

PUBLIC WORKS DEPARTMENT

Impact Analysis Report

OVERVIEW

The Department of Public Works currently operates and administers four fee programs: the Development Fee Program, Utility Fee Program, Animal Care and Services (ACS), and the Use of City Hall fee programs. The Proposed Public Works Department Fees and Charges program for 2019- 2020 is estimated to collect \$14.6 million, reflecting a cost recovery rate of 62.3% (Category I – 90.4% and Category II – 24.9%). The Development Fee Program provides support and guidance to private customers that desire to do business within San José and operates on a 100% cost recovery basis; however, the current cost recovery rate for the Development Fee Program is 81.3%, due to the timing of fee receipts and expenditures. To bring this program to cost recovery, a 4% Development Fee increase and the use of the Public Works Fee Program Reserve (\$1.3 million) are recommended.

The Department also administers various fees for events at City Hall, as well as fees related to animal permits and licenses, animal adoptions, and other animal shelter services. In addition to the four fee programs, it should be noted that the Mexican Heritage Plaza (MHP) facility is currently operated by a private operator; therefore, the fees associated with this facility are not displayed in this document as they are suspended. However, they continue to be reflected in the Schedule of Fees and Charges Resolution.

Development Fee Program

The Development Fee Program is responsible for the collection of various private development-related fees, such

as planning application review, traffic impact analysis, plan review and inspection of public improvements, review of subdivision maps, grading permits, geologic hazard clearances, and revocable encroachment permits.

As described above, this program operates on a 100% cost recovery basis by collecting service-related fees (i.e. plan checking/inspection) to offset the City’s costs of operating these programs. In addition to providing direct service-related support to customers, the Department also administers fee collection for various City programs, such as Utility Undergrounding, Sanitary and Storm Sewer Connections, and Geographic Information Systems (GIS) data extraction services.

In December 2016, City Council accepted the *City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report* (Report) and directed the administration to evaluate and bring forward recommendations through the 2017-2018 and 2018-2019 budget processes and other subsequent Council actions to implement, to the extent possible, the recommendations in the report.

There have been two phases of fee adjustments thus far, and the third phase of fee increases are included in 2019-2020. In recent years, the Public Works Development Fee Program Reserve has been used to bridge any gaps between projected revenues and costs. The Fee adjustments, combined with process improvements and the planned implementation of the new permitting system in the coming fiscal years, will

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Development Fee Program (Cont'd.)

help increase staff efficiency and improve the customer service experience while helping to ensure fiscal stability.

Public Works development activity in San José has recently began decreasing. As a result, Public Works Development fees are expected to generate \$7.6 million in 2019-2020, which is \$1.3 million less than the 2018-2019 estimated collection level of \$8.9 million. In addition, actions are included in the 2019-2020 Proposed Budget to fund shared resources that are not reflected in the Public Works Department. These shared resources include costs associated with limit-dated position extensions for the Integrated Permit System, as reflected in the Information Technology Department, and in the Planning, Building and Code Enforcement Department.

Utility Fee Program

The Utility Fee Program reviews, issues, and inspects utility excavation permits and encroachment permits to utility companies and other agencies.

Similar to the Development Fee Program, the Utility Fee Program operates on a 100% cost recovery basis by collecting service related fees (i.e. plan checking/permit issuance/inspection) to offset the City's costs of operating this program.

Utility activity in San José continues to remain very strong due to steady permitting and maintenance-related construction activities, and has consistently exceeded

estimated levels since 2015-2016. In 2019-2020, Public Works Utility fees are expected to generate \$4.4 million, which is \$400,000 above the original 2018-2019 estimated collection level of \$4.0 million.

After accounting for all base changes and 2019-2020 Proposed Budget actions for the Public Works Development Fee Program (Utility Fees and Non-Utility Fees), a reduction of \$2.4 million to the Fee Program Reserve is necessary to keep the program 100% cost recovery. As a result, the 2019-2020 Reserve is anticipated to total \$4.5 million, which will be needed for works in progress.

Small Cell Program

In 2019-2020, Small Cell Program revenue and costs are anticipated at \$2.7 million. The 2019-2020 Proposed Budget recommends the addition of 2.0 positions (1.0 Senior Engineer and 1.0 Engineer positions) to support the delivery of the small cell permitting work. This cost is fully offset by increased revenue in 2019-2020.

Non-Development Fees

The Public Works Department is responsible for the collection of various fees for events at City Hall. The fee structure for events was established to partially offset the costs of operating and maintaining spaces for public use while ensuring that the facility is accessible and affordable for the community. There are no fee increases recommended in the 2019-2020 Proposed Budget.

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Non-Development Fees (Cont'd.)

In addition, the Department collects fees related to animal permits, licenses, adoptions, and other animal shelter services. The Department recently completed an in-depth time analysis study for Animal Care and Services fees, paying special attention to the Category II fee program, which are fees that may be less than or more than cost recovery. In order to continue to bring fees closer to cost recovery levels in 2019-2020, there are several fee increases that are recommended as part of this report.

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Development Fee Program

As mentioned above, in December of 2016, City Council accepted the *City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report* (Report) and directed the administration to evaluate and bring forward recommendations to implement, to the extent possible, recommendations made in the Report.

The Public Works Development Fee Program completed the first and second phases of fee increases toward bringing the program closer to cost recovery. Phase one fee increases were implemented in 2017-2018, and phase two adjustments were rolled out in 2018-2019. The 2019-2020 proposed fee increases are primarily intended to address cost increases.

Additionally, a number of new fees are intended to streamline and improve cost recovery as recommended in the Report. The new fees include: Certificate of Compliance for Tentative Map (\$813); Vehicle Miles Traveled (VMT) Analysis (time and materials); Existing Accessory Structure: substantial improvement requiring floodproof mitigation (\$309); Existing Structure: substantial improvement requiring floodproof mitigation (\$309); and Field Inspection of Finished Construction (2nd inspection +) (\$155 plus record retention).

Non-Development Fees

City Hall Use fees – which include the Rotunda and mezzanine, outdoor plaza, and committee meeting rooms – were reevaluated and adjusted in 2018-2019 to ensure that rental and usage fees were in alignment with current market conditions. No new fees are recommended in 2019-2020. However, due to the transition back to the Public Works Event Services section for the administration and management of City Hall and 4th Street Banquet Hall space rentals and reservations, a slight decrease in revenue generating activities has resulted in a lower cost recovery rate of 32%. The department will continue to focus on revenue generating activities in 2019-2020.

The standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplications Services, and Electronic Media) are consolidated for ease of reference under the Public Records Act section in the Office of the City Clerk.

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SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Non-Development Fees (Cont'd.)

Based on an analysis of projected costs to deliver services in 2019-2020, Animal Care and Services (ACS) Category I fees are recommended to be adjusted to better align costs with revenues. Recommended fee adjustments in Category I include: Animal Event Permit Fees; Animal Permit Fees; Inspection Fees; and Permit Application Fees. In addition, in line with the above-mentioned cost-recovery analysis, the Category II recommended fee adjustments include: Board and Impound Fees and Adoption Hold Fees. For 2019-2020, ACS continues to balance the department's cost recovery goals and the need to ensure access to services for residents.

The recommended fee adjustments and all the new fees are listed in the Summary of Proposed Changes section of this document and in the tables that follow this section.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 3, 2019, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 14, 2019 at 1:30 p.m. and Monday, June 10, 2019, at 6:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

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Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
1. Animal Event Permit Fees								
1 Large animals event permit (limited engagements or short term events)	\$1,844 per permit; plus applicable application fee (includes initial inspection)		\$1,919 per permit; plus applicable application fee (includes initial inspection)					
2 Observation of handling animals during an event (includes 3 hours of 1 Animal Control Officer)	\$472 per Animal Control Officer per event		\$545 per Animal Control Officer per event					
3 Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer)	\$607 per Senior Animal Control Officer per event		\$622 per Senior Animal Control Officer per event					
Sub-total Animal Event Permit Fees								
2. Animal Permit Fees								
1 Animal facilities and animal event permit - non-private kennels	\$315 annually; plus applicable application fee (includes initial inspection)		\$364 annually; plus applicable application fee (includes initial inspection)					
2 Animal facilities permit - private kennels	\$282 annually; plus applicable application fee (includes initial inspection)		\$364 annually; plus applicable application fee (includes initial inspection)					
3 Beekeeping permit	\$282; plus applicable application fee (2 year permit, includes initial inspection)		\$364; plus applicable application fee (2 year permit, includes initial inspection)					
4 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$315 annually; plus applicable application fee (includes initial inspection)		\$364 annually; plus applicable application fee (includes initial inspection)					
5 Dangerous dog permit (permit fee including tags)	\$654 per permit; plus applicable application fee (includes initial inspection)		\$685 per permit; plus applicable application fee (includes initial inspection)					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
2. Animal Permit Fees								
6 Dangerous dog permit renewal	\$407 per permit; plus applicable application fee (includes initial inspection)		\$425 per permit; plus applicable application fee (includes initial inspection)					
7 Keeping of animals, fowl, or livestock permit	\$282 per permit; plus applicable application fee (2 year permit, includes initial inspection)		\$364 per permit; plus applicable application fee (2 year permit, includes initial inspection)					
Sub-total Animal Permit Fees		85.9%		52,345	44,875	49,694	85.7%	94.9%
3. Inspection Fees								
1 Additional inspection time (30 minute increments, already on-site)	\$59 per 30 minute increment or portion thereof		\$68 per 30 minute increment or portion thereof					
2 Inspection fee (1 hour included)	\$282 per inspection		\$364 per inspection					
3 Re-inspection fee (30 minute inspection, includes travel)	\$177 per re-inspection plus additional inspection time as applicable		\$204 per re-inspection plus additional inspection time as applicable					
Sub-total Inspection Fees								
4. Permit Application Fees								
1 Animal permit application	\$178 per permit		\$197 per permit					
2 Animal permit application renewal fee	\$93 per permit		\$106 per permit					
3 Dangerous animal permit application fee	\$178 per permit		\$197 per permit					
4 Dangerous dog permit application	\$178 per permit		\$197 per permit					
Sub-total Permit Application Fees		86.4%		12,240	10,888	12,210	89.0%	99.8%
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I		86.0%		64,585	55,763	61,904	86.3%	95.8%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

ANIMAL CARE SERVICES - CATEGORY II

1. Adoption Fees

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

1 Adoption fee increases	Established by the Director of Public Works or Designee		No Change					
2 Adoption hold fee - cat board	\$11 per day or portion thereof		No Change					
3 Adoption hold fee - dog board	\$15 per day or portion thereof		\$20 per day or portion thereof					
4 Adoption hold fee - other small animal board (excludes cat or dog)	\$10 per day or portion thereof		No Change					
5 Dog & cat adoptions (includes spay/neuter, vaccinations, microchip, and one-year license)	Established by the Director of Public Works or Designee		No Change					
6 Other animal adoptions (not including cats, dogs, or rabbits)	Established by the Director of Public Works or Designee		No Change					
7 Other fee reduction	Established by the Director of Public Works or Designee		No Change					
8 Promotional adoption fee	Established by the Director of Public Works or Designee		No Change					
9 Rabbit adoptions (includes spay/neuter and microchip)	Established by the Director of Public Works or Designee		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Adoption Fees								
10 Senior citizen discount (does not include animals on sale for promotional events)	20% off posted price		No Change					
Sub-total Adoption Fees		16.4%		1,177,174	265,000	265,000	22.5%	22.5%
2. Board and Impound Fees								
1 Animal returned to owner transaction fee	\$20		No Change					
2 Boarding fee - cat	\$12 per day or portion thereof		No Change					
3 Boarding fee - dog	\$20 per day or portion thereof		No Change					
4 Boarding fee - large livestock (over 100 pounds)	Actual costs		No Change					
5 Impound - large livestock (100 pounds or over)	Actual costs		No Change					
6 Impound - licensed cat or dog	\$22		\$23					
7 Impound - other small animal (other than dog, cat, or small livestock under 100 pounds)	\$21		\$22					
8 Impound - unlicensed cat or dog	\$40		No Change					
9 Other Impound- small animals other than cat	\$21		\$22					
10 Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds	\$10 per day or portion thereof		No Change					
11 Transport fee	\$50		No Change					
Sub-total Board and Impound Fees		82.5%		284,143	225,000	226,000	79.2%	79.5%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
3. Disposal/Euthanasia Fees								
1 Disposal fee for licensed dog or cat	No charge		No Change					
2 Disposal fee for licensed dog or cat - in the field	Transport fee		No Change					
3 Disposal fee for unlicensed cat, dog, other small animal, or small livestock under 100 pounds	\$10		No Change					
4 Euthanasia fee - large animal over 100 pounds	Actual costs		No Change					
5 Euthanasia fee - large animal surcharge in the field	\$40 plus disposal fee and transport fee		No Change					
6 Euthanasia fee for licensed or unlicensed dog, cat, other small animal, or small livestock under 100 pounds at the shelter	\$20		No Change					
7 Transport fee	\$50		No Change					
Sub-total Disposal/Euthanasia Fees		46.0%		39,410	17,840	17,840	45.3%	45.3%
4. License Fees								
Note: License only valid with proof of current rabies vaccine.								
1 Cat license fee - for three years if spayed and neutered	\$30 for 3 years		No Change					
2 Cat license fee - if not spayed or neutered	\$35 per year		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
4. License Fees								
3 Cat license fee - if spayed or neutered	\$15 per year		No Change					
4 Dog license fee - for three years if spayed or neutered	\$50 for 3 years		No Change					
5 Dog license fee - if not spayed or neutered	\$65		No Change					
6 Dog license fee - if spayed or neutered	\$25		No Change					
7 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					
8 Exemption from dog license fee for law enforcement dog	No charge		No Change					
9 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
10 Exemption from dog license for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					
11 License late fee - imposed for application received within 30 days after issuance of administrative citation for failing to license after expiration when the citation is not appealed	\$45		No Change					
12 Penalty for late application or renewal	\$15		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
4. License Fees								
13 Tag replacement - replace previously issued tag after loss	\$4		No Change					
Sub-total License Fees		28.2%		7,291,980	1,460,308	1,470,308	20.0%	20.2%
5. Other Charges								
1 Animal facilities permits late renewal penalty	\$20		No Change					
2 Animal product sales	Established by the Director of Public Works or Designee		No Change					
3 Charge for special services	Actual labor costs plus overhead		No Change					
4 Dangerous animal permit late renewal fee	\$35		No Change					
5 Dangerous dog permit late registration fee	\$35		No Change					
6 Dangerous dog permit late renewal fee	\$35		No Change					
7 Dangerous, potentially dangerous, or vicious dog permit late registration fee	\$35		No Change					
8 Lab exam	\$95		No Change					
9 Private animal behavior consultation - 1 hour	\$45		No Change					
10 Private animal behavior consultation - 1/2 hour	\$24		No Change					
11 Replacement tag - potentially dangerous dog, dangerous dog, or vicious dog	\$5		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
5. Other Charges								
12 Rescue group registration	\$50 one-time		No Change					
13 Returned check fees	According to current City policy		No Change					
14 Special (dangerous) dog sign	\$55 per sign		No Change					
15 Trap deposit	Actual replacement cost		No Change					
16 Veterinary care services in cases of emergency	Actual cost		No Change					
Sub-total Other Charges		100.0%		2,680	2,680	2,680	100.0%	100.0%
6. Owner Surrender Fees								
1 Large livestock owner surrender (at least 100 pounds)	Actual Costs		No Change					
2 Licensed cat owner surrender - 4 months and older	\$35 per animal		No Change					
3 Licensed dog owner surrender - 4 months and older	\$45 per animal		No Change					
4 Other small animal owner surrender (other than dog, cat, or livestock)	\$25 per animal		No Change					
5 Small livestock owner surrender (under 100 pounds)	\$65 per animal		No Change					
6 Unlicensed cat owner surrender - 4 months and older	\$70 per animal		No Change					
7 Unlicensed dog owner surrender - 4 months and older	\$90 per animal		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
6. Owner Surrender Fees								
8 Unweaned litter owner surrender (under four months of age)	\$25 per litter		No Change					
9 Unweaned litter owner surrender dog/cat	\$20		No Change					
Sub-total Owner Surrender Fees		42.9%		184,501	72,410	72,410	39.2%	39.2%
7. Quarantine Fees								
1 Lab Exam	\$95		No Change					
2 Quarantine - victim/owner same, over the phone release	\$60		No Change					
3 Quarantine - victim/owner visits 1-3	\$80		No Change					
4 Quarantine - victim/owner visits 4+	\$110		No Change					
5 Transport Fee	\$50		No Change					
Sub-total Quarantine Fees		94.0%		45,328	43,145	43,145	95.2%	95.2%
8. Spay/Neuter Clinic Fees								
1 Microchipping fee (does not include registration)	\$25		No Change					
2 Neuter fee for non-residents (space available basis) - cat	\$65		No Change					
3 Neuter fee for non-residents (space available basis) - dog	\$75		No Change					
4 Neuter fee for residents of San Jose, contract cities, and registered rescue groups - cat	\$15		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
8. Spay/Neuter Clinic Fees								
5 Neuter fee for residents of San Jose, contract cities, and registered rescue groups - dog	\$40		No Change					
6 Spay fee for non-residents (space available basis) - cat	\$75		No Change					
7 Spay fee for non-residents (space available basis) - dog	\$100		No Change					
8 Spay fee for residents of San Jose, contract cities, and registered rescue groups - cat	\$20		No Change					
9 Spay fee for residents of San Jose, contract cities, and registered rescue groups - dog	\$30		No Change					
10 Spay/neuter clinic appointment deposit (non-refundable)	\$10		No Change					
11 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change					
Sub-total Spay/Neuter Clinic Fees		86.4%		215,079	150,000	150,000	69.7%	69.7%
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II		30.5%		9,240,295	2,236,383	2,247,383	24.2%	24.3%

DEVELOPMENT PROGRAM FEES - CATEGORY I

Note: The use of the Public Works Development Fee Program Reserve (\$1,288,920) in 2019-2020 will bring the Development Fee Program to full cost recovery from 85.5%.

SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip

DEPARTMENTAL FEES AND CHARGES

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Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
1. PL01: Environmental Clearance								
1 EIR Review	\$4,834 each		\$5,036 each					
2 Initial Study	\$1,933 each		\$2,014 each					
Sub-total PL01: Environmental Clearance		97.2%		52,370	50,267	52,370	96.0%	100.0%
2. PL02: Flood Review of Planning Application								
1 a. Base Fee	\$186 per application		\$193 per application					
2 b. Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (LOMR) Review	\$967		\$1,007					
3 c. Flood Study Review	\$744		\$774					
4 d. NSJ Flood Blockage Review	\$558		\$581					
5 e. Public Outreach	Time and Materials		Time and Materials					
6 f. Flood Information Service Certification Letter	\$50 per letter		No Change					
7 g. Flood Information Service Request	\$25 per request		No Change					
Sub-total PL02: Flood Review of Planning Application		97.2%		48,489	46,645	48,489	96.2%	100.0%
3. PL03: NPDES (C.3 Requirements)								
1 a. Land use of Concern (5,000 SF - 9,999 SF)	\$1,264		\$1,317					
2 b1. Projects required to submit numeric sizing: 10,000 SF - 1 acre	\$1,264		\$1,317					

DEPARTMENTAL FEES AND CHARGES

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Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
3. PL03: NPDES (C.3 Requirements)								
3 b2. Projects required to submit numeric sizing: > 1 acre - 5 acres	\$1,562		\$1,627					
4 b3. Projects required to submit numeric sizing: > 5 acres and higher	\$1,933		\$2,014					
5 c1. Additional Reviews	Time and Materials		Time and Materials					
6 d. Projects not required to submit numeric sizing	\$186		\$193					
7 e. HMP Analysis/Review	Time and Materials		Time and Materials					
Sub-total PL03: NPDES (C.3 Requirements)		97.2%		156,132	149,967	156,132	96.1%	100.0%
4. PL04: Zoning (Conventional)								
1 Conventional Zoning	\$595 per zoning		\$619 per zoning					
Sub-total PL04: Zoning (Conventional)		97.2%		15,475	14,875	15,475	96.1%	100.0%
5. PL05: PD Zoning (PDC)								
1 a1. Non-Residential - Per SF: 1-500	\$1,080		\$1,123					
2 a2. Non-Residential - Per SF: 501-4,999	\$1,190		\$1,239					
3 a3. Non-Residential - Per SF: 5,000-49,999	\$1,190 + \$0.10/SF > 5,000		\$1,239 + \$0.11/SF > 5,000					
4 a4. Non-Residential - Per SF: 50,000-99,999	\$5,577 + \$0.03/SF > 50,000		\$5,811 + \$0.03/SF > 50,000					
5 a5. Non-Residential - Per SF: 100,000 or more	\$7,102 + \$0.01/SF > 100,000		\$7,399 + \$0.01/SF > 100,000					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
5. PL05: PD Zoning (PDC)								
6 b1. Residential - Per DU: 1-2	\$1,078		\$1,123					
7 b2. Residential - Per DU: 3-24	\$1,190 + \$199.43/DU		\$1,239 + \$207.79/DU					
8 b3. Residential - Per DU: 25-99	\$5,577 plus \$20/DU		\$5,811 + \$21.18/DU					
9 b4. Residential - Per DU: 100-499	\$7,102 + \$7.44/DU		\$7,399 + \$7.75/DU					
10 b5. Residential - Per DU: 500 or More	\$10,076 + \$7.44/DU		\$10,498 + \$7.75/DU					
Sub-total PL05: PD Zoning (PDC)		97.2%		142,351	136,825	142,351	96.1%	100.0%
6. PL06: PD Permit (PD)								
1 a. Non-Residential - Per SF: No Construction	\$297 per project		\$309 per project					
2 b. Non-Residential - Per SF: 1-500	\$446		\$464					
3 c. Non-Residential - Per SF: 501-4,999	\$1,487		\$1,549					
4 d. Non-Residential - Per SF: 5,000-49,999	\$1,487 + \$0.03/SF > 5,000		\$1,549 + \$0.03/SF > 5,000					
5 e. Non-Residential - Per SF: 50,000-99,999	\$2,826 + \$0.03/SF > 50,000		\$2,944 + \$0.03/SF > 50,000					
6 f. Non-Residential - Per SF: 100,000 or more	\$4,164 + \$0.01/SF > 100,000		\$4,338 + \$0.01/SF > 100,000					
7 g. Residential - Per DU: No Construction	\$297 per project		\$309 per project					
8 h. Residential - Per DU: 1-2	\$446		\$464					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
6. PL06: PD Permit (PD)								
9 i. Residential - Per DU: 3-24	\$595 + \$116/DU		\$619 + \$121/DU					
10 j. Residential - Per DU: 25-99	\$3,160 + \$13/DU		\$3,292 + \$13/DU					
11 k. Residential - Per DU: 100-499	\$4,164 + \$5/DU		\$4,338 + \$5/DU					
12 l. Residential - Per DU: 500 or more	\$6,544 + \$5/DU		\$6,818 + \$5/DU					
Sub-total PL06: PD Permit (PD)		97.2%		129,033	126,113	129,033	97.7%	100.0%
7. PL07: Preliminary Review								
1 Enhanced Review	\$1,339 each plus additional time and materials		\$1,394 each plus additional time and materials					
2 Focused Review	\$892 each plus additional time and materials		\$929 each plus additional time and materials					
Sub-total PL07: Preliminary Review		97.2%		127,370	124,705	127,370	97.9%	100.0%
8. PL08: Site Development/Conditional Use/Special Use								
1 a. Non-Residential - Per SF: No Construction	\$234 per project		\$243 per project					
2 b. Non-Residential - Per SF: 1-500	\$825		\$858					
3 c. Non-Residential - Per SF: 501-49,999	\$2,978 plus \$0.164/SF		\$3,097 + \$0.17/SF					
4 d. Non-Residential - Per SF: 50,000-99,999	\$4,459 plus \$0.016/SF		\$4,637 + \$0.017/SF					
5 e. Non-Residential - Per SF: 100,000 or more	\$6,043 + \$0.01/SF		\$6,284 + \$0.01/SF					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
8. PL08: Site Development/Conditional Use/Special Use								
6 f. Residential - Per DU: No Construction	\$234 per project		\$243 per project					
7 g. Residential - Per DU: 1-2	\$825		\$858					
8 h. Residential - Per DU: 3-24	\$2,848 plus \$71/DU		\$2,961 + \$73/DU					
9 i. Residential - Per DU: 25-99	\$4,136 plus \$19/DU		\$4,301 + \$19/DU					
10 j. Residential - Per DU: 100 or more	\$6,043 plus \$6/DU		\$6,284 + \$6/DU					
Sub-total PL08: Site Development/Conditional Use/Special Use		41.9%		166,619	160,275	166,619	96.2%	100.0%
9. PL09: Special Permits								
1 a. Drive Thru	\$1,190 each + permit fee		\$1,239 each + permit fee					
2 b. Day Care/Private School	\$1,487 each + permit fee		\$1,549 each + permit fee					
3 c. Miscellaneous Permits (A2, V, AT, etc.)	\$297 each		\$309 each					
4 d. Non-Standard Development Applications	Based upon time and materials or as defined in written agreement		Based upon time and materials or as defined in written agreement					
Sub-total PL09: Special Permits		97.2%		13,294	12,775	13,294	96.1%	100.0%
10. PL10: Tentative Map (T/PT)								
1 Certificate of Compliance			\$813 per certificate					
2 Planning Tentative Map	\$1,078 each		\$1,123 each					
3 Tentative Map	\$2,305 each		\$2,401 each					
Sub-total PL10: Tentative Map (T/PT)		97.2%		51,930	49,852	51,930	96.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
11. PL11: General Plan Amendments								
1 General Plan Amendment (GPA)	\$595 per Amendment		\$619 per amendment					
Sub-total PL11: General Plan Amendments		97.2%		5,571	5,355	5,571	96.1%	100.0%
12. PL12: Sanitary Sewer Model Analysis								
1 Sanitary Sewer Model Analysis	Time and Materials		No Change					
Sub-total PL12: Sanitary Sewer Model Analysis								
13. PL13: Streamside Protection								
1 Streamside Protection - Basic Review	\$297 per review		\$309 per review					
2 Streamside Protection - Comprehensive Review	\$744 per review		\$774 per review					
Sub-total PL13: Streamside Protection		97.1%		1,083	1,041	1,083	96.1%	100.0%
14. PL14: Traffic Analysis								
1 a. In-House Analysis	\$1,264 per analysis		\$1,317 per analysis					
2 b1. Traffic Impact Analysis (TIA) Workscope: per PHT: 1-99	\$3,123 + DOT fee		\$3,254 + DOT fee					
3 b2. TIA Workscope: per PHT: 100-198	\$3,123 + \$5/PHT > 99 PHT + DOT fee		\$3,254 + \$5/PHT > 99 PHT + DOT fee					
4 b3. TIA Workscope: per PHT: 199 or more	\$3,718 + \$5/PHT > 199 PHT + DOT fee		\$3,874 + \$5/PHT > 199 PHT + DOT fee					
5 c1. Traffic Impact Analysis (TIA) Report Review: per PHT: 1-99	\$3,570 + DOT fee		\$3,719 + DOT fee					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
14. PL14: Traffic Analysis								
6 c2. TIA Report Review: per PHT: 100-198	\$3,570 + \$11/PHT > 99 PHT + DOT fee		\$3,719 + \$11/PHT > 99 PHT + DOT fee					
7 c3. TIA Report Review: per PHT: 199 or more	\$4,685 + \$9/PHT > 199 PHT + DOT fee		\$4,881 + \$9/PHT > 199 PHT + DOT fee					
8 d1. Local Transportation Analysis (LTA) Workslope: per PHT: 1-99	\$2,008 + DOT fee		\$2,091 + DOT fee					
9 d2. LTA Workslope: per PHT: 100-198	\$2,008 + \$2/PHT > 99 PHT + DOT fee		\$2,091 + \$2/PHT > 99 PHT + DOT fee					
10 d3. LTA Workslope: per PHT: 199 or more	\$2,305 + \$1/PHT > 199 PHT + DOT fee		\$2,401 + \$1/PHT > 199 PHT + DOT fee					
11 e1. Local Transportation Analysis (LTA) Report Review: per PHT: 1-99	\$2,157 + DOT fee		\$2,246 + DOT fee					
12 e2. LTA Report Review: per PHT: 100-198	\$2,157 + \$7/PHT > 99 PHT + DOT Fee		\$2,246 + \$7/PHT > 99 PHT + DOT Fee					
13 e3. LTA Report Review: per PHT: 199-498	\$2,900 + \$4/PHT > 199 PHT + DOT Fee		\$3,021 + \$4/PHT > 199 PHT + DOT Fee					
14 e4. LTA Report Review: per PHT: 499 or more	\$4,164 + additional time and materials + DOT fee		\$4,338 + additional time and materials + DOT fee					
15 e5. Vehicle Miles Traveled (VMT) Analysis			Time & Materials					
Sub-total PL14: Traffic Analysis		97.2%		234,747	226,550	234,747	96.5%	100.0%
15. PW01: Record Retention Fee								
1 Record Retention: applied to all permit service fees, but not to sewer fees, in-lieu fees, or park fees	4% of total permit/application fee (\$15 minimum, \$1,500 maximum)		No Change					
Sub-total PW01: Record Retention Fee		97.2%		156,240	150,192	156,240	96.1%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
16. PW02: Benchmark System Maintenance									
1 Benchmark Maintenance Fee: applied to all permits: Grading, Public Improvement, and Private Street Plans	\$150 per applicable permit/plan + Record Retention		No Change						
Sub-total PW02: Benchmark System Maintenance		97.2%		21,000	19,650	19,650	93.6%	93.6%	
17. PW03: Encroachment: Private Utility Permits									
1 Arterial Utility Trench (0-40 LF)	\$1,487 per project + City USA + Record Retention		\$1,549 per project + City USA + Record Retention						
2 Arterial Utility Trench (Each additional 40 LF)	\$223 + City USA + Record Retention		\$232 + City USA + Record Retention						
3 Local/Collector Major Utility Trench (0-40 LF)	\$892 per project + City USA + Record Retention		\$929 per project + City USA + Record Retention						
4 Local/Collector Major Utility Trench (Each additional 40 LF)	\$149 + City USA + Record Retention		\$155 + City USA + Record Retention						
5 Minor Utility Trench (0-20 LF)	\$119 per project + City USA + Record Retention		\$123 per project + City USA + Record Retention						
6 New Street Utility Trench (0-40 LF)	\$595 per project + Record Retention		\$619 per project + Record Retention						
7 New Street Utility Trench (Each additional 40 LF)	\$74 + Record Retention		\$77 + Record Retention						
Sub-total PW03: Encroachment: Private Utility Permits		97.2%		104,260	100,122	104,260	96.0%	100.0%	

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
18. PW04: Encroachment:								
Revocable Permits								
1 a1. Soil Sampling Borings (1st 3 locations)	\$1,078 + City USA + Record Retention		\$1,123 + City USA + Record Retention					
2 a2. Soil Sampling Borings (Each additional location)	\$223 each additional well/location + City USA + Record Retention		\$232 each additional well/location + City USA + Record Retention					
3 a3. Potholing (1st 3 locations)	\$1,078 + City USA + Record Retention		\$1,123 + City USA + Record Retention					
4 a4. Potholing (Each additional location)	\$223 each additional well/location + City USA + Record Retention		\$232 each additional well/location + City USA + Record Retention					
5 a5. Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$1,078 + City USA + Record Retention		\$1,123 + City USA + Record Retention					
6 a6. Construction/Destruction of Water Monitoring Wells (Each additional well)	\$223 each additional well/location + City USA + Record Retention		\$232 each additional well/location + City USA + Record Retention					
7 b. Crane in Public Right-of-Way (any type)	\$1,785 per permit + Record Retention		\$1,859 per permit + Record Retention					
8 c1. Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$1,078 per frontage + Record Retention per frontage		\$1,123 per frontage + Record Retention per frontage					
9 c2. Facade Improvements/Debris Chutes	\$1,078 per frontage + Record Retention per frontage		\$1,123 per frontage + Record Retention per frontage					
10 d. Inspection of Repairs to City Infrastructure	Time and Materials (\$596 minimum) + Record Retention		Time and Materials (\$619 minimum) + Record Retention					
11 e. Miscellaneous/Others	Time and Materials (\$1,078 minimum) + Record Retention		Time and Materials (\$1,123 minimum) + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
18. PW04: Encroachment:								
Revocable Permits								
12 f. Parklet	\$744 per Parklet + Record Retention		\$774 per Parklet + Record Retention					
13 g1. Private Encroachment in ROW: Balcony only	\$1,078 per application + Record Retention		\$1,123 per application + Record Retention					
14 g2. Private Encroachment in ROW: Major	\$4,127 per application + Record Retention		\$4,300 per application + Record Retention					
15 g3. Private Encroachment in ROW: Minor	\$1,078 per application + Record Retention		\$1,123 per application + Record Retention					
16 h. Private Trench Crossings	See Encroachment: Private Utility Permit Fee Schedule		No Change					
17 i. Revocable Permit Extensions	See Permit Extensions		See Permit Extensions					
18 j1. Sanitary Manhole Flow Monitoring (1st 3 wells/locations)	\$1,078 + Record Retention		\$1,123 + Record Retention					
19 j2. Sanitary Manhole Flow Monitoring (Each additional well/location)	\$223 each additional well/location + Record Retention		\$232 each additional well/location + Record Retention					
20 k1. Sign Installed with Hydraulic Crane	\$1,078 per project + Record Retention		\$1,123 per project + Record Retention					
21 k2. Sign installed with Scissor Lift	\$595 per project + Record Retention		\$619 per project + Record Retention					
22 l1. Street Closure (Half street)	\$1,041 per project + Record Retention		\$1,084 per project + Record Retention					
23 l2. Street Closure (All street)	\$1,339 per project + Record Retention		\$1,394 per project + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
18. PW04: Encroachment:									
Revocable Permits									
24 m. Temporary Portable Storage Unit in Right-of-Way	\$149 per storage unit + Record Retention		\$155 per storage unit + Record Retention						
25 n. Tiebacks for Retaining Walls/Shoring	\$2,082 per permit + Record Retention		\$2,169 per permit + Record Retention						
26 o. Water-Vapor-Soil Remediation	\$1,078 per system + City USA + Record Retention		\$1,123 per system + City USA + Record Retention						
Sub-total PW04: Encroachment: Revocable Permits		97.2%		205,427	197,228	205,427	96.0%	100.0%	
19. PW05: Special (Assessment) District Fees - Segregation Map Review									
1 a. Annexation to an Existing District	Time and Materials (\$28,110 Deposit) + Record Retention		Time and Materials (\$29,000 Deposit) + Record Retention						
2 b. Assessment Certificate/Special Tax Notice	\$10 per certificate (notice) + Record Retention		\$10 per certificate (notice) + Record Retention						
3 c1. Assessment Segregation Map Review: Each original District Parcel segregated	\$446 each parcel + Record Retention		\$464 each parcel + Record Retention						
4 c2. Assessment Segregation Map Review: Each resultant portion of each District Parcel	\$297 each parcel + Record Retention		\$309 each parcel + Record Retention						
5 d. Special District Formation	Time and Materials (\$37,629 Deposit) + Record Retention		Time and Materials (\$39,000 Deposit) + Record Retention						
Sub-total PW05: Special (Assessment) District Fees - Segregation Map Review		97.2%		2,320	2,230	2,320	96.1%	100.0%	
20. PW06: Engineering & Inspection - Public and Landscape									
1 a1. Public Street Improvements: \$1-\$24,999	\$8,446 + Record Retention		\$8,800 + Record Retention						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
20. PW06: Engineering & Inspection								
- Public and Landscape								
2 a2. Public Street Improvements: \$25,000-\$49,999	\$8,446 + 12.57% of amount > \$25,000 + Record Retention		\$8,800 + 13.09% of amount > \$25,000 + Record Retention					
3 a3. Public Street Improvements: \$50,000-\$99,999	\$11,589 + 19.34% of amount > \$50,000 + Record Retention		\$12,074 + 20.15% of amount > \$50,000 + Record Retention					
4 a4. Public Street Improvements: \$100,000-\$199,999	\$21,261 + 10.98% of amount > \$100,000 + Record Retention		\$22,151 + 11.44% of amount > \$100,000 + Record Retention					
5 a5. Public Street Improvements: \$200,000-\$499,999	\$32,242 + 7.06% of amount > \$200,000 + Record Retention		\$33,592 + 7.35% of amount > \$200,000 + Record Retention					
6 a6. Public Street Improvements: \$500,000-\$999,999	\$53,422 + 6.13% of amount > \$500,000 + Record Retention		\$55,660 + 6.39% of amount > \$500,000 + Record Retention					
7 a7. Public Street Improvements: over \$1,000,000	\$84,112 + 4.99% of amount > \$1,000,000 + Record Retention		\$87,636 + 5.20% of amount > \$1,000,000 + Record Retention					
8 b1. Public Landscape Improvements: First \$24,999	\$5,738 + Record Retention		\$5,978 + Record Retention					
9 b2. Public Landscape Improvements: \$25,000-\$49,999	\$5,738 + 13.92% of amount > \$25,000 + Record Retention		\$5,978 + 14.51% of amount > \$25,000 + Record Retention					
10 b3. Public Landscape Improvements: \$50,000-\$99,999	\$9,220 + 11.68% of amount > \$50,000 + Record Retention		\$9,605 + 12.17% of amount > \$50,000 + Record Retention					
11 b4. Public Landscape Improvements: \$100,000-\$199,999	\$15,062 + 8.96% of amount > \$100,000 + Record Retention		\$15,692 + 9.33% of amount > \$100,000 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
20. PW06: Engineering & Inspection								
- Public and Landscape								
12 b5. Public Landscape Improvements: \$200,000- \$499,999	\$24,026 + 6.10% of amount > \$200,000 + Record Retention		\$25,032 + 6.36% of amount > \$200,000 + Record Retention					
13 b6. Public Landscape Improvements: \$500,000- \$999,999	\$42,339 + 4.33% of amount > \$500,000 + Record Retention		\$44,112 + 4.51% of amount > \$500,000 + Record Retention					
14 b7. Public Landscape Improvements: over \$1,000,000	\$64,004 + 3.65% of amount > \$1,000,000 + Record Retention		\$66,685 + 3.81% of amount > \$1,000,000 + Record Retention					
Sub-total PW06: Engineering & Inspection - Public and Landscape		96.9%		3,015,357	2,382,699	2,503,970	79.0%	83.0%
21. PW07: Engineering & Inspection								
- Private/Extension/Multiple Reviews/Plan Revisions								
1 c1. Private Street Improvements: First \$24,999	\$4,648 + Record Retention		\$4,842 + Record Retention					
2 c2. Private Street Improvements: \$25,000 - \$49,999	\$4,648 + 9.07% of amount > \$25,000 + Record Retention		\$4,842 + 9.45% of amount > \$25,000 + Record Retention					
3 c3. Private Street Improvements: \$50,000 - \$99,999	\$6,916 + 5.35% of amount > \$50,000 + Record Retention		\$7,205 + 5.57% of amount > \$50,000 + Record Retention					
4 c4. Private Street Improvements: \$100,000 - \$199,999	\$9,593 + 5.02% of amount > \$100,000 + Record Retention		\$9,994 + 5.23% of amount > \$100,000 + Record Retention					
5 c5. Private Street Improvements: \$200,000- \$499,999	\$14,620 + 3.58% of amount > \$200,000 + Record Retention		\$15,232 + 3.73% of amount > \$200,000 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
21.PW07: Engineering & Inspection								
- Private/Extension/Multiple Reviews/Plan Revisions								
6 c6. Private Street Improvements: \$500,000-\$999,999	\$25,358 + 2.96% of amount > \$500,000 + Record Retention		\$26,420 + 3.08% of amount > \$500,000 + Record Retention					
7 c7. Private Street Improvements: greater than \$1,000,000	\$40,157 + 2.45% of amount > \$1,000,000 + Record Retention		\$41,839 + 2.55% of amount > \$1,000,000 + Record Retention					
8 d1. Permit (first 2 extensions)	\$483 per extension + Record Retention		\$503 per extension + Record Retention					
9 d2. Permit-past 2 (6 month extensions)	\$1,153 each additional extension + Record Retention		\$1,200 each additional extension + Record Retention					
10 e1. Tract/Major-first 2 (6 month extensions)	\$967 per extension + Record Retention		\$1,007 per extension + Record Retention					
11 e2. Tract/Major-past 2 (6 month extensions)	\$2,231 each additional extension + Record Retention		\$2,324 each additional extension + Record Retention					
12 f. Multiple Plan Check (additional fee after the 3rd plan check)	4% surcharge to E&I fee for each additional review past 3rd plan check + Record Retention		4% surcharge to E&I fee for each additional review past 3rd plan check + Record Retention					
13 g. Plan Revision (Approved Plans)	\$446 per revision to approved plan + Record Retention		\$464 per revision to approved plan + Record Retention					
Sub-total PW07: Engineering & Inspection - Private/Extension/Multiple Reviews/Plan Revisions		97.2%		508,527	271,751	292,169	53.4%	57.5%
22.PW08: Grading/NPDES (C.3)/Drainage/Stormwater								
1 a1. Grading & Drainage Permit: Hillside (1-250 cy)	\$1,710 + Record Retention		\$1,782 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
22. PW08: Grading/NPDES								
(C.3)/Drainage/Stormwater								
2 a2. Grading & Drainage Permit: Hillside (251-499 cy)	\$1,710 + \$7.44/cy >250 + Record Retention		\$1,782 + \$7.75/cy >250 + Record Retention					
3 a3. Grading & Drainage Permit: Hillside (500-999 cy)	\$3,570 + \$1.49/cy >500 + Record Retention		\$3,719 + \$1.55/cy >500 + Record Retention					
4 a4. Grading & Drainage Permit: Hillside (1,000-9,999 cy)	\$4,313 + \$0.43/cy >1,000 + Record Retention		\$4,493 + \$0.45/cy >1,000 + Record Retention					
5 a5. Grading & Drainage Permit: Hillside (10,000-99,999 cy)	\$8,180 + \$0.27/cy >10,000 + Record Retention		\$8,522 + \$0.28/cy >10,000 + Record Retention					
6 a6. Grading & Drainage Permit: Hillside (greater than 100,000 cy)	\$31,977 + Time and Materials + Record Retention		\$33,316 + Time and Materials + Record Retention					
7 b1. Grading & Drainage Permit: Non-Hillside (1-250 cy)	\$1,041 + Record Retention		\$1,084 + Record Retention					
8 b2. Grading & Drainage Permit: Non-Hillside (251-499 cy)	\$1,041 + \$4.76/cy >250 + Record Retention		\$1,084 + \$4.96/cy >250 + Record Retention					
9 b3. Grading & Drainage Permit: Non-Hillside (500-999 cy)	\$2,231 + \$1.49/cy >500 + Record Retention		\$2,324 + \$1.55/cy >500 + Record Retention					
10 b4. Grading & Drainage Permit: Non-Hillside (1,000-9,999 cy)	\$2,975 + \$0.27/cy >1,000 + Record Retention		\$3,099 + \$0.28/cy >1,000 + Record Retention					
11 b5. Grading & Drainage Permit: Non-Hillside (10,000-99,999 cy)	\$5,354 + \$0.13/cy >10,000 + Record Retention		\$5,578 + \$0.14/cy >10,000 + Record Retention					
12 b6. Grading & Drainage Permit: Non-Hillside (greater than 100,000 cy)	\$17,104 + Time and Materials + Record Retention		\$17,820 + Time and Materials + Record Retention					
13 c1. Grading & Drainage Misc: Permit Exemption	\$372 + Record Retention		\$387 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
22. PW08: Grading/NPDES								
(C.3)/Drainage/Stormwater								
14 c2. Grading & Drainage Misc: Permit Renewal	\$74 + Record Retention		\$77 + Record Retention					
15 c3. Grading & Drainage Misc: Plan Revision	\$223 + Record Retention		\$232 + Record Retention					
16 c4. Grading & Drainage Misc: Potable (hydrant) Water Use Exception	\$112 + Record Retention		\$116 + Record Retention					
17 d1. NPDES (C.3 Requirement) Stormwater Treatment Measure	\$446 per treatment measure + Record Retention		\$464 per treatment measure + Record Retention					
18 d2. NPDES (C.3 Requirement) City review of Grading Plan's compliance: Land Use of Concern (5,000SF - 9,999SF)	\$446 + Record Retention		\$464 + Record Retention					
19 d3. NPDES (C.3 Requirement) City review of Grading Plan's compliance: Standard (10,000SF - 1 acre)	\$446 up to 1 acre + Record Retention		\$464 up to 1 acre + Record Retention					
20 d4. NPDES (C.3 Requirement) City review of Grading Plan's compliance: Standard (greater than 1 acre)	\$446 + \$223/each additional acre + Record Retention		\$464 + \$232/each additional acre + Record Retention					
21 d5. NPDES (C.3 Requirement) Multiple Additional Reviews	Time and Materials + Record Retention		Time and Materials + Record Retention					
22 d6. NPDES (C.3 Requirement) Inspection: HM Controls	Time and Materials (\$1,487 minimum) + Record Retention		Time and Materials (\$1,549 minimum) + Record Retention					
23 d7. NPDES (C.3 Requirement) HM Plan Review: Conformance	Time and Materials (\$1,190 minimum) + Record Retention		Time and Materials (\$1,239 minimum) + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
22. PW08: Grading/NPDES								
(C.3)/Drainage/Stormwater								
24 d8. NPDES (C.3 Requirement) Storm Pump: Plan Review	\$521 per review/per pump + Record Retention		\$542 per review/per pump + Record Retention					
25 d9. NPDES (C.3 Requirement) Storm Pump: Inspection	Time and Materials (\$818 minimum) + Record Retention		Time and Materials (\$852 minimum) + Record Retention					
26 e1. On-Site Storm Plan Review 1-25 connections	\$29.76 per connection + Record Retention		\$30.95 per connection + Record Retention					
27 e2. On-Site Storm Plan Review 26-100 connections	\$744 + \$13.88 per connection >25 + Record Retention		\$774 + \$14.41 per connection >25 + Record Retention					
28 e3. On-Site Storm Plan Review 100 and more connections	\$1,785 + \$22.31 per connection > 100 + Record Retention		\$1,859 + \$23.24 per connection > 100 + Record Retention					
29 e4. On-Site Storm Inspection 1- 25 connections	\$47.60 per connection + Record Retention		\$49.51 per connection + Record Retention					
30 e5. On-Site Storm Inspection 26-100 connections	\$1,190 + \$23.80 per connection > 25 + Record Retention		\$1,239 + \$24.79 per connection > 25 + Record Retention					
31 e6. On-Site Storm Inspection 100 and more connections	\$2,975 + \$32.72 per connection > 100 + Record Retention		\$3,099 + \$34.09 per connection > 100 + Record Retention					
32 f1. On-Site Storm Plan Review 1-25 inlets/drains	\$35.68 per inlet/drain + Record Retention		\$37.04 per inlet/drain + Record Retention					
33 f2. On-Site Storm Plan Review 26-100 inlets/drains	\$892 + \$11.90 per inlet/drain > 25 + Record Retention		\$929 + \$12.38 per inlet/drain > 25 + Record Retention					
34 f3. On-Site Storm Plan Review 100+ inlets/drains	\$1,785 + \$23.80 per inlet/drain > 100 + Record Retention		\$1,859 + \$24.79 per inlet/drain > 100 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
22. PW08: Grading/NPDES								
(C.3)/Drainage/Stormwater								
35 f4. On-Site Storm Inspection 1-25 inlets/drains	\$47.60 per inlet/drain + Record Retention		\$49.51 per inlet/drain + Record Retention					
36 f5. On-Site Storm Inspection 26-100 inlets/drains	\$1,190 + \$23.80 per inlet/drain > 25 + Record Retention		\$1,239 + \$24.79 per inlet/drain > 25 + Record Retention					
37 f6. On-Site Storm Inspection 100+ inlets/drains	\$2,975 + \$32.72 per inlet/drain > 100 + Record Retention		\$3,099 + \$34.09 per inlet/drain > 100 + Record Retention					
38 g1. On-Site Earth Shoring Plan Review	Time and Materials (\$2,040 Minimum) + Record Retention		Time and Materials (\$2,121 Minimum) + Record Retention					
39 g2. On-Site Earth Retaining Structure Plan Review (base fee at 4ft wall, MSE wall/conventional)	\$669 + \$134/ft > 4 ft + Record Retention		\$697 + \$139/ft > 4 ft + Record Retention					
40 g3. On-Site Earth Retaining Structure Plan Review (base fee at 4ft wall, pier/grade BM, RTW w/Tiebacks)	\$967 + \$149/ft > 4 ft + Record Retention		\$1,007 + \$155/ft > 4 ft + Record Retention					
41 g4. On-Site Earth Retaining Structure Inspection (base fee at 50 l.f., MSE wall/conventional)	\$521 + \$104/additional 10 l.f. >50 l.f. + Record Retention		\$542 + \$108/additional 10 l.f. >50 l.f. + Record Retention					
42 g5. On-Site Earth Retaining Structure Inspection (base fee at 50 l.f. pier grade BM, RTW w/Tiebacks)	\$744 + \$149/additional 10 l.f. >50 l.f. + Record Retention		\$774 + \$155/additional 10 l.f. >50 l.f. + Record Retention					
Sub-total PW08: Grading/NPDES (C.3)/Drainage/Stormwater		97.2%		996,623	756,013	796,623	75.9%	79.9%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
23. PW09: Grading: Erosion Control								
1 Type I	\$6,693 + Record Retention		\$6,973 + Record Retention					
2 Type II	\$3,421 + Record Retention		\$3,564 + Record Retention					
3 Type III	\$1,339 + Record Retention		\$1,394 + Record Retention					
4 Type IV	\$446 + Record Retention		\$464 + Record Retention					
Sub-total PW09: Grading: Erosion Control		97.2%		414,406	182,931	195,009	44.1%	47.1%
24. PW10: Geologic Hazard Zone - Investigation								
1 Other New Development	\$3,570 per review + Record Retention		\$3,719 per review + Record Retention					
2 Single Family Addition	\$1,190 per review + Record Retention		\$1,239 per review + Record Retention					
3 Single Family New	\$2,231 per review + Record Retention		\$2,324 per review + Record Retention					
Sub-total PW10: Geologic Hazard Zone - Investigation		97.2%		103,934	99,811	103,934	96.0%	100.0%
25. PW11: Geologic Hazard Zone - Application								
1 Other New Development	\$1,636 per review + Record Retention		\$1,704 per review + Record Retention					
2 Single Family Addition	\$297 per review + Record Retention		\$309 per review + Record Retention					
3 Single Family New	\$1,190 per review + Record Retention		\$1,239 per review + Record Retention					
Sub-total PW11: Geologic Hazard Zone - Application		97.2%		166,305	159,707	166,305	96.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. PW12: Geologic Hazard Zone - Assessment								
1 Other New Development	\$1,487 per review + Record Retention		\$1,549 per review + Record Retention					
2 Single Family Addition	\$595 per review + Record Retention		\$619 per review + Record Retention					
3 Single Family New	\$1,487 per review + Record Retention		\$1,549 per review + Record Retention					
Sub-total PW12: Geologic Hazard Zone - Assessment		97.2%		31,282	30,040	31,282	96.0%	100.0%
27. PW13: Geologic Hazard Zone - Study Area (SGHSA)								
1 Special Geologic Hazard Study Area	Time and materials (\$1,490 initial deposit) + Record Retention		Time and materials (\$1,549 minimum) + Record Retention					
Sub-total PW13: Geologic Hazard Zone - Study Area (SGHSA)		97.2%		1,549	1,490	1,549	96.2%	100.0%
28. PW14: Hazard Zone Clearance: Seismic Hazard Report								
1 City Review of Consultant Report	\$1,115 per review + Record Retention		\$1,162 per review + Record Retention					
Sub-total PW14: Hazard Zone Clearance: Seismic Hazard Report		97.2%		58,100	55,750	58,100	96.0%	100.0%
29. PW15: Hazard Zone Clearance: Flood Zone								
1 a. Existing Accessory Structure: Non-Substantial Improvement Required Detailed Review	\$297 per project + Record Retention		\$309 per structure + Record Retention					
2 b. Existing Accessory Structure: Non-Substantial Improvement Not Required Detailed Review	\$223 per project + Record Retention		\$232 per structure + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
29. PW15: Hazard Zone Clearance:									
Flood Zone									
3 c. Existing Accessory Structure: Substantial Improvement as New	\$223 per project + Record Retention		\$232 per structure + Record Retention						
4 d. Existing Accessory Structure: Substantial Improvement Reviewed as Planning Application	\$223 per project + Record Retention		\$232 per structure + Record Retention						
5 e. Existing Accessory Structure: Substantial Improvement Requiring Floodproof Mitigation			\$309 per structure						
6 f. Existing Structure: Non-Substantial Improvement Required Detail Review	\$446 per project + Record Retention		\$464 per structure + Record Retention						
7 g. Existing Structure: Non-Substantial Improvement Not Required Detail Review	\$223 per project + Record Retention		\$232 per structure + Record Retention						
8 h. Existing Structure: Substantial Improvement Reviewed as New	\$297 per project + Record Retention		\$309 per structure + Record Retention						
9 i. Existing Structure: Substantial Improvement Reviewed as Planning Application	\$223 per project + Record Retention		\$232 per structure + Record Retention						
10 j. Existing Structure: Substantial Improvement Requiring Floodproof Mitigation			\$309 per structure						
11 k. Field Inspection of Finished Construction (1st Inspection)	\$297 per project + Record Retention		\$309 per inspection + Record Retention						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. PW15: Hazard Zone Clearance:								
Flood Zone								
12 l. Field Inspection of Finished Construction (2nd Inspection +)			\$155 per inspection + Record Retention					
13 m. New Accessory Structure: Reviewed as New Engineering Application	\$446 per project + Record Retention		\$464 per structure + Record Retention					
14 n. New Structure: Reviewed as Planning Application	\$297 per project + Record Retention		\$309 per structure + Record Retention					
15 o. New Structure: Reviewed as New Engineering Application	\$446 per project + Record Retention		\$464 per structure + Record Retention					
16 p. New Accessory Structure: Reviewed as Planning Application	\$297 per project + Record Retention		\$309 per structure + Record Retention					
Sub-total PW15: Hazard Zone Clearance: Flood Zone		97.2%		136,008	126,717	136,008	93.2%	100.0%
30. PW16: Mapping and Vacations/Abandonments								
1 a. 1 lot Parcel Map for Condos	\$6,243 per map + Record Retention		\$6,505 per map + Record Retention					
2 b. Parcel Map with a Tentative Map	\$5,652 per map + Record Retention		\$5,888 per map + Record Retention					
3 c. Parcel Map Not Requiring a Tentative Map	\$6,395 per map + Record Retention		\$6,663 per map + Record Retention					
4 d. 1 lot Tract Map for Condos	\$6,243 per application + Record Retention		\$6,505 per application + Record Retention					
5 e1. Final Map (0-2 Lots)	\$6,693 + Record Retention		\$6,973 + Record Retention					
6 e2. Final Map (2-19 Lots)	\$6,693 + \$58.91 per Lot >2 + Record Retention		\$6,973 + \$61.38 per Lot >2 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. PW16: Mapping and Vacations/Abandonments								
7 e3. Final Map (20-49 Lots)	\$7,753 + \$47.15 per Lot >20 + Record Retention		\$8,078 + \$49.12 per Lot >20 + Record Retention					
8 e4. Final Map (50-99 Lots)	\$9,168 + \$41.61 per Lot >50 + Record Retention		\$9,551 + \$43.36 per Lot >50 + Record Retention					
9 e5. Final Map (100 Lots or more)	\$11,248 + \$29.75 per Lot >100 + Record Retention		\$11,719 + \$30.99 per Lot >100 + Record Retention					
10 f. Tract Maps: Vertical Subdivision	Time and Material (\$7,697 Minimum) + Record Retention		Time and Material (\$8,019 Minimum) + Record Retention					
11 g. Amended Map	\$4,239 per map + Record Retention		\$4,416 per map + Record Retention					
12 h. Certificate of Correction to Recorded Map	\$781 per certificate + Record Retention		\$813 per certificate + Record Retention					
13 i. Standard Vacation	\$5,689 per application + Record Retention		\$5,927 per application + Record Retention					
14 j. Summary Vacation	\$4,127 per application + Record Retention		\$4,300 per application + Record Retention					
15 k. Vacation with Sale	\$7,027 per application + Record Retention		\$7,321 per application + Record Retention					
16 l. Real Estate Analysis Review	Time and Materials (\$1,018 minimum) + Record Retention		Time and Materials (\$1,500 minimum) + Record Retention					
17 m. Separate Instrument Easement Dedication	\$1,041 per easement + Record Retention		\$1,084 per easement + Record Retention					
Sub-total PW16: Mapping and Vacations/Abandonments		97.2%		271,164	253,610	271,164	93.5%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
31. PW17: Materials Testing								
Laboratory								
1 a. Bus Pad Testing	\$4,759 per pad + Record Retention		\$4,958 per pad + Record Retention					
2 b. Non-Standard - Testing	Time and Materials (\$596 minimum) plus Standard Testing Fee + Record Retention		Time and Materials (\$619 minimum) plus Standard Testing Fee + Record Retention					
3 c. Other MTL Testing (failure analysis, consultation)	Time and Materials (\$596 Minimum) + Record Retention		Time and Materials (\$619 Minimum) + Record Retention					
4 d1. Sewer Pipe Plan Q/A Inspection (400'-1,200'RCP)	\$2,380 per project + Record Retention		\$2,479 per project + Record Retention					
5 d2. Sewer Pipe Plan Q/A Inspection (>1,200'RCP)	\$2,380 + \$1.86/l.f. >1,200' + Record Retention		\$2,479 + \$1.94/l.f. >1,200' + Record Retention					
6 e1. Standard Testing (1-3,000 SF)	\$2,677 per project + Record Retention		\$2,789 per project + Record Retention					
7 e2. Standard Testing (3,001-10,000 SF)	\$7,734 per project + Record Retention		\$8,057 per project + Record Retention					
8 e3. Standard Testing (10,001-40,000 SF)	\$7,734 + \$0.36 per SF + Record Retention		\$8,057 + \$0.37 per SF + Record Retention					
9 e4. Standard Testing (40,001 or more SF)	\$18,591 + \$0.33 per SF + Record Retention		\$19,370 + \$0.36 per SF + Record Retention					
10 f1. Re-test - 3rd and subsequent (1-3,000 SF)	\$3,570 per project+ Record Retention		\$3,719 per project + Record Retention					
11 f2. Re-test - 3rd and subsequent (3,001-10,000 SF)	\$8,106 per project + Record Retention		\$8,445 per project + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
31. PW17: Materials Testing Laboratory								
12 f3. Re-test - 3rd and subsequent (10,001-40,000 SF)	\$19,112 + \$0.46 each additional SF + Record Retention		\$19,912 + \$0.48 each additional SF + Record Retention					
13 f4. Re-test - 3rd and subsequent (40,001 or more SF)	\$33,018 per project + \$0.83 each additional SF + Record Retention		\$34,401 per project + \$0.87 each additional SF + Record Retention					
14 g. Pavement Design: Non-Standard	Time and Materials (\$596 Minimum) plus Standard Testing Fee + Record Retention		Time and Materials (\$619 Minimum) plus Standard Testing Fee + Record Retention					
15 h. Research Design Fee	\$483 per project + Record Retention		\$503 per project + Record Retention					
16 i1. Pavement Design: Standard (1-10,000 SF)	\$4,611 + Record Retention		\$4,803 + Record Retention					
17 i2. Pavement Design: Standard (10,001-39,999 SF)	\$4,611 + \$0.09 per SF + Record Retention		\$4,803 + \$0.09 per SF + Record Retention					
18 i3. Pavement Design: Standard (40,000 or more SF)	\$7,436 + \$0.19 per SF + Record Retention		\$7,748 + \$0.20 per SF + Record Retention					
Sub-total PW17: Materials Testing Laboratory		97.2%		582,214	415,429	442,214	71.4%	76.0%
32. PW18: Miscellaneous Permits								
1 Residential Driveway	\$149 per driveway + Record Retention		\$155 per driveway + Record Retention					
2 Street Tree Trimming	\$236 per tree (residential subdivision projects only + Record Retention		No Change					
Sub-total PW18: Miscellaneous Permits		97.2%		6,820	6,556	6,820	96.1%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
33.PW19: 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 Drawings	\$4.30 per copy plus tax		No Change					
6 Fault/Flood Hazard Map	\$4.00 each plus tax		No Change					
7 Geologic Hazard Map	\$3.50 each plus tax		No Change					
8 Microfilm	See Public Records Act Fees		No Change					
9 Non-Specific Miscellaneous Services: Inspection Staff	\$149/hr		\$155/hr					
10 Non-Specific Miscellaneous Services: Office Staff	\$149/hr		\$155/hr					
11 Notary Service	See Public Records Act Fees		No Change					
12 Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	See Public Records Act Fees		No Change					
13 Optical Image Reproduction: Plans	See Public Records Act Fees		No Change					
14 Photocopies: 11 x 17	See Public Records Act Fees		No Change					
15 Photocopies: 8 1/2 x 11	See Public Records Act Fees		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
33. PW19: Miscellaneous Fees & Charges								
16 Photocopies: Microfiche/Microfilm	See Public Records Act Fees		No Change					
17 Plans and Specifications	Varies, depending on project		No Change					
18 Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellaneous Service: Office Staff \$149 hourly rate (1 hour minimum)		Non-Specific Miscellaneous Service: Office Staff \$155 hourly rate (1 hour minimum)					
19 Sale of Publications	100% of printing cost		No Change					
20 Sepia	\$4.50 per copy plus tax		No Change					
21 Service Fee-Outside Print	\$4.00 per request		No Change					
22 Standard Details	\$10 each plus tax		No Change					
23 Standard Specifications	\$30 each plus tax		No Change					
Sub-total PW19: Miscellaneous Fees & Charges		97.2%		10,284	9,856	9,856	95.8%	95.8%
34. PW20: Sewer Lateral Permits								
1 Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair Costs (\$1,200 Completion Deposit)	Time and Materials		No Change					
2 a. Arterial Lateral Sanitary/Storm (property line through 1st traffic lane)	\$1,785 per lateral + USA Fee + Record Retention		\$1,859 per lateral + USA Fee + Record Retention					
3 b. Arterial Lateral Sanitary/Storm (each additional traffic lane)	\$223 per additional lane of encroachment + USA Fee + Record Retention		\$232 per additional lane of encroachment + USA Fee + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
34. PW20: Sewer Lateral Permits								
4 c. Lateral Cleanout in Right-of-Way	\$446 per cleanout + USA Fee + Record Retention		\$464 per cleanout + USA Fee + Record Retention					
5 d. Local Collector Lateral Sanitary/Storm	\$1,190 per lateral + USA Fee + Record Retention		\$1,239 per lateral + USA Fee + Record Retention					
Sub-total PW20: Sewer Lateral Permits		97.2%		27,418	26,328	27,418	96.0%	100.0%
35. PW21: Streetlights/Traffic								
1 a. Initial Streetlight Evaluation	\$446 + Record Retention		\$464 + Record Retention					
2 b. Streetlight Design (1 Streetlight)	\$1,562 + Record Retention		\$1,859 + Record Retention					
3 c. Streetlight Design (2-10 Streetlights)	\$2,826 + \$1,264 per streetlight >2 + Record Retention		\$3,254 + \$1,395 per streetlight >2 + Record Retention					
4 d. Streetlight Design (11-20 Streetlights)	\$13,757 + \$818 per streetlight >11 + Record Retention		\$15,341 + \$930 per streetlight >11 + Record Retention					
5 e. Streetlight Design (>20 Streetlights)	\$21,120 + \$595 each additional light >20 + Record Retention		\$23,708 + \$619 each additional light >20 + Record Retention					
6 f. Streetlight Review (1 Streetlight)	\$1,190 per streetlight + Record Retention		\$1,549 per streetlight + Record Retention					
7 g. Streetlight Review (2-10 Streetlights)	\$2,082 + \$892 per streetlight >2 + Record Retention		\$2,479 + \$930 per streetlight >2 + Record Retention					
8 h. Streetlight Review (11-20 Streetlights)	\$9,742 + \$521 per streetlight >11 + Record Retention		\$10,459 + \$542 per streetlight >11 + Record Retention					
9 i. Streetlight Review (>20 Streetlights)	\$14,427 + \$372 each additional light >20 + Record Retention		\$15,341 + \$387 each additional light >20 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
35. PW21: Streetlights/Traffic								
10 j. Streetlight Inspection (1 Streetlight)	\$1,785 per streetlight + Record Retention		\$1,859 per streetlight + Record Retention					
11 k. Streetlight Inspection (2-10 Streetlights)	\$3,013 + \$1,228 per streetlight >2 + Record Retention		\$3,139 + \$1,279 per streetlight >2 + Record Retention					
12 l. Streetlight Inspection (11-20 Streetlights)	\$13,674 + \$833 per streetlight >11 + Record Retention		\$14,247 + \$868 per streetlight >11 + Record Retention					
13 m. Streetlight Inspection (>20 Streetlights)	\$21,170 + \$562 for each additional light >20 + Record Retention		\$22,057 + \$585 for each additional light >20 + Record Retention					
14 n. Streetlight Re-inspection (>2 re-inspection)	\$260 per inspection + Record Retention		\$271 per inspection + Record Retention					
15 o. Traffic Signal Inspection (Major Modification)	\$17,349 per signal + Record Retention		\$18,076 per signal + Record Retention					
16 p. Traffic Signal Inspection (Minor Modification)	\$10,389 per signal + Record Retention		\$10,823 per signal + Record Retention					
17 q. Traffic Signal Inspection (New)	\$21,662 per signal + Record Retention		\$22,569 per signal + Record Retention					
Sub-total PW21: Streetlights/Traffic		97.2%		631,406	588,121	631,406	93.1%	100.0%
36. PW22: USA Locating: Non-Residential								
1 a. First \$24,999	\$967 + Record Retention		\$1,007 + Record Retention					
2 b. \$25,000-\$49,999	\$967 + 2.67% of value >\$25,000 + Record Retention		\$1,007 + 2.78% of value >\$25,000 + Record Retention					
3 c. \$50,000-\$99,999	\$1,636 + 2.08% of value >\$50,000 + Record Retention		\$1,704 + 2.16% of value >\$50,000 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
36. PW22: USA Locating: Non-Residential								
4 d. \$100,000-\$199,999	\$2,677 + 1.04% of value >\$100,000 + Record Retention		\$2,789 + 1.08% of value >\$100,000 + Record Retention					
5 e. \$200,000-\$499,999	\$3,718 + 0.69% of value >\$200,000 + Record Retention		\$3,874 + 0.72% of value >\$200,000 + Record Retention					
6 f. \$500,000-\$999,999	\$5,800 + 0.89% of value >\$500,000 + Record Retention		\$6,043 + 0.93% of value >\$500,000 + Record Retention					
7 g. Over \$1,000,000	\$10,262 + 0.51% of value >\$1,000,000 + Record Retention		\$10,692 + 0.53% of value >\$1,000,000 + Record Retention					
Sub-total PW22: USA Locating: Non-Residential		97.2%		195,875	188,051	195,875	96.0%	100.0%
37. PW23: USA Locating: Residential								
1 a. First \$24,999	\$967 + Record Retention		\$1,007 + Record Retention					
2 b. \$25,000-\$49,999	\$967 + 2.67% of value >\$25,000 + Record Retention		\$1,007 + 2.78% of value >\$25,000 + Record Retention					
3 c. \$50,000-\$99,999	\$1,636 + 2.08% of value >\$50,000 + Record Retention		\$1,704 + 2.16% of value >\$50,000 + Record Retention					
4 d. \$100,000-\$199,999	\$2,677 + 1.04% of value >\$100,000 + Record Retention		\$2,789 + 1.08% of value >\$100,000 + Record Retention					
5 e. \$200,000-\$499,999	\$3,718 + 0.69% of value >\$200,000 + Record Retention		\$3,874 + 0.72% of value >\$200,000 + Record Retention					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
37. PW23: USA Locating:									
Residential									
6 f. \$500,000-\$999,999	\$5,800 + 0.89% of value >\$500,000 + Record Retention		\$6,043 + 0.93% of value >\$500,000 + Record Retention						
7 g. Over \$1,000,000	\$10,262 + 0.51% of value >\$1,000,000 + Record Retention		\$10,692 + 0.53% of value >\$1,000,000 + Record Retention						
Sub-total PW23: USA Locating: Residential		97.2%		97,937	94,025	97,937	96.0%	100.0%	
38. PW24: Sale of Fire Hydrants									
1 Sale of Fire Hydrants	Latest bid price accepted by City		No Change						
Sub-total PW24: Sale of Fire Hydrants									
SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I		94.7%		8,888,920	7,223,552	7,600,000	81.3%	85.5%	
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 Bus Stop Facilities: Bus Shelters and all other Facilities	Time and Materials + Record Retention		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I								
1. Inter-Agency Encroachment Permit								
2 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								
USE OF CITY HALL - CATEGORY II								
1. Application Fees								
1 Application Fee (Non-Profit)	\$50 per event		No Change					
2 Application Fee (Other User) Note: Formerly Application fee for indoor events	\$110 per event		No Change					
3 Late Application; within 30 days (Non-Profit, Student, Government)	\$60 per event		No Change					
4 Late Application; within 30 days (Other User)	\$140 per event		No Change					
2. Cancellation Charges								
1 Committee Room Mtgs: more than 5 days prior to reservation	\$25		No Change					
2 Committee Room Mtgs: within 5 days of reservation	The greater of \$50 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					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
2. Cancellation Charges								
5 Indoor events: more than 180 days prior to event	\$110 application fee		No Change					
3. Catering Fees								
1 Catering Fee (Non-Profits, Students, Government) Note:Formerly catering list fee	\$50 per event		No Change					
2 Catering Fee (Other Users) Note:Formerly Catering fee	\$75 per event		No Change					
4. Cleaning/Damage Deposits								
1 Committee Room	\$100		No Change					
2 Council Chambers	\$250		No Change					
3 Custodial Cleaning Fee	Amount of actual cost		No Change					
4 Limited Outdoor Event	\$250		No Change					
5 Outdoor Event	\$1,000		No Change					
6 Rotunda	\$1,000		No Change					
7 Rotunda Mezzanine	\$250		No Change					
5. Indoor Meetings/Events (Non-Profit & Government)								
1 % of Gross Admission Receipts	5%		No Change					
2 Catering Pantry	\$25 per hour		No Change					
3 Committee Room (Mon - Fri)	No Charge		No Change					
4 Committee Room (Weekends)	\$50 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
5. Indoor Meetings/Events (Non-Profit & Government)								
5 Council Chambers	\$100 per hour		No Change					
6 Film/Photo Permit - Outdoor 2-hr period (Mon-Fri)	\$80		No Change					
7 Film/Photo Permit - Rotunda 2-hr period (Mon-Fri)	\$120		No Change					
8 Free Use - Rotunda, Council Chambers and Plaza	No Charge		No Change					
9 Rotunda (Saturday)	\$1,200 per 8 hours, \$150 per additional hour		No Change					
10 Rotunda (per event)	\$5,500 per package price		No Change					
11 Rotunda - Mon- Fri (2-Hr Minimum)	\$150 per hour		No Change					
12 Rotunda - Weekends (8-Hr Minimum) Note: Formerly Rotunda (Saturday)	\$150 per hour		No Change					
13 Rotunda Mezzanine - Monday - Friday (2-Hr Minimum)	\$75 per hour		No Change					
14 Rotunda Mezzanine - Weekends (8-Hr Minimum) Note: Formerly Rotunda (per hour) Sunday - Friday	\$75 per hour		No Change					
15 Use Beyond Reservation Period	A fee of two times the normal rate for each hour or fraction thereof		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
6. Indoor Meetings/Events (Other Users)								
1 % of Gross Admission Receipts	7%		No Change					
2 Catering Pantry	\$50 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$60 per hour		No Change					
5 Council Chambers	\$125 per hour		No Change					
6 Rotunda - Monday- Friday (2-Hr Minimum) Note: Formerly Rotunda (per hour) Sunday - Friday	\$400 per hour		No Change					
7 Rotunda - Weekends (8-Hr Minimum)	\$400 per hour		No Change					
8 Rotunda Mezzanine - Monday - Friday (2-Hr Minimum)	\$150 per hour		No Change					
9 Rotunda Mezzanine - Weekends (8-Hr Minimum)	\$150 per hour		No Change					
10 Use Beyond Reservation Fee	A fee of two times the normal rate for each hour or fraction thereof		No Change					
11 Wedding/ Portrait Photography- Outdoor 2-hr period (Mon - Fri)	\$160 per 2 hr period		No Change					
7. Other Fees and Charges								
1 30 x 72 table rental late order	\$10.50 per table		No Change					
2 60" round table rental late order	\$11.50 per table		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

USE OF CITY HALL - CATEGORY II

7. Other Fees and Charges

3 Chair rental late order	\$4.50 per chair		No Change					
4 Chairs (includes set-up)	\$3.50 per chair		No Change					
5 Clean-up or damage charge	Amount of actual cost		No Change					
6 Committee Meeting Room Reconfiguration	\$100 or non-standard equipment rental fee, whichever is greater		No Change					
7 Lecturn	\$45		No Change					
8 Podium rental late order	\$30		No Change					
9 Power Wash	Amount of actual cost		No Change					
10 Public Address (PA) system	\$250 per use		No Change					
11 Public Address (PA) system late order	\$275 per use		No Change					
12 Rotunda Lighting (1-color)	\$1,000 per day		No Change					
13 Rotunda Lighting (2-color)	\$1,500 per day		No Change					
14 Rotunda Lighting (3 or more colors)	\$2,000 per day		No Change					
15 Staff (As Needed)- Security, Fac Attendant, etc..	Amount of actual cost		No Change					
16 Stage (4' x 8' sections/ up to 24' x 32')	\$25 per section		No Change					
17 Stage rental (6x8) late order	\$30 per section		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
7. Other Fees and Charges								
18 Tables 60" Round (includes set-up)	\$10 per table		No Change					
19 Tables 6ft x 8ft (includes set-up) Note: Formerly Tables 60" Round (includes set-up)	\$9 per table		No Change					
8. Outdoor Meetings/Events								
1 % of Gross Admission Receipts (Non-Profit)	5%		No Change					
2 % of Gross Admission Receipts (Other Users)	7% or rent cost, whichever is higher		No Change					
3 Expressive Display Area Reservation	No Charge		No Change					
4 Outdoor Catering Area- South Plaza (8-hr use) Note: Formerly Outdoor Catering Area	\$250 per event		No Change					
5 Outdoor Limited Event (All Users) Note: Formerly Outdoor Limited Event Sunday - Friday	\$125 per hour		No Change					
6 Outdoor Plaza Event (Non-Profit, Student, Government) - Monday - Friday (2-Hr Minimum) Note: Formerly Outdoor Major Event (Non-profit) - Plaza Sunday - Friday	\$60 per hour		No Change					
7 Outdoor Plaza Event (Non-Profit, Student, Government) - Weekends (4-Hr Minimum)	\$60 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
8. Outdoor Meetings/Events								
8 Outdoor Plaza Event (Other Users) - Monday - Friday (2-Hr Minimum) Note: Formerly Outdoor Major Event - Bamboo Courtyard	\$125 per hour		No Change					
9 Outdoor Plaza Event (Other Users) -Weekends (4-Hr Minimum)	\$125 per hour		No Change					
10 Use beyond reservation period	A fee of two times the normal rate for each hour or fraction thereof		No Change					
SUB-TOTAL USE OF CITY HALL - CATEGORY II		45.7%		783,972	253,000	253,000	32.3%	32.3%
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		98.3%		4,432,526	4,432,526	4,432,526	100.0%	100.0%
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I		98.3%		4,432,526	4,432,526	4,432,526	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				23,410,298	14,201,224	14,594,813	60.7%	62.3%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				13,386,031	11,711,841	12,094,430	87.5%	90.4%
TOTAL DEPARTMENT - Category II				10,024,267	2,489,383	2,500,383	24.8%	24.9%
TOTAL DEPARTMENT				23,410,298	14,201,224	14,594,813	60.7%	62.3%

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