

PUBLIC WORKS DEPARTMENT

Impact Analysis Report

OVERVIEW

The Department of Public Works operates and administers two fee programs on a 100% cost recovery basis - the Development Fee Program and the Utility Fee Program. 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.

In addition, the department administers various fees for events at City Hall; and fees related to animal permits and licenses, animal adoption, and other animal shelter services. Fees are also displayed for the Mexican Heritage Plaza (MHP), however, the facility is being operated by a private operator and the revenue for these fees is not currently assumed in the General Fund budget.

Development and Utility Fee Programs

The Development Fee Program is responsible for the collection of various private development-related fees, such as fees for 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 for 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 utility undergrounding, Inter-Agency Encroachment Permits, and Geographic Information Systems (GIS) data extraction services.

After several years of decline, it appears that development activity is continuing to recover as first seen in fall 2010. Development Fee revenue is anticipated to end 2011-2012 at \$3.65 million, exceeding the adopted estimate of \$2.9 million by \$778,000. For 2012-2013, development revenue is expected to remain at the 2011-2012 level of \$3.65 million. This base revenue estimate is approximately \$629,000 above the base cost figure. To adequately align revenues and costs and to meet the increased service demands associated with the higher activity level, the addition of 5.6 new positions (1.0 Associate Construction Inspector, 1.6 Associate Engineer, 1.0 Engineer II, 1.0 Principal Engineering Technician, and 1.0 Senior Engineering Technician) and reallocations of 2.61 positions from capital funds to the fee program to increase service delivery from 75% to the target of 85% completion rate within the specified time frame is recommended in the 2012-2013 Proposed Operating Budget. Additional funding has also been allocated to City Hall rent costs to align lease costs with current downtown rates. With these proposed actions, 2012-2013 Development Program costs are projected at \$4.1 million, while revenues are projected at \$3.65 million. The proposed use of a portion of the \$3.4 million Public Works Fee Reserve (\$474,000) will allow

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for the program to reach 100% cost recovery for 2012-2013. While no major fee adjustments are being proposed, some minor fee revisions are proposed to ensure equity across fee ranges.

The Utility Fee Program revenues are anticipated to end 2011-2012 at \$1.9 million, which is also above the adopted estimate of \$1.7 million. For 2012-2013 the Utility Fee Program revenue estimate of \$2.0 million is expected to increase slightly from the 2011-2012 estimated collections. With 2012-2013 base costs of \$1.7 million, budget actions are recommended to bring revenues and expenditures into alignment and meet service delivery goals. Recommended budget actions include the addition of 1.4 new positions (1.0 Engineering Technician, and 0.4 Associate Engineer positions) and the reallocation of 0.53 positions to help ensure that staff will be able to meet current performance goals. No fee revisions are proposed for the Utility Fee Program.

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 use of 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.

City Hall

Spaces available for reservations include the Rotunda, Plaza, Council Chambers, and Committee Meeting rooms. The Committee Meeting rooms and the Council Chambers experience the heaviest usage. In the 2011 calendar year, 2,056 events were scheduled, up 31% from the 1,568 events in 2010. The Rotunda had 120 events in 2011 compared to 100 events in 2010.

Mexican Heritage Plaza

On May 24, 2011, the City Council approved a third party operator, 1st ACT Silicon Valley, to operate this facility. Therefore, fees and the corresponding revenues from events at this facility are directly managed and collected by this operator, though they continue to be displayed in this document should the City resume management of operations at a future time.

Animal Care and Services

Cost recovery for Animal Care and Services Category II is projected to decrease from 94.9% in 2011-2012 to 82.7% in 2012-2013. The decrease in the cost recovery rate is mainly due to a calculation error in relation to overhead costs, which occurred over the past several years and understated the City's cost. The Department will conduct an in depth review of the current fee schedule in the coming year and will bring forward any appropriate fee adjustments as part of the 2013-2014 budget process.

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SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

No fee revisions for non-development fees were proposed.

The Public Works Department is proposing some minor fee revisions for the Development Fee Program. A brief discussion of these revisions follows:

New Fees

Erosion and Sediment Control Fee:

The addition of a fourth type (Type IV) of fee for projects that require a minimal amount of Grading/Erosion and Sediment Control is recommended. It is proposed that the fee for Type IV projects be set at \$480 per project. The current fees are \$6,739, \$4,751, and \$1,700 for Type I, Type II, and Type III respectively. Information regarding the definitions for Type I to Type IV projects is available at the Department of Public Works' website (<http://www.sanjoseca.gov/PublicWorks/>).

Existing Fees

Engineering and Inspection (Public Streets, Public Landscape, and Private Improvements) Fees:

A revision to the minimum fee collected from \$1,500 to \$250 for the 0-\$25,000 fee range for all three fee categories is recommended.

Traffic Workscope - Standard TIA & Operational Analysis: 200 PHT or More Fee:

Within these fee categories a maximum fee amount is proposed to be set per work scope preparation. Currently,

the Department charges \$2,392 plus \$3/peak hour trips (PHT) for a Standard Traffic Impact Analysis (TIA) and \$1,653 plus \$1/PHT for an Operational Analysis. The following maximums to this fee schedule are proposed: \$3,892 per Standard TIA and \$2,153 per Operational Analysis.

NPDES (C.3 Requirements) Fee:

The Department proposes to revise the lower range of the fee from "10,000sf – 1 acre" to "up to 1 acres".

HMP Analysis/Review Fee:

It is recommended that this time and materials fee be revised to include a minimum amount of staff time necessary for this review (\$1,920 per project) to set an amount of certainty for customers. Staff time beyond the minimum shall be charged on a time and materials basis.

Grading Permit (Hillside) Fee:

The current 0–500 cubic yard (CY) range is proposed to be expanded into two distinct ranges – 0-250 CY and 251-500 CY. The current fee for the existing 0-500 range is \$2,731. It is proposed that the new 0-250 CY fee be set at \$1,366 and the new 251-500 CY fee are set at \$1,366 plus \$5.46/CY over 250 CY.

Grading Permit (Non-Hillside) Fee:

The current 0–500 CY range is proposed to be expanded into two distinct ranges – 0-250 CY and 251- 500 CY. The current fee for the existing 0-500 range is \$1,701. It is proposed that the new 0-250 CY fee be set at \$850 and the new 251-500 CY fee be set at \$850 plus \$5.46/CY over 250 CY.

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SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

On-Site Storm Plan Check and Inspection Fee:

Created in 2011-2012, this fee has been re-evaluated based on additional information and the Department proposes that this fee be revised from \$80 per storm connection and \$60 per storm inlet/area drain to \$18 per both storm connection and storm inlet/area drain to better align costs with services provided in the field.

Geologic: Grading Permit/Plan Checking (City Inspection of Stormwater Facilities) Fee for Hydro modification (HM) Controls Only:

To provide certainty to customers, this fee is proposed to be revised to include a minimum amount of staff time necessary for this inspection (\$960 per inspection).

Miscellaneous Fee:

In the Development Fee Program, a fee increase is recommended to Photocopies: 8 ½ x 11” from \$0.22 per page to \$0.24 per page.

Streamside Protection Fee:

It is recommended that the Streamside Protection Fee, currently a flat fee, be expanded into two distinct categories to account for the varying size and complexity of projects: Basic Review and Comprehensive Review. The current fee charged is \$223 for all reviews. It is proposed to be revised to \$25 for a basic review and \$223 for a comprehensive review. The Basic Review Fee will apply to minor building projects, while the Comprehensive Review Fee will apply to major planning/building projects. Information regarding the definitions of minor and major projects is

available at the Department of Public Works’ website (<http://www.sanjoseca.gov/PublicWorks/>).

NOTIFICATION

Development services fee revisions were discussed with customers at several public forums in March and April 2012. The Proposed Fees and Charges Report was released on May 4, 2012, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 15, 2012, at 7:00 p.m. and Monday, June 11, 2012, at 7:00 p.m. in the Council Chambers.

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Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY I									
1. Miscellaneous Permits									
1 Animal facilities permits - non-private kennels	\$300 annually		No Change						
2 Animal facilities permits - private kennels	\$120 annually		No Change						
3 Application fee for dangerous animal permit	\$100 per permit		No Change						
4 Beekeeping permits	\$52 per permit		No Change						
5 Dangerous animal permit (limited engagements or short term events)	\$300 per permit		No Change						
6 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$400		No Change						
7 Inspection Fee	\$60 per inspection		No Change						
8 Keeping of animals or fowl permits	\$100 per permit (2 year permit, includes 1 inspection)		No Change						
9 Permit application	\$50 per permit		No Change						
10 Special dog application permit fee	\$50		No Change						
11 Special dog permit (permit fee including tags)	\$225 per permit		No Change						
12 Special dog permit denial (to be deducted from special dog permit)	\$10		No Change						
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I		50.5%		34,163	15,000	15,000	43.9%	43.9%	

DEPARTMENTAL FEES AND CHARGES

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Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
1 Adoption fee (standard) - cats	\$80		No Change					
2 Adoption fee (standard) - chickens and ducks	\$20		No Change					
3 Adoption fee (standard) - dogs	\$115		No Change					
4 Adoption fee (standard) - guinea pigs	\$10		No Change					
5 Adoption fee (standard) - rabbits	\$20		No Change					
6 Adoption fee (standard) hamsters, rats and mice	\$5		No Change					
7 Adoption fee for cats - second adoption	\$50		No Change					
8 Adoption fee for cats - senior citizen with an animal over 3 years	\$25		No Change					
9 Adoption fee for dogs - second adoption	\$75		No Change					
10 Adoption fee for dogs - senior citizen with an animal over 3 years	\$40		No Change					
11 Adoption fee for kittens	\$100		No Change					
12 Adoption fee for puppies	\$135		No Change					
13 Adoption fee for senior cats (animal over 6 years)	\$35		No Change					

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Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
14 Adoption fee for senior dogs (animal over 6 years)	\$65		No Change					
15 Animal facilities permits late renewal penalty	\$20		No Change					
16 Boarding fee - cat	\$10 per day or any part of		No Change					
17 Boarding fee - dog	\$15 per day or any part of		No Change					
18 Boarding fee - large livestock (over 150 pounds)	Actual costs, minimum \$20 per day		No Change					
19 Boarding fee - rabbits or fowl	\$7 per day		No Change					
20 Boarding fee - small livestock (under 150 pounds)	Actual costs, minimum \$15 per day		No Change					
21 Cat license fee - for three years if spayed and neutered	\$25 for 3 years		No Change					
22 Cat license fee - if not spayed or neutered	\$30 per year		No Change					
23 Cat license fee - if spayed or neutered	\$10 per year		No Change					
24 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					
25 Cat license fee - penalty for late application	\$15		No Change					

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Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
26 Cat license fee - replace previously issued tag after loss	\$4		No Change					
27 Dangerous animal permit late renewal fee	\$35		No Change					
28 Disposal fee for dead animal	\$10		No Change					
29 Disposal fee for licensed dead dog or cat	No charge		No Change					
30 Dog license fee - for three years if spayed or neutered	\$45 for 3 years		No Change					
31 Dog license fee - if not spayed or neutered	\$60		No Change					
32 Dog license fee - if spayed or neutered	\$20		No Change					
33 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					
34 Dog license fee - penalty for late applications	\$15		No Change					
35 Dog license fee - replace previously issued tag after loss	\$4		No Change					
36 Euthanasia fee - large animal surcharge at the shelter	\$20		No Change					
37 Euthanasia fee - large animal surcharge in the field	\$40		No Change					

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Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
38 Euthanasia fee for licensed dog or cat at the shelter	\$10		No Change					
39 Euthanasia fee for licensed dog or cat in the field	\$60		No Change					
40 Euthanasia fee for unlicensed dog or cat or other animal at the shelter	\$10 plus disposal fee		No Change					
41 Euthanasia fee for unlicensed dog or cat or other animal in the field	\$60 plus disposal fee		No Change					
42 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					
43 Exemption from dog license fee for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					
44 Exemption from dog license fee for law enforcement dog	No charge		No Change					
45 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
46 Impoundment (includes pickup and impoundment of animal) - licensed cat/1st time	\$20		No Change					
47 Impoundment (includes pickup and impoundment of animal) - licensed cat/2nd time	\$35		No Change					

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Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
48 Impoundment (includes pickup and impoundment of animal) - licensed cat/3rd time or more	\$50		No Change					
49 Impoundment (includes pickup and impoundment of animal) - licensed dog/1st time	\$30		No Change					
50 Impoundment (includes pickup and impoundment of animal) - licensed dog/2nd time	\$60		No Change					
51 Impoundment (includes pickup and impoundment of animal) - licensed dog/3rd time or more	\$75		No Change					
52 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/1st time	\$25		No Change					
53 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/2nd time	\$35		No Change					
54 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/3rd time or more	\$50		No Change					
55 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/1st time	\$45		No Change					
56 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/2nd time	\$60		No Change					

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Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
57 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/3rd time or more	\$75		No Change					
58 Impoundment - large livestock (150 pounds or over)	Minimum \$50 each, plus hauling costs in an amount sufficient to defray costs		No Change					
59 Impoundment - small animal (other than dog, cat or livestock)	\$15		No Change					
60 Impoundment - small livestock (under 150 pounds)	Minimum of \$25 each, plus hauling costs in an amount sufficient to defray costs		No Change					
61 Lab exam	Actual costs as established by laboratory		No Change					
62 Microchipping fee (does not include registration)	\$25		No Change					
63 Neuter fee for non-residents (space available basis) - cat	\$50		No Change					
64 Neuter fee for non-residents (space available basis) - dog	\$60		No Change					
65 Neuter fee for residents of San José, contract cities and registered rescue groups - cat	\$15		No Change					
66 Neuter fee for residents of San José, contract cities and registered rescue groups - dog	\$40		No Change					
67 Non-refundable holding fee	Daily boarding fee		No Change					

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Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
1. Animal Control Services									
68 Owner surrender fees - field owner surrender of dog/cat (dead or alive)	\$50 per trip		No Change						
69 Owner surrender fees - field owner surrender of dog/cat (dead or alive) w/ special handling required	\$85 per trip		No Change						
70 Owner surrender fees - field owner surrender of live licensed dog/cat (adoptable)	No charge		No Change						
71 Owner surrender fees - field owner surrender of live licensed dog/cat (unadoptable)	Euthanasia fee		No Change						
72 Owner surrender fees - field owner surrender of live unlicensed dog/cat (adoptable)	\$20 per animal		No Change						
73 Owner surrender fees - field owner surrender of live unlicensed dog/cat (unadoptable)	\$60 plus euthanasia fee plus disposal		No Change						
74 Owner surrender fees - livestock at least 100 pounds surrendered at shelter	\$100 per animal		No Change						
75 Owner surrender fees - livestock under 100 pounds surrendered at shelter	\$50 per animal		No Change						
76 Owner surrender fees - unweaned dog/cat litter (no adult)	\$10		No Change						

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Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Animal Control Services								
77 Owner surrender fees - unweaned dog/cat litter (with licensed adult)	\$10		No Change					
78 Owner surrender fees - unweaned dog/cat litter (with unlicensed adult)	\$30		No Change					
79 Owner surrender fees - weaned litter under four months of age	\$5 per animal		No Change					
80 Promotional adoption fee	Various - not less than 50% of normal fee		No Change					
81 Rabies quarantine fee for cats at shelter (fee in addition to impound fees & penalties)	\$10 per day		No Change					
82 Rabies quarantine fee for dogs at shelter (fee in addition to impound fees & penalties)	\$20 per day		No Change					
83 Rabies quarantine fee on owner premises	\$45		No Change					
84 Returned check fees	According to current City policy		No Change					
85 Small animal surrendered at shelter (other than dog, cat or livestock)	\$5 per animal		No Change					
86 Spay fee for non-residents (space available basis) - cat	\$60		No Change					
87 Spay fee for non-residents (space available basis) - dog	\$100		No Change					

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Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
1. Animal Control Services									
88 Spay fee for residents of San José, contract cities and registered rescue groups - cat	\$20		No Change						
89 Spay fee for residents of San José, contract cities and registered rescue groups - dog	\$60		No Change						
90 Special dog permit inspection fee	\$60		No Change						
91 Special dog permit late registration fee	\$35		No Change						
92 Special dog permit late renewal fee	\$35		No Change						
93 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change						
94 Veterinary care services in cases of emergency	Actual cost		No Change						
2. Other Charges									
1 Animal product sales	To be established by the Director of Animal Care and Services		No Change						
2 Charge for special services	Actual labor costs plus overhead		No Change						
3 Private animal behavior consultation - 1 hour	\$40		No Change						
4 Private animal behavior consultation - 1/2 hour	\$20		No Change						

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Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ANIMAL CARE SERVICES - CATEGORY II									
2. Other Charges									
5 Rescue group registration	\$50 one-time		No Change						
6 Special (dangerous) dog sign	\$55 per sign		No Change						
7 Trap deposit	Actual replacement cost		No Change						
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II		94.9%		2,630,531	2,176,000	2,176,000	82.7%	82.7%	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
Note: The use of the Fee Supported Reserve - Public Works (\$473,680) in 2012-2013 will bring the Development Fee Program to full cost recovery from 88.5%. 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%		10,000	10,000	10,000	100.0%	100.0%	
2. Common Interest Develop Engineering & Inspection (Private Streets)									
1 Private Street Improvements: \$0 - \$25,000	17.36% (\$1,500 minimum)		17.36% (\$250 minimum)						
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						

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Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
2. Common Interest Develop Engineering & Inspection (Private Streets)								
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: \$501,000-\$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 (Private Streets)		100.0%		334,334	280,000	280,000	83.7%	83.7%
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%		1,550	1,550	1,550	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				1,158	1,158	1,158	100.0%	100.0%
5. Develop Application Review: Environmental Impact								
1 Initial Study	\$1,703 each		No Change					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
5. Develop Application Review: Environmental Impact									
2 Report Review	\$4,230 each		No Change						
Sub-total Develop Application Review: Environmental Impact		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%							
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		100.0%		30,000	30,000	30,000	100.0%	100.0%	

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					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		100.0%		55,000	55,000	55,000	100.0%	100.0%	
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%		18,450	18,450	18,450	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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		100.0%		28,000	28,000	28,000	100.0%	100.0%	
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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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		100.0%		12,000	12,000	12,000	100.0%	100.0%
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		No Change	\$1,653 plus \$1/PHT (\$2,153 maximum)				
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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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		\$2,392 plus \$3/PHT (\$3,892 maximum)						
Sub-total Develop Application Review: Traffic Reports		100.0%		37,000	85,000	37,000	229.7%	100.0%	
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		Time and Materials (\$1,920 minimum)						
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%		55,000	55,000	55,000	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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		100.0%		544,488	456,000	456,000	83.7%	83.7%
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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		100.0%		18,500	18,500	18,500	100.0%	100.0%	
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 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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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		100.0%		1,500	1,500	1,500	100.0%	100.0%	
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						
Sub-total Geologic: Erosion & Sediment Control		100.0%		180,000	132,000	180,000	73.3%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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		No Change					
2 Grading Permit Renewal	\$169		No Change					
3 Grading Plan Revision	\$223		No Change					
4 Grading Permit: Hillside (0-250 Cubic Yards)	\$2,731		\$1,366					
5 Grading Permit: Hillside (251-500 Cubic Yards)	\$2,731		\$1,366 plus \$5.46/cy>250					
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)	\$1,701		\$850					
11 Grading Permit: Non-Hillside (250-500 Cubic Yards)	\$1,701		\$850 plus \$3.4/cy>250					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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 (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						
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	\$80 per storm connection; \$60 per storm inlet/area drain		\$18 per storm connection; \$18 per storm inlet/area drain						
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		Time and Materials (\$960 minimum)						
Sub-total Geologic: Grading Permit/Plan Checking		100.0%		282,000	243,200	282,000	86.2%	100.0%	
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%		15,000	15,000	15,000	100.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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		100.0%		30,000	30,000	30,000	100.0%	100.0%
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%		21,000	21,000	21,000	100.0%	100.0%
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		100.0%						
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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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 Separate Instrument Easement Dedication	\$861 per easement		No Change						
6 Street Easement/Vacation-with Sale	\$5,693 per vacation		No Change						
7 Street Easement: Standard Vacation	\$4,435 per vacation		No Change						
8 Street Easement: Summary Vacation	\$3,241 per vacation		No Change						
Sub-total Laterals & Easements		100.0%		52,000	52,000	52,000	100.0%	100.0%	
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	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % 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 Sewer Pipe Plan Q/A Inspection (400'-1,200')	\$1,340		No Change						
10 Sewer Pipe Plan Q/A Inspection (>1,200')	\$1,340 plus \$1.93/LF>1,200'		No Change						
11 VTA Bus Pad Testing	\$3,898 per pad		No Change						
Sub-total Materials Testing Laboratory Review Services		100.0%		280,602	235,000	235,000	83.7%	83.7%	
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						
8 Geologic Hazard Map	\$3.50 each plus tax		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. Miscellaneous Fees & Charges								
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		No Change					
14 Optical Image Reproduction: Plans	\$4.50 each page		No Change					
15 Photocopies: 11 x 17	\$0.25 each page		No Change					
16 Photocopies: 8 1/2 x 11	\$0.22 each page		\$0.24 each page					
17 Photocopies: Microfiche/Microfilm	\$3.50 first page/ \$0.25 for each additional page		No Change					
18 Plans and Specifications	Varies, depending on project		No Change					
19 Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellenous Service: Office Staff 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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
26. Miscellaneous Fees & Charges									
24 Standard Specifications	\$30 each plus tax		No Change						
Sub-total Miscellaneous Fees & Charges		100.0%		11,612	11,612	11,612	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						
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						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
28. Plan Review: Engineering & Inspection (Miscellaneous)									
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)		100.0%		207,758	174,000	174,000	83.8%	83.8%	
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)									
1 Public Landscape Improvements: \$0-\$25,000	17.51% (\$1,500 minimum)		17.51% (\$250 minimum)						
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						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
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% (\$1,500 minimum)		26.63% (\$250 minimum)					
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)		100.0%		1,547,498	1,296,000	1,296,000	83.7%	83.7%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
1 Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$843 per permit		No Change					
2 Construction/Destruction of Water Monitoring Wells (Each additional well)	\$169 per well		No Change					
3 Crane in Public Right-of-Way	\$843 per permit		No Change					
4 Debris Chutes	\$843 per permit		No Change					
5 Inspection of Repairs to City Infrastructure	Time and Materials		No Change					
6 Miscellaneous	Time and Materials		No Change					
7 Potholing (1st 3 locations)	\$843 per permit		No Change					
8 Potholing (Each additional location)	\$169		No Change					
9 Private Trench Crossings	See Utility Permit Schedule		No Change					
10 Residential Driveway Permit	\$120 per driveway		No Change					
11 Sanitary Manhole Flow Monitoring (1st 3 locations)	\$843 per permit		No Change					
12 Sanitary Manhole Flow Monitoring (Each additional location)	\$169 per permit		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
13 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$843 per permit		No Change					
14 Soil Sampling Borings (1st 3 locations)	\$843 per permit		No Change					
15 Soil Sampling Borings (Each additional location)	\$169 per permit		No Change					
16 Street Closure (All or half street closure)	\$1,078 per closure		No Change					
17 Temporary Portable Storage Unit in Right-of-Way	\$120 per storage unit		No Change					
18 Tiebacks for Retaining Walls	\$843 per permit		No Change					
19 Water-Vapor-Soil Remediation	\$843 per permit		No Change					
Sub-total Plan Review: Engineering & Inspection (Revocable Encroachment Permits)		100.0%		70,000	70,000	70,000	100.0%	100.0%
31. Private Utility Permits								
1 Arterial Utility Trench (0-40 LF)	\$1,803		No Change					
2 Arterial Utility Trench (Each additional 40 LF)	\$368		No Change					
3 Hydrant Water Use Exemption	\$111		No Change					
4 Local/Collector Utility Trench (0-40 LF)	\$1,179		No Change					
5 Local/Collector Utility Trench (Each additional 40 LF)	\$198		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
31. Private Utility Permits									
6 New Street Utility Trench (0-40 LF)	\$864		No Change						
7 New Street Utility Trench (Each additional 40 LF)	\$113		No Change						
Sub-total Private Utility Permits		100.0%		58,000	58,000	58,000	100.0%	100.0%	
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%		80,000	80,000	80,000	100.0%	100.0%	
33. Sale of Fire Hydrants									
1 Sale of Fire Hydrants	Latest bid price accepted by City plus current Stores Fund surcharge		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%		50,000	50,000	50,000	100.0%	100.0%	
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				2,000	2,000	2,000	100.0%	100.0%	
36. Streamside Protection									
1 Streamside Protection - Basic Review			\$25 per review						
2 Streamside Protection - Comprehensive Review	\$223 per review		No Change						
Sub-total Streamside Protection									

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
		100.0%		2,230	2,230	2,230	100.0%	100.0%
37. Underground Service Alert								
Locating: Non-Residential								
1 \$0-\$50,000	\$250 plus 1.43% of value		No Change					
2 \$100,001-\$200,000	\$2,124 plus 0.91% of value > \$100,000		No Change					
3 \$200,001-\$1,000,000	\$3,032 plus 0.14% of value > \$200,000		No Change					
4 \$50,001-\$100,000	\$964 plus 2.32% of value > \$50,000		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%		55,000	55,000	55,000	100.0%	100.0%
38. Underground Service Alert								
Locating: Residential								
1 \$0-\$50,001	\$250 plus 0.31% of value		No Change					
2 \$100,001-\$200,000	\$889 plus 0.87% of value > \$100,000		No Change					
3 \$200,001-\$1,000,000	\$1,759 plus 0.18% of value > \$200,000		No Change					
4 \$50,001-\$100,000	\$402 plus 0.97% of value > \$50,000		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%		32,000	32,000	32,000	100.0%	100.0%
SUB-TOTAL DEVELOPMENT PROGRAM FEES -		100.0%		4,123,680	3,611,200	3,650,000	87.6%	88.5%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
CATEGORY I									
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					
Sub-total Inter-Agency Encroachment Permit									
SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I									
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)									
1 Additional administrative services and/or equipment as needed			Market value	No Change					
2 Administrative fee for drafting contract	\$100			No Change					
3 Application fee for Resident Arts Partners			No charge	No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
4 Application fee for Resident Arts Partners co-produced events	\$100		No Change					
5 Application fee for special events	\$100		No Change					
6 Cancellation fee 7 business days or more prior to the event	80% of all estimated fees		No Change					
7 Cancellation fee within 7 business days of the event	100% of all fees		No Change					
8 Catering fee	\$100 per event		No Change					
9 Catering list fee	\$500 per year		No Change					
10 Classroom rental Saturday	\$100		No Change					
11 Entire facility rental Friday or Sunday (15 hrs)	\$5,400		No Change					
12 Entire facility rental Monday- Thursday (15 hrs)	\$4,500		No Change					
13 Entire facility rental Saturday (15 hrs)	\$6,000		No Change					
14 Garden (must include Pavilion/Plaza) 8 hrs Saturday	\$325		No Change					
15 Garden 8 hrs Friday or Sunday	\$292		No Change					
16 Garden 8 hrs Monday-Thursday	\$244		No Change					
17 Green Room only Saturday	\$125		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)								
18 Green Room w/Courtyard Saturday	\$175		No Change					
19 La Plaza 8 hrs Friday or Sunday	\$1,440		No Change					
20 La Plaza 8 hrs Monday- Thursday	\$1,200		No Change					
21 La Plaza 8 hrs Saturday	\$1,600		No Change					
22 La Plaza consecutive multi-day, day 2+ Friday or Sunday	\$990		No Change					
23 La Plaza consecutive multi-day, day 2+ Monday-Thursday	\$825		No Change					
24 La Plaza consecutive multi-day, day 2+ Saturday	\$1,100		No Change					
25 La Plaza, Pavilion, Garden, Kitchen Friday or Sunday	\$3,150		No Change					
26 La Plaza, Pavilion, Garden, Kitchen Monday-Thursday	\$2,625		No Change					
27 La Plaza, Pavilion, Garden, Kitchen Saturday	\$3,500		No Change					
28 Lower Lobby 8 hrs Friday or Sunday	\$990		No Change					
29 Lower Lobby 8 hrs Monday- Thursday	\$825		No Change					
30 Lower Lobby 8 hrs Saturday	\$1,100		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)									
31 Overtime fee: use of facilities outside the contracted times	2 times the hourly rate		No Change						
32 Pavilion non-reception (8 hrs) Friday or Sunday	\$1,485		No Change						
33 Pavilion non-reception (8 hrs) Monday-Thursday	\$1,238		No Change						
34 Pavilion non-reception (8 hrs) Saturday	\$1,650		No Change						
35 Pavilion reception (8 hrs) Friday or Sunday	\$1,935		No Change						
36 Pavilion reception (8 hrs) Monday-Thursday	\$1,613		No Change						
37 Pavilion reception (8 hrs) Saturday	\$2,150		No Change						
38 Theater load-in/rehearsal day 10 hrs Friday or Sunday	\$1,440		No Change						
39 Theater load-in/rehearsal day 10 hrs Monday-Thursday	\$1,200		No Change						
40 Theater load-in/rehearsal day 10 hrs Saturday	\$1,600		No Change						
41 Theater performance day 8 hrs Friday or Sunday	\$1,710		No Change						
42 Theater performance day 8 hrs Monday-Thursday	\$1,425		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)									
43 Theater performance day 8 hrs Saturday	\$1,900		No Change						
2. Mexican Heritage Plaza Fees (Other Fees)									
1 Additional administrative services and/or equipment as needed	Market Value		No Change						
2 Administrative fee for drafting contract	\$100		No Change						
3 Application fee for Resident Arts Partners	No charge		No Change						
4 Application fee for Resident Arts Partners co-produced events	\$100		No Change						
5 Application fee for special events	\$100		No Change						
6 Cancellation fee 7 business days or more prior to the event	80% of all estimated fees		No Change						
7 Cancellation fee within 7 business days of the event	100% of all fees		No Change						
8 Catering fee	\$100 per event		No Change						
9 Catering list fee	\$500 per year		No Change						
10 Classroom Saturday	\$150		No Change						
11 Entire facility rental Friday or Sunday (15 hrs)	\$8,910		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
2. Mexican Heritage Plaza Fees								
(Other Fees)								
12 Entire facility rental Monday-Thursday (15 hrs)	\$7,425		No Change					
13 Entire facility rental Saturday (15 hrs)	\$9,900		No Change					
14 Equipment late order fee (additional 10% within 14 days of event)	Additional 10%		No Change					
15 Garden (must include Pavilion/Plaza) 8 hrs Saturday	\$550		No Change					
16 Garden 8 hrs Friday or Sunday	\$495		No Change					
17 Garden 8 hrs Monday-Thursday	\$413		No Change					
18 Green Room only Saturday	\$250		No Change					
19 Green Room w/ Courtyard Saturday	\$300		No Change					
20 La Plaza 8 hrs Friday or Sunday	\$2,520		No Change					
21 La Plaza 8 hrs Monday-Thursday	\$2,100		No Change					
22 La Plaza 8 hrs Saturday	\$2,800		No Change					
23 La Plaza consecutive multi-day, day 2+ Monday-Thursday	\$1,500		No Change					
24 La Plaza consecutive multi-day, day 2+ Saturday	\$2,000		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II								
2. Mexican Heritage Plaza Fees								
(Other Fees)								
25 La Plaza, Pavilion, Garden, Kitchen Friday or Saturday	\$4,185		No Change					
26 La Plaza, Pavilion, Garden, Kitchen Monday-Thursday	\$3,487		No Change					
27 La Plaza, Pavilion, Garden, Kitchen Saturday	\$4,650		No Change					
28 La plaza consecutive multi-day, day 2+ Friday or Sunday	\$1,800		No Change					
29 Lower Lobby 8 hrs Friday or Sunday	\$1,800		No Change					
30 Lower Lobby 8 hrs Monday- Thursday	\$1,500		No Change					
31 Lower Lobby 8 hrs Saturday	\$2,000		No Change					
32 Overtime fees: use of the facilities outside of the contracted times	2 times the hourly rate		No Change					
33 Pavilion non-reception (8 hrs) Friday or Sunday	\$2,970		No Change					
34 Pavilion non-reception (8 hrs) Monday-Thursday	\$2,475		No Change					
35 Pavilion non-reception (8 hrs) Saturday	\$3,300		No Change					
36 Pavilion reception (8 hrs) Friday or Sunday	\$3,825		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
2. Mexican Heritage Plaza Fees (Other Fees)									
37 Pavilion reception (8 hrs) Monday-Thursday	\$3,187		No Change						
38 Pavilion reception (8 hrs) Saturday	\$4,250		No Change						
39 Theater load-in/rehearsal day 10 hrs Friday or Sunday	\$2,250		No Change						
40 Theater load-in/rehearsal day 10 hrs Monday-Thursday	\$1,875		No Change						
41 Theater load-in/rehearsal day 10 hrs Saturday	\$2,500		No Change						
42 Theater performance day 8 hrs Friday or Sunday	\$3,240		No Change						
43 Theater performance day 8 hrs Monday-Thursday	\$2,700		No Change						
44 Theater performance day 8 hrs Saturday	\$3,600		No Change						
SUB-TOTAL MEXICAN HERITAGE PLAZA FEES - CATEGORY II		19.9%							
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						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
2. Cancellation Charges								
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
6. Indoor Meetings/Events (Other Users)								
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
7. Other Fees and Charges								
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
USE OF CITY HALL - CATEGORY II									
8. Outdoor Meetings/Events									
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%		483,170	120,000	120,000	24.8%	24.8%	
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%		2,000,000	1,732,261	2,000,000	86.6%	100.0%	
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I		100.0%		2,000,000	1,732,261	2,000,000	86.6%	100.0%	
TOTAL DEPARTMENT - GENERAL FUND				9,271,544	7,654,461	7,961,000	82.6%	85.9%	
TOTAL DEPARTMENT - NON-GENERAL FUND									
TOTAL DEPARTMENT - Category I				6,157,843	5,358,461	5,665,000	87.0%	92.0%	
TOTAL DEPARTMENT - Category II				3,113,701	2,296,000	2,296,000	73.7%	73.7%	
TOTAL DEPARTMENT				9,271,544	7,654,461	7,961,000	82.6%	85.9%	