

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. As a key component to the City's Economic strategy, it is critical that these services be appropriately staffed to meet the needs of private industry.

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 customers, the Department also administers fee collection for various City programs, such as utility undergrounding, sanitary and storm sewer connections, Inter-Agency Encroachment Permits, and Geographic Information Systems (GIS) data extraction services.

After several years of decline, development activity continues its steady recovery first seen in fall 2010. In 2013-2014, Public Works fees are expected to generate \$7.9 million (\$5.7 million from the Development Fee Program and \$2.2 million from the Utility Fee Program). When compared to the estimated 2012-2013 performance, the Development Fee Program revenues are expected to be slightly lower, while the Utility Fee Program revenues are expected to remain at the same level. The strong activity in 2011-2012 and 2012-2013 is expected to continue in 2013-2014. In the development fee area, a proposed increase in the 2013-2014 revenue estimate from \$5.6 million to \$5.7 million is based on the recommended establishment of a new Technology Fee of 2% on all public works development permits. This fee is estimated to generate an additional \$111,000, which will be placed in a Development Fee Program Technology Earmarked Reserve.

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Development and Utility Fee Programs (Cont'd.)

The 2013-2014 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 2013-2014 without any general fee increases. In the Development Fee Program, the addition of 3.5 positions (1.0 Senior Transportation Specialist, 1.0 Office Specialist II, 0.75 Geographic System Specialist II, 0.5 Principal Construction Inspector, and 0.25 Senior System Application Programmer) and reallocations of 2.12 positions (1.0 Building Inspector Combination Certified, 0.4 Senior Construction Inspector, 0.25 Associate Engineer, 0.25 Senior Engineer, 0.17 Assistant Director, and 0.05 Director of Public Works) to the fee program will increase service delivery from 78% to 85% completion rate within specified time frames. In the Utility Fee Program, the addition of 1.0 Engineering Technician position and the reallocation of 0.25 Senior Engineer 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 \$318,000 is recommended to offset a portion of the recommended actions. This Fee Reserve will decrease from its anticipated level of \$3.9 million to \$3.6 million in 2013-2014.

While no major development fee adjustments are being proposed, the Department will be proposing seven new fees: Real Estate Analysis/Review Fee; Repair of Street Damage for Excavation of Sewer Laterals; Research Design Fee; Bus Stop Facilities – All Other Facilities; Bus Stop Facilities – Bus Shelters; Curb Cafes; and a

Technology Fee which are discussed below in further detail.

It is important to note that the Department undertakes an annual process of evaluating its fee structure to ensure that the fees charged align with the cost of services provided.

Non-Development Fees

The Public Works Department is responsible for the collection of various fees for events at City Hall (and previously at the Mexican Heritage Plaza). 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 this analysis, five new fees are recommended, all existing fees are recommended to be adjusted, and one fee is recommended to be deleted to better align actual costs with revenues in order to achieve 100% cost recovery. However, due to the impact of these fee changes and additions, some fees adjustments are recommended to be phased in over three years to minimize the impact on residents and small businesses.

The Department is currently in process of conducting a two-year in depth time analysis study for the ACS - Category II fee program to differentiate services provided

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Non-Development Fees

Animal Care and Services (Cont'd.)

which are part of the fee structure, services provided as public service (e.g. investigating complaints, removal of deceased animals, and picking up feral cats), and contractual services provided for local agencies. Revenues and expenditures associated with these activities are excluded from this report. A total of \$1.9 million in revenue collections; however, is included in the 2013-2014 Proposed Budget document. The Department will continue its review of the costs associated with these fees and will bring forward updated cost recovery rates and any appropriate fee adjustments as part of the 2014-2015 budget process.

During the review conducted in 2012-2013, some fees are recommended to be adjusted. The Adoption Fees have been re-evaluated to reflect a more flexible approach to adoptions. The specified adoption fees per animal are recommended to be individually set by the Director of Public Works or Designee to better align fees with current demand. The fees may be reduced to encourage the adoption of a specific animal where there has been difficulty adopting out the animal, or increased where an animal has been determined to be highly adoptable. The determination of highly adoptable will be made by reviewing factors such as breed, popularity, age, physical condition, and behavior conditions. Also included are six new fees, some minor fee adjustments, and one fee recommended for deletion.

City Hall

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 2012 calendar year, 1,922 events were scheduled, down 6.5% from the 2,056 events in 2011 for these rooms. The Rotunda had 133 events compared to 120 events in 2011.

Mexican Heritage Plaza

On May 24, 2011, the City Council approved a third party operator, 1stACT Silicon Valley, to operate this facility. As a result, fees and corresponding revenues from events at this facility are directly managed and collected by this operator and are no longer collected by the City. However, fees for this facility continue to be displayed in the Schedule of Fees and Charges Resolution should the City resume management of operations at a future time.

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Existing Fees

In the Development Fee Program, fee increases are recommended in the Miscellaneous Fees sections primarily to adjust the fees for photocopies. For consistency, fees associated with photocopy activities are standardized across the City to match the department with the lowest cost recovery fee for this service. Impacted fees will increase from \$0.24 to \$0.25 per page for 8½" x 11" documents and \$0.25 to \$0.26 for 11"x 17" documents.

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

In ACS, fee adjustments are recommended to all Category I fees based on an in depth review and time analysis study of the fee schedule. An adjustment to the Large Animals Event Permit (formerly titled "Dangerous Animal Permit") from \$300 per permit to \$1,291 per permit is recommended to include the review of medical records of all animals, emergency procedures for the event, an officer to observe the transfer of animals to venue, an initial inspection, and a veterinarian review. In addition, other fee adjustments are recommended in the Animal Permit Fees, Inspection Fees, and Permit Application Fees sections. 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.

Real Estate Analysis/Review Fee:

The Department recommends establishing a Real Estate Analysis/Review fee to recover costs associated with the required coordination with the City's Real Estate staff on certain projects. This fee would recover costs incurred for Real Estate services including, but not limited to, analyzing materials affecting title, legal description, and encumbrances on a property; conducting research on the best use of a property anticipated to be vacated by the City;

and developing an estimate of value or requesting an appraisal to be completed on a property. The fee is proposed as a time and materials fee with a minimum of \$1,440 per project.

Revocable Encroachment - Curb Café Fee:

The Department recommends a new revocable encroachment fee in conjunction with the Planning, Building, and Code Enforcement (PBCE) Department's Sidewalk Café permit fee. This fee will be collected for purposes of recovering costs associated with permitting the curb cafés authorized by the one-year Curb Café pilot program. This pilot program was approved by City Council on January 8, 2013 and is intended to facilitate private investment in the construction and activation of Curb Café's within the public right of way. The Department proposes to establish this fee at \$600 per curb café. This fee as well as the PBCE fee will be assessed and billed at the time of permit application.

Technology Fee:

As mentioned previously, a new Technology Fee to establish a Development Fee Program Technology Earmarked Reserve is recommended to fund technology initiatives for Development Services Partners, such as the FileNet upgrade, AMANDA upgrade, GIS Web Viewer/ WebMap replacement, Online Data Sharing implementation, and mobile inspections. In the Public Works Development Fee Program, the Technology Fee will apply a 2% fee on all public works development permits, and the revenues collected from this fee will be placed in the reserve for future use. The estimated revenue collection from this new fee in the Public Works Development Fee

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SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

New Fees (Cont'd.)

Program is \$111,000. Overall, the Development Services Partners anticipate collections of \$717,000 to begin funding technology initiatives in 2014-2015.

Special Event Observation of Handling Animals During Event:

The Department proposes this special event observation of handling animals during event fee to recover costs due to the impact on officers monitoring the handling of animals during large animal events and shows, and the loading and unloading of large animals. The number of officers is determined for each event based on the number of animals; length of performance; species of animals; size, location and logistics of venue; and the level of potential danger the animals represent.

Inspection Fees:

The Department currently has an Inspection fee (1 hour included) and recommends adding the following fees to the Inspection Fees section: an Additional Inspection Fee – additional time (30 minute increments, already on-site) and a Re-Inspection Fee (30 minute inspection, includes travel) to better align fees with actual inspection times.

Transport Fee:

The Department recommends adding a transport fee for customers that need to surrender their pets from home and

cannot bring them to the animal shelter. This fee will also be applied for euthanasia and disposal for customers that request services from home as this fee will partially cover the cost of an officer transporting the animal.

The Department also recommends the addition of a Replacement Tag Fee for dangerous dogs, potentially dangerous dogs, and vicious dogs and a Spay/Neuter Clinic Appointment Deposit Fee.

In order to properly align the Schedule of Fees and Charges Resolution and the Fees and Charges Report, the addition of the following fees are reflected in this department: Keeping of Livestock Permit, Senior Citizen Discount for adoptions, Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair Costs, Research Design Fee, Bus Stop Facilities - All Other Facilities, and Bus Stop Facilities - Bus Shelters.

Deleted Fees

The Department has determined two fees in ACS are no longer needed and recommends deletion of the following fees: Special Dog Permit Denial Fee which is no longer used; and the Special Dog Permit Inspection as this is now included with the Inspection Fee (1 hour included).

NOTIFICATION

This Proposed Fees and Charges Report was released on May 3, 2013, 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 14, 2013, at 1:30 p.m. and Monday, June 10, 2013, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % 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) Note: Formerly titled "Dangerous animal permit (limited engagements or short term events)"	\$300 per permit		\$1,291 per permit (includes initial inspection)					
2 Special event observation of handling animals during event (includes 3 hours of 1 Animal Control Officer)			\$277 per Animal Control Officer per event					
Sub-total Animal Event Permit Fees				9,784	600	9,784	6.1%	100.0%
2. Animal Permit Fees								
1 Animal facilities and simple animals event permit - non-private kennels Note: Formerly titled "Animal facilities permits - non-private kennels"	\$300 annually		\$185 annually; plus applicable application fee					
2 Animal facilities permit - private kennels	\$120 annually		\$142 annually; plus applicable application fee					
3 Beekeeping permit	\$52 per permit		\$97; plus applicable application fee (2 year permit, includes 1 inspection)					
4 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$400		\$185 annually; plus applicable application fee					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
2. Animal Permit Fees								
5 Dangerous dog permit (permit fee including tags) Note: Formerly titled "Special dog permit (permit fee including tags)"	\$225 per permit		\$316 per permit; plus applicable application fees					
6 Keeping of animals or fowl permit	\$100 per permit (2 year permit, includes 1 inspection)		\$130 per permit (2 year permit, includes 1 inspection)					
7 Keeping of livestock permit			\$130 per permit (2 year permit, includes 1 inspection)					
8 Special dog permit denial (to be deducted from special dog permit)	\$10		Delete					
Sub-total Animal Permit Fees		43.9%		36,380	22,683	24,983	62.4%	68.7%
3. Inspection Fees								
1 Additional inspection time (30 minute increments, already on-site)			\$35 per 30 minute increment or portion thereof					
2 Inspection fee (1 hour included)	\$60 per inspection		\$100 per inspection					
3 Re-inspection fee (30 minute inspection, includes travel)			\$104 per re-inspection plus additional inspection time as applicable					
Sub-total Inspection Fees				14,920	4,500	8,545	30.2%	57.3%
4. Permit Application Fees								
1 Dangerous animal permit application Note: Formerly titled "Application fee for dangerous animal permit"	\$100 per permit		\$99 per permit					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
4. Permit Application Fees								
2 Dangerous dog permit application Note: Formerly titled "Special dog application permit fee"	\$50		\$99 per permit					
3 Permit application	\$50 per permit		\$99 per permit					
4 Permit application renewal fee			\$52 per permit					
Sub-total Permit Application Fees				12,265	8,500	12,265	69.3%	100.0%
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I		43.9%		73,349	36,283	55,577	49.5%	75.8%
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 (standard) - cats	\$80		Delete					
2 Adoption fee (standard) - chickens and ducks	\$20		Delete					
3 Adoption fee (standard) - dogs	\$115		Delete					
4 Adoption fee (standard) - guinea pigs	\$10		Delete					
5 Adoption fee (standard) - hamsters, rats, and mice	\$5		Delete					
6 Adoption fee (standard) - rabbits	\$20		Delete					

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Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Adoption Fees								
7 Adoption fee for cats - second adoption	\$50		Delete					
8 Adoption fee for cats - senior citizen with an animal over 3 years	\$25		Delete					
9 Adoption fee for dogs - second adoption	\$75		Delete					
10 Adoption fee for dogs - senior citizen with an animal over 3 years	\$40		Delete					
11 Adoption fee for kittens	\$100		Delete					
12 Adoption fee for puppies	\$135		Delete					
13 Adoption fee for senior cats (animal over 6 years)	\$35		Delete					
14 Adoption fee for senior dogs (animal over 6 years)	\$65		Delete					
15 Adoption fee increases			Established by the Director of Public Works or Designee					
16 Dog & cat adoptions (includes spay/neuter, vaccinations, microchip, and one-year license)			Established by the Director of Public Works or Designee					
17 Other animal adoptions (not including cats, dogs, or rabbits)			Established by the Director of Public Works or Designee					
18 Other fee reduction			Established by the Director of Public Works or Designee					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Adoption Fees								
19 Promotional adoption fee	Various - not less than 50% of normal fee		Established by the Director of Public Works or Designee					
20 Rabbit adoptions (includes microchip)			Established by the Director of Public Works or Designee					
21 Senior citizen discount (does not include animals on sales for promotional events)			20% off posted price					
2. Board and Impound Fees								
1 Animal returned to owner transaction fee			\$15					
2 Boarding fee - cat	\$10 per day or any part of		\$10 per day or portion thereof					
3 Boarding fee - dog	\$15 per day or any part of		\$15 per day or portion thereof					
4 Boarding fee - large livestock (over 150 pounds)	Actual costs, minimum \$20 per day		Actual costs, minimum \$20 per day					
5 Boarding fee - rabbits or fowl	\$7 per day		\$7 per day or portion thereof					
6 Boarding fee - small livestock (under 150 pounds)	Actual costs, minimum \$15 per day		Actual costs, minimum \$15 per day					
7 Impoundment (includes pickup and impoundment of animal) - licensed cat/1st time	\$20		No Change					
8 Impoundment (includes pickup and impoundment of animal) - licensed cat/2nd time	\$35		No Change					
9 Impoundment (includes pickup and impoundment of animal) - licensed cat/3rd time or more	\$50		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
2. Board and Impound Fees								
10 Impoundment (includes pickup and impoundment of animal) - licensed dog/1st time	\$30		No Change					
11 Impoundment (includes pickup and impoundment of animal) - licensed dog/2nd time	\$60		No Change					
12 Impoundment (includes pickup and impoundment of animal) - licensed dog/3rd time or more	\$75		No Change					
13 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/1st time	\$25		No Change					
14 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/2nd time	\$35		No Change					
15 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/3rd time or more	\$50		No Change					
16 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/1st time	\$45		No Change					
17 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/2nd time	\$60		No Change					
18 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/3rd time or more	\$75		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
2. Board and Impound Fees								
19 Impoundment - large livestock (150 pounds or over)	Minimum \$50 each, plus hauling costs in an amount sufficient to defray costs		No Change					
20 Impoundment - small animal (other than dog, cat or livestock)	\$15		No Change					
21 Impoundment - small livestock (under 150 pounds)	Minimum of \$25 each, plus hauling costs in an amount sufficient to defray costs		No Change					
22 Non-refundable holding fee	Daily boarding fee		No Change					
3. Disposal/Euthanasia Fees								
1 Disposal fee for dead animal	\$10		No Change					
2 Disposal fee for dead animal - in the field			\$10 plus transport fee					
3 Disposal fee for licensed dead dog or cat	No charge		No Change					
4 Disposal fee for licensed dog or cat - in the field			Transport fee					
5 Euthanasia fee - large animal surcharge at the shelter	\$20		\$20 plus disposal fee					
6 Euthanasia fee - large animal surcharge in the field	\$40		\$40 plus disposal fee and transport fee					
7 Euthanasia fee for licensed dog or cat at the shelter	\$10		No Charge					
8 Euthanasia fee for licensed dog or cat in the field	\$60		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
3. Disposal/Euthanasia Fees								
9 Euthanasia fee for unlicensed dog or cat or other animal at the shelter	\$10 plus disposal fee		No Change					
10 Euthanasia fee for unlicensed dog or cat or other animal in the field	\$60 plus disposal fee		\$60 plus disposal fee and transport fee					
11 Transport fee			\$50					
4. License Fees								
1 Cat license fee - for three years if spayed and neutered	\$25 for 3 years		No Change					
2 Cat license fee - if not spayed or neutered	\$30 per year		No Change					
3 Cat license fee - if spayed or neutered	\$10 per year		No Change					
4 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					

DEPARTMENTAL FEES AND CHARGES

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Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
4. License Fees								
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
5. Other Charges								
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 Note: Formerly titled "Special dog permit late registration fee"	\$35		No Change					
6 Dangerous dog permit late renewal fee Note: Formerly titled "Special dog permit late renewal fee"	\$35		No Change					
7 Lab exam	Actual costs as established by labratory		No Change					
8 Private animal behavior consultation - 1 hour	\$40		No Change					
9 Private animal behavior consultation - 1/2 hour	\$20		No Change					
10 Replacement tag - potentially dangerous dog, dangerous dog, or vicious dog			\$5					
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 Special dog permit inspection fee	\$60		Delete					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
5. Other Charges								
15 Trap deposit	Actual replacement cost		No Change					
16 Veterinary care services in cases of emergency	Actual cost		No Change					
6. Owner Surrender Fees								
1 Owner surrender fees - field owner surrender of dog/cat (dead or alive)	\$50 per trip		No Change					
2 Owner surrender fees - field owner surrender of dog/cat (dead or alive) w/ special handling required	\$85 per trip		No Change					
3 Owner surrender fees - field owner surrender of live licensed dog/cat (adoptable)	No charge		\$20 per animal					
4 Owner surrender fees - field owner surrender of live licensed dog/cat (unadoptable)	Euthanasia fee		No Change					
5 Owner surrender fees - field owner surrender of live unlicensed dog/cat (adoptable)	\$20 per animal		\$60 per animal					
6 Owner surrender fees - field owner surrender of live unlicensed dog/cat (unadoptable)	\$60 plus euthanasia fee plus disposal		No Change					
7 Owner surrender fees - livestock at least 100 pounds surrendered at shelter	\$100 per animal		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
6. Owner Surrender Fees								
8 Owner surrender fees - livestock under 100 pounds surrendered at shelter	\$50 per animal		No Change					
9 Owner surrender fees - unweaned dog/cat litter (no adult)	\$10		\$20					
10 Owner surrender fees - unweaned dog/cat litter (with licensed adult)	\$10		No Change					
11 Owner surrender fees - unweaned dog/cat litter (with unlicensed adult)	\$30		No Change					
12 Owner surrender fees - weaned litter under four months of age	\$5 per animal		No Change					
13 Small animal surrendered at shelter (other than dog, cat or livestock)	\$5 per animal		No Change					
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
8. Spay/Neuter Clinic Fees								
2 Neuter fee for non-residents (space available basis) - cat	\$50		\$65					
3 Neuter fee for non-residents (space available basis) - dog	\$60		\$70					
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	\$60		\$75					
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	\$60		\$30					
10 Spay/nueter clinic appointment deposit (non-refundable)			\$10					
11 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change					
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II		82.7%	Not Available					

DEVELOPMENT PROGRAM FEES - CATEGORY I

Note: The use of the Public Works

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
Development Fee Program Reserve (\$317,727) in 2013-2014 will bring the Development Fee Program to full cost recovery from 96.1%. 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					
Sub-total Benchmark System Maintenance		100.0%		21,000	20,000	20,000	95.2%	95.2%
2. Common Interest Develop Engineering & Inspection (Private Streets)								
1 Private Street Improvements: \$0 - \$25,000	17.36% (\$250 minimum)		No Change					
2 Private Street Improvements: \$25,001 - \$50,000	\$4,340 plus 9.32% of value > \$25,000		No Change					
3 Private Street Improvements: \$50,001 - \$100,000	\$6,669 plus 6.34% of value > \$50,000		No Change					
4 Private Street Improvements: \$100,001 - \$200,000	\$9,839 plus 6.13% of value > \$100,000		No Change					
5 Private Street Improvements: \$200,001- \$500,000	\$15,973 plus 3.86% of value > \$200,000		No Change					
6 Private Street Improvements: \$500,001-\$1,000,000	\$27,550 plus 2.91% of value > \$500,000		No Change					
7 Private Street Improvements: Greater than \$1,000,000	\$42,086 plus 2.19% of value > \$1,000,000		No Change					
Sub-total Common Interest Develop Engineering & Inspection		83.7%		346,000	330,000	330,000	95.4%	95.4%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
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%		1,500	1,500	1,500	100.0%	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%		1,000	1,000	1,000	100.0%	100.0%
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				26,000	25,000	25,000	96.2%	96.2%
6. Develop Application Review: General Plan Amendments								
1 All acreage	\$440 per Amendment		No Change					
Sub-total Develop Application Review: General Plan Amendments				1,000	1,000	1,000	100.0%	100.0%
7. Develop Application Review: Planned Develop Rezonings								
1 Per DU: 0-2	\$825		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
7. Develop Application Review: Planned Develop Rezonings								
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		100.0%		52,000	50,000	50,000	96.2%	96.2%
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
8. Develop Application Review: Planned Development Permits								
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		100.0%		115,000	110,000	110,000	95.7%	95.7%
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		100.0%		20,000	18,500	18,500	92.5%	92.5%
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % 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								
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 Permits/Conditional Use Permits		100.0%		78,000	75,000	75,000	96.2%	96.2%
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					
Sub-total Develop Application Review: Tentative Maps		100.0%		26,000	25,000	25,000	96.2%	96.2%
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
12. Develop Application Review:								
Traffic Reports								
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					
13 Workscope: Per PHT: 200 or More	\$2,392 plus \$3/PHT (\$3,892 maximum)		No Change					
Sub-total Develop Application Review: Traffic Reports		100.0%		105,000	100,000	100,000	95.2%	95.2%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
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		100.0%		78,000	75,000	75,000	96.2%	96.2%
14. Development Application Review: Sanitary Capacity Analysis Review								
1 Sanitary Model Analysis	Time and Materials		No Change					
Sub-total Development Application Review: Sanitary Capacity Analysis Review								

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % 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	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
15. Electrical Design Review & Inspection								
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		83.7%		585,000	555,000	555,000	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		No Change					
4 Flood Information Service Request	\$25		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					
Sub-total Flood Plain Management		100.0%		20,000	19,500	19,500	97.5%	97.5%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
17. Flood Plain Management - Flood Clearance								
1 Field Inspection of Finished Construction	\$175		No Change					
2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$205		No Change					
4 Improvement to Existing Accessory Structure: W/Planning Permit	\$115		No Change					
5 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and 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	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
17.Flood Plain Management - Flood Clearance								
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		100.0%		2,000	1,500	1,500	75.0%	75.0%
18.Geologic: Erosion & Sediment Control								
1 Type I	\$6,739		No Change					
2 Type II	\$4,751		No Change					
3 Type III	\$1,700		No Change					
4 Type IV	\$480		No Change					
Sub-total Geologic: Erosion & Sediment Control		100.0%		210,000	200,000	200,000	95.2%	95.2%
19.Geologic: Grading Permit/Plan Checking								
1 Grading Permit Exemption	\$312		No Change					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % 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 (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 (250-500 Cubic Yards)	\$850 plus \$3.4/cy>250		No Change					
12 Grading Permit: Non-Hillside (501-1,000 Cubic Yards)	\$1,701 plus \$1.13/cy>500		No Change					
13 Grading Permit: Non-Hillside (1,001-10,000 Cubic Yards)	\$2,267 plus \$.21/cy>1,000		No Change					
14 Grading Permit: Non-Hillside (10,001-100,000 Cubic Yards)	\$4,139 plus .10/cy>10,000		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	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19. Geologic: Grading Permit/Plan Checking								
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		100.0%		262,000	250,000	250,000	95.4%	95.4%
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		100.0%		21,000	20,000	20,000	95.2%	95.2%
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		100.0%		79,000	75,000	75,000	94.9%	94.9%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
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		100.0%		63,000	60,000	60,000	95.2%	95.2%
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					
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)					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
24. Laterals & Easements								
6 Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair Costs (\$1,200 Completion Deposit)			Time and Materials					
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		100.0%		100,000	95,000	95,000	95.0%	95.0%
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
25. Materials Testing Laboratory								
Review Services								
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					
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		83.7%		315,000	300,000	300,000	95.2%	95.2%
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. Miscellaneous Fees & Charges								
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	\$0.25 each page		\$0.26 each page					
14 Optical Image Reproduction: Plans	\$4.50 each page		No Change					
15 Photocopies: 11 x 17	\$0.25 each page		\$0.26 each page					
16 Photocopies: 8 1/2 x 11	\$0.24 each page		\$0.25 each page					
17 Photocopies: Microfiche/Microfilm	\$3.50 first page/ \$0.25 for each additional page		\$3.50 first page/ \$0.26 for each additional page					
18 Plans and Specifications	Varies, depending on project		No Change					
19 Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellaneous Service: Office Staff \$120 hourly rate (1 hour minimum)		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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. Miscellaneous Fees & Charges								
23 Standard Details	\$10 each plus tax		No Change					
24 Standard Specifications	\$30 each plus tax		No Change					
Sub-total Miscellaneous Fees & Charges		100.0%		21,000	20,000	20,000	95.2%	95.2%
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
28. Plan Review: Engineering & Inspection (Miscellaneous)								
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)		83.8%		191,000	182,000	182,000	95.3%	95.3%
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
1 Public Landscape Improvements: \$0-\$25,000	17.51% (\$250 minimum)		No Change					
2 Public Landscape Improvements: \$25,001-\$50,000	\$4,377 plus 10.85% of value > \$25,000		No Change					
3 Public Landscape Improvements: \$50,001-\$100,000	\$7,090 plus 8.96% of value > \$50,000		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
4 Public Landscape Improvements: \$100,001-\$200,000	\$11,571 plus 6.91% of value > \$100,000		No Change					
5 Public Landscape Improvements: \$200,001-\$500,000	\$18,479 plus 4.69% of value > \$200,000		No Change					
6 Public Landscape Improvements: \$500,001-\$1,000,000	\$32,545 plus 3.34% of value > \$500,000		No Change					
7 Public Landscape Improvements: Over \$1,000,000	\$49,223 plus 2.81% of value > \$1,000,000		No Change					
8 Public Street Improvements: \$0-\$25,000	26.63% (\$250 minimum)		No Change					
9 Public Street Improvements: \$25,001-\$50,000	\$6,657 plus 9.82% of value > \$25,000		No Change					
10 Public Street Improvements: \$50,001-\$100,000	\$9,113 plus 15.15% of value > \$50,000		No Change					
11 Public Street Improvements: \$100,001-\$200,000	\$16,690 plus 8.54% of value > \$100,000		No Change					
12 Public Street Improvements: \$200,001-\$500,000	\$25,234 plus 5.50% of value > \$200,000		No Change					
13 Public Street Improvements: \$500,001-\$1,000,000	\$41,721 plus 4.90% of value > \$500,000		No Change					
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)		83.7%		2,561,390	2,445,000	2,445,000	95.5%	95.5%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
1 Bus Stop Facilities: All other facilities			Time and Materials					
2 Bus Stop Facilities: Bus Shelters			Time and Materials					
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					
7 Debris Chutes	\$843 per permit		No Change					
8 Inspection of Repairs to City Infrastructure	Time and Materials		No Change					
9 Miscellaneous	Time and Materials		No Change					
10 Potholing (1st 3 locations)	\$843 per permit		No Change					
11 Potholing (Each additional location)	\$169		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
12 Private Trench Crossings	See Utility Permit Schedule		No Change					
13 Residential Driveway Permit	\$120 per driveway		No Change					
14 Sanitary Manhole Flow Monitoring (1st 3 locations)	\$843 per permit		No Change					
15 Sanitary Manhole Flow Monitoring (Each additional location)	\$169 per permit		No Change					
16 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$843 per permit		No Change					
17 Soil Sampling Borings (1st 3 locations)	\$843 per permit		No Change					
18 Soil Sampling Borings (Each additional location)	\$169 per permit		No Change					
19 Street Closure (All or half street closure)	\$1,078 per closure		No Change					
20 Temporary Portable Storage Unit in Right-of-Way	\$120 per storage unit		No Change					
21 Tiebacks for Retaining Walls	\$843 per permit		No Change					
22 Water-Vapor-Soil Remediation	\$843 per permit		No Change					
Sub-total Plan Review: Engineering & Inspection (Revocable Encroachment Permits)		100.0%		83,000	79,000	79,000	95.2%	95.2%
31. Private Utility Permits								
1 Arterial Utility Trench (0-40 LF)	\$1,803		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
31. Private Utility Permits								
2 Arterial Utility Trench (Each additional 40 LF)	\$368		No Change					
3 Local/Collector Utility Trench (0-40 LF)	\$1,179		No Change					
4 Local/Collector Utility Trench (Each additional 40 LF)	\$198		No Change					
5 New Street Utility Trench (0-40 LF)	\$864		No Change					
6 New Street Utility Trench (Each additional 40 LF)	\$113		No Change					
7 Potable Water Exception Review	\$111		No Change					
Sub-total Private Utility Permits		100.0%		68,000	65,000	65,000	95.6%	95.6%
32. Record Retention Fee								
1 Record Retention Fee	4% of permit cost (\$15 minimum, \$1,500 maximum)		No Change					
Sub-total Record Retention Fee		100.0%		180,000	170,000	170,000	94.4%	94.4%
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		100.0%		52,000	50,000	50,000	96.2%	96.2%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
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		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. Technology Fee								
1 Technology Fee			Additional 2.00% applied to public works permit fees					
Sub-total Technology Fee				111,000		111,000		100.0%
38. 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					
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		100.0%		90,000	85,000	85,000	94.4%	94.4%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
39. 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		100.0%		47,000	45,000	45,000	95.7%	95.7%
SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I		88.5%		5,932,890	5,550,000	5,661,000	93.5%	95.4%
GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I								
1. Geographic Information Systems								
1 GIS Data Extraction, Compilation, and Programming Fee	Actual cost of data compilation, extraction, or programming		No Change					
Sub-total Geographic Information Systems								
SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I								
INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I								
1. Inter-Agency Encroachment Permit								
1 Inter-Agency Encroachment Permit	Plan review and inspection on a time and materials basis		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I

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
6 Indoor events: reservation changes	\$10 per change	No Change

3. Catering Fees

1 Catering Fee	\$100 per event	No Change
2 Catering list fee	\$500 annually	No Change

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
5. Indoor Meetings/Events (Non-Profit & Government)								
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
7. Other Fees and Charges								
3 Chair rental late order	\$3.30 per chair		No Change					
4 Chairs (includes set-up)	\$3 per chair		No Change					
5 Clean-up or damage charge	Amount of actual cost		No Change					
6 Committee Meeting Room Reconfiguration	\$80 or non-standard equipment rental fee, whichever is greater		No Change					
7 Lectern	\$45 per lectern		No Change					
8 Podium rental late order	\$27.50		No Change					
9 Public Address (PA) system	\$250 per use		No Change					
10 Public Address (PA) system late order	\$275 per use		No Change					
11 Stage (4' x 8' sections/ up to 24' x 32')	\$25 per section		No Change					
12 Stage rental (6x8) late order	\$27.50 per section		No Change					
13 Tables 30" x 72" (includes set- up)	\$8 per table		No Change					
14 Tables 60" Round (includes set- up)	\$9 per table		No Change					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
8. Outdoor Meetings/Events								
3 Expressive Display Area Reservation	No Charge		No Change					
4 Outdoor Catering Area	\$500 per eight hours		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					
SUB-TOTAL USE OF CITY HALL - CATEGORY II		24.8%		492,833	125,000	125,000	25.4%	25.4%
UTILITY PROGRAM FEES - CATEGORY I								
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		100.0%		2,245,838	2,200,000	2,200,000	98.0%	98.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
UTILITY PROGRAM FEES - CATEGORY I								
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I		100.0%		2,245,838	2,200,000	2,200,000	98.0%	98.0%
TOTAL DEPARTMENT - GENERAL FUND*				8,744,910	7,911,283	8,041,577	90.5%	92.0%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				8,252,077	7,786,283	7,916,577	94.4%	95.9%
TOTAL DEPARTMENT - Category II*				492,833	125,000	125,000	25.4%	25.4%
TOTAL DEPARTMENT				8,744,910	7,911,283	8,041,577	90.5%	92.0%

* Excludes revenues and expenditures associated with the Animal Care and Services Category II fees in 2013-2014 as program costs related to these fees are currently under review. However, revenues of \$1,957,000 million for these fees are assumed as part of the 2013-2014 Proposed Operating Budget document.