

## **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 Development Fee Program and Utility Fee Program operate on a 100% cost recovery basis; however, current cost recovery rates for both programs are 83.4% and 90.0%, respectively. In order to maintain an overall cost recovery rate of 100%, use of the Public Works Development Fee Program Reserve of \$1.7 million is recommended. Both programs provide support and guidance to private customers that desire to do business within San José.

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

#### ***Development and Utility Fee Programs***

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. The

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

As described above, both of these programs operate on a 100% cost recovery basis by collecting service related fees (e.g. 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.

Development activity in San José continues to remain strong. In 2016-2017, Public Works fees are expected to generate \$9.8 million (\$7.3 million from the Development Fee Program and \$2.5 million from the Utility Fee Program), which is in line with the 2015-2016 estimated collection level of \$9.8 million.

The 2016-2017 projected revenues, along with the use of a portion of the Public Works Development Fee Program Reserve (\$1.7 million), are sufficient to support base budget costs and a number of recommended program additions in 2016-2017 without any general fee increases. In the 2016-2017 Proposed Budget, the addition of 2.0 positions (1.0 Senior Construction Inspector and 1.0 Associate Engineer) and one-time non-personal/equipment funding for the purchase of supplies and materials for the inspector position is recommended to the Development Fee Program to ensure that service levels are maintained at targeted levels. The Public Works Development Fee Program is also

## **PUBLIC WORKS DEPARTMENT**

---

### ***OVERVIEW***

#### ***Development and Utility Fee Programs***

recommended to fund shared support resources that are not reflected in the Public Works Department. These shared support resources include the Integrated Permit System Implementation and Virtual Desktop Infrastructure and Operating System Upgrade to Microsoft Windows 10 projects reflected in the Information Technology Department and Planning, Building and Code Enforcement Department. There are no proposed fee changes to the Development Fee Program in the 2016-2017 Proposed Budget. Consultant services continue to conduct the fee study and works-in-progress liability analysis.

There are also no proposed changes to the Utility Fee Program in the 2016-2017 Proposed Budget. A decrease to the Public Works Development Fee Program Reserve of \$1.7 million is proposed to offset a portion of the base budget costs and the recommended actions to maintain 100% cost recovery levels. The 2016-2017 base level of revenues and expenditures necessitated the use of approximately \$1.4 million of this reserve, resulting in a base budget decrease from \$5.1 million to \$3.7 million. To offset the actions recommended in the 2016-2017 Proposed Operating Budget, this Fee reserve will decrease from its anticipated base budget level of \$3.7 million to \$3.4 million in 2016-2017.

#### ***Non-Development Fees***

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

while ensuring that the facility is accessible and affordable for the community. In addition, the Department collects fees related to animal permits, licenses, adoptions, and other animal shelter services.

#### ***Animal Care and Services***

In 2012-2013, Public Works conducted a thorough cost analysis of the Category I fees for Animal Care and Services (ACS). At that time, a phase-in process to gradually bring the fees to cost recovery was started. The phased-in approach will continue in 2016-2017 for selected fees. With these recommended adjustments, the Category I fees would be 99.0% cost recovery, up from 97.2% in 2015-2016. Based on an analysis of projected costs to deliver services in 2016-2017, existing fees are recommended to be adjusted to better align costs with revenues. In 2016-2017, ACS Category II fees will be at 24.8% cost recovery, down from 30.1% in 2015-2016. Fees in Adoption, Board and Impound, Disposal/Euthanasia, and the Other Charges sections are recommended to be adjusted to better align with costs, and services.

### ***SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS***

#### **Existing Fees**

In the Development Fee Program, no fee increases are included.

In ACS, fee adjustments are recommended to all Category I fees to reflect updated salary, benefit, and overhead costs. Fee adjustments in ACS Category II fees in the following

## **PUBLIC WORKS DEPARTMENT**

---

### ***SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS***

#### Existing Fees (Cont'd.)

sections are recommended: Adoption, Board and Impound, Disposal/Euthanasia, and the Other Charges.

Quarantine fees in ACS Category II are being revised to more accurately align cost with activities.

In City Hall, previously suspended fees (Catering Fee, Catering List Fee, and Outdoor Catering Area) will be re-activated once a new contract is reached with a vendor.

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.

#### New Fees

Several new fees are proposed for ACS and the Use of City Hall.

#### ***Animal Care and Services***

- Lab Exam – The proposed fee of \$95 better reflects cost with the service being provided.
- Transport Fee – The proposed fee \$50 will be added to Quarantine Fees to align with actual costs. This fee was not previously included in the cost calculation.
- Quarantine Fees – The proposed fees for victim owner same, over the phone release - victim owner visits 1-3, and victim owner visits 4+ more accurately align costs with current activities.

#### ***Use of City Hall***

- Outdoor Major Event (Non-profit) – Plaza Sunday – Friday. The proposed fee of \$50 per hour will promote the use of the City Hall Plaza space for Non-profit organizations.
- Free Use of the Rotunda, Council Chambers, and City Hall Plaza. The proposed fee provides the Mayor's Office and each City Council Office seven free uses of these facilities per calendar year, and each City Department five free uses of these facilities per calendar year.

#### Deleted Fees

It is being recommended that six quarantine fees in ACS be deleted, as they are recommended to be replaced with other fees that more accurately align with activities.

#### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 6, 2016, 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 17, 2016 at 1:30 p.m. and Monday, June 13, 2016 at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                                 | 2015-2016<br>Adopted Fee                                                            | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee                                                           | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------|-------------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                                         |                                                                                     |                                 |                                                                                     |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>ANIMAL CARE SERVICES - CATEGORY I</b>                                                                |                                                                                     |                                 |                                                                                     |                                |                                |                 |                              |                 |
| <b>1. Animal Event Permit Fees</b>                                                                      |                                                                                     |                                 |                                                                                     |                                |                                |                 |                              |                 |
| 1 Large animals event permit (limited engagements or short term events)                                 | \$1,349 per permit; plus applicable application fee (includes initial inspection)   |                                 | \$1,556 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)        | \$362 per Animal Control Officer per event                                          |                                 | \$418 per Animal Control Officer per event                                          |                                |                                |                 |                              |                 |
| 3 Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer) | \$441 per Senior Animal Control Officer per event                                   |                                 | \$511 per Senior Animal Control Officer per event                                   |                                |                                |                 |                              |                 |
| <b>Sub-total Animal Event Permit Fees</b>                                                               |                                                                                     | <b>100.0%</b>                   |                                                                                     | <b>19,672</b>                  | <b>17,001</b>                  | <b>19,672</b>   | <b>86.4%</b>                 | <b>100.0%</b>   |
| <b>2. Animal Permit Fees</b>                                                                            |                                                                                     |                                 |                                                                                     |                                |                                |                 |                              |                 |
| 1 Animal facilities and animal event permit - non-private kennels                                       | \$241 annually; plus applicable application fee (includes initial inspection)       |                                 | \$279 annually; plus applicable application fee (includes initial inspection)       |                                |                                |                 |                              |                 |
| 2 Animal facilities permit - private kennels                                                            | \$205 annually; plus applicable application fee (includes initial inspection)       |                                 | \$230 annually; plus applicable application fee (includes initial inspection)       |                                |                                |                 |                              |                 |
| 3 Beekeeping permit                                                                                     | \$190; plus applicable application fee (2 year permit, includes initial inspection) |                                 | \$215; plus applicable application fee (2 year permit, includes initial inspection) |                                |                                |                 |                              |                 |
| 4 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)                         | \$241 annually; plus applicable application fee (includes initial inspection)       |                                 | \$279 annually; plus applicable application fee (includes initial inspection)       |                                |                                |                 |                              |                 |
| 5 Dangerous dog permit (permit fee including tags)                                                      | \$495 per permit; plus applicable application fee (includes initial inspection)     |                                 | \$566 per permit; plus applicable application fee (includes initial inspection)     |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                              | 2015-2016<br>Adopted Fee                                                                       | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee                                                                      | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                      |                                                                                                |                                 |                                                                                                |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>ANIMAL CARE SERVICES - CATEGORY I</b>                             |                                                                                                |                                 |                                                                                                |                                |                                |                 |                              |                 |
| <b>2. Animal Permit Fees</b>                                         |                                                                                                |                                 |                                                                                                |                                |                                |                 |                              |                 |
| 6 Dangerous dog permit renewal                                       | \$310 per permit; plus applicable application fee (includes initial inspection)                |                                 | \$357 per permit; plus applicable application fee (includes initial inspection)                |                                |                                |                 |                              |                 |
| 7 Keeping of animals, fowl, or livestock permit                      | \$205 per permit; plus applicable application fee (2 year permit, includes initial inspection) |                                 | \$230 per permit; plus applicable application fee (2 year permit, includes initial inspection) |                                |                                |                 |                              |                 |
| <b>Sub-total Animal Permit Fees</b>                                  |                                                                                                | <b>96.0%</b>                    |                                                                                                | <b>37,946</b>                  | <b>32,442</b>                  | <b>37,230</b>   | <b>85.5%</b>                 | <b>98.1%</b>    |
| <b>3. Inspection Fees</b>                                            |                                                                                                |                                 |                                                                                                |                                |                                |                 |                              |                 |
| 1 Additional inspection time (30 minute increments, already on-site) | \$45 per 30 minute increment or portion thereof                                                |                                 | \$52 per 30 minute increment or portion thereof                                                |                                |                                |                 |                              |                 |
| 2 Inspection fee (1 hour included)                                   | \$190 per inspection                                                                           |                                 | \$220 per inspection                                                                           |                                |                                |                 |                              |                 |
| 3 Re-inspection fee (30 minute inspection, includes travel)          | \$135 per re-inspection plus additional inspection time as applicable                          |                                 | \$157 per re-inspection plus additional inspection time as applicable                          |                                |                                |                 |                              |                 |
| <b>Sub-total Inspection Fees</b>                                     |                                                                                                | <b>100.0%</b>                   |                                                                                                |                                |                                |                 |                              |                 |
| <b>4. Permit Application Fees</b>                                    |                                                                                                |                                 |                                                                                                |                                |                                |                 |                              |                 |
| 1 Animal permit application                                          | \$131 per permit                                                                               |                                 | \$151 per permit                                                                               |                                |                                |                 |                              |                 |
| 2 Animal permit application renewal fee                              | \$70 per permit                                                                                |                                 | \$79 per permit                                                                                |                                |                                |                 |                              |                 |
| 3 Dangerous dog permit application                                   | \$131 per permit                                                                               |                                 | \$151 per permit                                                                               |                                |                                |                 |                              |                 |
| <b>Sub-total Permit Application Fees</b>                             |                                                                                                | <b>100.0%</b>                   |                                                                                                | <b>12,341</b>                  | <b>10,784</b>                  | <b>12,341</b>   | <b>87.4%</b>                 | <b>100.0%</b>   |
| <b>SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I</b>                   |                                                                                                | <b>97.2%</b>                    |                                                                                                | <b>69,959</b>                  | <b>69,243</b>                  | <b>69,243</b>   | <b>99.0%</b>                 | <b>99.0%</b>    |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                                                                                                            | 2015-2016<br>Adopted Fee                                | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee       | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                                                                                                                    |                                                         |                                 |                                 |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>ANIMAL CARE SERVICES - CATEGORY II</b>                                                                                                                                          |                                                         |                                 |                                 |                                |                                |                 |                              |                 |
| <b>1. Adoption Fees</b>                                                                                                                                                            |                                                         |                                 |                                 |                                |                                |                 |                              |                 |
| Note: A detailed listing of the fee for each animal will be posted on the Animal Care and Services website at <a href="http://www.sanjoseanimals.com">www.sanjoseanimals.com</a> . |                                                         |                                 |                                 |                                |                                |                 |                              |                 |
| 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                                                                                                                                                    | \$16 per day or portion thereof                         |                                 | \$15 per day or portion thereof |                                |                                |                 |                              |                 |
| 4 Adoption hold fee - other small animal board (excludes cat or dog)                                                                                                               | \$10 per day or portion thereof                         |                                 | No Change                       |                                |                                |                 |                              |                 |
| 5 Dog & cat adoptions (includes spay/neuter, vaccinations, microchip, and one-year license)                                                                                        | Established by the Director of Public Works or Designee |                                 | No Change                       |                                |                                |                 |                              |                 |
| 6 Other animal adoptions (not including cats, dogs, or rabbits)                                                                                                                    | Established by the Director of Public Works or Designee |                                 | No Change                       |                                |                                |                 |                              |                 |
| 7 Other fee reduction                                                                                                                                                              | Established by the Director of Public Works or Designee |                                 | No Change                       |                                |                                |                 |                              |                 |
| 8 Promotional adoption fee                                                                                                                                                         | Established by the Director of Public Works or Designee |                                 | No Change                       |                                |                                |                 |                              |                 |
| 9 Rabbit adoptions (includes spay/neuter and microchip)                                                                                                                            | Established by the Director of Public Works or Designee |                                 | No Change                       |                                |                                |                 |                              |                 |
| 10 Senior citizen discount (does not include animals on sale for promotional events)                                                                                               | 20% off posted price                                    |                                 | No Change                       |                                |                                |                 |                              |                 |
| <b>Sub-total Adoption Fees</b>                                                                                                                                                     |                                                         | <b>46.8%</b>                    |                                 | <b>533,030</b>                 | <b>254,272</b>                 | <b>250,000</b>  | <b>47.7%</b>                 | <b>46.9%</b>    |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                               | 2015-2016<br>Adopted Fee        | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee       | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                                       |                                 |                                 |                                 |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>ANIMAL CARE SERVICES - CATEGORY II</b>                                                             |                                 |                                 |                                 |                                |                                |                 |                              |                 |
| <b>2. Board and Impound Fees</b>                                                                      |                                 |                                 |                                 |                                |                                |                 |                              |                 |
| 1 Animal returned to owner transaction fee                                                            | \$20                            |                                 | No Change                       |                                |                                |                 |                              |                 |
| 2 Boarding fee - cat                                                                                  | \$11 per day or portion thereof |                                 | No Change                       |                                |                                |                 |                              |                 |
| 3 Boarding fee - dog                                                                                  | \$16 per day or portion thereof |                                 | \$15 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                            |                                 | No Change                       |                                |                                |                 |                              |                 |
| 7 Impound - other small animal (other than dog, cat, or small livestock under 100 pounds)             | \$20                            |                                 | No Change                       |                                |                                |                 |                              |                 |
| 8 Impound - unlicensed cat or dog                                                                     | \$40                            |                                 | No Change                       |                                |                                |                 |                              |                 |
| 9 Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds | \$10 per day or portion thereof |                                 | \$9 per day or portion thereof  |                                |                                |                 |                              |                 |
| 10 Transport fee                                                                                      | \$50                            |                                 | No Change                       |                                |                                |                 |                              |                 |
| <b>Sub-total Board and Impound Fees</b>                                                               |                                 | <b>106.6%</b>                   |                                 | <b>122,500</b>                 | <b>149,031</b>                 | <b>145,000</b>  | <b>121.7%</b>                | <b>118.4%</b>   |
| <b>3. Disposal/Euthanasia Fees</b>                                                                    |                                 |                                 |                                 |                                |                                |                 |                              |                 |
| 1 Disposal fee for licensed dog or cat                                                                | No charge                       |                                 | No Change                       |                                |                                |                 |                              |                 |
| 2 Disposal fee for licensed dog or cat - in the field                                                 | Transport fee                   |                                 | No Change                       |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                                                      | 2015-2016<br>Adopted Fee                 | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                                                              |                                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>ANIMAL CARE SERVICES - CATEGORY II</b>                                                                                    |                                          |                                 |                           |                                |                                |                 |                              |                 |
| <b>3. Disposal/Euthanasia Fees</b>                                                                                           |                                          |                                 |                           |                                |                                |                 |                              |                 |
| 3 Disposal fee for unlicensed cat, dog, other small animal, or small livestock under 100 pounds                              | \$10                                     |                                 | \$9                       |                                |                                |                 |                              |                 |
| 4 Euthanasia fee - large animal over 100 pounds                                                                              | \$20 plus disposal fee                   |                                 | \$17                      |                                |                                |                 |                              |                 |
| 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                 |                                |                                |                 |                              |                 |
| <b>Sub-total Disposal/Euthanasia Fees</b>                                                                                    |                                          | <b>101.7%</b>                   |                           | <b>21,604</b>                  | <b>23,003</b>                  | <b>20,000</b>   | <b>106.5%</b>                | <b>92.6%</b>    |
| <b>4. License Fees</b>                                                                                                       |                                          |                                 |                           |                                |                                |                 |                              |                 |
| Note: License only valid with proof of current rabies vaccine.                                                               |                                          |                                 |                           |                                |                                |                 |                              |                 |
| 1 Cat license fee - for three years if spayed and neutered                                                                   | \$25 for 3 years                         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Cat license fee - if not spayed or neutered                                                                                | \$30 per year                            |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Cat license fee - if spayed or neutered                                                                                    | \$10 per year                            |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Dog license fee - for three years if spayed or neutered                                                                    | \$45 for 3 years                         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Dog license fee - if not spayed or neutered                                                                                | \$60                                     |                                 | No Change                 |                                |                                |                 |                              |                 |



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                                                                                                                   | 2015-2016<br>Adopted Fee | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                  | 2016-2017<br>% Cost Recovery |                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|------------------|------------------------------|-----------------|
|                                                                                                                                                                                           |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee  | Current<br>Fee               | Proposed<br>Fee |
| <b>ANIMAL CARE SERVICES - CATEGORY II</b>                                                                                                                                                 |                          |                                 |                           |                                |                                |                  |                              |                 |
| <b>4. License Fees</b>                                                                                                                                                                    |                          |                                 |                           |                                |                                |                  |                              |                 |
| 6 Dog license fee - if spayed or neutered                                                                                                                                                 | \$20                     |                                 | No Change                 |                                |                                |                  |                              |                 |
| 7 Exemption from cat license fee for senior citizens with a spayed or neutered cat                                                                                                        | No charge                |                                 | No Change                 |                                |                                |                  |                              |                 |
| 8 Exemption from dog license fee for law enforcement dog                                                                                                                                  | No charge                |                                 | No Change                 |                                |                                |                  |                              |                 |
| 9 Exemption from dog license fee for senior citizens with a spayed or neutered dog                                                                                                        | No charge                |                                 | No Change                 |                                |                                |                  |                              |                 |
| 10 Exemption from dog license for guiding dog (for blind, deaf or physically disabled)                                                                                                    | No charge                |                                 | No Change                 |                                |                                |                  |                              |                 |
| 11 License late fee - imposed for application received within 30 days after issuance of administrative citation for failing to license after expiration when the citation is not appealed | \$45                     |                                 | No Change                 |                                |                                |                  |                              |                 |
| 12 Penalty for late application or renewal                                                                                                                                                | \$15                     |                                 | No Change                 |                                |                                |                  |                              |                 |
| 13 Tag replacement - replace previously issued tag after loss                                                                                                                             | \$4                      |                                 | No Change                 |                                |                                |                  |                              |                 |
| <b>Sub-total License Fees</b>                                                                                                                                                             |                          | <b>24.2%</b>                    |                           | <b>7,119,531</b>               | <b>1,409,579</b>               | <b>1,409,579</b> | <b>19.8%</b>                 | <b>19.8%</b>    |
| <b>5. Other Charges</b>                                                                                                                                                                   |                          |                                 |                           |                                |                                |                  |                              |                 |
| 1 Animal facilities permits late renewal penalty                                                                                                                                          | \$20                     |                                 | No Change                 |                                |                                |                  |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                         | 2015-2016<br>Adopted Fee                                      | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee                               | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|---------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------|---------------------------------------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                 |                                                               |                                 |                                                         |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>ANIMAL CARE SERVICES - CATEGORY II</b>                                       |                                                               |                                 |                                                         |                                |                                |                 |                              |                 |
| <b>5. Other Charges</b>                                                         |                                                               |                                 |                                                         |                                |                                |                 |                              |                 |
| 2 Animal product sales                                                          | To be established by the Director of Animal Care and Services |                                 | Established by the Director of Public Works or Designee |                                |                                |                 |                              |                 |
| 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                                 | \$47                                                          |                                 | \$45                                                    |                                |                                |                 |                              |                 |
| 10 Private animal behavior consultation - 1/2 hour                              | \$25                                                          |                                 | \$24                                                    |                                |                                |                 |                              |                 |
| 11 Replacement tag - potentially dangerous dog, dangerous dog, or vicious dog   | \$5                                                           |                                 | No Change                                               |                                |                                |                 |                              |                 |
| 12 Rescue group registration                                                    | \$50 one-time                                                 |                                 | No Change                                               |                                |                                |                 |                              |                 |
| 13 Returned check fees                                                          | According to current City policy                              |                                 | No Change                                               |                                |                                |                 |                              |                 |
| 14 Special (dangerous) dog sign                                                 | \$55 per sign                                                 |                                 | No Change                                               |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                  | 2015-2016<br>Adopted Fee | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|--------------------------------------------------------------------------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                          |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>ANIMAL CARE SERVICES - CATEGORY II</b>                                |                          |                                 |                           |                                |                                |                 |                              |                 |
| <b>5. Other Charges</b>                                                  |                          |                                 |                           |                                |                                |                 |                              |                 |
| 15 Trap deposit                                                          | Actual replacement cost  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 16 Veterinary care services in cases of emergency                        | Actual cost              |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Other Charges</b>                                           |                          | <b>144.3%</b>                   |                           | <b>12,413</b>                  | <b>14,500</b>                  | <b>14,500</b>   | <b>116.8%</b>                | <b>116.8%</b>   |
| <b>6. Owner Surrender Fees</b>                                           |                          |                                 |                           |                                |                                |                 |                              |                 |
| 1 Large livestock owner surrender (at least 100 pounds)                  | Actual Costs             |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Licensed cat owner surrender - 4 months and older                      | \$35 per animal          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Licensed dog owner surrender - 4 months and older                      | \$45 per animal          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Other small animal owner surrender (other than dog, cat, or livestock) | \$25 per animal          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Small livestock owner surrender (under 100 pounds)                     | \$65 per animal          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Unlicensed cat owner surrender - 4 months and older                    | \$70 per animal          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Unlicensed dog owner surrender - 4 months and older                    | \$90 per animal          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Unweaned litter owner surrender (under four months of age)             | \$25 per litter          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 9 Unweaned litter owner surrender dog/cat                                | \$20                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Owner Surrender Fees</b>                                    |                          | <b>69.5%</b>                    |                           | <b>43,538</b>                  | <b>40,000</b>                  | <b>40,000</b>   | <b>91.9%</b>                 | <b>91.9%</b>    |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                                                                                       | 2015-2016<br>Adopted Fee | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                                                                                               |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>ANIMAL CARE SERVICES - CATEGORY II</b>                                                                                                                     |                          |                                 |                           |                                |                                |                 |                              |                 |
| <b>7. Quarantine Fees</b>                                                                                                                                     |                          |                                 |                           |                                |                                |                 |                              |                 |
| 1 Lab Exam                                                                                                                                                    |                          |                                 | \$95                      |                                |                                |                 |                              |                 |
| 2 Quarantine - major infraction (victim and owner visit required, and animal transported to shelter) plus applicable board and impound fees                   | \$150                    |                                 | Delete                    |                                |                                |                 |                              |                 |
| 3 Quarantine - major infraction (victim statement over phone, owner visit required, and animal transported to shelter) plus applicable board and impound fees | \$100                    |                                 | Delete                    |                                |                                |                 |                              |                 |
| 4 Quarantine - minor infraction (victim and owner visit required, and release quarantine over the phone)                                                      | \$150                    |                                 | Delete                    |                                |                                |                 |                              |                 |
| 5 Quarantine - minor infraction (victim statement over phone, owner visit required, and release of quarantine over the phone)                                 | \$100                    |                                 | Delete                    |                                |                                |                 |                              |                 |
| 6 Quarantine - minor infraction (victim statement over phone, owner visit required, and visit required to release quarantine)                                 | \$150                    |                                 | Delete                    |                                |                                |                 |                              |                 |
| 7 Quarantine - minor infraction (victim/owner over the phone)<br>Note: Formerly titled "Rabies quarantine fee on owner premises"                              | \$50                     |                                 | Delete                    |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                     | 2015-2016<br>Adopted Fee | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|---------------------------------------------------------------------------------------------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                             |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>ANIMAL CARE SERVICES - CATEGORY II</b>                                                   |                          |                                 |                           |                                |                                |                 |                              |                 |
| <b>7. Quarantine Fees</b>                                                                   |                          |                                 |                           |                                |                                |                 |                              |                 |
| 8 Quarantine - victim/owner same, over the phone release                                    |                          |                                 | \$60                      |                                |                                |                 |                              |                 |
| 9 Quarantine - victim/owner visits 1-3                                                      |                          |                                 | \$80                      |                                |                                |                 |                              |                 |
| 10 Quarantine - victim/owner visits 4+                                                      |                          |                                 | \$110                     |                                |                                |                 |                              |                 |
| 11 Transport Fee                                                                            |                          |                                 | \$50                      |                                |                                |                 |                              |                 |
| <b>Sub-total Quarantine Fees</b>                                                            |                          | <b>82.8%</b>                    |                           | <b>61,316</b>                  | <b>60,000</b>                  | <b>60,000</b>   | <b>97.9%</b>                 | <b>97.9%</b>    |
| <b>8. Spay/Neuter Clinic Fees</b>                                                           |                          |                                 |                           |                                |                                |                 |                              |                 |
| 1 Microchipping fee (does not include registration)                                         | \$25                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Neuter fee for non-residents (space available basis) - cat                                | \$65                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Neuter fee for non-residents (space available basis) - dog                                | \$75                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Neuter fee for residents of San Jose, contract cities, and registered rescue groups - cat | \$15                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Neuter fee for residents of San Jose, contract cities, and registered rescue groups - dog | \$40                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Spay fee for non-residents (space available basis) - cat                                  | \$75                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Spay fee for non-residents (space available basis) - dog                                  | \$100                    |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                                                                                               | 2015-2016<br>Adopted Fee | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                  | 2016-2017<br>% Cost Recovery |                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|------------------|------------------------------|-----------------|
|                                                                                                                                                                       |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee  | Current<br>Fee               | Proposed<br>Fee |
| <b>ANIMAL CARE SERVICES - CATEGORY II</b>                                                                                                                             |                          |                                 |                           |                                |                                |                  |                              |                 |
| <b>8. Spay/Neuter Clinic Fees</b>                                                                                                                                     |                          |                                 |                           |                                |                                |                  |                              |                 |
| 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                 |                                |                                |                  |                              |                 |
| <b>Sub-total Spay/Neuter Clinic Fees</b>                                                                                                                              |                          | <b>36.9%</b>                    |                           | <b>293,311</b>                 | <b>100,000</b>                 | <b>100,000</b>   | <b>34.1%</b>                 | <b>34.1%</b>    |
| <b>SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II</b>                                                                                                                   |                          | <b>30.1%</b>                    |                           | <b>8,207,243</b>               | <b>2,050,385</b>               | <b>2,039,079</b> | <b>25.0%</b>                 | <b>24.8%</b>    |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                                                                                                          |                          |                                 |                           |                                |                                |                  |                              |                 |
| Note: The use of the Public Works Development Fee Program Reserve (\$1,459,442) in 2016-2017 will bring the Development Fee Program to full cost recovery from 83.4%. |                          |                                 |                           |                                |                                |                  |                              |                 |
| SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip                                                                                                               |                          |                                 |                           |                                |                                |                  |                              |                 |
| <b>1. Benchmark System Maintenance</b>                                                                                                                                |                          |                                 |                           |                                |                                |                  |                              |                 |
| 1 Permit Related to Public Improvement Plans and Grading Plans                                                                                                        | \$150                    |                                 | No Change                 |                                |                                |                  |                              |                 |
| <b>Sub-total Benchmark System Maintenance</b>                                                                                                                         |                          | <b>90.7%</b>                    |                           | <b>23,990</b>                  | <b>20,000</b>                  | <b>20,000</b>    | <b>83.4%</b>                 | <b>83.4%</b>    |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service | 2015-2016<br>Adopted Fee | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|---------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|         |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |

**DEVELOPMENT PROGRAM FEES - CATEGORY I**

**2. Common Interest Develop Engineering & Inspection  
(Private Streets)**

|                                                                                             |                                               |              |           |                |                |                |              |              |  |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------|-----------|----------------|----------------|----------------|--------------|--------------|--|
| 1 Private Street Improvements:<br>\$0 - \$25,000                                            | 15.00% (\$250 minimum)                        |              | No Change |                |                |                |              |              |  |
| 2 Private Street Improvements:<br>\$100,001 - \$200,000                                     | \$7,750 plus 4.13% of value ><br>\$100,000    |              | No Change |                |                |                |              |              |  |
| 3 Private Street Improvements:<br>\$200,001- \$500,000                                      | \$11,880 plus 2.86% of value<br>> \$200,000   |              | No Change |                |                |                |              |              |  |
| 4 Private Street Improvements:<br>\$25,001 - \$50,000                                       | \$3,750 plus 7.32% of value ><br>\$25,000     |              | No Change |                |                |                |              |              |  |
| 5 Private Street Improvements:<br>\$50,001 - \$100,000                                      | \$5,580 plus 4.34% of value ><br>\$50,000     |              | No Change |                |                |                |              |              |  |
| 6 Private Street Improvements:<br>\$500,001-\$1,000,000                                     | \$20,460 plus 2.41% of value<br>> \$500,000   |              | No Change |                |                |                |              |              |  |
| 7 Private Street Improvements:<br>greater than \$1,000,000                                  | \$32,510 plus 2.19% of value<br>> \$1,000,000 |              | No Change |                |                |                |              |              |  |
| <b>Sub-total Common Interest Develop Engineering &amp; Inspection<br/>(Private Streets)</b> |                                               | <b>90.7%</b> |           | <b>659,732</b> | <b>550,000</b> | <b>550,000</b> | <b>83.4%</b> | <b>83.4%</b> |  |

**3. Develop Application Review: Applications**

|                                             |                                                                        |  |           |  |  |  |  |  |  |
|---------------------------------------------|------------------------------------------------------------------------|--|-----------|--|--|--|--|--|--|
| 1 Miscellaneous Development<br>Applications | \$262 each                                                             |  | No Change |  |  |  |  |  |  |
| 2 Non-Standard Development<br>Applications  | Based upon time and<br>materials or as defined in<br>written agreement |  | No Change |  |  |  |  |  |  |

**Sub-total Develop Application Review: Applications**

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                              | 2015-2016<br>Adopted Fee                                | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|----------------------------------------------------------------------|---------------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                      |                                                         |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                         |                                                         |                                 |                           |                                |                                |                 |                              |                 |
| <b>4. Develop Application Review: Conventional Rezonings</b>         |                                                         |                                 |                           |                                |                                |                 |                              |                 |
| 1 All acreage                                                        | \$579 per zoning                                        |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Develop Application Review: Conventional Rezonings</b>  |                                                         | <b>90.7%</b>                    |                           | <b>11,995</b>                  | <b>10,000</b>                  | <b>10,000</b>   | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>5. Develop Application Review: Environmental Impact</b>           |                                                         |                                 |                           |                                |                                |                 |                              |                 |
| 1 Initial Study                                                      | \$1,703 each                                            |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Report Review                                                      | \$4,230 each                                            |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Develop Application Review: Environmental Impact</b>    |                                                         | <b>90.7%</b>                    |                           | <b>2,399</b>                   | <b>2,000</b>                   | <b>2,000</b>    | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>6. Develop Application Review: General Plan Amendments</b>        |                                                         |                                 |                           |                                |                                |                 |                              |                 |
| 1 All acreage                                                        | \$440 per Amendment                                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Develop Application Review: General Plan Amendments</b> |                                                         | <b>90.7%</b>                    |                           | <b>2,399</b>                   | <b>2,000</b>                   | <b>2,000</b>    | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>7. Develop Application Review: Planned Develop Rezonings</b>      |                                                         |                                 |                           |                                |                                |                 |                              |                 |
| 1 Per DU: 0-2                                                        | \$825                                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Per DU: 100 or More                                                | \$6,043 plus \$642 per additional 100 DU (no prorating) |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Per DU: 26-99                                                      | \$4,136 plus \$19/DU                                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Per DU: 3-25                                                       | \$2,848 plus \$71/DU                                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Per SF: 0-500                                                      | \$825                                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Per SF: 10,001-100,000                                             | \$4,459 plus \$0.016/SF                                 |                                 | No Change                 |                                |                                |                 |                              |                 |



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                               | 2015-2016<br>Adopted Fee                                    | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-----------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                       |                                                             |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                          |                                                             |                                 |                           |                                |                                |                 |                              |                 |
| <b>7. Develop Application Review: Planned Develop Rezoning</b>        |                                                             |                                 |                           |                                |                                |                 |                              |                 |
| 7 Per SF: 100,001 or more                                             | \$4,618 plus \$642 per additional 100,000 SF (no prorating) |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Per SF: 501-10,000                                                  | \$2,978 plus \$0.164/SF                                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Develop Application Review: Planned Develop Rezoning</b> |                                                             | <b>90.7%</b>                    |                           | <b>203,917</b>                 | <b>170,000</b>                 | <b>170,000</b>  | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>8. Develop Application Review: Planned Development Permits</b>     |                                                             |                                 |                           |                                |                                |                 |                              |                 |
| 1 Per DU: 0-2                                                         | \$350                                                       |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Per DU: 100 or More                                                 | \$3,452 plus \$510 per additional 100 DU (no prorating)     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Per DU: 26-99                                                       | \$2,253 plus \$12/DU                                        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Per DU: 3-25                                                        | \$1,390 plus \$47/DU                                        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Per DU: No Construction                                             | \$234                                                       |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Per SF: 0-500                                                       | \$350                                                       |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Per SF: 10,001-100,000                                              | \$2,456 plus \$0.01/SF                                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Per SF: 100,001 or More                                             | \$3,452 plus \$510 per additional 100,000 SF (no prorating) |                                 | No Change                 |                                |                                |                 |                              |                 |
| 9 Per SF: 501-10,000                                                  | \$1,476 plus \$0.108/SF                                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 10 Per SF: No Construction                                            | \$234                                                       |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Develop Application Review: Planned Development</b>      |                                                             | <b>90.7%</b>                    |                           | <b>95,961</b>                  | <b>80,000</b>                  | <b>80,000</b>   | <b>83.4%</b>                 | <b>83.4%</b>    |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                             | 2015-2016<br>Adopted Fee                                | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                                     |                                                         |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                                        |                                                         |                                 |                           |                                |                                |                 |                              |                 |
| <b>8. Develop Application Review: Planned Development Permits</b>                                   |                                                         |                                 |                           |                                |                                |                 |                              |                 |
| <b>9. Develop Application Review: Preliminary Review</b>                                            |                                                         |                                 |                           |                                |                                |                 |                              |                 |
| 1 Comprehensive reviews referred to Public Works                                                    | \$1,230 each plus additional time and materials         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Limited review referred to Public Works                                                           | \$600 each plus additional time and materials           |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Develop Application Review: Preliminary Review</b>                                     |                                                         | <b>90.7%</b>                    |                           | <b>59,976</b>                  | <b>50,000</b>                  | <b>50,000</b>   | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>10. Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits</b> |                                                         |                                 |                           |                                |                                |                 |                              |                 |
| 1 Per DU: 3-25                                                                                      | \$2,848 plus \$71/DU                                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Per DU: 0-2                                                                                       | \$825                                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Per DU: 100 or more                                                                               | \$6,043 plus \$642 per additional 100 DU (no prorating) |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Per DU: 26-99                                                                                     | \$4,136 plus \$19/DU                                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Per DU: No Construction                                                                           | \$234                                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Per SF: 501-10,000                                                                                | \$2,978 plus \$0.164/SF                                 |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Per SF: 0-500                                                                                     | \$825                                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Per SF: 10,001-100,000                                                                            | \$4,459 plus \$0.016/SF                                 |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                                   | 2015-2016<br>Adopted Fee                                    | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                                           |                                                             |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                                              |                                                             |                                 |                           |                                |                                |                 |                              |                 |
| <b>10. Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits</b>       |                                                             |                                 |                           |                                |                                |                 |                              |                 |
| 9 Per SF: 100,001 or more                                                                                 | \$6,043 plus \$642 per additional 100,000 SF (no prorating) |                                 | No Change                 |                                |                                |                 |                              |                 |
| 10 Per SF: No Construction                                                                                | \$234                                                       |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits</b> |                                                             | <b>90.7%</b>                    |                           | <b>299,878</b>                 | <b>250,000</b>                 | <b>250,000</b>  | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>11. Develop Application Review: Tentative Maps</b>                                                     |                                                             |                                 |                           |                                |                                |                 |                              |                 |
| 1 Tentative Map                                                                                           | \$1,775 each                                                |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Tentative Map for Planned Development Project                                                           | \$856 each                                                  |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Develop Application Review: Tentative Maps</b>                                               |                                                             | <b>90.7%</b>                    |                           | <b>23,990</b>                  | <b>20,000</b>                  | <b>20,000</b>   | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>12. Develop Application Review: Traffic Reports</b>                                                    |                                                             |                                 |                           |                                |                                |                 |                              |                 |
| 1 In-House Analysis                                                                                       | \$949 per analysis                                          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Operational Analysis Review: per PHT: 1-99                                                              | \$1,828                                                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Operational Analysis Review: per PHT: 100-199                                                           | \$1,307 plus \$5/PHT                                        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Operational Analysis Review: per PHT: 200-499                                                           | \$1,327 plus \$5/PHT                                        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Operational Analysis Review: per PHT: 500 or more                                                       | \$3,827 plus additional time and materials                  |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                   | 2015-2016<br>Adopted Fee                  | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|---------------------------------------------------------------------------|-------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                           |                                           |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                              |                                           |                                 |                           |                                |                                |                 |                              |                 |
| <b>12. Develop Application Review: Traffic Reports</b>                    |                                           |                                 |                           |                                |                                |                 |                              |                 |
| 6 Operational Analysis<br>Workscope: per PHT: 1-99                        | \$1,654                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Operational Analysis<br>Workscope: per PHT: 100-199                     | \$1,433 plus \$2/PHT                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Operational Analysis<br>Workscope: per PHT: 200 or<br>more              | \$1,653 plus \$1/PHT (\$2,153<br>maximum) |                                 | No Change                 |                                |                                |                 |                              |                 |
| 9 Report Review: per PHT: 1-99                                            | \$2,888                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 10 Report Review: per PHT: 100-<br>199                                    | \$2,044 plus \$9/PHT                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 11 Report Review: per PHT: 200<br>or more                                 | \$2,296 plus \$7/PHT                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 12 Workscope: per PHT: 1-99                                               | \$2,501                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 13 Workscope: per PHT: 100-199                                            | \$2,059 plus \$4/PHT                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 14 Workscope: per PHT: 200 or<br>more                                     | \$2,392 plus \$3/PHT (\$3,892<br>maximum) |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Develop Application Review: Traffic Reports</b>              |                                           | <b>90.7%</b>                    |                           | <b>239,903</b>                 | <b>200,000</b>                 | <b>200,000</b>  | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>13. Develop Application Review:<br/>Water Quality Runoff-NPDES-C.3</b> |                                           |                                 |                           |                                |                                |                 |                              |                 |
| 1 Additional Reviews                                                      | Time and Materials                        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 HMP Analysis/Review                                                     | Time and Materials (\$1,920<br>minimum)   |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                            | 2015-2016<br>Adopted Fee | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |  |
|------------------------------------------------------------------------------------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|--|
|                                                                                    |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |  |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                       |                          |                                 |                           |                                |                                |                 |                              |                 |  |
| <b>13. Develop Application Review:</b>                                             |                          |                                 |                           |                                |                                |                 |                              |                 |  |
| <b>Water Quality Runoff-NPDES-C.3</b>                                              |                          |                                 |                           |                                |                                |                 |                              |                 |  |
| 3 NPDES Compliance Review of Grading Permits (10,000 SF - 5 acres)                 | \$289                    |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| 4 NPDES Compliance Review of Grading Permits (> 5 acres)                           | \$579                    |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| 5 Projects not required to submit numeric sizing                                   | \$145                    |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| 6 Projects required to submit numeric sizing: up to 1 acre                         | \$1,022                  |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| 7 Projects required to submit numeric sizing: > 1 acre- 5 acres                    | \$1,267                  |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| 8 Projects required to submit numeric sizing: > 5 acres and higher                 | \$1,598                  |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| <b>Sub-total Develop Application Review: Water Quality Runoff-NPDES-C.3</b>        |                          | <b>90.7%</b>                    |                           | <b>119,951</b>                 | <b>100,000</b>                 | <b>100,000</b>  | <b>83.4%</b>                 | <b>83.4%</b>    |  |
| <b>14. Development Application Review: Sanitary Capacity Analysis Review</b>       |                          |                                 |                           |                                |                                |                 |                              |                 |  |
| 1 Sanitary Model Analysis                                                          | Time and Materials       |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| <b>Sub-total Development Application Review: Sanitary Capacity Analysis Review</b> |                          |                                 |                           |                                |                                |                 |                              |                 |  |
| <b>15. Electrical Design Review &amp; Inspection</b>                               |                          |                                 |                           |                                |                                |                 |                              |                 |  |
| 1 Initial Streetlight Evaluation                                                   | \$359                    |                                 | No Change                 |                                |                                |                 |                              |                 |  |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                              | 2015-2016<br>Adopted Fee | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|------------------------------------------------------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                      |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>         |                          |                                 |                           |                                |                                |                 |                              |                 |
| <b>15. Electrical Design Review &amp; Inspection</b> |                          |                                 |                           |                                |                                |                 |                              |                 |
| 2 Streetlight Design (1 Streetlight)                 | \$1,366 per streetlight  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Streetlight Design (2-10 Streetlights)             | \$1,053 per streetlight  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Streetlight Design (11-20 Streetlights)            | \$706 per streetlight    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Streetlight Design (>20 Streetlights)              | \$473 per streetlight    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Streetlight Review (1 Streetlight)                 | \$911 per streetlight    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Streetlight Review (2-10 Streetlights)             | \$712 per streetlight    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Streetlight Review (11-20 Streetlights)            | \$433 per streetlight    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 9 Streetlight Review (>20 Streetlights)              | \$324 per streetlight    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 10 Streetlight Inspection (1 Streetlight)            | \$1,454 per streetlight  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 11 Streetlight Inspection (2-10 Streetlights)        | \$986 per streetlight    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 12 Streetlight Inspection (11-20 Streetlights)       | \$668 per streetlight    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 13 Streetlight Inspection (>20 Streetlights)         | \$457 per streetlight    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 14 Streetlight Re-inspection                         | \$210 per re-inspection  |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                           | 2015-2016<br>Adopted Fee | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-----------------------------------------------------------------------------------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                   |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                      |                          |                                 |                           |                                |                                |                 |                              |                 |
| <b>15. Electrical Design Review &amp; Inspection</b>                              |                          |                                 |                           |                                |                                |                 |                              |                 |
| 15 Traffic Signal Inspection (Major Modification)                                 | \$16,958 per signal      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 16 Traffic Signal Inspection (Minor Modification)                                 | \$8,200 per signal       |                                 | No Change                 |                                |                                |                 |                              |                 |
| 17 Traffic Signal Inspection (New)                                                | \$13,574 per signal      |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Electrical Design Review &amp; Inspection</b>                        |                          | <b>90.7%</b>                    |                           | <b>1,079,562</b>               | <b>900,000</b>                 | <b>900,000</b>  | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>16. Flood Plain Management</b>                                                 |                          |                                 |                           |                                |                                |                 |                              |                 |
| 1 Public Outreach                                                                 | Time & Materials         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (LOMR) Review | \$862                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Flood Information Service Certification Letter                                  | \$50 per letter          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Flood Information Service Request                                               | \$25 per request         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Flood Review of Planning Application-Base Fee                                   | \$166                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Flood Study Review                                                              | \$663                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 NSJ Flood Blockage Review                                                       | \$497                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Variance Permit                                                                 | \$75                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Flood Plain Management</b>                                           |                          | <b>90.7%</b>                    |                           | <b>22,191</b>                  | <b>18,500</b>                  | <b>18,500</b>   | <b>83.4%</b>                 | <b>83.4%</b>    |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                              | 2015-2016<br>Adopted Fee | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|------------------------------------------------------------------------------------------------------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                                      |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                                         |                          |                                 |                           |                                |                                |                 |                              |                 |
| <b>17. Flood Plain Management - Flood Clearance</b>                                                  |                          |                                 |                           |                                |                                |                 |                              |                 |
| 1 Field Inspection of Finished Construction                                                          | \$175                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement   | \$65                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement       | \$205                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Improvement to Existing Accessory Structure: W/Planning Permit                                     | \$115                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Non-Substantial Improvement | \$65                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement     | \$260                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Improvement to Existing Res/Non-Res Structure: W/Planning Permit                                   | \$150                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 New Accessory Structure: W/O Planning Permit                                                       | \$165                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 9 New Accessory Structure: W/Planning Permit                                                         | \$105                    |                                 | No Change                 |                                |                                |                 |                              |                 |



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                              | 2015-2016<br>Adopted Fee   | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|----------------------------------------------------------------------|----------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                      |                            |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                         |                            |                                 |                           |                                |                                |                 |                              |                 |
| <b>17. Flood Plain Management - Flood Clearance</b>                  |                            |                                 |                           |                                |                                |                 |                              |                 |
| 10 New Non-Residential or Residential Structure: W/O Planning Permit | \$220                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 11 New Non-Residential or Residential Structure: W/Planning Permit   | \$140                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 12 Non-Substantial Improvement (W/O Detailed Review)                 | \$25                       |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Flood Plain Management - Flood Clearance</b>            |                            | <b>90.7%</b>                    |                           | <b>1,799</b>                   | <b>1,500</b>                   | <b>1,500</b>    | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>18. Geologic: Erosion &amp; Sediment Control</b>                  |                            |                                 |                           |                                |                                |                 |                              |                 |
| 1 Type I                                                             | \$5,248                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Type II                                                            | \$3,080                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Type III                                                           | \$1,133                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Type IV                                                            | \$480                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Geologic: Erosion &amp; Sediment Control</b>            |                            | <b>90.7%</b>                    |                           | <b>299,878</b>                 | <b>250,000</b>                 | <b>250,000</b>  | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>19. Geologic: Grading Permit/Plan Checking</b>                    |                            |                                 |                           |                                |                                |                 |                              |                 |
| 1 Grading Permit Exemption                                           | \$226                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Grading Permit Renewal                                             | \$169                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Grading Plan Revision                                              | \$223                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Grading Permit: Hillside (501-1,000 cubic yards)                   | \$2,731 plus \$1.37/cy>500 |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service | 2015-2016<br>Adopted Fee | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|---------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|         |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |

**DEVELOPMENT PROGRAM FEES - CATEGORY I**

**19. Geologic: Grading Permit/Plan Checking**

|                                                                                          |                              |  |           |  |  |  |  |  |
|------------------------------------------------------------------------------------------|------------------------------|--|-----------|--|--|--|--|--|
| 5 Grading Permit: Hillside (1,001-10,000 cubic yards)                                    | \$3,416 plus \$.33/cy>1,000  |  | No Change |  |  |  |  |  |
| 6 Grading Permit: Hillside (10,001-100,000 cubic yards)                                  | \$6,401 plus \$.21/cy>10,000 |  | No Change |  |  |  |  |  |
| 7 Grading Permit: Hillside (251-500 cubic yards)                                         | \$1,366 plus \$5.46/cy>250   |  | No Change |  |  |  |  |  |
| 8 Grading Permit: Hillside/Non-Hillside (greater than 100,000 cubic yards)               | Time and Materials           |  | No Change |  |  |  |  |  |
| 9 Grading Permit: Non-Hillside (501-1,000 cubic yards)                                   | \$1,701 plus \$1.13/cy>500   |  | No Change |  |  |  |  |  |
| 10 Grading Permit: Non-Hillside (1,001-10,000 cubic yards)                               | \$2,267 plus \$.21/cy>1,000  |  | No Change |  |  |  |  |  |
| 11 Grading Permit: Non-Hillside (10,001-100,000 cubic yards)                             | \$4,139 plus .10/cy>10,000   |  | No Change |  |  |  |  |  |
| 12 Grading Permit: Non-Hillside (251-500 cubic yards)                                    | \$850 plus \$3.40/cy>250     |  | No Change |  |  |  |  |  |
| 13 Grading Permit: Hillside (0-250 Cubic Yards)                                          | \$1,366                      |  | No Change |  |  |  |  |  |
| 14 Grading Permit: Non-Hillside (0-250 Cubic Yards)                                      | \$850                        |  | No Change |  |  |  |  |  |
| 15 On-Site Earth Retaining Structure Plan Check and Inspection (1st Retaining Structure) | \$540 for 1st Structure      |  | No Change |  |  |  |  |  |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                         | 2015-2016<br>Adopted Fee                                      | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                                 |                                                               |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                                    |                                                               |                                 |                           |                                |                                |                 |                              |                 |
| <b>19. Geologic: Grading Permit/Plan Checking</b>                                               |                                                               |                                 |                           |                                |                                |                 |                              |                 |
| 16 On-Site Earth Retaining Structure Plan Check and Inspection (each add'l Retaining Structure) | \$300 per additional structure                                |                                 | No Change                 |                                |                                |                 |                              |                 |
| 17 On-Site Storm Plan Check and Inspection                                                      | \$18 per storm connection;<br>\$18 per storm inlet/area drain |                                 | No Change                 |                                |                                |                 |                              |                 |
| 18 Post-Construction Stormwater Treatment Measure Inspection (C.3 only)                         | \$360 per treatment control measure                           |                                 | No Change                 |                                |                                |                 |                              |                 |
| 19 Post-Construction Stormwater Treatment Measure Inspection (HM)                               | Time and Materials (\$960 minimum)                            |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Geologic: Grading Permit/Plan Checking</b>                                         |                                                               | <b>90.7%</b>                    |                           | <b>428,226</b>                 | <b>357,000</b>                 | <b>357,000</b>  | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>20. Geological Assessment</b>                                                                |                                                               |                                 |                           |                                |                                |                 |                              |                 |
| 1 Other                                                                                         | \$1,193 per review                                            |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Single Family Addition                                                                        | \$331 per review                                              |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Single Family New                                                                             | \$994 per review                                              |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Geological Assessment</b>                                                          |                                                               | <b>90.7%</b>                    |                           | <b>23,990</b>                  | <b>20,000</b>                  | <b>20,000</b>   | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>21. Geological Hazard Review Application</b>                                                 |                                                               |                                 |                           |                                |                                |                 |                              |                 |
| 1 Other                                                                                         | \$1,458 per review                                            |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Single Family Addition                                                                        | \$265 per review                                              |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Single Family New                                                                             | \$1,061 per review                                            |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Geological Hazard Review Application</b>                                           |                                                               | <b>90.7%</b>                    |                           | <b>131,946</b>                 | <b>110,000</b>                 | <b>110,000</b>  | <b>83.4%</b>                 | <b>83.4%</b>    |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                            | 2015-2016<br>Adopted Fee                | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|------------------------------------------------------------------------------------|-----------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                    |                                         |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                       |                                         |                                 |                           |                                |                                |                 |                              |                 |
| <b>22. Geological Investigation</b>                                                |                                         |                                 |                           |                                |                                |                 |                              |                 |
| 1 Other                                                                            | \$2,519 per review                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Single Family Addition                                                           | \$862 per review                        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Single Family New                                                                | \$1,458 per review                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Geological Investigation</b>                                          |                                         | <b>90.7%</b>                    |                           | <b>59,976</b>                  | <b>50,000</b>                  | <b>50,000</b>   | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>23. Improvement District Segregation</b>                                        |                                         |                                 |                           |                                |                                |                 |                              |                 |
| 1 Base Charge                                                                      | \$150                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Minimum                                                                          | \$250                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Per Piece Charge                                                                 | \$50                                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Improvement District Segregation</b>                                  |                                         |                                 |                           |                                |                                |                 |                              |                 |
| <b>24. Laterals &amp; Easements</b>                                                |                                         |                                 |                           |                                |                                |                 |                              |                 |
| 1 Arterial Lateral Sanitary/Storm<br>(each additional traffic lane<br><10 ft deep) | \$255 per additional lane               |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Arterial Lateral Sanitary/Storm<br>(property line through 1st traffic<br>lane)   | \$2,030 per lateral                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Lateral Cleanout in Right-of-<br>Way                                             | \$600 per cleanout                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Local Collector Lateral<br>Sanitary/Storm (<10 ft. deep)                         | \$1,520 per lateral                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Real Estate Analysis/Review<br>Fee                                               | Time and Materials (\$1,440<br>minimum) |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                                                                                     | 2015-2016<br>Adopted Fee  | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                                                                                             |                           |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                                                                                                |                           |                                 |                           |                                |                                |                 |                              |                 |
| <b>24. Laterals &amp; Easements</b>                                                                                                                         |                           |                                 |                           |                                |                                |                 |                              |                 |
| 6 Repair of Street Damage for<br>Excavation of Sewer Laterals:<br>Resurfacing Inspector and<br>Street Pavement Repair Costs<br>(\$1,200 Completion Deposit) | Time and Materials        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Separate Instrument Easement<br>Dedication                                                                                                                | \$861 per easement        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Street Easement/Vacation-with<br>Sale                                                                                                                     | \$5,693 per vacation      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 9 Street Easement: Standard<br>Vacation                                                                                                                     | \$4,435 per vacation      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 10 Street Easement: Summary<br>Vacation                                                                                                                     | \$3,241 per vacation      |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Laterals &amp; Easements</b>                                                                                                                   |                           | <b>90.7%</b>                    |                           | <b>61,175</b>                  | <b>51,000</b>                  | <b>51,000</b>   | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>25. Materials Testing Laboratory Review Services</b>                                                                                                     |                           |                                 |                           |                                |                                |                 |                              |                 |
| 1 Construction Materials Testing<br>(1-3,000 SF)                                                                                                            | \$2,256                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Construction Materials Testing<br>(10,001-40,000 SF)                                                                                                      | \$1,949 plus \$.28 per SF |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Construction Materials Testing<br>(3,001-10,000 SF)                                                                                                       | \$4,751                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Construction Materials Testing<br>(40,001 or more SF)                                                                                                     | \$4,751 plus \$.21 per SF |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Construction Materials Testing<br>(Non-Standard)                                                                                                          | Time and Materials        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Pavement Design (1-10,000 SF)                                                                                                                             | \$3,411                   |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                               | 2015-2016<br>Adopted Fee                   | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-----------------------------------------------------------------------|--------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                       |                                            |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                          |                                            |                                 |                           |                                |                                |                 |                              |                 |
| <b>25. Materials Testing Laboratory Review Services</b>               |                                            |                                 |                           |                                |                                |                 |                              |                 |
| 7 Pavement Design (10,001-40,000 SF)                                  | \$2,761 plus \$.065 per SF                 |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Pavement Design (40,001 or more SF)                                 | \$1,949 plus \$.09 per SF                  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 9 Pavement Design (Non-Standard)                                      | Time and Materials                         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 10 Research Design Fee                                                | \$378                                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 11 Sewer Pipe Plan Q/A Inspection (400'-1,200')                       | \$1,340                                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 12 Sewer Pipe Plan Q/A Inspection (>1,200')                           | \$1,340 plus \$1.93/LF>1,200'              |                                 | No Change                 |                                |                                |                 |                              |                 |
| 13 VTA Bus Pad Testing                                                | \$3,898 per pad                            |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Materials Testing Laboratory Review Services</b>         |                                            | <b>90.7%</b>                    |                           | <b>449,818</b>                 | <b>375,000</b>                 | <b>375,000</b>  | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>26. Miscellaneous Fees &amp; Charges</b>                           |                                            |                                 |                           |                                |                                |                 |                              |                 |
| 1 Aerials                                                             | \$4.50 per copy plus tax                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Blueline Prints                                                     | \$4.40 per copy plus tax                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 CD Copies                                                           | Document Research Fee plus \$0.50 per disk |                                 | No Change                 |                                |                                |                 |                              |                 |
| 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                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                       | 2015-2016<br>Adopted Fee                                                                  | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                               |                                                                                           |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                  |                                                                                           |                                 |                           |                                |                                |                 |                              |                 |
| <b>26. Miscellaneous Fees &amp; Charges</b>                                   |                                                                                           |                                 |                           |                                |                                |                 |                              |                 |
| 6 Drawings                                                                    | \$4.30 per copy plus tax                                                                  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Fault/Flood Hazard Map                                                      | \$4.00 each plus tax                                                                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Geologic Hazard Map                                                         | \$3.50 each plus tax                                                                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 9 Microfilm                                                                   | See Public Records Act Fees                                                               |                                 | No Change                 |                                |                                |                 |                              |                 |
| 10 Non-Specific Miscellaneous<br>Services: Inspection Staff                   | \$120/hr                                                                                  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 11 Non-Specific Miscellaneous<br>Services: Office Staff                       | \$120/hr                                                                                  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 12 Notary Service                                                             | \$10.00 per request                                                                       |                                 | No Change                 |                                |                                |                 |                              |                 |
| 13 Optical Image Reproduction: 8<br>1/2 x 11 and 11 x 17                      | See Public Records Act Fees                                                               |                                 | No Change                 |                                |                                |                 |                              |                 |
| 14 Optical Image Reproduction:<br>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:<br>Microfiche/Microfilm                                       | See Public Records Act Fees                                                               |                                 | No Change                 |                                |                                |                 |                              |                 |
| 18 Plans and Specifications                                                   | Varies, depending on project                                                              |                                 | No Change                 |                                |                                |                 |                              |                 |
| 19 Refund Processing Fee (for<br>withdrawal, cancellation, or<br>overpayment) | Non-Specific Miscellaneous<br>Service: Office Staff \$120<br>hourly rate (1 hour minimum) |                                 | No Change                 |                                |                                |                 |                              |                 |
| 20 Sale of Publications                                                       | 100% of printing cost                                                                     |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                              | 2015-2016<br>Adopted Fee   | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|----------------------------------------------------------------------|----------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                      |                            |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                         |                            |                                 |                           |                                |                                |                 |                              |                 |
| <b>26. Miscellaneous Fees &amp; Charges</b>                          |                            |                                 |                           |                                |                                |                 |                              |                 |
| 21 Sepia                                                             | \$4.50 per copy plus tax   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 22 Service Fee-Outside Print                                         | \$4.00 per request         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 23 Standard Details                                                  | \$10 each plus tax         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 24 Standard Specifications                                           | \$30 each plus tax         |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Miscellaneous Fees &amp; Charges</b>                    |                            | <b>90.7%</b>                    |                           | <b>10,196</b>                  | <b>8,500</b>                   | <b>8,500</b>    | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>27. Notice of Special Tax/Assessment Fee</b>                      |                            |                                 |                           |                                |                                |                 |                              |                 |
| 1 Per Notice                                                         | \$9.50                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Notice of Special Tax/Assessment Fee</b>                |                            | <b>90.7%</b>                    |                           | <b>1,799</b>                   | <b>1,500</b>                   | <b>1,500</b>    | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>28. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b> |                            |                                 |                           |                                |                                |                 |                              |                 |
| 1 Amended Map                                                        | \$3,638                    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Certificate of Correction to Recorded Map                          | \$659                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Contract Extension (1st and 2nd Extension)                         | \$749 each                 |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Contract Extension (Each Additional Extension past 2)              | \$1,717 each               |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Final Map (5-20 Lots)                                              | \$4,219 plus \$126 per Lot |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Final Map (21-50 Lots)                                             | \$5,925 plus \$40 per Lot  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Final Map (51-100 Lots)                                            | \$6,146 plus \$36 per Lot  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Final Map (> 100 Lots)                                             | \$7,209 plus \$25 per Lot  |                                 | No Change                 |                                |                                |                 |                              |                 |



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                               | 2015-2016<br>Adopted Fee                                        | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                                       |                                                                 |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                                          |                                                                 |                                 |                           |                                |                                |                 |                              |                 |
| <b>28. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>                                  |                                                                 |                                 |                           |                                |                                |                 |                              |                 |
| 9 Multiple Plan Review (Grading, Public & Private Improvements)                                       | 20% of original plan check fee for each review after 3rd review |                                 | No Change                 |                                |                                |                 |                              |                 |
| 10 Multiple Plan Revisions (Approved Plans)                                                           | \$398 per revision                                              |                                 | No Change                 |                                |                                |                 |                              |                 |
| 11 Parcel Map Not Requiring a Tentative Map                                                           | \$6,003                                                         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 12 Parcel Maps (Residential and Non-Residential): Parcel Map-1-4 Lots                                 | \$4,847                                                         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 13 Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot                               | \$4,847                                                         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 14 Permit Extension (1st and 2nd Extension)                                                           | \$382 each                                                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 15 Permit Extension (Each Additional Extension past 2)                                                | \$898 each                                                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>                            |                                                                 | <b>90.7%</b>                    |                           | <b>233,905</b>                 | <b>195,000</b>                 | <b>195,000</b>  | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>29. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b> |                                                                 |                                 |                           |                                |                                |                 |                              |                 |
| 1 Public Landscape Improvements: \$0-\$25,000                                                         | 17.51% (\$250 minimum)                                          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Public Landscape Improvements: \$25,001-\$50,000                                                    | \$4,377 plus 10.85% of value > \$25,000                         |                                 | No Change                 |                                |                                |                 |                              |                 |

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

| Service                                                                                               | 2015-2016<br>Adopted Fee                   | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                                       |                                            |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                                          |                                            |                                 |                           |                                |                                |                 |                              |                 |
| <b>29. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b> |                                            |                                 |                           |                                |                                |                 |                              |                 |
| 3 Public Landscape Improvements: \$50,001-\$100,000                                                   | \$7,090 plus 8.96% of value > \$50,000     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Public Landscape Improvements: \$100,001-\$200,000                                                  | \$11,571 plus 6.91% of value > \$100,000   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Public Landscape Improvements: \$200,001-\$500,000                                                  | \$18,479 plus 4.69% of value > \$200,000   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Public Landscape Improvements: \$500,001-\$1,000,000                                                | \$32,545 plus 3.34% of value > \$500,000   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Public Landscape Improvements: over \$1,000,000                                                     | \$49,223 plus 2.81% of value > \$1,000,000 |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Public Street Improvements: \$0-\$25,000                                                            | 26.63% (\$250 minimum)                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 9 Public Street Improvements: \$25,001-\$50,000                                                       | \$6,657 plus 9.82% of value > \$25,000     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 10 Public Street Improvements: \$50,001-\$100,000                                                     | \$9,113 plus 15.15% of value > \$50,000    |                                 | No Change                 |                                |                                |                 |                              |                 |
| 11 Public Street Improvements: \$100,001-\$200,000                                                    | \$16,690 plus 8.54% of value > \$100,000   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 12 Public Street Improvements: \$200,001-\$500,000                                                    | \$25,234 plus 5.50% of value > \$200,000   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 13 Public Street Improvements: \$500,001-\$1,000,000                                                  | \$41,721 plus 4.90% of value > \$500,000   |                                 | No Change                 |                                |                                |                 |                              |                 |

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

| Service                                                                                                     | 2015-2016<br>Adopted Fee                   | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                  | 2016-2017<br>% Cost Recovery |                 |
|-------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|------------------|------------------------------|-----------------|
|                                                                                                             |                                            |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee  | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                                                |                                            |                                 |                           |                                |                                |                  |                              |                 |
| <b>29. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>       |                                            |                                 |                           |                                |                                |                  |                              |                 |
| 14 Public Street Improvements: over \$1,000,000                                                             | \$66,168 plus 3.99% of value > \$1,000,000 |                                 | No Change                 |                                |                                |                  |                              |                 |
| <b>Sub-total Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b> |                                            | <b>90.7%</b>                    |                           | <b>3,478,589</b>               | <b>2,900,000</b>               | <b>2,900,000</b> | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>30. Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>                       |                                            |                                 |                           |                                |                                |                  |                              |                 |
| 1 Bus Stop Facilities: All other facilities                                                                 | Time and Materials                         |                                 | No Change                 |                                |                                |                  |                              |                 |
| 2 Bus Stop Facilities: Bus Shelters                                                                         | Time and Materials                         |                                 | No Change                 |                                |                                |                  |                              |                 |
| 3 Construction/Destruction of Water Monitoring Wells (1st 3 wells)                                          | \$843 per permit                           |                                 | No Change                 |                                |                                |                  |                              |                 |
| 4 Construction/Destruction of Water Monitoring Wells (Each additional well)                                 | \$169 per well                             |                                 | No Change                 |                                |                                |                  |                              |                 |
| 5 Crane in Public Right-of-Way                                                                              | \$843 per permit                           |                                 | No Change                 |                                |                                |                  |                              |                 |
| 6 Curb Cafes (to be collected with PBCE's Sidewalk Cafe Permit)                                             | \$600 per Cafe                             |                                 | No Change                 |                                |                                |                  |                              |                 |
| 7 Debris Chutes                                                                                             | \$843 per permit                           |                                 | No Change                 |                                |                                |                  |                              |                 |
| 8 Inspection of Repairs to City Infrastructure                                                              | Time and Materials                         |                                 | No Change                 |                                |                                |                  |                              |                 |
| 9 Miscellaneous                                                                                             | Time and Materials                         |                                 | No Change                 |                                |                                |                  |                              |                 |
| 10 Potholing (1st 3 locations)                                                                              | \$843 per permit                           |                                 | No Change                 |                                |                                |                  |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                     | 2015-2016<br>Adopted Fee    | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|---------------------------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                                             |                             |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                                                |                             |                                 |                           |                                |                                |                 |                              |                 |
| <b>30. Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>       |                             |                                 |                           |                                |                                |                 |                              |                 |
| 11 Potholing (Each additional location)                                                     | \$169                       |                                 | No Change                 |                                |                                |                 |                              |                 |
| 12 Private Trench Crossings                                                                 | See Utility Permit Schedule |                                 | No Change                 |                                |                                |                 |                              |                 |
| 13 Residential Driveway Permit                                                              | \$120 per driveway          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 14 Sanitary Manhole Flow Monitoring (1st 3 locations)                                       | \$843 per permit            |                                 | No Change                 |                                |                                |                 |                              |                 |
| 15 Sanitary Manhole Flow Monitoring (Each additional location)                              | \$169 per permit            |                                 | No Change                 |                                |                                |                 |                              |                 |
| 16 Scaffolding, Construction Fence or Wall, etc. (per frontage)                             | \$843 per permit            |                                 | No Change                 |                                |                                |                 |                              |                 |
| 17 Soil Sampling Borings (1st 3 locations)                                                  | \$843 per permit            |                                 | No Change                 |                                |                                |                 |                              |                 |
| 18 Soil Sampling Borings (Each additional location)                                         | \$169 per permit            |                                 | No Change                 |                                |                                |                 |                              |                 |
| 19 Street Closure (All or half street closure)                                              | \$1,078 per closure         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 20 Temporary Portable Storage Unit in Right-of-Way                                          | \$120 per storage unit      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 21 Tiebacks for Retaining Walls                                                             | \$843 per permit            |                                 | No Change                 |                                |                                |                 |                              |                 |
| 22 Water-Vapor-Soil Remediation                                                             | \$843 per permit            |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b> |                             | <b>90.7%</b>                    |                           | <b>185,925</b>                 | <b>155,000</b>                 | <b>155,000</b>  | <b>83.4%</b>                 | <b>83.4%</b>    |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                           | 2015-2016<br>Adopted Fee                          | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-------------------------------------------------------------------|---------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                   |                                                   |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                      |                                                   |                                 |                           |                                |                                |                 |                              |                 |
| <b>31. Private Utility Permits</b>                                |                                                   |                                 |                           |                                |                                |                 |                              |                 |
| 1 Arterial Utility Trench (0-40 LF)                               | \$1,688                                           |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Arterial Utility Trench (Each additional 40 LF)                 | \$368                                             |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Local/Collector Utility Trench (0-40 LF)                        | \$1,064                                           |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Local/Collector Utility Trench (Each additional 40 LF)          | \$198                                             |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Minor Utility Trench - includes work behind curb only (0-20 LF) | \$171                                             |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 New Street Utility Trench (0-40 LF)                             | \$748                                             |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 New Street Utility Trench (Each additional 40 LF)               | \$113                                             |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Potable Water Exception Review                                  | \$111                                             |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Private Utility Permits</b>                          |                                                   | <b>90.7%</b>                    |                           | <b>115,153</b>                 | <b>96,000</b>                  | <b>96,000</b>   | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>32. Record Retention Fee</b>                                   |                                                   |                                 |                           |                                |                                |                 |                              |                 |
| 1 Record Retention Fee                                            | 4% of permit cost (\$15 minimum, \$1,500 maximum) |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Record Retention Fee</b>                             |                                                   | <b>90.7%</b>                    |                           | <b>179,927</b>                 | <b>150,000</b>                 | <b>150,000</b>  | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>33. Sale of Fire Hydrants</b>                                  |                                                   |                                 |                           |                                |                                |                 |                              |                 |
| 1 Sale of Fire Hydrants                                           | Latest bid price accepted by City                 |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>Sub-total Sale of Fire Hydrants</b>                            |                                                   |                                 |                           |                                |                                |                 |                              |                 |
| <b>34. Seismic Hazard Zone</b>                                    |                                                   |                                 |                           |                                |                                |                 |                              |                 |
| 1 Report Review                                                   | \$994 per review                                  |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                        | 2015-2016<br>Adopted Fee                                 | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|----------------------------------------------------------------|----------------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                |                                                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                   |                                                          |                                 |                           |                                |                                |                 |                              |                 |
| <b>34. Seismic Hazard Zone</b>                                 |                                                          |                                 |                           |                                |                                |                 |                              |                 |
| Sub-total Seismic Hazard Zone                                  |                                                          | 90.7%                           |                           | 59,976                         | 50,000                         | 50,000          | 83.4%                        | 83.4%           |
| <b>35. Special Geological Hazard Study Area</b>                |                                                          |                                 |                           |                                |                                |                 |                              |                 |
| 1 Surcharge                                                    | Time and material beginning with \$2,300 project deposit |                                 | No Change                 |                                |                                |                 |                              |                 |
| Sub-total Special Geological Hazard Study Area                 |                                                          | 90.7%                           |                           | 1,202                          | 1,000                          | 1,000           | 83.2%                        | 83.2%           |
| <b>36. Streamside Protection</b>                               |                                                          |                                 |                           |                                |                                |                 |                              |                 |
| 1 Streamside Protection - Basic Review                         | \$25 per review                                          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Streamside Protection - Comprehensive Review                 | \$223 per review                                         |                                 | No Change                 |                                |                                |                 |                              |                 |
| Sub-total Streamside Protection                                |                                                          | 90.7%                           |                           | 1,201                          | 1,000                          | 1,000           | 83.3%                        | 83.3%           |
| <b>37. Underground Service Alert Locating: Non-Residential</b> |                                                          |                                 |                           |                                |                                |                 |                              |                 |
| 1 \$0-\$50,000                                                 | \$250 plus 1.43% of value                                |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 \$50,001-\$100,000                                           | \$964 plus 2.32% of value > \$50,000                     |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 \$100,001-\$200,000                                          | \$2,124 plus 0.91% of value > \$100,000                  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 \$200,001-\$1,000,000                                        | \$3,032 plus 0.14% of value > \$200,000                  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Over \$1,000,000                                             | \$4,155 plus 0.13% of value > \$1,000,000                |                                 | No Change                 |                                |                                |                 |                              |                 |
| Sub-total Underground Service Alert Locating: Non-Residential  |                                                          | 90.7%                           |                           | 119,951                        | 100,000                        | 100,000         | 83.4%                        | 83.4%           |
| <b>38. Underground Service Alert Locating: Residential</b>     |                                                          |                                 |                           |                                |                                |                 |                              |                 |
| 1 \$0-\$50,000                                                 | \$250 plus 0.31% of value                                |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                            | 2015-2016<br>Adopted Fee                                          | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                  | 2016-2017<br>% Cost Recovery |                 |
|--------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|------------------|------------------------------|-----------------|
|                                                                    |                                                                   |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee  | Current<br>Fee               | Proposed<br>Fee |
| <b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>                       |                                                                   |                                 |                           |                                |                                |                  |                              |                 |
| <b>38. Underground Service Alert Locating: Residential</b>         |                                                                   |                                 |                           |                                |                                |                  |                              |                 |
| 2 \$50,001-\$100,000                                               | \$402 plus 0.97% of value ><br>\$50,000                           |                                 | No Change                 |                                |                                |                  |                              |                 |
| 3 \$100,001-\$200,000                                              | \$889 plus 0.87% of value ><br>\$100,000                          |                                 | No Change                 |                                |                                |                  |                              |                 |
| 4 \$200,001-\$1,000,000                                            | \$1,759 plus 0.18% of value ><br>\$200,000                        |                                 | No Change                 |                                |                                |                  |                              |                 |
| 5 Over \$1,000,000                                                 | \$3,210 plus 0.12% of value ><br>\$1,000,000                      |                                 | No Change                 |                                |                                |                  |                              |                 |
| <b>Sub-total Underground Service Alert Locating: Residential</b>   |                                                                   | <b>90.7%</b>                    |                           | <b>83,966</b>                  | <b>70,000</b>                  | <b>70,000</b>    | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>SUB-TOTAL DEVELOPMENT PROGRAM FEES -<br/>CATEGORY I</b>         |                                                                   | <b>90.7%</b>                    |                           | <b>8,774,442</b>               | <b>7,315,000</b>               | <b>7,315,000</b> | <b>83.4%</b>                 | <b>83.4%</b>    |
| <b>GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I</b>                    |                                                                   |                                 |                           |                                |                                |                  |                              |                 |
| <b>1. Geographic Information Systems</b>                           |                                                                   |                                 |                           |                                |                                |                  |                              |                 |
| 1 GIS Data Extraction,<br>Compilation, and Programming<br>Fee      | Actual cost of data<br>compilation, extraction, or<br>programming |                                 | No Change                 |                                |                                |                  |                              |                 |
| <b>Sub-total Geographic Information Systems</b>                    |                                                                   |                                 |                           |                                |                                |                  |                              |                 |
| <b>SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES -<br/>CATEGORY I</b>      |                                                                   |                                 |                           |                                |                                |                  |                              |                 |
| <b>INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I</b>               |                                                                   |                                 |                           |                                |                                |                  |                              |                 |
| <b>1. Inter-Agency Encroachment<br/>Permit</b>                     |                                                                   |                                 |                           |                                |                                |                  |                              |                 |
| 1 Inter-Agency Encroachment<br>Permit                              | Plan review and inspection on<br>a time and materials basis       |                                 | No Change                 |                                |                                |                  |                              |                 |
| <b>Sub-total Inter-Agency Encroachment Permit</b>                  |                                                                   |                                 |                           |                                |                                |                  |                              |                 |
| <b>SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT -<br/>CATEGORY I</b> |                                                                   |                                 |                           |                                |                                |                  |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                 | 2015-2016<br>Adopted Fee                                             | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee                  | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|-------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------|--------------------------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                         |                                                                      |                                 |                                            |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>USE OF CITY HALL - CATEGORY II</b>                                   |                                                                      |                                 |                                            |                                |                                |                 |                              |                 |
| <b>1. Application Fees</b>                                              |                                                                      |                                 |                                            |                                |                                |                 |                              |                 |
| 1 Application fee for indoor events                                     | \$100 per event                                                      |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 2 Assembly reservation                                                  | \$20 per event                                                       |                                 | No Change                                  |                                |                                |                 |                              |                 |
| <b>2. Cancellation Charges</b>                                          |                                                                      |                                 |                                            |                                |                                |                 |                              |                 |
| 1 Committee Room Mtgs: more than 5 days prior to reservation            | \$10                                                                 |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 2 Committee Room Mtgs: within 5 days of reservation                     | The greater of \$10 or 100% of estimated fees                        |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 3 Indoor events: 180 days or less, but more than 30 days prior to event | 50% of estimated fees                                                |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 4 Indoor events: 30 days prior to event                                 | 100% of estimated fees                                               |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 5 Indoor events: more than 180 days prior to event                      | \$100 application fee                                                |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 6 Indoor events: reservation changes                                    | \$10 per change                                                      |                                 | No Change                                  |                                |                                |                 |                              |                 |
| <b>3. Catering Fees</b>                                                 |                                                                      |                                 |                                            |                                |                                |                 |                              |                 |
| 1 Catering Fee                                                          | Suspended (pending City Council approval - May 13, 2014 for 2 years) |                                 | Suspended (pending new contract agreement) |                                |                                |                 |                              |                 |
| 2 Catering List Fee                                                     | Suspended (pending City Council approval - May 13, 2014 for 2 years) |                                 | Suspended (pending new contract agreement) |                                |                                |                 |                              |                 |



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                        | 2015-2016<br>Adopted Fee                       | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|----------------------------------------------------------------|------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                |                                                |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>USE OF CITY HALL - CATEGORY II</b>                          |                                                |                                 |                           |                                |                                |                 |                              |                 |
| <b>4. Cleaning/Damage Deposits</b>                             |                                                |                                 |                           |                                |                                |                 |                              |                 |
| 1 Committee Room                                               | \$100                                          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Council Chambers                                             | \$250                                          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Limited Outdoor Event                                        | \$250                                          |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Outdoor Event                                                | \$1,000                                        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Rotunda                                                      | \$1,000                                        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Rotunda Mezzanine                                            | \$250                                          |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>5. Indoor Meetings/Events (Non-Profit &amp; Government)</b> |                                                |                                 |                           |                                |                                |                 |                              |                 |
| 1 % of Gross Admission Receipts                                | No Charge                                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Catering Pantry                                              | \$25 per hour                                  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Committee Room (Monday - Friday)                             | No Charge                                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Committee Room (Weekends)                                    | \$75 per hour                                  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Council Chambers                                             | \$90 per hour                                  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Free Use - Rotunda, Council Chambers and Plaza               |                                                |                                 | No Charge                 |                                |                                |                 |                              |                 |
| 7 Rotunda (Saturday)                                           | \$1,200 per 8 hours, \$150 per additional hour |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Rotunda (per event)                                          | \$5,500 per package price                      |                                 | No Change                 |                                |                                |                 |                              |                 |
| 9 Rotunda (per hour) Sunday - Friday                           | \$150 per hour                                 |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                        | 2015-2016<br>Adopted Fee                              | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|----------------------------------------------------------------|-------------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                                |                                                       |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>USE OF CITY HALL - CATEGORY II</b>                          |                                                       |                                 |                           |                                |                                |                 |                              |                 |
| <b>5. Indoor Meetings/Events (Non-Profit &amp; Government)</b> |                                                       |                                 |                           |                                |                                |                 |                              |                 |
| 10 Rotunda Mezzanine (per hour)<br>Monday - Friday             | \$65                                                  |                                 | No Change                 |                                |                                |                 |                              |                 |
| 11 Rotunda Mezzanine (per hour)<br>Weekends                    | \$150                                                 |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>6. Indoor Meetings/Events (Other Users)</b>                 |                                                       |                                 |                           |                                |                                |                 |                              |                 |
| 1 % of Gross Admission Receipts                                | 10%                                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 2 Catering Pantry                                              | \$50 per hour                                         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Committee Room (Monday -<br>Friday)                          | No Charge                                             |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Committee Room (Weekends)                                    | \$150 per hour                                        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Council Chambers                                             | \$180 per hour                                        |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Rotunda (Saturday)                                           | \$3,000 per eight hours, \$375<br>per additional hour |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Rotunda (per event)                                          | \$6,500 per package price                             |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Rotunda (per hour) Sunday -<br>Friday                        | \$375                                                 |                                 | No Change                 |                                |                                |                 |                              |                 |
| 9 Rotunda Mezzanine (per hour)<br>Monday - Friday              | \$130                                                 |                                 | No Change                 |                                |                                |                 |                              |                 |
| 10 Rotunda Mezzanine (per hour)<br>Weekends                    | \$175                                                 |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>7. Other Fees and Charges</b>                               |                                                       |                                 |                           |                                |                                |                 |                              |                 |
| 1 30 x 72 table rental late order                              | \$8.80 per table                                      |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                      | 2015-2016<br>Adopted Fee                                        | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|----------------------------------------------|-----------------------------------------------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                              |                                                                 |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>USE OF CITY HALL - CATEGORY II</b>        |                                                                 |                                 |                           |                                |                                |                 |                              |                 |
| <b>7. Other Fees and Charges</b>             |                                                                 |                                 |                           |                                |                                |                 |                              |                 |
| 2 60" round table rental late order          | \$9.90 per table                                                |                                 | No Change                 |                                |                                |                 |                              |                 |
| 3 Chair rental late order                    | \$3.30 per chair                                                |                                 | No Change                 |                                |                                |                 |                              |                 |
| 4 Chairs (includes set-up)                   | \$3 per chair                                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 5 Clean-up or damage charge                  | Amount of actual cost                                           |                                 | No Change                 |                                |                                |                 |                              |                 |
| 6 Committee Meeting Room Reconfiguration     | \$80 or non-standard equipment rental fee, whichever is greater |                                 | No Change                 |                                |                                |                 |                              |                 |
| 7 Lectern                                    | \$45 per lectern                                                |                                 | No Change                 |                                |                                |                 |                              |                 |
| 8 Podium rental late order                   | \$27.50                                                         |                                 | No Change                 |                                |                                |                 |                              |                 |
| 9 Public Address (PA) system                 | \$250 per use                                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 10 Public Address (PA) system late order     | \$275 per use                                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 11 Stage (4' x 8' sections/ up to 24' x 32') | \$25 per section                                                |                                 | No Change                 |                                |                                |                 |                              |                 |
| 12 Stage rental (6x8) late order             | \$27.50 per section                                             |                                 | No Change                 |                                |                                |                 |                              |                 |
| 13 Tables 30" x 72" (includes set-up)        | \$8 per table                                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| 14 Tables 60" Round (includes set-up)        | \$9 per table                                                   |                                 | No Change                 |                                |                                |                 |                              |                 |
| <b>8. Outdoor Meetings/Events</b>            |                                                                 |                                 |                           |                                |                                |                 |                              |                 |
| 1 % of Gross Admission Receipts (Non-Profit) | 0%                                                              |                                 | No Change                 |                                |                                |                 |                              |                 |

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                    | 2015-2016<br>Adopted Fee                                             | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee                  | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                 | 2016-2017<br>% Cost Recovery |                 |
|------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------|--------------------------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|                                                            |                                                                      |                                 |                                            |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>USE OF CITY HALL - CATEGORY II</b>                      |                                                                      |                                 |                                            |                                |                                |                 |                              |                 |
| <b>8. Outdoor Meetings/Events</b>                          |                                                                      |                                 |                                            |                                |                                |                 |                              |                 |
| 2 % of Gross Admission Receipts (Other Users)              | 10% or rent cost, whichever is higher                                |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 3 Expressive Display Area Reservation                      | No Charge                                                            |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 4 Outdoor Catering Area                                    | Suspended (pending City Council approval - May 13, 2014 for 2 years) |                                 | Suspended (pending new contract agreement) |                                |                                |                 |                              |                 |
| 5 Outdoor Limited Event Sunday - Friday                    | \$125 per four hours                                                 |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 6 Outdoor Major Event (Non-profit) - Plaza Sunday - Friday |                                                                      |                                 | \$50 per hour                              |                                |                                |                 |                              |                 |
| 7 Outdoor Major Event - Bamboo Courtyard                   | \$110 per hour                                                       |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 8 Outdoor Major Event - Plaza Sunday - Friday              | \$125 per hour                                                       |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 9 Plaza Saturday Event                                     | \$3,000 per eight hours, \$125 per additional hour                   |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 10 Simple Assembly Reservation                             | \$20 per reservation                                                 |                                 | No Change                                  |                                |                                |                 |                              |                 |
| 11 Use beyond reservation period                           | \$250 per hour                                                       |                                 | No Change                                  |                                |                                |                 |                              |                 |
| <b>SUB-TOTAL USE OF CITY HALL - CATEGORY II</b>            |                                                                      | <b>30.7%</b>                    |                                            | <b>455,238</b>                 | <b>150,000</b>                 | <b>150,000</b>  | <b>32.9%</b>                 | <b>32.9%</b>    |

## UTILITY PROGRAM FEES - CATEGORY I

Note: The use of the Public Works Development Fee Program Reserve (\$276,329) in 2016-2017 will bring the Utility Fee Program to full cost recovery from 90.0%. SF: Square Foot, DU: Dwelling

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

| Service                                                                                                                                                                                                                 | 2015-2016<br>Adopted Fee | 2015-2016<br>% Cost<br>Recovery | 2016-2017<br>Proposed Fee | 2016-2017<br>Estimated<br>Cost | 2016-2017<br>Estimated Revenue |                   | 2016-2017<br>% Cost Recovery |                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-------------------|------------------------------|-----------------|
|                                                                                                                                                                                                                         |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee   | Current<br>Fee               | Proposed<br>Fee |
| <b>UTILITY PROGRAM FEES - CATEGORY I</b>                                                                                                                                                                                |                          |                                 |                           |                                |                                |                   |                              |                 |
| Note: The use of the Public Works Development Fee Program Reserve (\$276,329) in 2016-2017 will bring the Utility Fee Program to full cost recovery from 90.0%. SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip |                          |                                 |                           |                                |                                |                   |                              |                 |
| <b>1. Utility Excavation Permits</b>                                                                                                                                                                                    |                          |                                 |                           |                                |                                |                   |                              |                 |
| 1 Major Permit Extension                                                                                                                                                                                                | \$600                    |                                 | No Change                 |                                |                                |                   |                              |                 |
| 2 Major Permit Revision                                                                                                                                                                                                 | \$150                    |                                 | No Change                 |                                |                                |                   |                              |                 |
| 3 Major Permits                                                                                                                                                                                                         | \$1,800                  |                                 | No Change                 |                                |                                |                   |                              |                 |
| 4 Minor Permits                                                                                                                                                                                                         | \$335                    |                                 | No Change                 |                                |                                |                   |                              |                 |
| 5 Special Permits                                                                                                                                                                                                       | Time and materials       |                                 | No Change                 |                                |                                |                   |                              |                 |
| <b>Sub-total Utility Excavation Permits</b>                                                                                                                                                                             |                          | <b>93.4%</b>                    |                           | <b>2,776,329</b>               | <b>2,500,000</b>               | <b>2,500,000</b>  | <b>90.0%</b>                 | <b>90.0%</b>    |
| <b>SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I</b>                                                                                                                                                                      |                          | <b>93.4%</b>                    |                           | <b>2,776,329</b>               | <b>2,500,000</b>               | <b>2,500,000</b>  | <b>90.0%</b>                 | <b>90.0%</b>    |
| <b>TOTAL DEPARTMENT - GENERAL FUND</b>                                                                                                                                                                                  |                          |                                 |                           | <b>20,283,211</b>              | <b>12,084,628</b>              | <b>12,073,322</b> | <b>59.6%</b>                 | <b>59.5%</b>    |
| <b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>                                                                                                                                                                              |                          |                                 |                           |                                |                                |                   |                              |                 |
| <b>TOTAL DEPARTMENT - Category I</b>                                                                                                                                                                                    |                          |                                 |                           | <b>11,620,730</b>              | <b>9,884,243</b>               | <b>9,884,243</b>  | <b>85.1%</b>                 | <b>85.1%</b>    |
| <b>TOTAL DEPARTMENT - Category II</b>                                                                                                                                                                                   |                          |                                 |                           | <b>8,662,481</b>               | <b>2,200,385</b>               | <b>2,189,079</b>  | <b>25.4%</b>                 | <b>25.3%</b>    |
| <b>TOTAL DEPARTMENT</b>                                                                                                                                                                                                 |                          |                                 |                           | <b>20,283,211</b>              | <b>12,084,628</b>              | <b>12,073,322</b> | <b>59.6%</b>                 | <b>59.5%</b>    |