

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 are 100% cost recovery. 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 adoption, 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 our 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 2014-2015, Public Works fees are expected to generate \$9.6 million (\$7.1 million from the Development Fee Program and \$2.5 million from the Utility Fee Program), which are slightly below the 2013-2014 estimated collection level of \$11.0 million.

The 2014-2015 projected revenues, along with the use of a portion of the Public Works Development Fee Program Reserve, are sufficient to support a number of recommended program additions in 2014-2015 without any general fee increases. In the 2014-2015 Proposed Budget, the addition of 6.5 positions is recommended to the Development Fee Program. This includes 6.0 new positions (1.0 Associate Engineer, 1.0 Engineer II, 1.0 Engineering Technician II, 2.0 Senior Construction Inspectors, and 1.0 Senior Engineering Technician) and the reallocation of 0.5 Associate Engineer position to the fee program to ensure that service levels are maintained at targeted levels. In addition, a number of targeted fee adjustments for residential customers focused on streamlining service opportunities are recommended. The

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Development and Utility Fee Programs

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 workspace improvements, geographic information systems support, technology support, cashiering, communication, and training reflected in the Finance, Information Technology, and Planning, Building, and Code Enforcement Departments.

In the Utility Fee Program, the addition of 1.0 Associate Construction Inspector position is recommended to assist in meeting the service delivery target of 85% completion rate within specified time frames. A decrease to the Public Works Development Fee Program Reserve of \$520,000 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 \$8.2 million to \$7.7 million in 2014-2015.

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 and licenses, animal 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). Based on the continued analysis in 2013-2014, two new fees are recommended, all existing fees are recommended to be adjusted, and two fees are recommended to be deleted to better align costs with revenues in order to improve the overall cost recovery level. In 2012-2013, a three year phase-in process to a number of the fee increases was started. The phased-in approach will continue in 2014-2015 for selected fees.

The Department continues to conduct an in depth time analysis study for the 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 of the fee structure, and contractual services provided to other local agencies. The individual revenues and expenditures associated with these activities are excluded from this report because the analysis to differentiate this information is not yet fully available. A total of \$1.9 million in estimated program revenue collections, however, is included in the 2014-2015 Proposed Budget document. Because of the review conducted in 2013-2014, six new fees are recommended in this report, a number of fees are recommended to be adjusted, and 22 fees are recommended to be deleted to better align costs, revenues, and services. The Department will continue its review of the costs associated with these fees and will bring forward updated cost recovery rates, detailed information regarding revenues and expenditures,

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Animal Care and Services (Cont'd.)

and any appropriate fee adjustments as part of the 2015-2016 budget process.

City Hall

On May 13, 2014, the City Council is scheduled to consider a third party manager, San Jose Fairmont Lessee, LLC, to provide catered event management services at City Hall. In anticipation of City Council's approval, the following fees for events at City Hall will be managed and collected by the third party manager and no longer collected by the City: Catering Fees; Catering List Fees; and Outdoor Catering Area. While developing the revenue estimates for City Hall events, it was assumed that there will be no net revenue impact from this action because any loss in revenues from the suspension of the fees will be offset by additional revenues collected from the agreement with the third party manager. If City Council does not approve the third party management of events at City Hall, a City Manager's Budget Addendum will be released to update the Fees and Charges document. Reservable event space includes the Rotunda, Plaza, Council Chambers, and Committee Meeting Rooms. The Committee Meeting Rooms and the Council Chambers experience the heaviest usage. In the 2013 calendar year, 1,616 events were scheduled, down 16% from the 1,922 events in 2012 for these rooms. The Rotunda had 108 events compared to 133 events in 2012.

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Existing Fees

In the Development Fee Program, fee adjustments are recommended in various categories. Based on continuous feedback from stakeholders and consultations with staff, proposed changes to the fee schedule will result in one new fee, certain fees being slightly reduced, and additional fee ranges within existing fees. The Department has concluded that certain services should be streamlined in order 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. It is important to note that the hours saved as a result of the fees being reduced will be redeployed to address activity increases that are anticipated in 2014-2015.

As a result of the proposed fee changes in the Development Fee Program, the 2014-2015 revenue estimates will be reduced by \$146,000 in the following categories: Common Interest Development Engineering and Inspection; Erosion and Sediment Control; Grading Permit/Plan Checking; the Private Utility Permits; and the Miscellaneous Fees and Charges.

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 the Category II fees in ACS, fee adjustments in the following categories are recommended: Board and Impound, Disposal/Euthanasia, Other Charges, and Owner Surrender.

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SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

In City Hall, three fees are recommended to be suspended in anticipation of City Council approval of a third party manager for catering event management services at City Hall. The fees recommended for suspension include: Catering Fees; Catering List Fees; and Outdoor Catering Area.

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

The Public Works Department is proposing several new fees for the Development Fee Program and ACS.

- Minor Utility Trench – includes work behind curb only (0-20 LF) – The proposed fee of \$171 will recover costs associated with oversight of minor trenching behind the curb and away from the street.
- Observation of Handling Animals During an Event (includes 3 hours of 1 Senior Animal Control Officer) – The proposed fee of \$421 per Senior Animal Control Officer per event will recover costs associated with actual inspections and oversight conducted by ACS.
- Dangerous Dog Permit Renewal – The proposed fee of \$275 per permit; plus applicable application fees (includes initial inspection) will more accurately align

costs associated with the permit renewal for dangerous dogs.

- Adoption Hold fees – The proposed fees for cat (\$10 per day or portion thereof), dog (\$15 per day or portion thereof), and other small animal (\$7 per day or portion thereof) will recover costs associated with placing an animal on hold for adoption.
- Dog Owner Surrender – 4 months and older – The proposed fee for Licensed (\$45 per animal) and Unlicensed (\$90 per animal) combined with other adjustments to the Owner Surrender Fees category will more accurately align costs with current activities for clarity.
- Transport Fee – The proposed fee for transporting animals (\$50) to the shelter will recover costs associated with transporting animals to the shelter.

Deleted Fees

The Department has determined that 24 fees in ACS are no longer needed and recommends deletion of several fees displayed in the following categories: Animal Permit, Permit Application, Board and Impound, Disposal/Euthanasia, and Owner Surrender.

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.

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NOTIFICATION

The Proposed Fees and Charges Report was released on May 2, 2014, 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 13, 2014 at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY I									
1. Animal Event Permit Fees									
1 Large animals event permit (limited engagements or short term events)	\$1,291 per permit; plus applicable application fee (includes initial inspection)		\$1,381 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) Note: Formerly titled "Special event observation of handling animals during event (includes 3 hours of 1 Animal Control Officer)"	\$277 per Animal Control Officer per event		\$325 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						
Sub-total Animal Event Permit Fees		100.0%		10,664	2,859	10,664	26.8%	100.0%	
2. Animal Permit Fees									
1 Animal facilities and animal event permit - non-private kennels Note: Formerly titled "Animal facilities and simple animals event permit - non-private kennels"	\$185 annually; plus applicable application fee		\$217 annually; plus applicable application fee (includes initial inspection)						
2 Animal facilities permit - private kennels	\$142 annually; plus applicable application fee		\$175 annually; plus applicable application fee (includes initial inspection)						
3 Beekeeping permit	\$97; plus applicable application fee (2 year permit, includes 1 inspection)		\$145; plus applicable application fee (2 year permit, includes initial inspection)						

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
2. Animal Permit Fees								
4 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$185 annually; plus applicable application fee		\$217 annually; plus applicable application fee (includes initial inspection)					
5 Dangerous dog permit (permit fee including tags)	\$316 per permit; plus applicable application fees		\$432 per permit; plus applicable application fees (includes initial inspection)					
6 Dangerous dog permit renewal			\$275 per permit; plus applicable application fees (includes initial inspection)					
7 Keeping of animals, fowl, or livestock permit Note: Formerly titled "Keeping of animals or fowl permit"	\$130 per permit (2 year permit, includes 1 inspection)		\$170 per permit; plus applicable application fee (2 year permit, includes initial inspection)					
8 Keeping of livestock permit	\$130 per permit (2 year permit, includes 1 inspection)		Delete					
Sub-total Animal Permit Fees		68.7%		36,270	24,593	35,285	67.8%	97.3%
3. Inspection Fees								
1 Additional inspection time (30 minute increments, already on-site)	\$35 per 30 minute increment or portion thereof		\$40 per 30 minute increment or portion thereof					
2 Inspection fee (1 hour included)	\$100 per inspection		\$140 per inspection					
3 Re-inspection fee (30 minute inspection, includes travel)	\$104 per re-inspection plus additional inspection time as applicable		\$122 per re-inspection plus additional inspection time as applicable					
Sub-total Inspection Fees		57.3%		17,457	8,545	11,711	48.9%	67.1%
4. Permit Application Fees								
1 Animal permit application Note: Formerly titled "Permit application"	\$99 per permit		\$114 per permit					

DEPARTMENTAL FEES AND CHARGES

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
4. Permit Application Fees								
2 Animal permit application renewal fee Note: Formerly titled "Permit application renewal fee"	\$52 per permit		\$59 per permit					
3 Dangerous animal permit application	\$99 per permit		Delete					
4 Dangerous dog permit application	\$99 per permit		\$114 per permit					
Sub-total Permit Application Fees		100.0%		14,303	12,463	14,303	87.1%	100.0%
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I		75.8%		78,694	48,460	71,963	61.6%	91.4%

ANIMAL CARE SERVICES - CATEGORY II

1. Adoption Fees

Note: A detailed listing of the fee for each animal will be posted on the Animal Care and Services website at www.sanjoseanimals.com.

1 Adoption fee increases	Established by the Director of Public Works or Designee		No Change					
2 Adoption hold fee - cat board			\$10 per day or portion thereof					
3 Adoption hold fee - dog board			\$15 per day or portion thereof					
4 Adoption hold fee - other small animal board (excludes cat or dog)			\$7 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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Adoption Fees								
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) Note: Formerly titled "Rabbit adoptions (includes 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					
2. Board and Impound Fees								
1 Animal returned to owner transaction fee	\$15		\$20					
2 Boarding fee - cat	\$10 per day or portion thereof		\$11 per day or portion thereof					
3 Boarding fee - dog	\$15 per day or portion thereof		\$16 per day or portion thereof					
4 Boarding fee - large livestock (over 100 pounds) Note: Formerly titled "Boarding fee - large livestock (over 150 pounds)"	Actual costs, minimum \$20 per day		Actual costs					
5 Boarding fee - small livestock (under 150 pounds)	Actual costs, minimum \$15 per day		Delete					

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
2. Board and Impound Fees								
6 Impound - large livestock (100 pounds or over) Note: Formerly titled "Impoundment - large livestock (150 pounds or over)"	Minimum \$50 each, plus hauling costs in an amount sufficient to defray costs		Actual costs					
7 Impound - licensed cat or dog Note: Formerly titled "Impoundment (includes pickup and impoundment of animal) - licensed dog/1st time"	\$30		\$20					
8 Impound - other small animal (other than dog, cat, or livestock) Note: Formerly titled "Impoundment - small animal (other than dog, cat or livestock)"	\$15		\$22					
9 Impound - small livestock (under 100 pounds) Note: Formerly titled "Impoundment - small livestock (under 150 pounds)"	Minimum of \$25 each, plus hauling costs in an amount sufficient to defray costs		\$22, plus hauling costs in an amount sufficient to defray costs					
10 Impound - unlicensed cat or dog Note: Formerly titled "Impoundment (includes pickup and impoundment of animal) - licensed dog/2nd time"	\$60		\$40					
11 Impoundment (includes pickup and impoundment of animal) - licensed cat/1st time	\$20		Delete					

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
2. Board and Impound Fees								
12 Impoundment (includes pickup and impoundment of animal) - licensed cat/2nd time	\$35		Delete					
13 Impoundment (includes pickup and impoundment of animal) - licensed cat/3rd time or more	\$50		Delete					
14 Impoundment (includes pickup and impoundment of animal) - licensed dog/3rd time or more	\$75		Delete					
15 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/1st time	\$25		Delete					
16 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/2nd time	\$35		Delete					
17 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/3rd time or more	\$50		Delete					
18 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/1st time	\$45		Delete					
19 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/2nd time	\$60		Delete					
20 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/3rd time or more	\$75		Delete					
21 Non-refundable holding fee	Daily boarding fee		Delete					

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
2. Board and Impound Fees								
22 Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds Note: Formerly titled "Boarding fee - rabbits or fowl"	\$7 per day or portion thereof		No Change					
23 Transport fee			\$50					
3. Disposal/Euthanasia Fees								
1 Disposal fee for dead animal - in the field	\$10 plus transport fee		Delete					
2 Disposal fee for licensed dog or cat Note: Formerly titled "Disposal fee for licensed dead dog or cat"	No charge		No Change					
3 Disposal fee for licensed dog or cat - in the field	Transport fee		No Change					
4 Disposal fee for unlicensed cat, dog, other small animal, or small livestock under 100 pounds Note: Formerly titled "Disposal fee for dead animal"	\$10		No Change					
5 Euthanasia fee - large animal over 100 pounds Note: Formerly titled "Euthanasia fee - large animal surcharge at the shelter"	\$20 plus disposal fee		No Change					
6 Euthanasia fee - large animal surcharge in the field	\$40 plus disposal fee and transport fee		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
3. Disposal/Euthanasia Fees									
7 Euthanasia fee for licensed dog or cat in the field	\$60		Delete						
8 Euthanasia fee for licensed or unlicensed dog, cat, other small animal, or small livestock under 100 pounds at the shelter Note: Formerly titled "Euthanasia fee for licensed dog or cat at the shelter"	No Charge		\$20						
9 Euthanasia fee for unlicensed dog or cat or other animal at the shelter	\$10 plus disposal fee		Delete						
10 Euthanasia fee for unlicensed dog or cat or other animal in the field	\$60 plus disposal fee and transport fee		Delete						
11 Transport fee	\$50		No Change						
4. License Fees									
Note: License only valid with proof of current rabies vaccine.									
1 Cat license fee - for three years if spayed and neutered	\$25 for 3 years		No Change						
2 Cat license fee - if not spayed or neutered	\$30 per year		No Change						
3 Cat license fee - if spayed or neutered	\$10 per year		No Change						

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
4. License Fees								
4 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					
5 Cat license fee - penalty for late application	\$15		No Change					
6 Cat license fee - replace previously issued tag after loss	\$4		No Change					
7 Dog license fee - for three years if spayed or neutered	\$45 for 3 years		No Change					
8 Dog license fee - if not spayed or neutered	\$60		No Change					
9 Dog license fee - if spayed or neutered	\$20		No Change					
10 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		No Change					
11 Dog license fee - penalty for late applications	\$15		No Change					
12 Dog license fee - replace previously issued tag after loss	\$4		No Change					
13 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
4. License Fees								
14 Exemption from dog license fee for law enforcement dog	No charge		No Change					
15 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
16 Exemption from dog license for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					
5. Other Charges								
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					
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 Lab exam	Actual costs as established by laboratory		Actual costs as established by laboratory, plus transport fee					
8 Private animal behavior consultation - 1 hour	\$40		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
5. Other Charges								
9 Private animal behavior consultation - 1/2 hour	\$20		No Change					
10 Replacement tag - potentially dangerous dog, dangerous dog, or vicious dog	\$5		No Change					
11 Rescue group registration	\$50 one-time		No Change					
12 Returned check fees	According to current City policy		No Change					
13 Special (dangerous) dog sign	\$55 per sign		No Change					
14 Trap deposit	Actual replacement cost		No Change					
15 Veterinary care services in cases of emergency	Actual cost		No Change					
6. Owner Surrender Fees								
1 Large livestock owner surrender (at least 100 pounds) Note: Formerly titled "Owner surrender fees - livestock at least 100 pounds surrendered at shelter"	\$100 per animal		Actual Costs					
2 Licensed cat owner surrender - 4 months and older Note: Formerly titled "Owner surrender fees - field owner surrender of live licensed dog/cat (adoptable)"	\$20 per animal		\$35 per animal					

DEPARTMENTAL FEES AND CHARGES

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
6. Owner Surrender Fees								
3 Licensed cat owner surrender - 4 months and older Note: Formerly titled "Owner surrender fees - field owner surrender of live unlicensed dog/cat (adoptable)"	\$60 per animal		\$70 per animal					
4 Licensed dog owner surrender - 4 months and older			\$45 per animal					
5 Other small animal owner surrender (other than dog, cat, or livestock) Note: Formerly titled "Small animal surrendered at shelter (other than dog, cat or livestock)"	\$5 per animal		\$25 per animal					
6 Owner surrender fees - field owner surrender of dog/cat (dead or alive)	\$50 per trip		Delete					
7 Owner surrender fees - field owner surrender of dog/cat (dead or alive) w/ special handling required	\$85 per trip		Delete					
8 Owner surrender fees - field owner surrender of live licensed dog/cat (unadoptable)	Euthanasia fee		Delete					
9 Owner surrender fees - field owner surrender of live unlicensed dog/cat (unadoptable)	\$60 plus euthanasia fee plus disposal		Delete					

DEPARTMENTAL FEES AND CHARGES

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Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
6. Owner Surrender Fees								
10 Owner surrender fees - unweaned dog/cat litter (with licensed adult)	\$10		Delete					
11 Owner surrender fees - unweaned dog/cat litter (with unlicensed adult)	\$30		Delete					
12 Small livestock owner surrender (under 100 pounds) Note: Formerly titled "Owner surrender fees - livestock under 100 pounds surrendered at shelter"	\$50 per animal		\$65 per animal					
13 Unlicensed dog owner surrender - 4 months and older			\$90 per animal					
14 Unweaned litter owner surrender (under four months of age) Note: Formerly titled "Owner surrender fees - weaned litter under four months of age"	\$5 per animal		\$25 per litter					
15 Unweaned litter owner surrender dog/cat Note: Formerly titled "Owner surrender fees - unweaned dog/cat litter (no adult)"	\$20		\$23					
7. Rabies/Quarantine Fees								
1 Rabies quarantine fee for cats at shelter (fee in addition to impound fees & penalties)	\$10 per day		No Change					
2 Rabies quarantine fee on owner premises	\$45		No Change					

DEPARTMENTAL FEES AND CHARGES

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
7. Rabies/Quarantine Fees								
3 Rabies quarantine for dogs at shelter (fee in addition to impound fees & penalties)	\$20 per day		No Change					
8. Spay/Neuter Clinic Fees								
1 Microchipping fee (does not include registration)	\$25		No Change					
2 Neuter fee for non-residents (space available basis) - cat	\$65		No Change					
3 Neuter fee for non-residents (space available basis) - dog	\$70		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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

ANIMAL CARE SERVICES - CATEGORY II

8. Spay/Neuter Clinic Fees

11 Vaccination/medication given to adopted animal before leaving shelter	Actual cost	No Change
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SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II

NOT AVAILABLE

DEVELOPMENT PROGRAM FEES - CATEGORY I

Note: The use of the Public Works Development Fee Program Reserve (\$390,828) in 2014-2015 will bring the Development Fee Program to full cost recovery from 94.8%. The combined use of the Public Works Development Fee Program Reserve will total \$520,209 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
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Sub-total Benchmark System Maintenance

95.2%

22,000

20,000

20,000

90.9%

90.9%

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

1 Private Street Improvements: \$0 - \$25,000	17.36% (\$250 minimum)	15.00% (\$250 minimum)
2 Private Street Improvements: \$25,001 - \$50,000	\$4,340 plus 9.32% of value > \$25,000	\$3,750 plus 7.32% of value > \$25,000

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
2. Common Interest Develop Engineering & Inspection (Private Streets)								
3 Private Street Improvements: \$50,001 - \$100,000	\$6,669 plus 6.34% of value > \$50,000		\$5,580 plus 4.34% of value > \$50,000					
4 Private Street Improvements: \$100,001 - \$200,000	\$9,839 plus 6.13% of value > \$100,000		\$7,750 plus 4.13% of value > \$100,000					
5 Private Street Improvements: \$200,001- \$500,000	\$15,973 plus 3.86% of value > \$200,000		\$11,880 plus 2.86% of value > \$200,000					
6 Private Street Improvements: \$500,001-\$1,000,000	\$27,550 plus 2.91% of value > \$500,000		\$20,460 plus 2.41% of value > \$500,000					
7 Private Street Improvements: Greater than \$1,000,000	\$42,086 plus 2.19% of value > \$1,000,000		\$32,510 plus 2.19% of value > \$1,000,000					
Sub-total Common Interest Develop Engineering & Inspection (Private Streets)		95.4%		496,000	550,000	466,000	110.9%	94.0%
3. Develop Application Review: Applications								
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					
Sub-total Develop Application Review: Applications		100.0%						
4. Develop Application Review: Conventional Rezonings								
1 All acreage	\$579 per zoning		No Change					
Sub-total Develop Application Review: Conventional Rezonings		100.0%		10,000	10,000	10,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
5. Develop Application Review: Environmental Impact								
1 Initial Study	\$1,703 each		No Change					
2 Report Review	\$4,230 each		No Change					
Sub-total Develop Application Review: Environmental Impact		96.2%		2,000	2,000	2,000	100.0%	100.0%
6. Develop Application Review: General Plan Amendments								
1 All acreage	\$440 per Amendment		No Change					
Sub-total Develop Application Review: General Plan Amendments		100.0%		2,000	2,000	2,000	100.0%	100.0%
7. Develop Application Review: Planned Develop Rezonings								
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					
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					
Sub-total Develop Application Review: Planned Develop Rezonings		96.2%		126,000	120,000	120,000	95.2%	95.2%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
8. Develop Application Review: Planned Development Permits								
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					
Sub-total Develop Application Review: Planned Development Permits		95.7%		84,000	80,000	80,000	95.2%	95.2%
9. Develop Application Review: Preliminary Review								
1 Comprehensive Reviews Referred to Public Works	\$1,230 each		No Change					
Sub-total Develop Application Review: Preliminary Review		92.5%		53,000	50,000	50,000	94.3%	94.3%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
10. Develop Application Review:								
Site Development								
Permits/Conditional Use								
Permits								
1 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
2 Per DU: 0-2	\$825		No Change					
3 Per DU: 100 or more	\$6,043 plus \$642 per additional 100 DU (no prorating)		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					
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					
Sub-total Develop Application Review: Site Development		96.2%		248,000	235,000	235,000	94.8%	94.8%
Permits/Conditional Use Permits								
11. Develop Application Review:								
Tentative Maps								
1 Tentative Map	\$1,775 each		No Change					
2 Tentative Map for Planned Development Project	\$856 each		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
11. Develop Application Review:								
Tentative Maps								
Sub-total Develop Application Review: Tentative Maps		96.2%		22,000	20,000	20,000	90.9%	90.9%
12. Develop Application Review:								
Traffic Reports								
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 or more	\$1,327 plus \$5/PHT		No Change					
5 Operational Analysis Workscope: Per PHT: 1-99	\$1,654		No Change					
6 Operational Analysis Workscope: Per PHT: 100-199	\$1,433 plus \$2/PHT		No Change					
7 Operational Analysis Workscope: Per PHT: 200 or more	\$1,653 plus \$1/PHT (\$2,153 maximum)		No Change					
8 Report Review: Per PHT: 1-99	\$2,888		No Change					
9 Report Review: Per PHT: 100- 199	\$2,044 plus \$9/PHT		No Change					
10 Report Review: Per PHT: 200 or More	\$2,296 plus \$7/PHT		No Change					
11 Workscope: Per PHT: 1-99	\$2,501		No Change					
12 Workscope: Per PHT: 100-199	\$2,059 plus \$4/PHT		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
12. Develop Application Review:								
Traffic Reports								
13 Workslope: Per PHT: 200 or More	\$2,392 plus \$3/PHT (\$3,892 maximum)		No Change					
Sub-total Develop Application Review: Traffic Reports		95.2%		158,000	150,000	150,000	94.9%	94.9%
13. Develop Application Review:								
Water Quality Runoff-NPDES-C.3								
1 Additional Reviews	Time and Materials		No Change					
2 HMP Analysis/Review	Time and Materials (\$1,920 minimum)		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					
Sub-total Develop Application Review: Water Quality Runoff-NPDES-C.3		96.2%		105,000	100,000	100,000	95.2%	95.2%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

DEVELOPMENT PROGRAM FEES - CATEGORY I

14. Development Application Review: Sanitary Capacity Analysis Review

1 Sanitary Model Analysis	Time and Materials		No Change					
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Sub-total Development Application Review: Sanitary Capacity Analysis Review

15. Electrical Design Review & Inspection

1 Initial Streetlight Evaluation	\$359		No Change					
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2 Streetlight Design (1 Streetlight)	\$1,366 per streetlight		No Change					
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3 Streetlight Design (2-10 Streetlights)	\$1,053 per streetlight		No Change					
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4 Streetlight Design (11-20 Streetlights)	\$706 per streetlight		No Change					
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5 Streetlight Design (>20 Streetlights)	\$473 per streetlight		No Change					
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6 Streetlight Review (1 Streetlight)	\$911 per streetlight		No Change					
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7 Streetlight Review (2-10 Streetlights)	\$712 per streetlight		No Change					
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8 Streetlight Review (11-20 Streetlights)	\$433 per streetlight		No Change					
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9 Streetlight Review (>20 Streetlights)	\$324 per streetlight		No Change					
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10 Streetlight Inspection (1 Streetlight)	\$1,454 per streetlight		No Change					
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DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
15. Electrical Design Review & Inspection								
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					
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					
Sub-total Electrical Design Review & Inspection		94.9%		948,000	900,000	900,000	94.9%	94.9%
16. Flood Plain Management								
1 Public Outreach	Time & Materials		No Change					
2 Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (LOMR) Review	\$862		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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
16. Flood Plain Management								
6 Flood Study Review	\$663		No Change					
7 NSJ Flood Blockage Review	\$497		No Change					
8 Variance Permit	\$75		No Change					
Sub-total Flood Plain Management		97.5%		20,500	18,500	18,500	90.2%	90.2%
17. Flood Plain Management - Flood Clearance								
1 Field Inspection of Finished Construction	\$175		No Change					
2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$205		No Change					
4 Improvement to Existing Accessory Structure: W/Planning Permit	\$115		No Change					
5 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
6 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$260		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
17. Flood Plain Management - Flood Clearance								
7 Improvement to Existing Res/Non-Res Structure: W/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					
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					
Sub-total Flood Plain Management - Flood Clearance		75.0%		1,500	1,500	1,500	100.0%	100.0%
18. Geologic: Erosion & Sediment Control								
1 Type I	\$6,739		\$5,248					
2 Type II	\$4,751		\$3,080					
3 Type III	\$1,700		\$1,133					
4 Type IV	\$480		No Change					
Sub-total Geologic: Erosion & Sediment Control		95.2%		207,000	250,000	194,000	120.8%	93.7%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19. Geologic: Grading Permit/Plan Checking								
1 Grading Permit Exemption	\$312		\$226					
2 Grading Permit Renewal	\$169		No Change					
3 Grading Plan Revision	\$223		No Change					
4 Grading Permit: Hillside (0-250 Cubic Yards)	\$1,366		No Change					
5 Grading Permit: Hillside (251-500 Cubic Yards)	\$1,366 plus \$5.46/cy>250		No Change					
6 Grading Permit: Hillside (501-1,000 Cubic Yards)	\$2,731 plus \$1.37/cy>500		No Change					
7 Grading Permit: Hillside (1,001-10,000 Cubic Yards)	\$3,416 plus \$.33/cy>1,000		No Change					
8 Grading Permit: Hillside (10,001-100,000 Cubic Yards)	\$6,401 plus \$.21/cy>10,000		No Change					
9 Grading Permit: Hillside/Non-Hillside (Greater than 100,000 Cubic Yards)	Time and Materials		No Change					
10 Grading Permit: Non-Hillside (0-250 Cubic Yards)	\$850		No Change					
11 Grading Permit: Non-Hillside (501-1,000 Cubic Yards)	\$1,701 plus \$1.13/cy>500		No Change					
12 Grading Permit: Non-Hillside (1,001-10,000 Cubic Yards)	\$2,267 plus \$.21/cy>1,000		No Change					
13 Grading Permit: Non-Hillside (10,001-100,000 Cubic Yards)	\$4,139 plus .10/cy>10,000		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19. Geologic: Grading Permit/Plan Checking								
14 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					
15 On-Site Earth Retaining Structure Plan Check and Inspection (1st Retaining Structure)	\$540 for 1st Structure		No Change					
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					
Sub-total Geologic: Grading Permit/Plan Checking		95.4%		429,000	409,000	407,000	95.3%	94.9%
20. Geological Assessment								
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					
Sub-total Geological Assessment		95.2%		22,000	20,000	20,000	90.9%	90.9%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
21. Geological Hazard Review								
Application								
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					
Sub-total Geological Hazard Review Application		94.9%		116,000	110,000	110,000	94.8%	94.8%
22. Geological Investigation								
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					
Sub-total Geological Investigation		95.2%		53,000	50,000	50,000	94.3%	94.3%
23. Improvement District Segregation								
1 Base Charge	\$150		No Change					
2 Minimum	\$250		No Change					
3 Per Piece Charge	\$50		No Change					
Sub-total Improvement District Segregation								
24. Laterals & Easements								
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
24. Laterals & Easements								
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					
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					
Sub-total Laterals & Easements		95.0%		53,000	50,000	50,000	94.3%	94.3%
25. Materials Testing Laboratory Review Services								
1 Construction Materials Testing (1-10,000 SF)	\$4,751		No Change					
2 Construction Materials Testing (10,001-40,000 SF)	\$1,949 plus \$.28 per SF		No Change					
3 Construction Materials Testing (40,001 or more SF)	\$4,751 plus \$.21 per SF		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
25. Materials Testing Laboratory								
Review Services								
4 Construction Materials Testing (Non-Standard)	Time and Materials		No Change					
5 Pavement Design (1-10,000 SF)	\$3,411		No Change					
6 Pavement Design (10,001-40,000 SF)	\$2,761 plus \$.065 per SF		No Change					
7 Pavement Design (40,001 or more SF)	\$1,949 plus \$.09 per SF		No Change					
8 Pavement Design (Non-Standard)	Time and Materials		No Change					
9 Research Design Fee	\$378		No Change					
10 Sewer Pipe Plan Q/A Inspection (400'-1,200')	\$1,340		No Change					
11 Sewer Pipe Plan Q/A Inspection (>1,200')	\$1,340 plus \$1.93/LF>1,200'		No Change					
12 VTA Bus Pad Testing	\$3,898 per pad		No Change					
Sub-total Materials Testing Laboratory Review Services		95.2%		395,000	375,000	375,000	94.9%	94.9%
26. Miscellaneous Fees & Charges								
1 Aerials	\$4.50 per copy plus tax		No Change					
2 Blueline Prints	\$4.40 per copy plus tax		No Change					
3 CD Copies	Document Research Fee plus \$0.50 per disk		No Change					
4 Document Research Fee: Clerical	\$36 minimum/\$72 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. Miscellaneous Fees & Charges								
5 Document Research Fee: Permit Specialist (Depending on Staff Level)	\$53.50 minimum/\$107 per hour		No Change					
6 Drawings	\$4.30 per copy plus tax		No Change					
7 Fault/Flood Hazard Map	\$4.00 each plus tax		No Change					
8 Geologic Hazard Map	\$3.50 each plus tax		No Change					
9 Microfilm	\$4.40 per copy plus tax		No Change					
10 Non-Specific Miscellaneous Services: Inspection Staff	\$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		No Change					
14 Optical Image Reproduction: Plans	\$4.50 each page		No Change					
15 Photocopies: 11 x 17	\$0.26 each page		\$0.20 each page					
16 Photocopies: 8 1/2 x 11	\$0.25 each page		\$0.19 each page					
17 Photocopies: Microfiche/Microfilm	\$3.50 first page/ \$0.26 for each additional page		No Change					
18 Plans and Specifications	Varies, depending on project		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. Miscellaneous Fees & Charges								
19 Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellaneous Service: Office Staff \$120 hourly rate (1 hour minimum)		No Change					
20 Sale of Publications	100% of printing cost		No Change					
21 Sepia	\$4.50 per copy plus tax		No Change					
22 Service Fee-Outside Print	\$4.00 per request		No Change					
23 Standard Details	\$10 each plus tax		No Change					
24 Standard Specifications	\$30 each plus tax		No Change					
Sub-total Miscellaneous Fees & Charges		95.2%		10,000	10,000	10,000	100.0%	100.0%
27. Notice of Special Tax/Assessment Fee								
1 Per Notice	\$9.50		No Change					
Sub-total Notice of Special Tax/Assessment Fee								
28. Plan Review: Engineering & Inspection (Miscellaneous)								
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	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
28. Plan Review: Engineering & Inspection (Miscellaneous)								
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					
Sub-total Plan Review: Engineering & Inspection (Miscellaneous)		95.3%		205,000	195,000	195,000	95.1%	95.1%
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
1 Public Landscape Improvements: \$0-\$25,000	17.51% (\$250 minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
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	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
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					
Sub-total Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)		95.5%		3,055,828	2,900,000	2,900,000	94.9%	94.9%
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
1 Bus Stop Facilities: All other facilities	Time and Materials		No Change					
2 Bus Stop Facilities: Bus Shelters	Time and Materials		No Change					
3 Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$843 per permit		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	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
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	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
21 Tiebacks for Retaining Walls	\$843 per permit		No Change					
22 Water-Vapor-Soil Remediation	\$843 per permit		No Change					
Sub-total Plan Review: Engineering & Inspection (Revocable Encroachment Permits)		95.2%		163,000	155,000	155,000	95.1%	95.1%
31. Private Utility Permits								
1 Arterial Utility Trench (0-40 LF)	\$1,803		\$1,688					
2 Arterial Utility Trench (Each additional 40 LF)	\$368		No Change					
3 Local/Collector Utility Trench (0-40 LF)	\$1,179		\$1,064					
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					
6 New Street Utility Trench (0-40 LF)	\$864		\$748					
7 New Street Utility Trench (Each additional 40 LF)	\$113		No Change					
8 Potable Water Exception Review	\$111		No Change					
Sub-total Private Utility Permits		95.6%		96,000	95,000	91,000	99.0%	94.8%
32. Record Retention Fee								
1 Record Retention Fee	4% of permit cost (\$15 minimum, \$1,500 maximum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
32. Record Retention Fee								
Sub-total Record Retention Fee		94.4%		158,000	150,000	150,000	94.9%	94.9%
33. Sale of Fire Hydrants								
1 Sale of Fire Hydrants	Latest bid price accepted by City		No Change					
Sub-total Sale of Fire Hydrants								
34. Seismic Hazard Zone								
1 Report Review	\$994 per review		No Change					
Sub-total Seismic Hazard Zone								
		96.2%		53,000	50,000	50,000	94.3%	94.3%
35. Special Geological Hazard Study Area								
1 Surcharge	Time and material beginning with \$2,300 project deposit		No Change					
Sub-total Special Geological Hazard Study Area								
				1,000	1,000	1,000	100.0%	100.0%
36. Streamside Protection								
1 Streamside Protection - Basic Review	\$25 per review		No Change					
2 Streamside Protection - Comprehensive Review	\$223 per review		No Change					
Sub-total Streamside Protection								
		100.0%		1,000	1,000	1,000	100.0%	100.0%
37. Underground Service Alert Locating: Non-Residential								
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	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
37. Underground Service Alert								
Locating: Non-Residential								
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		94.4%		105,000	100,000	100,000	95.2%	95.2%
38. Underground Service Alert								
Locating: Residential								
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					
Sub-total Underground Service Alert Locating: Residential		95.7%		74,000	70,000	70,000	94.6%	94.6%
SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I		95.3%		7,494,828	7,250,000	7,104,000	96.7%	94.8%

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	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % 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	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
2. Cancellation Charges								
6 Indoor events: reservation changes	\$10 per change		No Change					
3. Catering Fees								
1 Catering Fee	\$100 per event		Suspended (pending City Council approval - May 13, 2014 for 2 years)					
2 Catering List Fee	\$500 annually		Suspended (pending City Council approval - May 13, 2014 for 2 years)					
4. Cleaning/Damage Deposits								
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					
5. Indoor Meetings/Events (Non-Profit & Government)								
1 % of Gross Admission Receipts	No Charge		No Change					
2 Catering Pantry	\$25 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$75 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
5. Indoor Meetings/Events (Non-Profit & Government)								
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					
6. Indoor Meetings/Events (Other Users)								
1 % of Gross Admission Receipts	10%		No Change					
2 Catering Pantry	\$50 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$150 per hour		No Change					
5 Council Chambers	\$180 per hour		No Change					
6 Rotunda (Saturday)	\$3,000 per eight hours, \$375 per additional hour		No Change					
7 Rotunda (per event)	\$6,500 per package price		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
6. Indoor Meetings/Events (Other Users)								
8 Rotunda (per hour) Sunday - Friday	\$375		No Change					
9 Rotunda Mezzanine (per hour) Monday - Friday	\$130		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$175		No Change					
7. Other Fees and Charges								
1 30 x 72 table rental late order	\$8.80 per table		No Change					
2 60" round table rental late order	\$9.90 per table		No Change					
3 Chair rental late order	\$3.30 per chair		No Change					
4 Chairs (includes set-up)	\$3 per chair		No Change					
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	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
7. Other Fees and Charges								
12 Stage rental (6x8) late order	\$27.50 per section		No Change					
13 Tables 30" x 72" (includes set-up)	\$8 per table		No Change					
14 Tables 60" Round (includes set-up)	\$9 per table		No Change					
8. Outdoor Meetings/Events								
1 % of Gross Admission Receipts (Non-Profit)	0%		No Change					
2 % of Gross Admission Receipts (Other Users)	10% or rent cost, whichever is higher		No Change					
3 Expressive Display Area Reservation	No Charge		No Change					
4 Outdoor Catering Area	\$500 per eight hours		Suspended (pending City Council approval - May 13, 2014 for 2 years)					
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	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
USE OF CITY HALL - CATEGORY II									
SUB-TOTAL USE OF CITY HALL - CATEGORY II		25.4%		502,597	150,000	150,000	29.8%	29.8%	
UTILITY PROGRAM FEES - CATEGORY I									
Note: The use of the Public Works Development Fee Program Reserve (\$129,381) in 2014-2015 will bring the Utility Fee Program to full cost recovery from 95.1%. The combined use of the Public Works Development Fee Program Reserve will total \$520,209 and bring the Development and Utility Fee Programs to full cost recovery. SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip									
1. Utility Excavation Permits									
1 Major Permit Extension	\$600		No Change						
2 Major Permit Revision	\$150		No Change						
3 Major Permits	\$1,800		No Change						
4 Minor Permits	\$335		No Change						
5 Special Permits	Time and materials		No Change						
Sub-total Utility Excavation Permits		98.0%		2,629,381	2,500,000	2,500,000	95.1%	95.1%	
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I		98.0%		2,629,381	2,500,000	2,500,000	95.1%	95.1%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				10,705,500	9,948,460	9,825,963	92.9%	91.8%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				10,202,903	9,798,460	9,675,963	96.0%	94.8%
TOTAL DEPARTMENT - Category II				502,597	150,000	150,000	29.8%	29.8%
TOTAL DEPARTMENT				10,705,500	9,948,460	9,825,963	92.9%	91.8%