

## PUBLIC WORKS DEPARTMENT

### Impact Analysis Report

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#### ***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 90.7% and 93.4%, respectively. In order to maintain a cost recovery rate of 100%, use of the Public Works Development Fee Program Reserve of \$945,000 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 (i.e. plan checking/inspection) to offset the City's costs of operating these programs. In addition to providing direct service related support to customers, the Department also administers fee collection for various City programs, such as Utility Undergrounding, Sanitary and Storm Sewer Connections, and Geographic Information Systems (GIS) data extraction services.

Development activity in San José continues to remain strong. In 2015-2016, 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 are slightly above the 2014-2015 estimated collection level of \$9.6 million.

The 2015-2016 projected revenues, along with the use of a portion of the Public Works Development Fee Program Reserve (\$945,000), are sufficient to support a number of recommended program additions in 2015-2016 without any general fee increases. In the 2015-2016 Proposed Budget, the addition of 1.85 positions (1.0 Senior Construction Inspector and 0.85 Building Inspector/Combination) is recommended to the Development Fee Program to ensure that service levels are maintained at targeted levels. In addition, four targeted fee adjustments focused on streamlining service opportunities and ensuring cost recovery are recommended.

***OVERVIEW***

***Development and Utility Fee Programs***

The Public Works Development Fee Program is also recommended to fund shared support resources that are not reflected in the Public Works Department. These shared support resources include enterprise management oversight, website and graphics coordination, imaging, and permit center customer services reflected in the Information Technology Department and Planning, Building and Code Enforcement Department.

There are no proposed changes to the Utility Fee Program in the 2015-2016 Proposed Budget. A decrease to the Public Works Development Fee Program Reserve of \$945,000 is proposed to offset a portion of the recommended actions to maintain 100% cost recovery levels. This Fee reserve will decrease from its anticipated level of \$6.0 million to \$5.1 million in 2015-2016.

***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 2015-2016 for selected fees. With these recommended adjustments, the category I fees would be 97.2% cost recovery, up from 91.4% in 2014-2015. Based on an analysis of projected costs to deliver services in 2015-2016, all existing fees are recommended to be adjusted to better align costs with revenues and improve the overall cost recovery level.

The Department completed an in depth time analysis study for ACS – Category II fee program to differentiate services provided that are part of the fee structure, services provided for the community (e.g. investigating complaints, removal of deceased animals, and picking up feral cats) that are not part the fee structure, and contractual services provided to other local agencies. Based on the review conducted in 2014-2015, six new fees are recommended in this report, a number of fees are recommended to be adjusted, and six fees are recommended to be deleted to better align costs, revenues, and services.

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

**Existing Fees**

In the Development Fee Program, no fee increases are included, however, a couple of targeted fee adjustments are recommended based on continuous feedback from stakeholders and internal consultations resulting in two new

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

Existing Fees (Cont'd.)

fees and one category amendment as discussed on the following page.

In ACS, fee adjustments are recommended to all Category I fees to reflect updated salary, benefits, and overhead costs. Due to an in depth review and time analysis study of Category II fees in ACS, fee adjustments in the following categories are recommended: Adoption, Board and Impound, Owner Surrender, Quarantine, Spay/Neuter Clinic, and Other Charges.

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

As part of the development of the 2015-2016 Proposed Fees and Charges, standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplications Services, and Electronic Media), which previously appeared in individual department sections, have been consolidated for the ease of reference. These changes now appear under the Public Records Act section in the Office of the City Clerk.

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

New Fees

Several new fees are proposed for the Development Fee Program and ACS.

***Development Fee Program***

- Limited Review Referred to Public Works – The proposed fee of \$600 each plus additional time and materials will offer smaller project applicants a more economical preliminary review alternative and a more customized pricing option.
- Operational Analysis Review: Per PHT: 500 or more – The proposed fee of \$3,827 plus additional time and materials will more accurately recover costs for those development projects which will require comprehensive traffic review services.

The Department has concluded that these fees and corresponding services should be modified to more efficiently deliver services to its clients. The result is a fee schedule that addresses equity concerns across development application types while maintaining the Program at 100% cost recovery, including the use of reserves. It is important to note that any hours saved as a result of these fees being revised will be redeployed to address activity increases that are anticipated in 2015-2016.

As a result of the proposed fee changes in the Development Fee Program, the 2015-2016 revenue estimates will be increased by \$15,000 in the Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits.

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

New Fees (Cont'd.)

***Animal Care and Services***

- Dangerous, Potentially Dangerous, or Vicious Dog Permit Late Registration Fee – The proposed fee of \$35 will properly align the Schedule of Fees and Charges Resolution and the Fees and Charges Report.
- Quarantine Fees – The proposed fees for Quarantine – Major Infraction and Quarantine – Minor Infraction combined with other adjustments to the Quarantine Fees category will more accurately align costs with current activities.

Deleted Fees

It has been determine that six fees in ACS are no longer needed, and they are recommended to be deleted. These fees are displayed in the following categories: Board and Impound, License, and Quarantine.

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

***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015 at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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)	\$1,381 per permit; plus applicable application fee (includes initial inspection)		\$1,349 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)	\$325 per Animal Control Officer per event		\$362 per Animal Control Officer per event					
3 Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer)	\$421 per Senior Animal Control Officer per event		\$441 per Senior Animal Control Officer per event					
<b>Sub-total Animal Event Permit Fees</b>		<b>100.0%</b>		<b>11,485</b>	<b>11,027</b>	<b>11,485</b>	<b>96.0%</b>	<b>100.0%</b>
<b>2. Animal Permit Fees</b>								
1 Animal facilities and animal event permit - non-private kennels	\$217 annually; plus applicable application fee (includes initial inspection)		\$241 annually; plus applicable application fee (includes initial inspection)					
2 Animal facilities permit - private kennels	\$175 annually; plus applicable application fee (includes initial inspection)		\$205 annually; plus applicable application fee (includes initial inspection)					
3 Beekeeping permit	\$145; plus applicable application fee (2 year permit, includes initial inspection)		\$190; plus applicable application fee (2 year permit, includes initial inspection)					
4 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$217 annually; plus applicable application fee (includes initial inspection)		\$241 annually; plus applicable application fee (includes initial inspection)					
5 Dangerous dog permit (permit fee including tags)	\$432 per permit; plus applicable application fees (includes initial inspection)		\$495 per permit; plus applicable application fee (includes initial inspection)					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY I</b>								
<b>2. Animal Permit Fees</b>								
6 Dangerous dog permit renewal	\$275 per permit; plus applicable application fees (includes initial inspection)		\$310 per permit; plus applicable application fee (includes initial inspection)					
7 Keeping of animals, fowl, or livestock permit	\$170 per permit; plus applicable application fee (2 year permit, includes initial inspection)		\$205 per permit; plus applicable application fee (2 year permit, includes initial inspection)					
<b>Sub-total Animal Permit Fees</b>		<b>97.3%</b>		<b>51,934</b>	<b>43,420</b>	<b>49,834</b>	<b>83.6%</b>	<b>96.0%</b>
<b>3. Inspection Fees</b>								
1 Additional inspection time (30 minute increments, already on-site)	\$40 per 30 minute increment or portion thereof		\$45 per 30 minute increment or portion thereof					
2 Inspection fee (1 hour included)	\$140 per inspection		\$190 per inspection					
3 Re-inspection fee (30 minute inspection, includes travel)	\$122 per re-inspection plus additional inspection time as applicable		\$135 per re-inspection plus additional inspection time as applicable					
<b>Sub-total Inspection Fees</b>		<b>67.1%</b>		<b>1,350</b>	<b>1,210</b>	<b>1,350</b>	<b>89.6%</b>	<b>100.0%</b>
<b>4. Permit Application Fees</b>								
1 Animal permit application	\$114 per permit		\$131 per permit					
2 Animal permit application renewal fee	\$59 per permit		\$70 per permit					
3 Dangerous dog permit application	\$114 per permit		\$131 per permit					
<b>Sub-total Permit Application Fees</b>		<b>100.0%</b>		<b>10,658</b>	<b>9,227</b>	<b>10,658</b>	<b>86.6%</b>	<b>100.0%</b>
<b>SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I</b>		<b>91.4%</b>		<b>75,427</b>	<b>64,884</b>	<b>73,327</b>	<b>86.0%</b>	<b>97.2%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed 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	\$10 per day or portion thereof		\$11 per day or portion thereof						
3 Adoption hold fee - dog board	\$15 per day or portion thereof		\$16 per day or portion thereof						
4 Adoption hold fee - other small animal board (excludes cat or dog)	\$7 per day or portion thereof		\$10 per day or portion thereof						
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>534,217</b>	<b>250,000</b>	<b>250,000</b>	<b>46.8%</b>	<b>46.8%</b>	

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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		No Change					
4 Boarding fee - large livestock (over 100 pounds)	Actual costs		No Change					
5 Impound - large livestock (100 pounds or over)	Actual costs		No Change					
6 Impound - licensed cat or dog	\$20		No Change					
7 Impound - other small animal (other than dog, cat, or small livestock under 100 pounds) Note: Formerly titled "Impound - other small animal (other than dog, cat, or livestock)"	\$22		\$20					
8 Impound - small livestock (under 100 pounds)	\$22, plus hauling costs in an amount sufficient to defray costs		Delete					
9 Impound - unlicensed cat or dog	\$40		No Change					
10 Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds	\$7 per day or portion thereof		\$10 per day or portion thereof					
11 Transport fee	\$50		No Change					
<b>Sub-total Board and Impound Fees</b>				<b>199,275</b>	<b>212,479</b>	<b>212,425</b>	<b>106.6%</b>	<b>106.6%</b>



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</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					
3 Disposal fee for unlicensed cat, dog, other small animal, or small livestock under 100 pounds	\$10		No Change					
4 Euthanasia fee - large animal over 100 pounds	\$20 plus disposal fee		No Change					
5 Euthanasia fee - large animal surcharge in the field	\$40 plus disposal fee and transport fee		No Change					
6 Euthanasia fee for licensed or unlicensed dog, cat, other small animal, or small livestock under 100 pounds at the shelter	\$20		No Change					
7 Transport fee	\$50		No Change					
<b>Sub-total Disposal/Euthanasia Fees</b>				<b>23,749</b>	<b>24,160</b>	<b>24,160</b>	<b>101.7%</b>	<b>101.7%</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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>4. License Fees</b>								
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					
6 Dog license fee - if spayed or neutered	\$20		No Change					
7 Dog license fee - 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		Delete					
8 Dog license fee - penalty for late applications	\$15		Delete					
9 Dog license fee - replace previously issued tag after loss	\$4		Delete					
10 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					
11 Exemption from dog license fee for law enforcement dog	No charge		No Change					
12 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
13 Exemption from dog license for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>4. License Fees</b>									
14 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 Note: Formerly titled "Cat license fee - 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						
15 Penalty for late application or renewal Note: Formerly titled "Cat license fee - penalty for late application"	\$15		No Change						
16 Tag replacement - replace previously issued tag after loss Note: Formerly titled "Cat license fee - replace previously issued tag after loss"	\$4		No Change						
<b>Sub-total License Fees</b>				<b>6,170,009</b>	<b>1,490,579</b>	<b>1,490,579</b>	<b>24.2%</b>	<b>24.2%</b>	
<b>5. Other Charges</b>									
1 Animal facilities permits late renewal penalty	\$20		No Change						
2 Animal product sales	To be established by the Director of Animal Care and Services		No Change						
3 Charge for special services	Actual labor costs plus overhead		No Change						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>5. Other Charges</b>								
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				
8 Lab exam	Actual costs as established by laboratory, plus transport fee			\$95				
9 Private animal behavior consultation - 1 hour	\$40			\$47				
10 Private animal behavior consultation - 1/2 hour	\$20			\$25				
11 Replacement tag - potentially dangerous dog, dangerous dog, or vicious dog	\$5		No Change					
12 Rescue group registration	\$50 one-time		No Change					
13 Returned check fees	According to current City policy		No Change					
14 Special (dangerous) dog sign	\$55 per sign		No Change					
15 Trap deposit	Actual replacement cost		No Change					
16 Veterinary care services in cases of emergency	Actual cost		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>5. Other Charges</b>								
<b>Sub-total Other Charges</b>				<b>8,392</b>	<b>10,950</b>	<b>12,112</b>	<b>130.5%</b>	<b>144.3%</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 Note: Formerly titled "Licensed 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	\$23		\$20					
<b>Sub-total Owner Surrender Fees</b>				<b>67,952</b>	<b>47,319</b>	<b>47,235</b>	<b>69.6%</b>	<b>69.5%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>7. Quarantine Fees</b>									
1 Quarantine - major infraction (victim and owner visit required, and animal transported to shelter) plus applicable board and impound fees			\$150						
2 Quarantine - major infraction (victim statement over phone, owner visit required, and animal transported to shelter) plus applicable board and impound fees			\$100						
3 Quarantine - minor infraction (victim and owner visit required, and release quarantine over the phone)			\$150						
4 Quarantine - minor infraction (victim statement over phone, owner visit required, and release of quarantine over the phone)			\$100						
5 Quarantine - minor infraction (victim statement over phone, owner visit required, and visit required to release quarantine)			\$150						
6 Quarantine - minor infraction (victim/owner over the phone) Note: Formerly titled "Rabies quarantine fee on owner premises"	\$45		\$50						
7 Rabies quarantine fee for cats at shelter (fee in addition to impound fees & penalties)	\$10 per day		Delete						

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE SERVICES - CATEGORY II</b>								
<b>7. Quarantine Fees</b>								
8 Rabies quarantine for dogs at shelter (fee in addition to impound fees & penalties)	\$20 per day		Delete					
<b>Sub-total Quarantine Fees</b>				<b>103,037</b>	<b>39,465</b>	<b>85,300</b>	<b>38.3%</b>	<b>82.8%</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	\$70		\$75					
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		\$80					
7 Spay fee for non-residents (space available basis) - dog	\$100		No Change					
8 Spay fee for residents of San Jose, contract cities, and registered rescue groups - cat	\$20		No Change					
9 Spay fee for residents of San Jose, contract cities, and registered rescue groups - dog	\$30		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ANIMAL CARE SERVICES - CATEGORY II</b>									
<b>8. Spay/Neuter Clinic Fees</b>									
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>220,112</b>	<b>81,100</b>	<b>81,145</b>	<b>36.8%</b>	<b>36.9%</b>	
<b>SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II</b>				<b>7,326,743</b>	<b>2,156,052</b>	<b>2,202,956</b>	<b>29.4%</b>	<b>30.1%</b>	

## DEVELOPMENT PROGRAM FEES - CATEGORY I

Note: The use of the Public Works Development Fee Program Reserve (\$752,720) in 2015-2016 will bring the Development Fee Program to full cost recovery from 90.7%. The combined use of the Public Works Development Fee Program Reserve will total \$944,518 and bring the Development and Utility Fee Programs to full cost recovery.  
 SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip

### 1. Benchmark System Maintenance

1 Permit Related to Public Improvement Plans and Grading Plans	\$150		No Change						
<b>Sub-total Benchmark System Maintenance</b>		<b>90.9%</b>		<b>22,058</b>	<b>20,000</b>	<b>20,000</b>	<b>90.7%</b>	<b>90.7%</b>	



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>2. Common Interest Develop Engineering &amp; Inspection (Private Streets)</b>								
1 Private Street Improvements: \$0 - \$25,000	15.00% (\$250 minimum)		No Change					
2 Private Street Improvements: \$100,001 - \$200,000	\$7,750 plus 4.13% of value > \$100,000		No Change					
3 Private Street Improvements: \$200,001- \$500,000	\$11,880 plus 2.86% of value > \$200,000		No Change					
4 Private Street Improvements: \$25,001 - \$50,000	\$3,750 plus 7.32% of value > \$25,000		No Change					
5 Private Street Improvements: \$50,001 - \$100,000	\$5,580 plus 4.34% of value > \$50,000		No Change					
6 Private Street Improvements: \$500,001-\$1,000,000	\$20,460 plus 2.41% of value > \$500,000		No Change					
7 Private Street Improvements: greater than \$1,000,000	\$32,510 plus 2.19% of value > \$1,000,000		No Change					
<b>Sub-total Common Interest Develop Engineering &amp; Inspection (Private Streets)</b>		<b>94.0%</b>		<b>606,595</b>	<b>550,000</b>	<b>550,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>3. Develop Application Review: Applications</b>								
1 Miscellaneous Development Applications	\$262 each		No Change					
2 Non-Standard Development Applications	Based upon time and materials or as defined in written agreement		No Change					
<b>Sub-total Develop Application Review: Applications</b>								

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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>100.0%</b>		<b>11,029</b>	<b>10,000</b>	<b>10,000</b>	<b>90.7%</b>	<b>90.7%</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>100.0%</b>		<b>2,206</b>	<b>2,000</b>	<b>2,000</b>	<b>90.7%</b>	<b>90.7%</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>100.0%</b>		<b>2,206</b>	<b>2,000</b>	<b>2,000</b>	<b>90.7%</b>	<b>90.7%</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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>95.2%</b>		<b>187,493</b>	<b>170,000</b>	<b>170,000</b>	<b>90.7%</b>	<b>90.7%</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>95.2%</b>		<b>88,232</b>	<b>80,000</b>	<b>80,000</b>	<b>90.7%</b>	<b>90.7%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>8. Develop Application Review: Planned Development Permits Permits</b>								
<b>9. Develop Application Review: Preliminary Review</b>								
1 Comprehensive reviews referred to Public Works	\$1,230 each		\$1,230 each plus additional time and materials					
2 Limited review referred to Public Works			\$600 each plus additional time and materials					
<b>Sub-total Develop Application Review: Preliminary Review</b>		<b>94.3%</b>		<b>55,145</b>	<b>50,000</b>	<b>50,000</b>	<b>90.7%</b>	<b>90.7%</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>10. Develop Application Review:</b>								
<b>Site Development</b>								
<b>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>94.8%</b>		<b>275,725</b>	<b>235,000</b>	<b>250,000</b>	<b>85.2%</b>	<b>90.7%</b>
<b>11. Develop Application Review:</b>								
<b>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>90.9%</b>		<b>22,058</b>	<b>20,000</b>	<b>20,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>12. Develop Application Review:</b>								
<b>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 Note: Formerly titled "Operational Analysis Review: Per PHT: 200 or more"	\$1,327 plus \$5/PHT		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>12. Develop Application Review: Traffic Reports</b>								
5 Operational Analysis Review: per PHT: 500 or more			\$3,827 plus additional time and materials					
6 Operational Analysis Workscope: per PHT: 1-99	\$1,654		No Change					
7 Operational Analysis Workscope: per PHT: 100-199	\$1,433 plus \$2/PHT		No Change					
8 Operational Analysis Workscope: per PHT: 200 or more	\$1,653 plus \$1/PHT (\$2,153 maximum)		No Change					
9 Report Review: per PHT: 1-99	\$2,888		No Change					
10 Report Review: per PHT: 100- 199	\$2,044 plus \$9/PHT		No Change					
11 Report Review: per PHT: 200 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 more	\$2,392 plus \$3/PHT (\$3,892 maximum)		No Change					
<b>Sub-total Develop Application Review: Traffic Reports</b>		<b>94.9%</b>		<b>220,580</b>	<b>200,000</b>	<b>200,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>13. Develop Application Review: Water Quality Runoff-NPDES- C.3</b>								
1 Additional Reviews	Time and Materials		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>13. Develop Application Review: Water Quality Runoff-NPDES-C.3</b>								
2 HMP Analysis/Review	Time and Materials (\$1,920 minimum)		No Change					
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>95.2%</b>		<b>110,290</b>	<b>100,000</b>	<b>100,000</b>	<b>90.7%</b>	<b>90.7%</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>								

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## DEVELOPMENT PROGRAM FEES - CATEGORY I

### 15. Electrical Design Review & Inspection

1 Initial Streetlight Evaluation	\$359		No Change					
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					



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>15. Electrical Design Review &amp; Inspection</b>								
14 Streetlight Re-inspection	\$210 per re-inspection		No Change					
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>94.9%</b>		<b>992,611</b>	<b>900,000</b>	<b>900,000</b>	<b>90.7%</b>	<b>90.7%</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>90.2%</b>		<b>20,404</b>	<b>18,500</b>	<b>18,500</b>	<b>90.7%</b>	<b>90.7%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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>100.0%</b>		<b>1,654</b>	<b>1,500</b>	<b>1,500</b>	<b>90.7%</b>	<b>90.7%</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>93.7%</b>		<b>275,725</b>	<b>250,000</b>	<b>250,000</b>	<b>90.7%</b>	<b>90.7%</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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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) Note: Formerly titled "Grading Permit: Non-Hillside (250-500)"	\$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	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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; \$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>94.9%</b>		<b>393,736</b>	<b>357,000</b>	<b>357,000</b>	<b>90.7%</b>	<b>90.7%</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>90.9%</b>		<b>22,058</b>	<b>20,000</b>	<b>20,000</b>	<b>90.7%</b>	<b>90.7%</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>94.8%</b>		<b>121,319</b>	<b>110,000</b>	<b>110,000</b>	<b>90.7%</b>	<b>90.7%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed 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>94.3%</b>		<b>55,145</b>	<b>50,000</b>	<b>50,000</b>	<b>90.7%</b>	<b>90.7%</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 (each additional traffic lane (<10 ft deep))	\$255 per additional lane		No Change					
2 Arterial Lateral Sanitary/Storm (property line through 1st traffic lane)	\$2,030 per lateral		No Change					
3 Lateral Cleanout in Right-of- Way	\$600 per cleanout		No Change					
4 Local Collector Lateral Sanitary/Storm (<10 ft. deep)	\$1,520 per lateral		No Change					
5 Real Estate Analysis/Review Fee	Time and Materials (\$1,440 minimum)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>24. Laterals &amp; Easements</b>								
6 Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair Costs (\$1,200 Completion Deposit)	Time and Materials		No Change					
7 Separate Instrument Easement Dedication	\$861 per easement		No Change					
8 Street Easement/Vacation-with Sale	\$5,693 per vacation		No Change					
9 Street Easement: Standard Vacation	\$4,435 per vacation		No Change					
10 Street Easement: Summary Vacation	\$3,241 per vacation		No Change					
<b>Sub-total Laterals &amp; Easements</b>		<b>94.3%</b>		<b>56,248</b>	<b>51,000</b>	<b>51,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>25. Materials Testing Laboratory Review Services</b>								
1 Construction Materials Testing (1-3,000 SF)			\$2,256					
2 Construction Materials Testing (10,001-40,000 SF)	\$1,949 plus \$.28 per SF		No Change					
3 Construction Materials Testing (3,001-10,000 SF) Note: Formerly titled "Construction Materials Testing (1-10,000 SF)"	\$4,751		No Change					
4 Construction Materials Testing (40,001 or more SF)	\$4,751 plus \$.21 per SF		No Change					
5 Construction Materials Testing (Non-Standard)	Time and Materials		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>25. Materials Testing Laboratory</b>								
<b>Review Services</b>								
6 Pavement Design (1-10,000 SF)	\$3,411		No Change					
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>94.9%</b>		<b>413,588</b>	<b>375,000</b>	<b>375,000</b>	<b>90.7%</b>	<b>90.7%</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					



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>26. Miscellaneous Fees &amp; Charges</b>								
5 Document Research Fee: Permit Specialist (Depending on Staff Level)	\$53.50 minimum/\$107 per hour		No Change					
6 Drawings	\$4.30 per copy plus tax		No Change					
7 Fault/Flood Hazard Map	\$4.00 each plus tax		No Change					
8 Geologic Hazard Map	\$3.50 each plus tax		No Change					
9 Microfilm	\$4.40 per copy plus tax		See Public Records Act Fees					
10 Non-Specific Miscellaneous Services: Inspection Staff	\$120/hr		No Change					
11 Non-Specific Miscellaneous Services: Office Staff	\$120/hr		No Change					
12 Notary Service	\$10.00 per request		No Change					
13 Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	\$0.26 each page		See Public Records Act Fees					
14 Optical Image Reproduction: Plans	\$4.50 each page		See Public Records Act Fees					
15 Photocopies: 11 x 17	\$0.20 each page		See Public Records Act Fees					
16 Photocopies: 8 1/2 x 11	\$0.19 each page		See Public Records Act Fees					
17 Photocopies: Microfiche/Microfilm	\$3.50 first page/ \$0.26 for each additional page		See Public Records Act Fees					
18 Plans and Specifications	Varies, depending on project		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>26. Miscellaneous Fees &amp; Charges</b>								
19 Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellaneous Service: Office Staff \$120 hourly rate (1 hour minimum)		No Change					
20 Sale of Publications	100% of printing cost		No Change					
21 Sepia	\$4.50 per copy plus tax		No Change					
22 Service Fee-Outside Print	\$4.00 per request		No Change					
23 Standard Details	\$10 each plus tax		No Change					
24 Standard Specifications	\$30 each plus tax		No Change					
<b>Sub-total Miscellaneous Fees &amp; Charges</b>		<b>100.0%</b>		<b>9,375</b>	<b>8,500</b>	<b>8,500</b>	<b>90.7%</b>	<b>90.7%</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>1,654</b>	<b>1,500</b>	<b>1,500</b>	<b>90.7%</b>	<b>90.7%</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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>28. Plan Review: Engineering &amp; Inspection (Miscellaneous)</b>								
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					
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>95.1%</b>		<b>215,066</b>	<b>195,000</b>	<b>195,000</b>	<b>90.7%</b>	<b>90.7%</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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>29. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>								
2 Public Landscape Improvements: \$25,001-\$50,000	\$4,377 plus 10.85% of value > \$25,000		No Change					
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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>29. Plan Review: Engineering &amp; Inspection (Residential &amp; Non-Residential Improvements)</b>								
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					
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>94.9%</b>		<b>3,198,413</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>90.7%</b>	<b>90.7%</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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>30. Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>								
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					
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					

**DEPARTMENTAL FEES AND CHARGES**

**PUBLIC WORKS**

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>30. Plan Review: Engineering &amp; Inspection (Revocable Encroachment Permits)</b>								
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>95.1%</b>		<b>170,950</b>	<b>155,000</b>	<b>155,000</b>	<b>90.7%</b>	<b>90.7%</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>94.8%</b>		<b>105,878</b>	<b>96,000</b>	<b>96,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>32. Record Retention Fee</b>								
1 Record Retention Fee	4% of permit cost (\$15 minimum, \$1,500 maximum)		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>32. Record Retention Fee</b>								
<b>Sub-total Record Retention Fee</b>		<b>94.9%</b>		<b>165,435</b>	<b>150,000</b>	<b>150,000</b>	<b>90.7%</b>	<b>90.7%</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					
<b>Sub-total Seismic Hazard Zone</b>		<b>94.3%</b>		<b>55,145</b>	<b>50,000</b>	<b>50,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>35. Special Geological Hazard Study Area</b>								
1 Surcharge	Time and material beginning with \$2,300 project deposit		No Change					
<b>Sub-total Special Geological Hazard Study Area</b>		<b>100.0%</b>		<b>1,103</b>	<b>1,000</b>	<b>1,000</b>	<b>90.7%</b>	<b>90.7%</b>
<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					
<b>Sub-total Streamside Protection</b>		<b>100.0%</b>		<b>1,103</b>	<b>1,000</b>	<b>1,000</b>	<b>90.7%</b>	<b>90.7%</b>
<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					



# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>DEVELOPMENT PROGRAM FEES - CATEGORY I</b>								
<b>37. Underground Service Alert</b>								
<b>Locating: Non-Residential</b>								
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					
<b>Sub-total Underground Service Alert Locating: Non-Residential</b>		<b>95.2%</b>		<b>110,290</b>	<b>100,000</b>	<b>100,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>38. Underground Service Alert</b>								
<b>Locating: Residential</b>								
1 \$0-\$50,000	\$250 plus 0.31% of value		No Change					
2 \$50,001-\$100,000	\$402 plus 0.97% of value > \$50,000		No Change					
3 \$100,001-\$200,000	\$889 plus 0.87% of value > \$100,000		No Change					
4 \$200,001-\$1,000,000	\$1,759 plus 0.18% of value > \$200,000		No Change					
5 Over \$1,000,000	\$3,210 plus 0.12% of value > \$1,000,000		No Change					
<b>Sub-total Underground Service Alert Locating: Residential</b>		<b>94.6%</b>		<b>77,203</b>	<b>70,000</b>	<b>70,000</b>	<b>90.7%</b>	<b>90.7%</b>
<b>SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I</b>		<b>94.8%</b>		<b>8,067,720</b>	<b>7,300,000</b>	<b>7,315,000</b>	<b>90.5%</b>	<b>90.7%</b>

## GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I

### 1. Geographic Information

#### Systems

1 GIS Data Extraction, Compilation, and Programming Fee	Actual cost of data compilation, extraction, or programming	No Change
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#### Sub-total Geographic Information Systems

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I**  
**SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES -**  
**CATEGORY I**

**INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I**

**1. Inter-Agency Encroachment  
Permit**

1 Inter-Agency Encroachment Permit	Plan review and inspection on a time and materials basis	No Change
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**Sub-total Inter-Agency Encroachment Permit**

**SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT -**  
**CATEGORY I**

**USE OF CITY HALL - CATEGORY II**

**1. Application Fees**

1 Application fee for indoor events	\$100 per event	No Change
2 Assembly reservation	\$20 per event	No Change

**2. Cancellation Charges**

1 Committee Room Mtgs: more than 5 days prior to reservation	\$10	No Change
2 Committee Room Mtgs: within 5 days of reservation	The greater of \$10 or 100% of estimated fees	No Change
3 Indoor events: 180 days or less, but more than 30 days prior to event	50% of estimated fees	No Change
4 Indoor events: 30 days prior to event	100% of estimated fees	No Change
5 Indoor events: more than 180 days prior to event	\$100 application fee	No Change

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>2. Cancellation Charges</b>								
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)		No Change					
2 Catering List Fee	Suspended (pending City Council approval - May 13, 2014 for 2 years)		No Change					
<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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>5. Indoor Meetings/Events (Non-Profit &amp; Government)</b>								
5 Council Chambers	\$90 per hour		No Change					
6 Rotunda (Saturday)	\$1,200 per 8 hours, \$150 per additional hour		No Change					
7 Rotunda (per event)	\$5,500 per package price		No Change					
8 Rotunda (per hour) Sunday - Friday	\$150 per hour		No Change					
9 Rotunda Mezzanine (per hour) Monday - Friday	\$65		No Change					
10 Rotunda Mezzanine (per hour) 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 - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$150 per hour		No Change					
5 Council Chambers	\$180 per hour		No Change					
6 Rotunda (Saturday)	\$3,000 per eight hours, \$375 per additional hour		No Change					
7 Rotunda (per event)	\$6,500 per package price		No Change					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>6. Indoor Meetings/Events (Other Users)</b>								
8 Rotunda (per hour) Sunday - Friday	\$375		No Change					
9 Rotunda Mezzanine (per hour) Monday - Friday	\$130		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$175		No Change					
<b>7. Other Fees and Charges</b>								
1 30 x 72 table rental late order	\$8.80 per table		No Change					
2 60" round table rental late order	\$9.90 per table		No Change					
3 Chair rental late order	\$3.30 per chair		No Change					
4 Chairs (includes set-up)	\$3 per chair		No Change					
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					

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>7. Other Fees and Charges</b>								
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					
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)		No Change					
5 Outdoor Limited Event Sunday - Friday	\$125 per four hours		No Change					
6 Outdoor Major Event - Bamboo Courtyard	\$110 per hour		No Change					
7 Outdoor Major Event - Plaza Sunday - Friday	\$125 per hour		No Change					
8 Plaza Saturday Event	\$3,000 per eight hours, \$125 per additional hour		No Change					
9 Simple Assembly Reservation	\$20 per reservation		No Change					
10 Use beyond reservation period	\$250 per hour		No Change					

## DEPARTMENTAL FEES AND CHARGES

## PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>USE OF CITY HALL - CATEGORY II</b>								
<b>SUB-TOTAL USE OF CITY HALL - CATEGORY II</b>		<b>29.8%</b>		<b>488,327</b>	<b>150,000</b>	<b>150,000</b>	<b>30.7%</b>	<b>30.7%</b>
<b>UTILITY PROGRAM FEES - CATEGORY I</b>								
Note: The use of the Public Works Development Fee Program Reserve (\$176,798) in 2015-2016 will bring the Utility Fee Program to full cost recovery from 93.4%. The combined use of the Public Works Development Fee Program Reserve will total \$944,518 and bring the Development and Utility Fee Programs to full cost recovery. 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>95.1%</b>		<b>2,676,798</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>93.4%</b>	<b>93.4%</b>
<b>SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I</b>		<b>95.1%</b>		<b>2,676,798</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>93.4%</b>	<b>93.4%</b>

# DEPARTMENTAL FEES AND CHARGES

# PUBLIC WORKS

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				18,635,015	12,170,936	12,241,283	65.3%	65.7%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				10,819,945	9,864,884	9,888,327	91.2%	91.4%
TOTAL DEPARTMENT - Category II				7,815,070	2,306,052	2,352,956	29.5%	30.1%
TOTAL DEPARTMENT				18,635,015	12,170,936	12,241,283	65.3%	65.7%