit				

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

1. Development Review and Traffic

Analysis Permits

28 Site Development (H) Permit Residential: 0-2 Dwelling Units	\$274 per permit		\$259 per permit					
29 Site Development (H) Permit Residential: 3-24 Dwelling Units Note:Previously 3-25 Dwelling Units	\$274 per permit		\$259 per permit					
30 Site Development (H) Permit Residential: Greater than 99 Dwelling Units Note:Previously Greater than 100 Dwelling Units	\$548 per permit		\$518 per permit					
31 Site Development (H) Permit Residential: No Construction	\$0 per permit		No Change					
32 Standard Traffic Analysis Report: 1-99 Peak Hour Trips (PHT)	\$446 per report		\$424 per report					
33 Standard Traffic Analysis Report: 100-198 PHT	\$670 per report plus \$2 per PHT		\$636 per report plus \$2 per PHT					
34 Standard Traffic Analysis Report: 199 or greater PHT	\$1,005 per report plus \$2 per PHT (\$2,005 maximum)		\$954 per report plus \$2 per PHT (\$1,900 maximum)					
35 Standard or Operational Workscope Report: 1-99 Peak Hour Trips	\$335 per report		\$318 per report					
36 Standard or Operational Workscope Report: 100-198 Peak Hour Trips	\$588 per report		\$530 per report					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
1. Development Review and Traffic Analysis Permits									
37 Standard or Operational Workslope Report: 199 PHT or greater	\$670 per report plus \$2 per PHT (\$1670 maximum)		\$636 per report plus \$2 per PHT (\$1,590 maximum)						
38 Traffic Analysis Operational Report Review: 1-99 Peak Hour Trips	\$335 per report		\$318 per report						
39 Traffic Analysis Operational Report Review: 100-198 Peak Hour Trips	\$670 per report		\$636 per report						
40 Traffic Analysis Operational Report Review: 199 or more Peak Hour Trips	\$670 per report plus \$2 per PHT (\$1670 maximum)		\$636 per report plus \$2 per PHT (\$1,590 maximum)						
Sub-total Development Review and Traffic Analysis Permits		100.0%		361,306	360,000	360,000	99.6%	99.6%	
2. Freight Loading Zone Permits									
1 Special Freight Loading Zone Permit	\$25 per permit		No Change						
2 Special Loading/Unloading Permit	\$25 per permit		No Change						
Sub-total Freight Loading Zone Permits									
3. General Plan Amendment (GPA) Model Analysis									
1 Additional Runs	\$2,838 per additional run		\$2,816 per additional run						
2 GPA Base Fee	\$1,148 base fee		\$1,122 base fee						
3 GPA Requiring Traffic Modeling	\$5,490 per analysis		\$5,459 per analysis						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
3. General Plan Amendment (GPA)									
Model Analysis									
4 GPA Requiring an Environmental Impact Report (EIR)	\$6,183 per EIR		\$6,304 per EIR						
Sub-total General Plan Amendment (GPA) Model Analysis				5,000	5,000	5,000	100.0%	100.0%	
4. House Moving Escort									
1 Deposit	\$400 deposit		No Change						
2 Escorts	\$111 per officer per hour, minimum 3 hours		\$107 per officer per hour, minimum 3 hours						
3 Permits	\$78 per permit		\$90 per permit						
Sub-total House Moving Escort									
5. Miscellaneous Fees and Charges									
1 Banner Installations	\$72 per installation plus materials		\$67 per installation plus materials						
2 Car sensor replacement	\$317 per sensor		\$296 per sensor						
3 Crossing Restudy	\$250 per study		No Change						
4 Double Banner Installations	\$107 per installation plus materials		\$101 per installation plus materials						
5 Interstate Truck Terminal Trailblazer Signs	Full Cost Recovery		No Change						
6 Interstate Truck Terminal and Route Application	Full Cost Recovery		No Change						
7 Lost Meter Revenue	\$4 per day per meter or \$8 per day per smart meter		No Change						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
5. Miscellaneous Fees and Charges									
8 Meter head/pole removal	\$73 per meter head / \$152 per pole		\$81 per meter head / \$169 per pole						
9 Miscellaneous Reports: 11 x 17	See City Clerk Fees		No Change						
10 Miscellaneous Reports: 8.5 x 11	See City Clerk Fees		No Change						
11 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change						
12 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change						
13 New Banner Installations	\$107 per installation plus materials		\$101 per installation plus materials						
14 New Double Banner Hardware Installations	\$139 per installation plus materials		\$131 per installation plus materials						
15 No Trespassing Signs	Full Cost Recovery		No Change						
16 Signal Central Monitoring Fees	\$92 per hour		\$86 per hour						
17 Single Trip Transportation Permits	\$16 each (State regulation)		No Change						
18 Tow Away Permits	\$33 per permit		\$50 per permit						
19 Tow Away Signs	\$0.53 each		\$0.55 each						
20 Valet Parking - Annual Maintenance for Curb Paint per Parking Space	\$15 per parking space		\$26 per parking space						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
5. Miscellaneous Fees and Charges									
21 Valet Parking Lost Meter Revenue per Meter Space	\$480 per meter space		No Change						
22 Valet Parking Zone - Annual Fee	\$98 per zone		\$99 per zone						
23 Valet Parking Zone - One Time	\$508 per zone		\$565 per zone						
24 Valet Parking per Additional Sign - One Time	\$166 per additional sign installed		\$141 per additional sign installed						
Sub-total Miscellaneous Fees and Charges		99.7%		249,300	219,000	229,000	87.8%	91.9%	
6. New Subdivision Pavement Markings									
1 New Subdivision Pavement Markings	\$526 basic fee, plus \$4.07 per sq. ft.		\$451 basic fee, plus \$3.99 per sq. ft.						
Sub-total New Subdivision Pavement Markings		100.0%		51,518	53,000	51,500	102.9%	100.0%	
7. New Subdivision Traffic Control Signs									
1 New Subdivision Traffic Control Signs	\$298 per average sign		\$282 per average sign						
Sub-total New Subdivision Traffic Control Signs		99.7%		45,120	48,000	45,000	106.4%	99.7%	
8. Residential Permit Parking									
1 All permit areas except Horace Mann, South University Neighborhood (SUN), St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Guest Permit	\$35 per two-year guest permit		No Change						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

8. Residential Permit Parking

2 All permit areas except Horace Mann, South University Neighborhood (SUN), St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Replacement Permit	\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
3 All permit areas except Horace Mann, South University Neighborhood (SUN), St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Residential Permit	\$35 per two-year permit		No Change					
4 Horace Mann, South University Neighborhood (SUN) Permit Area: Guest Permit	\$35 per permit per year		No Change					
5 Horace Mann, South University Neighborhood (SUN) Permit Area: Replacement Permit	\$35 per year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
6 Horace Mann, South University Neighborhood (SUN) Permit Area: Residential Permit	\$35 per permit per year		No Change					
7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Guest Permit	\$0		No Change					
8 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Replacement Permit	\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
8. Residential Permit Parking									
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Residential Permit	\$0		No Change						
Sub-total Residential Permit Parking		84.2%		315,115	230,000	230,000	73.0%	73.0%	
9. Sale of Street Name Signs									
1 Sale of Street Name Signs	\$308 per pair of signs		\$297 per pair of signs						
Sub-total Sale of Street Name Signs		100.0%		3,900	4,000	3,900	102.6%	100.0%	
10. Signal Design/Review									
1 Major Development Signal Design: Electronic base map	\$8,285 (not collected if provided)		\$9,003 (not collected if provided)						
2 Major Development Signal Design: Per LRT, County, and State locations	\$4,498		\$4,819						
3 Major Development Signal Design: Per signal design and activation	\$48,977 per signal design		\$49,201 per signal design						
4 Major Development Signal Design: Traffic Controller Fee	\$5,144 per controller (if applicable)		\$5,152 per controller (if applicable)						
5 Major Development Signal Review: Per re-review after 3rd submittal	\$853		\$894						
6 Major Development Signal Review: Per signal review and activation	\$32,414		\$33,107						
7 Major Development Signal Review: Traffic Controller Fee	\$5,144 per controller (if applicable)		\$5,152 per controller (if applicable)						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
10. Signal Design/Review								
8 Minor Development Signal Design: Electronic base map	\$8,285 (not collected if provided)		\$9,003 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$4,255		\$4,780					
10 Minor Development Signal Design: Per signal design and activation	\$27,311 per signal design		\$28,443 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$5,144 per controller (if applicable)		\$5,152 per controller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$829		\$894					
13 Minor Development Signal Review: Per signal review and activation	\$18,655		\$19,566					
14 Minor Development Signal Review: Traffic Controller Fee	\$5,144 per controller (if applicable)		\$5,152 per controller (if applicable)					
Sub-total Signal Design/Review		100.0%		160,000	160,000	160,000	100.0%	100.0%
11. Taxi Stand Rental								
1 Taxi Stand Rental	\$70 per space per month		\$81 per space per month					
Sub-total Taxi Stand Rental		100.0%		32,326	26,000	32,000	80.4%	99.0%
12. Traffic Operations								
1 Traffic Operations Improvements	Full Cost Recovery		No Change					
Sub-total Traffic Operations								

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
13. Tree Planting and Young Tree Trimming in Subdivisions									
1 Tree Planting and Young Tree Trimming in Subdivisions	\$236 per tree		\$228 per tree						
Sub-total Tree Planting and Young Tree Trimming in Subdivisions		99.9%		29,039	29,000	29,000	99.9%	99.9%	
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		95.1%		1,252,624	1,134,000	1,145,400	90.5%	91.4%	
TRANSPORTATION FEES - CATEGORY II									
1. Parking Citation Administration Fee									
1 Parking Citation Administrative Fee Note: Max Fee is \$25 per Cal Vehicle Code	\$25 per dismissal		No Change						
Sub-total Parking Citation Administration Fee		54.3%							
2. Sidewalk Repair Program									
1 Non-Compliance Fee	\$20 per permit		No Change						
2 Sidewalk Grind w/ City's Contractor	\$20 per permit		No Change						
3 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change						
4 Sidewalk Remove and Replace w/ City's Contractor	\$100 per permit		No Change						
5 Sidewalk Remove and Replace w/o City's Contractor	\$100 per permit		No Change						
Sub-total Sidewalk Repair Program		39.9%		694,534	281,000	281,000	40.5%	40.5%	
3. Sidewalk Repair Program Penalties									
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY II									
3. Sidewalk Repair Program Penalties									
2 90 Day Late Payment Penalty	5% of the unpaid balance (excluding previous penalties)		No Change						
Sub-total Sidewalk Repair Program Penalties		18.9%							
4. Tree Service Administrative Fee									
1 Tree Service Administrative Fee	\$118 per tree service		No Change						
Sub-total Tree Service Administrative Fee		85.7%		143,185	130,000	130,000	90.8%	90.8%	
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		48.0%		837,719	411,000	411,000	49.1%	49.1%	
TOTAL DEPARTMENT - GENERAL FUND				2,090,343	1,545,000	1,556,400	73.9%	74.5%	
TOTAL DEPARTMENT - NON-GENERAL FUND				124,755	126,430	124,000	101.3%	99.4%	
TOTAL DEPARTMENT - Category I				1,377,379	1,260,430	1,269,400	91.5%	92.2%	
TOTAL DEPARTMENT - Category II				837,719	411,000	411,000	49.1%	49.1%	
TOTAL DEPARTMENT				2,215,098	1,671,430	1,680,400	75.5%	75.9%	