

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Revenue		2011-2012 Estimated Cost		2011-2012 % Cost Recovery	
				Current Fee	Proposed Fee	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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				Current Fee	Proposed Fee	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 Micro chipping 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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					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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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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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	No Change						
89 Spay fee for residents of San José, contract cities and registered rescue groups - dog	\$60	No Change	No Change						
90 Special dog permit inspection fee	\$60	No Change	No Change						
91 Special dog permit late registration fee	\$35	No Change	No Change						
92 Special dog permit late renewal fee	\$35	No Change	No Change						
93 Vaccination/medication given to adopted animal before leaving shelter	Actual cost	No Change	No Change						
94 Veterinary care services in cases of emergency	Actual cost	No Change	No Change						
2. Other Charges									
1 Animal product sales	To be established by the Director	No Change	No Change						
2 Charge for special services	Actual labor costs plus overhead	No Change	No Change						
3 Private animal behavior consultation - 1 hour	\$40	No Change	No Change						
4 Private animal behavior consultation - 1/2 hour	\$20	No Change	No Change						
5 Rescue group registration	\$50 one-time	No Change	No Change						

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ANIMAL CARE SERVICES - CATEGORY II								
2. Other Charges								
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								
		88.4%		2,178,000	2,178,000	2,293,976	2,178,000	94.9%
DEVELOPMENT PROGRAM FEES - CATEGORY I								
Note: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	10,000	100.0%
2. Common Interest Develop Engineering & Inspection (Private Streets)								
1 Private Street Improvements:	17.36% (\$1,500 minimum) \$0 - \$25,000		No Change					
2 Private Street Improvements:	\$4,340 plus 9.32% of value > \$25,000		No Change					
3 Private Street Improvements:	\$6,669 plus 6.34% of value > \$50,000		No Change					
4 Private Street Improvements:	\$9,839 plus 6.13% of value > \$100,000		No Change					
5 Private Street Improvements:	\$15,973 plus 3.86% of value > \$200,000		No Change					
6 Private Street Improvements:	\$27,550 plus 2.91% of value > \$500,000		No Change					

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DEVELOPMENT PROGRAM FEES - CATEGORY I							
2. Common Interest Develop Engineering & Inspection (Private Streets)							
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%	55,000	55,000	100.0%	100.0%	100.0%
3. Develop Application Review: Applications							
1 Miscellaneous Development Applications	\$262 each	No Change					
2 Non-Standard Development Applications	Based upon time and materials or as defined in written agreement	No Change					
Sub-total Develop Application Review: Applications		100.0%	1,700	1,700	100.0%	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%	5,000	5,000	100.0%	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		100.0%	3,000	3,000	100.0%	100.0%	100.0%
6. Develop Application Review: General Plan Amendments							
1 All acreage	\$440 per Amendment	No Change					
Sub-total Develop Application Review: General Plan Amendments		100.0%	3,000	3,000	100.0%	100.0%	100.0%

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					Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I							
7. Develop Application Review:							
Planned Develop Rezoning							
1 Per DU: 0-2	\$825		No Change				
2 Per DU: 3-25	\$2,848 plus \$71/DU		No Change				
3 Per DU: 26-99	\$4,136 plus \$19/DU		No Change				
4 Per DU: 100 or More	\$6,043 plus \$642 per additional 100 DU (no prorating)		No Change				
5 Per SF: 0-500	\$825		No Change				
6 Per SF: 501-10,000	\$2,978 plus \$0.164/SF		No Change				
7 Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF		No Change				
8 Per SF: 100,001 or more	\$4,618 plus \$642 per additional 100,000 SF (no prorating)		No Change				
Sub-total Develop Application Review: Planned Develop Rezoning							
		100.0%		54,000	54,000	54,000	100.0%
8. Develop Application Review:							
Planned Development Permits							
1 Per SF: 0-500	\$350		No Change				
2 Per SF: 501-10,000	\$1,476 plus \$0.108/SF		No Change				
3 Per SF: 10,001-100,000	\$2,456 plus \$0.01/SF		No Change				
4 Per SF: 100,001 or More	\$3,452 plus \$510 per additional 100,000 SF (no prorating)		No Change				

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				Estimated Cost	Estimated Revenue	Current Fee	Proposed Fee	Current Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
8. Develop Application Review:								
Planned Development Permits								
5 Per SF: No Construction	\$234		No Change					
6 Per DU: 0-2	\$350		No Change					
7 Per DU: 3-25	\$1,390 plus \$47/DU		No Change					
8 Per DU: 26-99	\$2,253 plus \$12/DU		No Change					
9 Per DU: 100 or More	\$3,452 plus \$510 per additional 100 DU (no prorating)		No Change					
10 Per DU: No Construction	\$234		No Change					
Sub-total Develop Application Review: Planned Development Permits				155,000	155,000	155,000	155,000	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				12,300	12,300	12,300	12,300	100.0%
10. Develop Application Review:								
Site Development Permits/Conditional Use Permits								
1 Per DU: 0-2	\$825		No Change					
2 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
3 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					

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				Estimated Cost	Estimated Revenue	Current Fee	Proposed Fee	Current Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
10. Develop Application Review:								
Site Development								
Permits/Conditional Use								
Permits								
4 Per DU: 100 or more	\$6,043 plus \$642 per additional 100 DU (no prorating)	No Change	No Change					
5 Per DU: No Construction	\$234	No Change	No Change					
6 Per SF: 0-500	\$825	No Change	No Change					
7 Per SF: 501-10,000	\$2,978 plus \$0.164/SF	No Change	No Change					
8 Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF	No Change	No Change					
9 Per SF: 100,001 or more	\$6,043 plus \$642 per additional 100,000 SF (no prorating)	No Change	No Change					
10 Per SF: No Construction	\$234	No Change	No Change					
Sub-total Develop Application Review: Site Development								
Permits/Conditional Use Permits								
11. Develop Application Review:								
Tentative Maps								
1 Tentative Map	\$1,775 each	No Change	No Change					
2 Tentative Map for Planned Development Project	\$856 each	No Change	No Change					
Sub-total Develop Application Review: Tentative Maps								
12. Develop Application Review:								
Traffic Reports								
1 Report Review: Per PHT: 1-99	\$2,888	No Change	No Change					
				21,000	21,000	96,000	96,000	100.0%
				21,000	21,000	96,000	96,000	100.0%
								100.0%

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					Estimated Revenue		
					Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I							
12. Develop Application Review:							
Traffic Reports							
2 Report Review: Per PHT: 100-199 \$2,044 plus \$9/PHT 199			No Change				
3 Report Review: Per PHT: 200 or More \$2,296 plus \$7/PHT			No Change				
4 Workslope: Per PHT: 1-99 \$2,501			No Change				
5 Workslope: Per PHT: 100-199 \$2,059 plus \$4/PHT			No Change				
6 Workslope: Per PHT: 200 or More \$2,392 plus \$3/PHT			No Change				
7 In-House Analysis \$949 per analysis			No Change				
8 Operational Analysis Review: Per PHT: 1-99 \$1,828			No Change				
9 Operational Analysis Review: Per PHT: 100-199 \$1,307 plus \$5/PHT			No Change				
10 Operational Analysis Review: Per PHT: 200 or more \$1,327 plus \$5/PHT			No Change				
11 Operational Analysis Workslope: Per PHT: 1-99 \$1,654			No Change				
12 Operational Analysis Workslope: Per PHT: 100-199 \$1,433 plus \$2/PHT			No Change				
13 Operational Analysis Workslope: Per PHT: 200 or more \$1,653 plus \$1/PHT			No Change				
Sub-total Develop Application Review: Traffic Reports		100.0%		85,000	85,000	85,000	100.0%

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				Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I								
13. Develop Application Review:								
Water Quality Runoff-NPDES-C.3								
1 Projects not required to submit numeric sizing	\$145		No Change					
2 Projects required to submit numeric sizing: 10,000 SF-1 acre	\$1,022		No Change					
3 Projects required to submit numeric sizing: > 1 acre- 5 acres	\$1,267		No Change					
4 Projects required to submit numeric sizing: > 5 acres and higher	\$1,598		No Change					
5 Additional Reviews			No Change					
6 HMP Analysis/Review			No Change					
7 NPDES Compliance Review of Grading Permits (> 5 acres)	\$579		No Change					
8 NPDES Compliance Review of Grading Permits(10,000 SF - 5 acres)	\$289		No Change					
Sub-total Develop Application Review: Water Quality Runoff-NPDES-C.3		100.0%		110,000	110,000	110,000	110,000	100.0%
14. Development Application Review: Sanitary Capacity Analysis Review								
1 Sanitary Model Analysis			Time and Materials					
Sub-total Development Application Review: Sanitary Capacity Analysis Review								

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				Estimated Cost	Estimated Revenue	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I								
15. Electrical Design Review & Inspection								
1 Initial Streetlight Evaluation	\$359		No Change					2011-2012 % Cost Recovery
2 Streetlight Re-inspection	\$210 per re-inspection		No Change					Current Fee
3 Streetlight Design (1 Streetlight)	\$1,366 per streetlight		No Change					Proposed Fee
4 Streetlight Design (2-10 Streetlights)	\$1,053 per streetlight		No Change					Current Fee
5 Streetlight Design (11-20 Streetlights)	\$706 per streetlight		No Change					Proposed Fee
6 Streetlight Design (>20 Streetlights)	\$473 per streetlight		No Change					Current Fee
7 Streetlight Review (1 Streetlight)	\$911 per streetlight		No Change					Proposed Fee
8 Streetlight Review (2-10 Streetlights)	\$712 per streetlight		No Change					Current Fee
9 Streetlight Review (11-20 Streetlights)	\$433 per streetlight		No Change					Proposed Fee
10 Streetlight Review (>20 Streetlights)	\$324 per streetlight		No Change					Current Fee
11 Streetlight Inspection (1 Streetlight)	\$1,454 per streetlight		No Change					Proposed Fee
12 Streetlight Inspection (2-10 Streetlights)	\$986 per streetlight		No Change					Current Fee
13 Streetlight Inspection (11-20 Streetlights)	\$668 per streetlight		No Change					Proposed Fee

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					Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I							
15. Electrical Design Review & Inspection							
14 Streetlight Inspection (>20 Streetlights)	\$457 per streetlight		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%		130,000	130,000	130,000	100.0%
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%		23,500	23,500	23,500	100.0%

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DEVELOPMENT PROGRAM FEES - CATEGORY I									
17. Flood Plain Management - Flood Clearance									
1 Field Inspection of Finished Construction	\$175	No Change	No Change						
2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement	\$65	No Change	No Change						
3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$205	No Change	No Change						
4 Improvement to Existing Accessory Structure: W/Planning Permit	\$115	No Change	No Change						
5 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$65	No Change	No Change						
6 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$260	No Change	No Change						
7 Improvement to Existing Res/Non-Res Structure: W/Planning Permit	\$150	No Change	No Change						
8 New Accessory Structure: W/O Planning Permit	\$165	No Change	No Change						
9 New Accessory Structure: W/Planning Permit	\$105	No Change	No Change						

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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%		1,500	1,500	1,500	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				
Sub-total Geologic: Erosion & Sediment Control		100.0%		132,000	132,000	132,000	100.0%
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 (0-500 Cubic Yards)	\$2,731		No Change				
5 Grading Permit: Hillside (501-1,000 Cubic Yards)	\$2,731 plus \$1.37/cy>500		No Change				

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DEVELOPMENT PROGRAM FEES - CATEGORY I							
19. Geologic: Grading Permit/Plan							
6 Grading Permit: Hillside (1,001-10,000 Cubic Yards)	\$3,416 plus \$.33/cy>1,000	No Change	No Change				
7 Grading Permit: Hillside (10,001-100,000 Cubic Yards)	\$6,401 plus \$.21/cy>10,000	No Change	No Change				
8 Grading Permit: Non-Hillside (0-500 Cubic Yards)	\$1,701	No Change	No Change				
9 Grading Permit: Non-Hillside (501-1,000 Cubic Yards)	\$1,701 plus \$1.13/cy>500	No Change	No Change				
10 Grading Permit: Non-Hillside (1,001-10,000 Cubic Yards)	\$2,267 plus \$.21/cy>1,000	No Change	No Change				
11 Grading Permit: Non-Hillside (10,001-100,000 Cubic Yards)	\$4,139 plus .10/cy>10,000	No Change	No Change				
12 Grading Permit: Hillside/Non-Hillside (Greater than 100,000 Cubic Yards)	Time and Materials	No Change	No Change				
13 On-Site Earth Retaining Structure Plan Check and Inspection (1st Retaining Structure)			\$540 for 1st Structure				
14 On-Site Earth Retaining Structure Plan Check and Inspection (each add'l Retaining Structure)			\$300 per additional structure				
15 On-Site Storm Plan Check and Inspection			\$80 per storm connection; \$60 per storm inlet/area drain				

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DEVELOPMENT PROGRAM FEES - CATEGORY I							
19. Geologic: Grading Permit/Plan Checking							
16 Post-Construction Stormwater Treatment Measure Inspection (C.3 only)			\$360 per treatment control measure				
17 Post-Construction Stormwater Treatment Measure Inspection (HM)			Time and Materials				
Sub-total Geologic: Grading Permit/Plan Checking		100.0%		243,200	155,000	243,200	63.7%
20. Geological Assessment							
1 Single Family Addition	\$331 per review		No Change				
2 Single Family New	\$994 per review		No Change				
3 Other	\$1,193 per review		No Change				
Sub-total Geological Assessment		100.0%		32,000	32,000	32,000	100.0%
21. Geological Hazard Review Application							
1 Single Family Addition	\$265 per review		No Change				
2 Single Family New	\$1,061 per review		No Change				
3 Other	\$1,458 per review		No Change				
Sub-total Geological Hazard Review Application		100.0%		50,000	50,000	50,000	100.0%
22. Geological Investigation							
1 Single Family Addition	\$862 per review		No Change				
2 Single Family New	\$1,458 per review		No Change				
3 Other	\$2,519 per review		No Change				

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	Adopted Fee			Estimated Cost	Estimated Revenue	
DEVELOPMENT PROGRAM FEES - CATEGORY I						
22. Geological Investigation						
Sub-total Geological Investigation		100.0%		50,000	50,000	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				1,000	1,000	100.0%
24. Laterals & Easements						
1 Arterial Lateral Sanitary/Storm (Each additional traffic lane) (<10 ft deep)	\$283 per additional lane		\$255 per additional lane			
2 Arterial Lateral Sanitary/Storm (Property Line through 1st traffic lane)	\$2,287 per lateral		\$2,030 per lateral			
3 Lateral Cleanout in Right-of-Way			\$600 per cleanout			
4 Local Collector Lateral Sanitary/Storm (<10 ft. deep)	\$1,750 per lateral		\$1,520 per lateral			
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			

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Revenue		2011-2012 Estimated Cost		2011-2012 % Current Fee	2011-2012 Proposed Fee	2011-2012 Proposed Fee
				Current Fee	Proposed Fee	Estimated Cost	Proposed Fee			
DEVELOPMENT PROGRAM FEES - CATEGORY I										
24. Laterals & Easements										
Sub-total Laterals & Easements										
25. Materials Testing Laboratory Review Services			No Change				43,400	115.2%	43,400	100.0%
1 Construction Materials Testing (1-10,000 SF)	\$4,751	100.0%	No Change				43,400	115.2%	43,400	100.0%
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							
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%		70,000	70,000	70,000	70,000	100.0%	70,000	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
	Adopted Fee	% Cost Recovery	Proposed Fee	Estimated Cost	Estimated Revenue	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I							
26. Miscellaneous Fees & Charges							
1 Aerials	\$4.50 per copy plus tax	No Change	No Change				
2 Blueline Prints	\$4.40 per copy plus tax	No Change	No Change				
3 CD Copies	Document Research Fee plus \$0.50 per disk	No Change	No Change				
4 Document Research Fee: Clerical	\$36 minimum/\$72 per hour	No Change	No Change				
5 Document Research Fee: Permit Specialist (Depending on Staff Level)	\$53.50 minimum/\$107 per hour	No Change	No Change				
6 Drawings	\$4.30 per copy plus tax	No Change	No Change				
7 Fault/Flood Hazard Map	\$4.00 each plus tax	No Change	No Change				
8 Geologic Hazard Map	\$3.50 each plus tax	No Change	No Change				
9 Microfilm	\$4.40 per copy plus tax	No Change	No Change				
10 Non-Specific Miscellaneous Services: Inspection Staff	\$120/hr	No Change	No Change				
11 Non-Specific Miscellaneous Services: Office Staff	\$120/hr	No Change	No Change				
12 Notary Service	\$5.00 per request	\$10.00 per request					
13 Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	\$0.25 each page	No Change	No Change				
14 Optical Image Reproduction: Plans	\$4.50 each page	No Change	No Change				

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
	Adopted Fee	% Cost Recovery	Proposed Fee	Estimated Cost	Current Fee	Proposed Fee	Estimated Revenue
DEVELOPMENT PROGRAM FEES - CATEGORY I							
26. Miscellaneous Fees & Charges							
15 Photocopies: 11 x 17	\$0.25 each page	No Change	No Change				
16 Photocopies: 8 1/2 x 11	\$0.22 each page	No Change	No Change				
17 Photocopies: Microfiche/Microfilm	\$3.50 first page/ \$0.25 for each additional page	No Change	No Change				
18 Plans and Specifications	Varies, depending on project	No Change	No Change				
19 Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellaneous Service: Office Staff hourly rate (1 hour minimum)	No Change	No Change				
20 Sale of Publications	100% of printing cost	No Change	No Change				
21 Septia	\$4.50 per copy plus tax	No Change	No Change				
22 Service Fee-Outside Print	\$4.00 per request	No Change	No Change				
23 Standard Details	\$10 each plus tax	No Change	No Change				
24 Standard Specifications	\$30 each plus tax	No Change	No Change				
Sub-total Miscellaneous Fees & Charges		100.0%		46,770	46,770	46,770	46,770
27. Notice of Special Tax/Assessment Fee							
1 Per Notice	\$9.50	No Change	No Change				
Sub-total Notice of Special Tax/Assessment Fee		100.0%					
28. Plan Review: Engineering & Inspection (Miscellaneous)							
1 Multiple Plan Review (Grading, Public & Private Improvements)	20% of original plan check fee for each review after 3rd review	No Change	No Change				

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Revenue		2011-2012 Estimated Cost		2011-2012 % Cost Recovery	
				Current Fee	Proposed Fee	Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I									
28. Plan Review: Engineering & Inspection (Miscellaneous)									
2 Multiple Plan Revisions (Approved Plans)	\$398 per revision	No Change	No Change						
3 Contract Extension (1st and 2nd Extension)	\$749 each	No Change	No Change						
4 Contract Extension (Each Additional Extension past 2)	\$1,717 each	No Change	No Change						
5 Permit Extension (1st and 2nd Extension)	\$382 each	No Change	No Change						
6 Permit Extension (Each Additional Extension past 2)	\$898 each	No Change	No Change						
7 Final Map (5-20 Lots)	\$4,219 plus \$126 per Lot	No Change	No Change						
8 Final Map (21-50 Lots)	\$5,925 plus \$40 per Lot	No Change	No Change						
9 Final Map (51-100 Lots)	\$6,146 plus \$36 per Lot	No Change	No Change						
10 Final Map (> 100 Lots)	\$7,209 plus \$25 per Lot	No Change	No Change						
11 Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot	\$4,847	No Change	No Change						
12 Amended Map	\$3,638	No Change	No Change						
13 Certificate of Correction to Recorded Map	\$659	No Change	No Change						
14 Parcel Map Not Requiring a Tentative Map	\$6,003	No Change	No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012		2011-2012 % Cost Recovery
	Adopted Fee			Estimated Cost	Estimated Revenue	
DEVELOPMENT PROGRAM FEES - CATEGORY I						
28. Plan Review: Engineering & Inspection (Miscellaneous)						
15 Parcel Maps (Residential and Non-Residential): Parcel Map-1-4 Lots	\$4,847	No Change	No Change			
Sub-total Plan Review: Engineering & Inspection (Miscellaneous)		100.0%		145,000	145,000	100.0%
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)						
1 Public Landscape Improvements: \$0-\$25,000	17.51% (\$1,500 minimum)	No Change	No Change			
2 Public Landscape Improvements: \$25,001-\$50,000	\$4,377 plus 10.85% of value > \$25,000	No Change	No Change			
3 Public Landscape Improvements: \$50,001-\$100,000	\$7,090 plus 8.96% of value > \$50,000	No Change	No Change			
4 Public Landscape Improvements: \$100,001-\$200,000	\$11,571 plus 6.91% of value > \$100,000	No Change	No Change			
5 Public Landscape Improvements: \$200,001-\$500,000	\$18,479 plus 4.69% of value > \$200,000	No Change	No Change			
6 Public Landscape Improvements: \$500,001-\$1,000,000	\$32,545 plus 3.34% of value > \$500,000	No Change	No Change			
7 Public Landscape Improvements: Over \$1,000,000	\$49,223 plus 2.81% of value > \$1,000,000	No Change	No Change			
8 Public Street Improvements: \$0-\$25,000	26.63% (\$1,500 minimum)	No Change	No Change			

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012		2011-2012		
				Estimated Revenue		Estimated Cost		
				Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
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)				895,000	895,000	895,000	895,000	100.0%
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
	Adopted Fee	% Cost Recovery	2011-2012 Proposed Fee	Estimated Cost	Estimated Revenue	% Cost Recovery
DEVELOPMENT PROGRAM FEES - CATEGORY I						
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)						
5 Inspection of Repairs to City Infrastructure	Time and Materials	No Change	No Change			
6 Miscellaneous	Time and Materials	No Change	No Change			
7 Potholing (1st 3 locations)	\$843 per permit	No Change	No Change			
8 Potholing (Each additional location)	\$169	No Change	No Change			
9 Private Trench Crossings	See Utility Permit Schedule	No Change	No Change			
10 Residential Driveway Permit		\$120 per driveway				
11 Sanitary Manhole Flow Monitoring (1st 3 locations)	\$843 per permit	No Change	No Change			
12 Sanitary Manhole Flow Monitoring (Each additional location)	\$169 per permit	No Change	No Change			
13 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$843 per permit	No Change	No Change			
14 Soil Sampling Borings (1st 3 locations)	\$843 per permit	No Change	No Change			
15 Soil Sampling Borings (Each additional location)	\$169 per permit	No Change	No Change			
16 Street Closure (All or half street closure)	\$1,078 per closure	No Change	No Change			
17 Temporary Portable Storage Unit in Right-of-Way		\$120 per storage unit				

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012		2011-2012 % Cost Recovery
	Adopted Fee				Estimated Revenue	Current Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I							
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)							
18 Tiebacks for Retaining Walls	\$843 per permit	No Change	No Change				
19 Water-Vapor-Soil Remediation	\$843 per permit	No Change	No Change				
Sub-total Plan Review: Engineering & Inspection (Revocable Encroachment Permits)		100.0%		90,000	90,000	90,000	100.0%
31. Private Utility Permits							
1 Arterial Utility Trench (0-40 LF)	\$2,060	\$1,803					
2 Arterial Utility Trench (Each additional 40 LF)	\$510	\$368					
3 Local/Collector Utility Trench (0-40 LF)	\$1,410	\$1,179					
4 Local/Collector Utility Trench (Each additional 40 LF)	\$283	\$198					
5 New Street Utility Trench (0-40 LF)	\$979	\$864					
6 New Street Utility Trench (Each additional 40 LF)	\$141	\$113					
7 Hydrant Water Use Exemption	\$111	No Change					
Sub-total Private Utility Permits		100.0%		74,600	83,000	74,600	111.3%
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%		90,000	90,000	90,000	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
				Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I							
33. Sale of Fire Hydrants							
1 Sale of Fire Hydrants	Latest bid price accepted by City plus current Stores Fund surcharge	No Change	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							
35. Special Geological Hazard Study Area	1 Surcharge	Time and material beginning with \$2,300 project deposit	No Change	50,000	50,000	100.0%	100.0%
Sub-total Special Geological Hazard Study Area							
36. Streamside Protection	1 Streamside Protection	\$223 per review	No Change				
Sub-total Streamside Protection							
37. Underground Service Alert Locating: Non-Residential	1 \$0-\$50,000	\$250 plus 1.43% of value	No Change	2,230	2,230	100.0%	100.0%
2 \$50,001-\$100,000	\$964 plus 2.32% of value > \$50,000	No Change	No Change				
3 \$100,001-\$200,000	\$2,124 plus 0.91% of value > \$100,000	No Change	No Change				
4 \$200,001-\$1,000,000	\$3,032 plus 0.14% of value > \$200,000	No Change	No Change				
5 Over \$1,000,000	\$4,155 plus 0.13% of value > \$1,000,000	No Change	No Change				
Sub-total Underground Service Alert Locating: Non-Residential							

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Revenue		2011-2012 Estimated Cost		2011-2012 % Cost Recovery	
				Current Fee	Proposed Fee	Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I									
37. Underground Service Alert									
Locating: Non-Residential									
		100.0%		75,000	75,000	75,000	75,000	100.0%	100.0%
38. Underground Service Alert									
Locating: Residential									
1	\$0-\$50,001		No Change						
2	\$50,001-\$100,000		No Change						
3	\$100,001-\$200,000		No Change						
4	\$200,001-\$1,000,000		No Change						
5	Over \$1,000,000		No Change						
Sub-total Underground Service Alert Locating: Residential				19,800	19,800	19,800	19,800	100.0%	100.0%
SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I				2,873,000	2,799,800	2,873,000	2,873,000	97.5%	100.0%
GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I									
1. Geographic Information Systems									
1	GIS Data Extraction, Compilation, and Programming Fee		No Change						
Sub-total Geographic Information Systems									
SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I									

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011	2010-2011 % Cost Recovery	2011-2012 Estimated Cost	2011-2012		2011-2012		
	Adopted Fee			Proposed Fee	Current Fee	Proposed Fee	Current Fee	Proposed Fee
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		100.0%	120,000	120,000	120,000	100.0%	120,000	100.0%
SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I								
		100.0%	120,000	120,000	120,000	100.0%	120,000	100.0%
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						
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						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Revenue		2011-2012 Estimated Cost		2011-2012 % Cost Recovery	
				Current Fee	Proposed Fee	Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)									
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						
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						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
	Adopted Fee	% Cost Recovery	Proposed Fee	Estimated Revenue	% Cost Recovery
				Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II					
1. Mexican Heritage Plaza Fees (Non-Profit & Government Users)					
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		
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		

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % 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)							
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					
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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
	Adopted Fee	% Cost Recovery	Proposed Fee	Estimated Cost	Estimated Revenue	% Cost Recovery
MEXICAN HERITAGE PLAZA FEES - CATEGORY II						
2. Mexican Heritage Plaza Fees (Other Fees)						
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			
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			

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012		2011-2012 % Cost Recovery
	Adopted Fee				Current Fee	Proposed Fee	
MEXICAN HERITAGE PLAZA FEES - CATEGORY II							
2. Mexican Heritage Plaza Fees (Other Fees)							
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				
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				

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Revenue		2011-2012 Estimated Cost		2011-2012 % Cost Recovery	
				Current Fee	Proposed Fee	Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
2. Mexican Heritage Plaza Fees									
(Other Fees)									
30 Lower Lobby 8 hrs Monday-Thursday	\$1,500	No Change	No Change						
31 Lower Lobby 8 hrs Saturday	\$2,000	No Change	No Change						
32 Overtime fees: use of the facilities outside of the contracted times	2 times the hourly rate	No Change	No Change						
33 Pavilion non-reception (8 hrs) Friday or Sunday	\$2,970	No Change	No Change						
34 Pavilion non-reception (8 hrs) Monday-Thursday	\$2,475	No Change	No Change						
35 Pavilion non-reception (8 hrs) Saturday	\$3,300	No Change	No Change						
36 Pavilion reception (8 hrs) Friday or Sunday	\$3,825	No Change	No Change						
37 Pavilion reception (8 hrs) Monday-Thursday	\$3,187	No Change	No Change						
38 Pavilion reception (8 hrs) Saturday	\$4,250	No Change	No Change						
39 Theater load-in/rehearsal day 10 hrs Friday or Sunday	\$2,250	No Change	No Change						
40 Theater load-in/rehearsal day 10 hrs Monday-Thursday	\$1,875	No Change	No Change						
41 Theater load-in/rehearsal day 10 hrs Saturday	\$2,500	No Change	No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Revenue		2011-2012 Estimated Cost		2011-2012 % Cost Recovery	
				Current Fee	Proposed Fee	Current Fee	Proposed Fee	Current Fee	Proposed Fee
MEXICAN HERITAGE PLAZA FEES - CATEGORY II									
2. Mexican Heritage Plaza Fees (Other Fees)									
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									
		31.3%		603,558	120,000	120,000	19.9%	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						
2 Committee Room Mtgs: within 5 days of reservation	The greater of \$10 or 100% of estimated fees		No Change						
3 Indoor events: 180 days or less, but more than 30 days prior to event	50% of estimated fees		No Change						
4 Indoor events: 30 days prior to event	100% of estimated fees		No Change						
5 Indoor events: more than 180 days prior to event	\$100 application fee		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
				Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II							
2. Cancellation Charges							
6 Indoor events: reservation changes	\$10 per change		No Change				
3. Catering Fees							
1 Catering Fee	\$100 per event		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				
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				

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012		2011-2012		
				Estimated Cost	Estimated Revenue	Current Fee	Proposed Fee	
USE OF CITY HALL - CATEGORY II								
5. Indoor Meetings/Events (Non-Profit & Government)								
6 Rotunda (Saturday)	\$1,200 per 8 hours, \$150 per additional hour		No Change					
7 Rotunda (per event)	\$5,500 per package price		No Change					
8 Rotunda (per hour) Sunday - Friday	\$150 per hour		No Change					
9 Rotunda Mezzanine (per hour) Monday - Friday	\$65		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$150		No Change					
6. Indoor Meetings/Events (Other Users)								
1 % of Gross Admission Receipts	10%		No Change					
2 Catering Pantry	\$50 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$150 per hour		No Change					
5 Council Chambers	\$180 per hour		No Change					
6 Rotunda (Saturday)	\$3,000 per eight hours, \$375 per additional hour		No Change					
7 Rotunda (per event)	\$6,500 per package price		No Change					
8 Rotunda (per hour) Sunday - Friday	\$375		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012		2011-2012		
	Adopted Fee			Estimated Cost	Estimated Revenue	% Cost Recovery		
USE OF CITY HALL - CATEGORY II								
6. Indoor Meetings/Events (Other Users)								
9 Rotunda Mezzanine (per hour) Monday - Friday	\$130	No Change	No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$175	No Change	No Change					
7. Other Fees and Charges								
1 30 x 72 table rental late order	\$8.80 per table	No Change	No Change					
2 60" round table rental late order	\$9.90 per table	No Change	No Change					
3 Chair rental late order	\$3.30 per chair	No Change	No Change					
4 Chairs (includes set-up)	\$3 per chair	No Change	No Change					
5 Clean-up or damage charge	Amount of actual cost	No Change	No Change					
6 Committee Meeting Room Reconfiguration	\$80 or non-standard equipment rental fee, whichever is greater	No Change	No Change					
7 Lectern	\$45 per lectern	No Change	No Change					
8 Podium rental late order	\$27.50	No Change	No Change					
9 Public Address (PA) system	\$250 per use	No Change	No Change					
10 Public Address (PA) system late order	\$275 per use	No Change	No Change					
11 Stage (4' x 8' sections/ up to 24' x 32')	\$25 per section	No Change	No Change					
12 Stage rental (6x8) late order	\$27.50 per section	No Change	No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
	Adopted Fee	% Cost Recovery	2011-2012 Proposed Fee	Estimated Cost	Estimated Revenue	% Cost Recovery
USE OF CITY HALL - CATEGORY II						
7. Other Fees and Charges						
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			
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						
		29.9%		483,170	120,000	24.8%
				120,000	120,000	24.8%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2010-2011	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012		2011-2012 % Cost Recovery
	Adopted Fee			Estimated Revenue		
				Current Fee	Proposed Fee	
UTILITY PROGRAM FEES - CATEGORY I						
1. Utility Excavation Permits			No Change			
1 Major Permit Extension	\$600					
2 Major Permit Revision	\$150		No Change			
3 Major Permits	\$1,800		No Change			
4 Minor Permits	\$360		\$335			
5 Special Permits			No Change			
			Time and materials			
Sub-total Utility Excavation Permits		100.0%		1,725,220	1,732,261	99.6%
				1,725,220	1,732,261	99.6%
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I						
TOTAL DEPARTMENT - GENERAL FUND				6,958,020	7,038,261	86.8%
TOTAL DEPARTMENT - NON-GENERAL FUND				120,000	120,000	100.0%
TOTAL DEPARTMENT - Category I				4,660,020	4,740,261	98.0%
TOTAL DEPARTMENT - Category II				2,418,000	2,418,000	71.5%
TOTAL DEPARTMENT				7,078,020	7,158,261	87.0%