

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS  
UPDATING FEES FOR CERTAIN PUBLIC FACILITIES USES AND SERVICES PROVIDED BY THE  
FINANCE, BUILDING & SAFETY, PLANNING & NEIGHBORHOOD SERVICES, PUBLIC WORKS, AND  
RECREATION SERVICES DEPARTMENTS**

**WHEREAS**, pursuant to Milpitas Municipal Code Section IV-3-2.00, the City Manager is directed to calculate and propose adjustments to fees and charges imposed by various City of Milpitas departments to assure recovery of all or part of costs “reasonably borne” in providing the facilities, products or services by said City departments; and

**WHEREAS**, accordingly, the City has conducted an extensive service and cost analysis of certain services provided by the Finance, Building & Safety, Planning & Neighborhood Services, Public Works, and Recreation Services Departments, the costs reasonably borne by the City in providing those services, the beneficiaries of those services, and the revenues produced by those paying fees for such services; and

**WHEREAS**, the proposed fees and cost recovery schedules will comply with the percentage limitations of Milpitas Municipal Code Section IV-3-4.00, as amended (listing percentage of “Costs Reasonably Borne” to be recovered for various service centers); and

**WHEREAS**, the proposed fees and cost recovery schedules shall ensure that general fund monies are not unfairly and inequitably used to subsidize certain services and facilities usage to the detriment of other vital and important public needs and services; and

**WHEREAS**, the City last revised its rate of overhead charges for services, products or facilities on December 1, 2009 in Resolution No 7940, and has not updated the service-specific schedules of City Departments in recent years; and

**WHEREAS**, pursuant to Government Code Sections 66016, 66017, and 66018, the specific fees to be charged for certain services must be adopted by the City Council by ordinance or resolution, after providing notice and holding a public hearing; and

**WHEREAS**, a notice of public hearing has been provided per California Government Code Sections 6062a and 66016, and the required public hearing was held on May 20, 2014, at which time oral and written presentations were made and received; and

**WHEREAS**, an update of certain fees and charges to be paid by those requesting such services needs to be adopted so that the City might carry into effect the policies set forth in Title IV, Chapter 3 of the Milpitas Municipal Code and ensure that fees for services rendered do not exceed the cost of providing the services for which they are imposed; and

**WHEREAS**, the proposed fee update is supported by detailed records, calculations based upon years of professional training, education and experience, and measurements of cost and resource allocations; and

**WHEREAS**, specifically, the total labor cost of providing any particular service shall include a calculation of the “fully loaded” hourly cost of each category of City employee under a methodology that measures both the direct cost and indirect cost components associated with providing a particular service (“Cost Allocation Methodology”), as set forth in the January 2014 Cost Allocation Study approved by the City Council on January 21, 2014. Under the Cost Allocation Methodology, direct costs are those that can be specifically identified with a particular cost objective or program, such as street maintenance, police and fire protection, recreation, water and sewer services. Indirect costs are not readily identifiable with a direct operating program, but rather, are incurred in order to enable the operation of a program or service. Common examples of indirect costs include technology, accounting, purchasing, legal services, personnel administration and building maintenance; and

**WHEREAS**, the 2014 Cost Allocation Methodology has been made available to the public, has been made an official part of the record and justification for the fees proposed in this Resolution, and are attached hereto as **Exhibit A** and incorporated fully herein; and

**WHEREAS**, the updated fee schedule for certain services provided by the Planning & Neighborhood Services Department is attached hereto as **Exhibit B**; and

**WHEREAS**, the updated fee schedule for certain facilities and services provided by the Recreation Services Department is attached hereto as **Exhibit C**; and

**WHEREAS**, the updated fee schedule for certain services provided the Finance and Public Works Departments is attached hereto as **Exhibit D**; and

**WHEREAS**, the updated fee schedule for certain services provided by the Building & Safety Department is attached hereto as **Exhibit E**; and

**WHEREAS**, the cost recovery or fee categories marked as “Private Job Account” or “PJ Account” for any fee shall be based upon the calculation of the fully-loaded cost of providing the service under the Cost Allocation Methodology for the actual amount of time each City employee or consultant in each employment classification provides for any given service on a particular project; and

**WHEREAS**, the flat-fee schedules listed in **Exhibits B through E** by various departments, if they do not list the fee as a Private Job Account or cost recovery rate, incorporate the fully-loaded average hourly cost of the employees used in providing the listed service and incorporate all other applicable costs, such as equipment or material acquisition costs, that are not considered in the Cost Allocation Methodology; and

**WHEREAS**, the nature of the fees and the total amounts thereof, which are described and listed in **Exhibits B through E**, are hereby determined to be reasonable in that the amounts thereof are not in excess of the estimated reasonable costs of providing the services for which the fees are proposed to be charged. The basis upon which this finding is made is analyzed and set forth in the Staff Report and Attachments submitted for consideration of this Resolution at the May 20, 2014 public hearing of the City Council and the May 7, 2014 meeting of the Milpitas Finance Subcommittee. Supporting documentation was kept on file at the Office of the City Clerk and made available to the public at least ten (10) days in advance of the May 20, 2014 City Council public hearing; and

**WHEREAS**, all requirements of California Government Code Sections 66016, 66017, and 66018 are hereby found to have been complied with; and

**WHEREAS**, with the exception of those fees for services or facilities specifically listed in **Exhibits B through E**, the City Council does not wish to repeal or amend any fees previously approved by City Council resolution.

**NOW, THEREFORE**, the City Council of the City of Milpitas hereby finds, determines, and resolves as follows:

1. The City Council has considered the full record before it, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other materials and evidence submitted or provided to it. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.
2. The updated fees are set forth in the attached **Exhibits B through E** and incorporated fully herein by reference and made a part of this Resolution.
3. That cost recovery for the hourly rate of personnel expenses of City employees in the Finance, Building & Safety, Planning & Neighborhood Services, Public Works, Recreation Services, and all other applicable departments shall be calculated according to the Cost Allocation Methodology, as set forth and described herein. The Finance Director is authorized to administratively adjust, without further City Council approval, all City Council approved Building & Safety and Planning & Neighborhood Services fees for each upcoming fiscal year commencing on July 1, 2014 and ending on June 30, 2017, provided the adjustment is based on the Cost Allocation Methodology set forth and described herein and does not exceed the cost of providing the services for which they are imposed. The Finance Director should conduct the analysis as part of the budget process each fiscal year and publish the updated fees on the

City's website providing the public with at least sixty (60) day notice before the updated fees become effective.

4. The flat rate and PJ Account fees by category, type and nature of service listed in **Exhibits B through E** are hereby determined to not exceed the estimated reasonable costs of providing said services.
5. The overhead accounting methodology set forth in Resolution No. 7940 adopted by the City Council on December 1, 2009 is hereby repealed and the Director of Finance is hereby directed to use the Cost Allocation Methodology set forth in **Exhibit A**.
6. If any section, subsection, sentence, clause, phrase, or portion of this Resolution is for any reason held invalid or unconstitutional, such decision shall not affect the validity of the remaining portions of this Resolution.
7. The fees and facilities use charges for the Recreation Services Department set forth in **Exhibit C** and Finance and Public Works fees set forth in **Exhibit D** shall become effective on July 1, 2014. All other fees shall become effective on July 19, 2014, sixty (60) days after this Resolution is adopted.

PASSED AND ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_ 2014, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

APPROVED:

\_\_\_\_\_  
Mary Lavelle, City Clerk

\_\_\_\_\_  
Jose S. Esteves, Mayor

APPROVED AS TO FORM:

\_\_\_\_\_  
Michael J. Ogaz, City Attorney

**Exhibit A**

**RESOLUTION NO. 8338**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS  
APPROVING THE 2014 COST ALLOCATION PLAN UPDATE**

**WHEREAS**, the City Council previously reviewed and approved the City of Milpitas Cost Allocation Plan in 2007 (the "Plan"); and

**WHEREAS**, the Plan identified the full cost of providing specific City services and included not only the direct costs of servicing a program but also administrative and overhead costs (also known as indirect costs) which are assigned to each program indirectly using cost allocation formulas; and

**WHEREAS**, since 2007 there have been various changes in the City that include dissolution of the Redevelopment Agency, outsourcing of certain City's services, and organizational changes requiring a review and update of the Plan; and

**WHEREAS**, the City of Milpitas Finance Department, along with all City departments, have reviewed and updated the Plan for City Council review and approval ("2014 Plan Update"); and

**WHEREAS**, the 2014 Plan Update was computed using the cost data from the Fiscal Year 2013-2014 Budget and Financial Plan and reasonably reflects the current full cost of each employee providing specific City services as further detailed in the attached 2014 Plan Update; and

**WHEREAS**, the 2014 Plan Update will be used by the City for various updates including to provide the basis (i) for adjustment of City's Schedule of fees and charges, (ii) for administration and overhead cost reimbursements from the utility enterprise funds to ensure that the General Fund tax revenues are not used to subsidize utility service charges, and (iii) for a transparent and consistent methodology on how hourly rates are determined for each direct service staff position for cost recovery purposes; and

**WHEREAS**, the City of Milpitas Finance Subcommittee reviewed the 2014 Plan Update on January 14, 2014 and recommended the City Council adopt a resolution to approve the 2014 Plan Update;

**NOW, THEREFORE**, the City Council of the City of Milpitas hereby finds, determines, and resolves as follows:

1. The City Council has considered the full record before it, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other materials and evidence submitted or provided to it. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.
2. The City Council hereby approves the 2014 Cost Allocation Plan Update attached to this Resolution as **Exhibit A**. The 2014 Cost Allocation Plan Update is fully incorporated in this Resolution by reference.

PASSED AND ADOPTED this 21st day of January, 2014, by the following vote:

AYES: (4) Mayor Esteves, Vice Mayor Polanski, Councilmembers Giordano and Montano  
NOES: (0) None  
ABSENT: (1) Councilmember Gomez  
ABSTAIN: (0) None

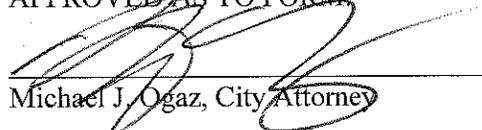
ATTEST:

  
Mary Lavelle, City Clerk

APPROVED:

  
Jose S. Esteves, Mayor

APPROVED AS TO FORM:

  
Michael J. Ogaz, City Attorney



# **COST ALLOCATION PLAN**

## ***UPDATED 2014***

**CITY OF MILPITAS  
COST ALLOCATION PLAN  
UPDATED 2014**

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Salaries & Benefits		
Leave Cashout		
Audit Fees		
Uncollectible Accounts/Collection Fee		
Contingent Reserve		
Contractual Services		
Facilities Maintenance		
Utilities		
Buildings and Building Improvements Amortization		
<b>HOURLY LABOR RATES</b>		
Police		
Fire		
Building and Safety		
Public Works		
Engineering		
Planning & Neighborhood Services		
Recreation Services		
General Government		

## INTRODUCTION

### OVERVIEW

#### Background

The City's Municipal Code requires that staff review City's fees and charges periodically to ensure that the costs of providing certain City services are reasonably recovered through fees and charges. The first step of making such determination is to calculate the total cost (also known as full cost) of providing City's services. Total cost includes two components: direct costs and indirect costs. While direct costs are easy to identify because they are the operation costs associated with providing a particular service, indirect costs are typically allocated through a Cost Allocation Plan. The City's last Cost Allocation Plan was updated and approved by the City Council in 2007. Since then, there have been various changes in the City: dissolution of the Redevelopment Agency, outsourcing of certain City's services, organizational changes and improvement of technology. As a result of these changes, the Cost Allocation Plan must be reviewed and updated to ensure its relevancy. It is also recommended by the Government Finance Officers Association that the Cost Allocation Plan be updated every few years.

The 2014 Cost Allocation Plan ("Plan") has been completed by the Finance Department, reviewed by all City departments and recommended by the Finance Subcommittee. The 2014 Cost Allocation Plan is computed by using the cost data from the FY 2013-14 Budget and Financial Plan. Once the Plan has been adopted by the City council, the formulation of the Plan will remain intact but the cost data will be derived from each fiscal year's operating budget. It is intended that the City's fees and charges be reviewed each fiscal year in conjunction with the adoption of the operating budget. If warranted, staff will recommend fee adjustments at that time.

#### Purpose of the Plan

The purpose of the City's cost allocation plan is to identify the full cost of providing specific City services. It also provides the basis for adjustment of City fees and charges. The cost of delivering City services can be classified into two basic categories: direct and indirect costs.

Direct costs are those that can be specifically identified with a particular cost objective or program, such as street maintenance, police and fire protection, recreation, water and sewer services. Indirect costs are not readily identifiable with a direct operating program, but rather, are incurred in order to enable the operation of a program or service.

Common examples of indirect costs include technology, accounting, purchasing, legal services, personnel administration and building maintenance. Although indirect costs are generally not readily identifiable with direct cost programs, their costs should be reflected as an integral part of the total cost of providing specific goods or services.

In order to determine the total cost of delivering specific services, some methodology for determining and allocating indirect costs must be developed, and that is the purpose of cost allocation plans: to identify indirect costs and to allocate them to benefiting direct cost programs in a logical and uniform manner.

### DETERMINING DIRECT AND INDIRECT COSTS

The first step in preparing the City's cost allocation plan is to determine direct and indirect costs. Program costs that primarily provide service to the public are identified as direct costs, whereas the cost of programs that primarily provide services to the organization are identified as indirect costs.

Within City's organization, majority of the services performed by the City Council, City Manager, City Clerk, City Attorney, Finance, Human Resources, Information Services, Facility and Fleet Maintenance are internal and are considered indirect costs. These costs are distributed to various direct services or programs to determine the total cost of each program or service.

Other City's organizational units such as Police, Fire, Building, Planning, Recreation Services, Public Works and Engineering provide services to the public and are considered direct cost programs. Additionally, costs directly related to utilities services such as water purchase cost and City's share of the San Jose Waste Water Treatment Plant operating costs are also considered direct cost programs. Once the direct cost programs are

## INTRODUCTION

identified, the indirect costs of program administration, building occupancy, facility and equipment maintenance are then allocated to each direct cost program using some logical and commonly accepted allocation factors.

It should be noted that in accordance with generally accepted accounting principles, only operating costs are considered in preparing the cost allocation plan. As such, capital outlay and debt service costs are excluded from the calculations. However, the depreciation cost for the use of certain City facilities is included. In addition, certain costs that are one-time in nature and costs funded by special assessments such as Community Facility Districts and Light and Landscape Maintenance Districts are also excluded.

## BASIS OF ALLOCATION

Allocating indirect costs via the citywide indirect cost rate assumes that all indirect costs are incurred proportionately to the direct cost of the program. However, this may not be a reasonable assumption in all cases, as the benefit received from certain types of support service programs may be more closely related to an indicator of activity other than cost.

For example, if a program service is primarily delivered through contract and does not have any City staffing directly associated with it, distributing personnel administration and payroll preparation costs to it may result in an inequitable allocation of costs. Because of this, the cost allocation plan prepared for City of Milpitas establishes separate *basis of allocation* for each major indirect cost category. With this approach, indirect costs can be allocated to each direct cost program in a fair, equitable, and most importantly, consistent manner. Provided on page 6 is a summary of the primary methods of allocation used in distributing indirect costs to direct cost programs.

Some of the indirect costs lend themselves to an easily justified, rational approach of distribution. For example, human resources administration is related to the number of employees serviced. Other cost allocation factors such as size of the program budget, work load analysis, square footage of the occupied space, or number of equipment assigned are also directly proportionate to the benefits provided to each direct cost program.

## DETERMINING THE HOURLY BILLING RATE

There are two components of indirect rate that must be considered in determining the hourly billing rate for the employees that provide the direct cost service. They are the citywide indirect cost rate and departmental indirect cost rate.

### Citywide Indirect Cost Rate

After all the citywide indirect costs have been allocated, each direct cost program or service will have a citywide indirect cost rate which is simply the ratio of the allocated citywide indirect costs divided by the direct program costs.

Page 6 of this report provides a summary table of citywide indirect cost allocation. The last row of the summary table specifically identifies the citywide indirect cost rate pertaining to each direct cost program. The cost data is derived from the Adopted FY 2013-14 Budget and Financial Plan, with adjustments to include the depreciation cost for the use of certain City facilities.

### Departmental Indirect Cost Rate

Within each direct cost program, there are also departmental indirect costs. These will include the costs of management and support personnel, plus other operating costs such as supplies, consultant services, and training. These costs must be included to determine the hourly billing rate of the employees providing the direct services. The departmental indirect cost rate is simply the ratio of the costs of management, support personnel and other operating costs divided by the salary and benefits costs and other direct operating costs of the employees that staff the program or service.

To determine the hourly billing rate, the annual direct cost of the employees who provide the program or service is divided by the number chargeable hours. A multiplier of the citywide indirect cost rate is then applied to the result. A multiplier of the departmental indirect cost rate is further applied to the result of the previous step.

## INTRODUCTION

Pages 26 through 33 of this report provide the detail of the computation of the hourly rate for each department that is identified as provider of direct cost program and service. Again, the cost date is derived from the Adopted FY 2013-14 Budget and Financial Plan, adjusted to include depreciation cost for the use of certain City facilities. For example on page 26, based on the applicable citywide and departmental indirect cost rates for Police Department of 21.7% and 22.8% respectively, the calculated "full cost" hourly rate of a Patrol Officer is \$168.60 per hour. The full cost includes annual salary, benefits, and departmental and citywide indirect costs.

## USES OF THE PLAN

By identifying the total program costs, the Cost Allocation Plan can be used as a basic analytical tool in a wide range of financial decision-making situations, including:

- **Enterprise Fund Accounting.** The cost allocation plan can be used to identify the costs incurred by the General Fund in providing administrative support services to the City's enterprise operations. For example, although the City's legislative, legal, accounting, human resources, and building maintenance programs are budgeted in the General Fund, these programs also provide support services to the water and sewer enterprise funds. In order for these enterprise funds to fully recover their operating costs, it is essential that the support costs be allocated to the enterprise funds.

- **User Fees.** User fee services are those performed by a governmental agency on behalf of a private citizen or group. Examples of City's user fees include private job service charges, building plan check and permit fees, and recreation fees. The assumption underlying most fee recommendations is that the costs of services benefitting individuals, and not city as a whole, should be borne by the individual receiving the benefit. Setting user fees, therefore, is essentially equivalent to establishing prices for services.

The City has adjusted some of its user fees in the past but the fees have not been consistently reviewed or adjusted annually. The cost allocation

plan can be used to determine the appropriate user fees for various City services and achieve cost recovery of providing such services.

- **Labor Rates.** The City has developed hourly labor rate schedules that identify the total hourly cost of all direct service staff positions. Key components of the "full cost" rate include indirect costs, both citywide and departmental wide for program administration. These hourly rates are computed based on chargeable hours and exclude non-chargeable hours such as paid vacation and sick leave hours.

## SUMMARY

The cost allocation plan makes determining total program costs possible by establishing a rational and consistent methodology for identifying and allocating indirect costs to direct cost programs. Because of this, the cost allocation plan can be a valuable analytical tool in a number of situations, including allocating organizational resources, performing expense analyses, and evaluating the costs of performing services. It also provides the basis for administration and overhead cost reimbursements from various funds including Water and Sewer utility enterprise funds to ensure that the General Fund tax revenues are not used to subsidize utility service charges. Additionally, it provides transparency on how the hourly rates are determined for each direct service staff position and consequently the full costs of providing programs or services. The Plan can be used by the City to review and update City fees and charges on an annual basis to establish fee structures that are designed for full cost recovery.

**INDIRECT COST ALLOCATIONS**  
**SUMMARY OF DIRECT AND INDIRECT COSTS**

DIRECT COSTS		INDIRECT COSTS	
Public Safety	22,503,737	Legislation & Policy	244,798
Police	15,281,487	General Administration	477,200
Fire	19,276,716	City Manager	343,222
Public Utilities	9,179,279	City Clerk	723,816
Water	619,457	City Attorney	926,175
Sewer	2,960,160	Human Resources	463,000
Solid Waste	3,386,714	General Liability	2,113,110
Building & Safety	3,084,277	Financial Services	1,999,708
Recreation	1,820,377	Information Technology	223,000
Public Works	2,336,634	Citywide Support	27,000
Engineering		Telephones	2,981,600
Neighborhood & Planning Services		Cell Phones	642,258
		Retiree Medical Reserve and Other Non-Department Salaries & Benefits	90,600
		Leave Cashout	17,000
		Audit Fees	328,000
		Uncollectible Accounts/Collection Fee	116,800
		Contingent Reserve	1,933,134
		Contractual Services	2,297,046
		Facilities Maintenance	1,445,748
		Utilities	
		Buildings and Building Improvements Amortization	
<b>TOTAL DIRECT COSTS</b>	<b>\$ 80,448,839</b>	<b>TOTAL INDIRECT COSTS</b>	<b>\$ 17,393,215</b>

OVERALL INDIRECT COST RATE  
 (Indirect Costs Divided by Direct Costs) 21.6%

**INDIRECT COST ALLOCATIONS**  
**BASIS OF INDIRECT COST ALLOCATIONS**

INDIRECT COST PROGRAM	BASIS OF ALLOCATION
Legislation & Policy	Council agenda items
General Administration	
City Manager	Based on workload analysis
City Clerk	Council agenda items
City Attorney	Based on workload analysis
Human Resources	Full-time equivalent staffing
General Liability	Full-time equivalent staffing
Financial Services	Operating budget
Information Technology	
Citywide Support	
Telephones	Full-time equivalent staffing
Cell Phones	Assigned number of phones
Retiree Medical Reserve and Other Non-Department Salaries & Benefits	Assigned cell phones
Leave Cashout	Operating budget
Audit Fees	Based on actual experience
Uncollectible Accounts/Collection Fee	Operating budget
Contingent Reserve	Based on prior three fiscal years actual experience
Contractual Services	Operating budget
Facilities Maintenance	Operating budget
Utilities	Assigned square footage
Buildings and Building Improvements Amortization	Assigned square footage
	Full-time equivalent staffing

**INDIRECT COST ALLOCATIONS  
SUMMARY OF INDIRECT COST ALLOCATIONS**

	DIRECT COST PROGRAMS											Total
	Police	Fire	Water	Sewer	Solid Waste	Building & Safety	Recreation	Public Works	Engineering	Neighborhood & Planning Services		
Legislation & Policy	24,237	20,602	13,331	6,059	6,059	19,390	26,661	52,110	43,627	32,721	244,798	
General Administration												
City Manager	47,720	47,720	47,720	47,720	23,860	47,720	47,720	71,580	23,860	71,580	477,200	
City Clerk	33,982	28,885	18,690	8,496	8,496	27,186	37,381	73,062	61,168	45,876	343,222	
City Attorney	43,429	43,429	43,429	43,429	43,429	43,429	65,143	108,572	108,572	246,097	723,816	
Human Resources	356,548	203,742	58,983	46,623	3,735	57,727	43,295	79,120	40,748	35,655	926,175	
General Liability	178,240	101,852	29,486	23,307	1,867	28,858	21,643	39,552	20,370	17,824	463,000	
Financial Services	591,095	401,391	506,332	241,108	16,271	77,753	88,957	81,013	47,815	61,375	2,113,110	
Information Technology												
Citywide Support	769,823	439,899	127,351	100,664	8,065	124,638	93,479	170,827	87,980	76,982	1,999,708	
Telephones	96,735	17,311	11,201	11,201	1,018	17,311	21,384	17,311	15,274	14,256	223,000	
Cell Phones	3,453	2,826	2,198	2,512	5,337	5,337	2,198	6,279	1,570	628	27,000	
Retiree Medical Reserve and Other Non-Department Salaries & Benefits												
Leave Cashout	834,035	566,363	714,435	340,203	22,958	109,710	125,519	114,310	67,467	86,600	2,981,600	
Audit Fees	284,229	201,047	16,394	13,072	698	21,460	28,699	49,070	24,309	3,978	642,258	
Uncollectible Accounts/Collection Fee	25,343	17,210	21,709	10,338		3,334	3,814	3,473	2,050	2,631	90,600	
Contingent Reserve	1,500	2,458	78,594	37,425	2,526	12,069	13,808	564	10,575	1,173	17,000	
Contractual Services	91,751	62,305	27,987	13,327	899	4,298	4,917	12,575	7,422	9,527	328,000	
Facilities Maintenance	32,672	22,186	146,713	105,924	3,221	27,698	681,451	185,165	2,643	3,392	116,800	
Utilities	418,174	295,778	174,332	125,865	3,828	32,912	809,734	220,022	41,756	33,868	1,933,134	
Buildings and Building Improvements												
Amortization	556,567	318,038	92,072	72,778	5,831	90,111	67,583	123,505	63,608	55,657	1,445,748	
TOTAL INDIRECT COSTS	4,886,430	3,144,498	2,130,956	1,250,048	152,761	750,939	2,184,115	1,347,446	705,956	840,066	17,393,215	
TOTAL DIRECT COSTS	22,503,737	15,281,487	19,276,716	9,179,279	619,457	2,960,160	3,386,714	3,084,277	1,820,377	2,336,634	80,448,839	
TOTAL COSTS	27,390,166	18,425,986	21,407,673	10,429,327	772,218	3,711,099	5,570,829	4,431,723	2,526,333	3,176,700	97,842,054	
INDIRECT COST RATE	21.7%	20.6%	11.1%	13.6%	24.7%	25.4%	64.5%	43.7%	38.8%	36.0%	21.6%	

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

Legislation & Policy  
 244,798  
 Council agenda items

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety	20	9.9%	24,237
Police	17	8.4%	20,602
Fire			
Public Utilities	11	5.4%	13,331
Water	5	2.5%	6,059
Sewer	5	2.5%	6,059
Solid Waste	16	7.9%	19,390
Building & Safety	22	10.9%	26,661
Recreation	43	21.3%	52,110
Public Works	36	17.8%	43,627
Engineering	27	13.4%	32,721
Neighborhood & Planning Services			
<b>Total Direct Cost Programs</b>	<b>202</b>	<b>100%</b>	<b>244,798</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

General Administration - City Manager  
 477,200  
 Based on workload analysis

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety	10	10.0%	47,720
Police	10	10.0%	47,720
Fire			
Public Utilities	10	10.0%	47,720
Water			
Sewer	10	10.0%	47,720
Solid Waste	5	5.0%	23,860
Building & Safety	10	10.0%	47,720
Recreation	10	10.0%	47,720
Public Works	15	15.0%	71,580
Engineering	5	5.0%	23,860
Neighborhood & Planning Services	15	15.0%	71,580
<b>Total Direct Cost Programs</b>	<b>100</b>	<b>100%</b>	<b>477,200</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

General Administration - City Clerk  
 343,222  
 Council agenda items

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety			
Police	20	9.9%	33,982
Fire	17	8.4%	28,885
Public Utilities			
Water	11	5.4%	18,690
Sewer	5	2.5%	8,496
Solid Waste	5	2.5%	8,496
Building & Safety	16	7.9%	27,186
Recreation	22	10.9%	37,381
Public Works	43	21.3%	73,062
Engineering	36	17.8%	61,168
Neighborhood & Planning Services	27	13.4%	45,876
<b>Total Direct Cost Programs</b>	<b>202</b>	<b>100%</b>	<b>343,222</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

General Administration - City Attorney  
 723,816  
 Based on workload analysis

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety			
Police	6	6.0%	43,429
Fire	6	6.0%	43,429
Public Utilities			
Water	6	6.0%	43,429
Sewer	6	6.0%	43,429
Solid Waste	6	6.0%	43,429
Building & Safety			
Recreation	9	9.0%	65,143
Public Works	6	6.0%	43,429
Engineering	15	15.0%	108,572
Neighborhood & Planning Services	34	34.0%	246,097
<b>Total Direct Cost Programs</b>	<b>100</b>	<b>100%</b>	<b>723,816</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

General Administration - Human Resources  
 926,175  
 Full-time equivalent staffing

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety			
Police	105.00	38.5%	356,548
Fire	60.00	22.0%	203,742
Public Utilities			
Water	17.37	6.4%	58,983
Sewer	13.73	5.0%	46,623
Solid Waste	1.10	0.4%	3,735
Building & Safety			
Recreation	17.00	6.2%	57,727
Public Works	12.75	4.7%	43,295
Engineering	23.30	8.5%	79,120
Neighborhood & Planning Services	12.00	4.4%	40,748
Neighborhood & Planning Services	10.50	3.8%	35,655
<b>Total Direct Cost Programs</b>	<b>272.75</b>	<b>100%</b>	<b>926,175</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program	General Liability
Budget	463,000
Base of Allocation	Full-time equivalent staffing

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety	105.00	38.5%	178,240
Police			101,852
Fire	60.00	22.0%	
Public Utilities			
Water	17.37	6.4%	29,486
Sewer	13.73	5.0%	23,307
Solid Waste	1.10	0.4%	1,867
Building & Safety	17.00	6.2%	28,858
Recreation	12.75	4.7%	21,643
Public Works	23.30	8.5%	39,552
Engineering	12.00	4.4%	20,370
Neighborhood & Planning Services	10.50	3.8%	17,824
<b>Total Direct Cost Programs</b>	<b>272.75</b>	<b>100%</b>	<b>463,000</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

Financial Services  
 2,113,110  
 Operating budget

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety			
Police	\$ 22,503,737	28.0%	591,095
Fire	15,281,487	19.0%	401,391
Public Utilities			
Water	19,276,716	24.0%	506,332
Sewer	9,179,279	11.4%	241,108
Solid Waste	619,457	0.8%	16,271
Building & Safety	2,960,160	3.7%	77,753
Recreation	3,386,714	4.2%	88,957
Public Works	3,084,277	3.8%	81,013
Engineering	1,820,377	2.3%	47,815
Neighborhood & Planning Services	2,336,634	2.9%	61,375
<b>Total Direct Cost Programs</b>	<b>\$ 80,448,839</b>	<b>100%</b>	<b>2,113,110</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

Information Technology - Citywide Support  
 1,999,708  
 Full-time equivalent staffing

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety	105.00	38.5%	769,823
Police			439,899
Fire	60.00	22.0%	
Public Utilities	17.37	6.4%	127,351
Water			100,664
Sewer	13.73	5.0%	
Solid Waste	1.10	0.4%	8,065
Building & Safety	17.00	6.2%	124,638
Recreation	12.75	4.7%	93,479
Public Works	23.30	8.5%	170,827
Engineering	12.00	4.4%	87,980
Neighborhood & Planning Services	10.50	3.8%	76,982
<b>Total Direct Cost Programs</b>	<b>272.75</b>	<b>100%</b>	<b>1,999,708</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

Information Technology - Telephones  
 223,000  
 Assigned number of phones

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety			
Police	95	43.4%	96,735
Fire	17	7.8%	17,311
Public Utilities			
Water	11	5.0%	11,201
Sewer	11	5.0%	11,201
Solid Waste	1	0.5%	1,018
Building & Safety	17	7.8%	17,311
Recreation	21	9.6%	21,384
Public Works	17	7.8%	17,311
Engineering	15	6.8%	15,274
Neighborhood & Planning Services	14	6.4%	14,256
<b>Total Direct Cost Programs</b>	<b>219</b>	<b>100%</b>	<b>223,000</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

Information Technology - Cell Phones  
 27,000  
 Assigned cell phones

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety	11	12.8%	3,453
Police			2,826
Fire	9	10.5%	
Public Utilities	7	8.1%	2,198
Water			2,512
Sewer	8	9.3%	
Solid Waste			
Building & Safety	17	19.8%	5,337
Recreation	7	8.1%	2,198
Public Works	20	23.3%	6,279
Engineering	5	5.8%	1,570
Neighborhood & Planning Services	2	2.3%	628
<b>Total Direct Cost Programs</b>	<b>86</b>	<b>100%</b>	<b>27,000</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program Budget	Retiree Medical Reserve and Other Non-Department Salaries & Benefits
Base of Allocation	2,981,600
	Operating budget

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety	\$ 22,503,737	28.0%	834,035
Police	15,281,487	19.0%	566,363
Fire			
Public Utilities	19,276,716	24.0%	714,435
Water	9,179,279	11.4%	340,203
Sewer	619,457	0.8%	22,958
Solid Waste	2,960,160	3.7%	109,710
Building & Safety	3,386,714	4.2%	125,519
Recreation	3,084,277	3.8%	114,310
Public Works	1,820,377	2.3%	67,467
Engineering	2,336,634	2.9%	86,600
Neighborhood & Planning Services			
<b>Total Direct Cost Programs</b>	<b>\$ 80,448,839</b>	<b>100%</b>	<b>2,981,600</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

Leave Cashout  
 642,258  
 Based on actual experience

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety			
Police	\$ 1,242,563	44.3%	284,229
Fire	878,916	31.3%	201,047
Public Utilities			
Water	71,671	2.6%	16,394
Sewer	57,145	2.0%	13,072
Solid Waste			
Building & Safety	93,818	3.3%	21,460
Recreation	125,462	4.5%	28,699
Public Works	214,518	7.6%	49,070
Engineering	106,273	3.8%	24,309
Neighborhood & Planning Services	17,389	0.6%	3,978
<b>Total Direct Cost Programs</b>	<b>\$ 2,807,756</b>	<b>100%</b>	<b>642,258</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program	Audit Fees
Budget	90,600
Base of Allocation	Operating budget

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety			
Police	\$ 22,503,737	28.0%	25,343
Fire	15,281,487	19.0%	17,210
Public Utilities			
Water	19,276,716	24.0%	21,709
Sewer	9,179,279	11.4%	10,338
Solid Waste	619,457	0.8%	698
Building & Safety	2,960,160	3.7%	3,334
Recreation	3,386,714	4.2%	3,814
Public Works	3,084,277	3.8%	3,473
Engineering	1,820,377	2.3%	2,050
Neighborhood & Planning Services	2,336,634	2.9%	2,631
<b>Total Direct Cost Programs</b>	<b>\$ 80,448,839</b>	<b>100%</b>	<b>90,600</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

Uncollectible Accounts/Collection Fee

17,000

Based on prior three fiscal years actual experience

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety			
Police	\$ 9,019	8.8%	1,500
Fire	14,779	14.5%	2,458
Public Utilities			
Water			
Sewer			
Solid Waste			
Building & Safety			
Recreation	4,386	4.3%	729
Public Works	3,394	3.3%	564
Engineering	63,588	62.2%	10,575
Neighborhood & Planning Services	7,056	6.9%	1,173
<b>Total Direct Cost Programs</b>	<b>\$ 102,222</b>	<b>100%</b>	<b>17,000</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program Budget	Contingent Reserve
Base of Allocation	328,000
	Operating budget

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety	\$ 22,503,737	28.0%	91,751
Police			
Fire	15,281,487	19.0%	62,305
Public Utilities			
Water	19,276,716	24.0%	78,594
Sewer	9,179,279	11.4%	37,425
Solid Waste	619,457	0.8%	2,526
Building & Safety	2,960,160	3.7%	12,069
Recreation	3,386,714	4.2%	13,808
Public Works	3,084,277	3.8%	12,575
Engineering	1,820,377	2.3%	7,422
Neighborhood & Planning Services	2,336,634	2.9%	9,527
<b>Total Direct Cost Programs</b>	<b>\$ 80,448,839</b>	<b>100%</b>	<b>328,000</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

Contractual Services  
 116,800  
 Operating budget

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety			
Police	\$ 22,503,737	28.0%	32,672
Fire	15,281,487	19.0%	22,186
Public Utilities			
Water	19,276,716	24.0%	27,987
Sewer	9,179,279	11.4%	13,327
Solid Waste	619,457	0.8%	899
Building & Safety	2,960,160	3.7%	4,298
Recreation	3,386,714	4.2%	4,917
Public Works	3,084,277	3.8%	4,478
Engineering	1,820,377	2.3%	2,643
Neighborhood & Planning Services	2,336,634	2.9%	3,392
<b>Total Direct Cost Programs</b>	<b>\$ 80,448,839</b>	<b>100%</b>	<b>116,800</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

Facilities Maintenance  
 1,933,134  
 Assigned square footage

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety			
Police	59,636	21.6%	418,174
Fire	42,181	15.3%	295,778
Public Utilities			
Water	20,923	7.6%	146,713
Sewer	15,106	5.5%	105,924
Solid Waste	459	0.2%	3,221
Building & Safety	3,950	1.4%	27,698
Recreation	97,182	35.3%	681,451
Public Works	26,406	9.6%	185,165
Engineering	5,011	1.8%	35,141
Neighborhood & Planning Services	4,830	1.8%	33,868
<b>Total Direct Cost Programs</b>	<b>275,685</b>	<b>100%</b>	<b>1,933,134</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program	Utilities
Budget	2,297,046
Base of Allocation	Assigned square footage

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety	59,636	21.6%	496,896
Police	42,181	15.3%	351,458
Fire			
Public Utilities	20,923	7.6%	174,332
Water	15,106	5.5%	125,865
Sewer	459	0.2%	3,828
Solid Waste	3,950	1.4%	32,912
Building & Safety	97,182	35.3%	809,734
Recreation	26,406	9.6%	220,022
Public Works	5,011	1.8%	41,756
Engineering	4,830	1.8%	40,244
Neighborhood & Planning Services			
<b>Total Direct Cost Programs</b>	<b>275,685</b>	<b>100%</b>	<b>2,297,046</b>

**INDIRECT PROGRAM COST ALLOCATION**

Indirect Cost Program  
 Budget  
 Base of Allocation

Buildings and Building Improvements Amortization  
 1,445,748  
 Full-time equivalent staffing

Direct Cost Program	Base of Allocation	Percent of Total	Cost Allocation
Public Safety			
Police	105.00	38.5%	556,567
Fire	60.00	22.0%	318,038
Public Utilities			
Water	17.37	6.4%	92,072
Sewer	13.73	5.0%	72,778
Solid Waste	1.10	0.4%	5,831
Building & Safety	17.00	6.2%	90,111
Recreation	12.75	4.7%	67,583
Public Works	23.30	8.5%	123,505
Engineering	12.00	4.4%	63,608
Neighborhood & Planning Services	10.50	3.8%	55,657
<b>Total Direct Cost Programs</b>	<b>272.75</b>	<b>100%</b>	<b>1,445,748</b>

**HOURLY LABOR RATES - POLICE**

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours <sup>3</sup>	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Patrol Officer	119,074	60.6%	191,252	17,280	208,533	1,848	112.84	21.7%	22.8%	168.60
Police Officer	129,160	60.6%	207,452	17,280	224,732	1,848	121.61	21.7%	22.8%	181.69
Police Sergeant	163,496	60.6%	262,602	17,280	279,882	1,848	151.45	21.7%	22.8%	226.28
Police Lieutenant	195,936	60.6%	314,706	17,280	331,986	1,848	179.65	21.7%	22.8%	268.41
<b>Support</b>										
Chief of Police	215,878	49.6%	322,927	17,280	340,207	1,744	195.07	21.7%		237.43
Police Commander	157,698	49.6%	235,897	17,280	253,177	1,744	145.17	21.7%		176.69
Communication Dispatch Supervisor	122,480	49.2%	182,739	17,280	200,019	1,848	108.24	21.7%		131.74
Communication Dispatcher	106,982	49.2%	159,616	17,280	176,896	1,848	95.72	21.7%		116.51
Police Property Clerk	86,940	49.2%	129,713	17,280	146,994	1,744	84.29	21.7%		102.59
Police Clerk Supervisor	94,624	49.2%	141,178	17,280	158,458	1,744	90.86	21.7%		110.59
Police Clerk	79,894	49.2%	119,201	17,280	136,481	1,744	78.26	21.7%		95.25
Executive Secretary	94,308	42.6%	134,477	17,280	151,757	1,744	87.02	21.7%		105.91
Office Assistant	60,768	42.6%	86,651	17,280	103,931	1,744	59.59	21.7%		72.53

Chargeable Hours	
Total Hours	2,080
Non-Chargeable Hours	(16)
Training	(168)
Vacations <sup>2</sup>	(48)
Sick (12 days @ 50% usage)	(104)
Holidays <sup>3</sup> (13 days)	
<b>Total Chargeable Hours</b>	<b>1,744</b>

Paid Benefit Rate	Sworn	Operations	Management	Office
PERS	32.9%	21.1%	25.9%	8.5%
Medicare	1.5%	1.5%	1.5%	1.5%
Group Insurance	14.7%	20.1%	10.7%	26.1%
Retiree Medical Reserve	6.0%	6.0%	6.0%	6.0%
Worker's Compensation	5.5%	0.5%	5.5%	0.5%
<b>Total Paid Benefit Rate</b>	<b>60.6%</b>	<b>49.2%</b>	<b>49.6%</b>	<b>42.6%</b>

Indirect Cost Allocation	Amount	Percent
Citywide Indirect Costs	4,886,430	21.7%
Operations		
Salaries and Benefits	17,093,582	
Supplies and Contractual Services	1,365,131	
Total Operations	18,458,713	
Support <sup>4</sup>		
Salaries and Benefits	3,801,669	
Supplies and Contractual Services	398,480	
Total Support	4,200,149	22.8%
Total Program Costs	22,658,862	

Services & Supplies	
Total Budgeted	1,763,611
Total Funded FTE	102.1
<b>Services &amp; Supplies Per FTE</b>	<b>17,280</b>

NOTE:  
<sup>1,3</sup> Annual salary amount includes Supplemental Pay such as longevity ranging from 3% to 15.1% over base pay and educational incentive of 5% or 7.5% for employees that hold POST certificates. Uniform Allowance of \$1,350, Holiday in Lieu pay of 6% for employees that do not have City holiday leave, Motorcycle and SWAT each at 5% over base pay are also included in the annual salary amount.  
<sup>2</sup> Vacation accrual rate varies depending on years of service. As of 7/1/13, average vacation hours of Police was 168 hours.  
<sup>4</sup> Based on workload analysis, allocate 21% Communication Dispatch to Fire Department.

**HOURLY LABOR RATES - FIRE**

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours <sup>4</sup>	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Firefighter	116,203	53.3%	178,183	31,260	209,443	1,800	116.36	20.6%	15.1%	161.50
Firefighter/Paramedic	128,490	53.3%	197,023	31,260	228,283	1,800	126.82	20.6%	15.1%	176.03
Fire Engineer	130,503	53.3%	200,110	31,260	231,370	1,800	128.54	20.6%	15.1%	178.41
Fire Engineer/Paramedic	139,896	53.3%	214,513	31,260	245,773	1,800	136.54	20.6%	15.1%	189.52
Fire Captain	146,997	53.3%	225,402	31,260	256,661	1,800	142.59	20.6%	15.1%	197.91
Fire Battalion Chief - 56 hr	162,246	50.0%	243,358	31,260	274,618	1,800	152.57	20.6%	15.1%	211.76
Hazardous Materials Inspector	135,722	53.3%	208,113	23,733	231,846	1,744	132.94	20.6%	15.1%	184.52
Fire Prevention Inspector	133,166	53.3%	204,194	23,733	227,926	1,744	130.69	20.6%	15.1%	181.40
<b>Support</b>										
Fire Chief	194,246	50.0%	291,356	31,260	322,616	1,744	184.99	20.6%		223.05
Fire Marshall	160,558	50.0%	240,827	23,733	264,559	1,744	151.70	20.6%		182.91
Fire Battalion Chief - 40 hr	162,246	50.0%	243,358	31,260	274,618	1,744	157.46	20.6%		189.87
Emergency Services Coordinator	125,354	45.5%	182,362	31,260	213,622	1,744	122.49	20.6%		147.69
Administrative Analyst	71,290	45.5%	103,711	31,260	134,971	1,744	77.39	20.6%		93.32
Office Specialist	69,884	45.5%	101,665	31,260	132,925	1,744	76.22	20.6%		91.90

Chargeable Hours	56 hours/week	40 hours/week
Total Hours	2,912	2,080
Non-Chargeable Hours		
Training	(24)	(16)
Vacations <sup>2</sup>	(224)	(168)
Sick <sup>3</sup> (@ 50% usage)	(144)	(48)
Holidays <sup>4</sup> (13 days)		(104)
<b>Total Chargeable Hours</b>	<b>2,520</b>	<b>1,744</b>

Indirect Cost Allocation	Amount	Percent
Citywide Indirect Costs	3,144,498	20.6%
Operations		
Salaries and Benefits	10,753,222	
Supplies and Contractual Services	1,665,451	
Total Operations	12,418,673	
Support <sup>5</sup>		
Salaries and Benefits	1,612,252	
Supplies and Contractual Services	264,409	
Total Support	1,876,661	15.1%
Total Program Costs	14,295,334	

Paid Benefit Rate	Operations	Management	Office
PERS	25.9%	25.9%	8.8%
Medicare	1.5%	1.5%	1.5%
Group Insurance	15.0%	11.6%	28.7%
Retiree Medical Reserve	6.0%	6.0%	6.0%
Worker's Compensation	5.0%	5.0%	0.5%
<b>Total Paid Benefit Rate</b>	<b>53.3%</b>	<b>50.0%</b>	<b>45.5%</b>

Services & Supplies	Firefighters	Inspectors
Total Budgeted	1,811,196	118,664
Total Funded FTE	57.9	5.0
<b>Services &amp; Supplies Per FTE</b>	<b>31,260</b>	<b>23,733</b>

NOTE:

<sup>1,4</sup> Annual salary amount includes Supplemental Pay such as longevity ranging from 3% to 15.1% over base pay and incentive payment for paramedic. Uniform Allowance of \$1,000 and Holiday in Lieu pay of 6% over base pay for employees that do not have City holiday leave are also included in the annual salary amount. For 56 hours/week employees, hourly rates are converted to 40 hours/week.

<sup>2</sup> Vacation accrual rate varies depending on years of service. As of 7/1/13, average vacation hours for 56 hours/week employees was 224 hours and 168 hours for 40 hours/week employees.

<sup>3</sup> 24-hour shift per month for 56 hours/week employees and 12 days annually for 40 hours/week employees.

<sup>5</sup> Based on workload analysis, 21% of Police's Communication Dispatch allocated to Fire Department.

**HOURLY LABOR RATES - BUILDING AND SAFETY**

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Electrical Building Inspector	97,700	35.6%	132,497	13,809	146,306	1,744	83.89	25.4%	31.5%	138.33
Building/NP Inspector	102,584	35.6%	139,121	13,809	152,930	1,744	87.69	25.4%	31.5%	144.59
Senior Building Inspector	118,482	35.6%	160,681	13,809	174,490	1,744	100.05	25.4%	31.5%	164.97
Public Work Inspector	102,584	35.6%	139,121	13,809	152,930	1,744	87.69	25.4%	31.5%	144.59
Plan Checker	102,584	35.6%	139,121	13,809	152,930	1,744	87.69	25.4%	31.5%	144.59
Plan Check Engineer	119,832	35.6%	162,512	13,809	176,321	1,744	101.10	25.4%	31.5%	166.70
Building Permit Technician	75,664	35.6%	102,613	13,809	116,422	1,744	66.76	25.4%	31.5%	110.07
<b>Support</b>										
Chief Building Official	165,900	34.3%	222,821	13,809	236,630	1,744	135.68	25.4%		170.10
Permit Center Manager	133,432	39.5%	186,116	13,809	199,925	1,744	114.64	25.4%		143.72
Office Specialist	69,884	39.5%	97,477	13,809	111,286	1,744	63.81	25.4%		80.00
Office Assistant	60,768	39.5%	84,761	13,809	98,570	1,744	56.52	25.4%		70.86

Chargeable Hours	Total
Total Hours	2,080
Non-Chargeable Hours	
Training	(16)
Vacations <sup>2</sup>	(168)
Sick (12 days @ 50% usage)	(48)
Holidays	(104)
<b>Total Chargeable Hours</b>	<b>1,744</b>

Paid Benefit Rate	Operations	Management	Support
PERS	8.2%	14.1%	8.5%
Medicare	1.5%	1.5%	1.5%
Group Insurance	19.5%	12.2%	23.0%
Retiree Medical Reserve	6.0%	6.0%	6.0%
Worker's Compensation	0.5%	0.5%	0.5%
<b>Total Paid Benefit Rate</b>	<b>35.6%</b>	<b>34.3%</b>	<b>39.5%</b>

Indirect Cost Allocation	Amount	Percent
Citywide Indirect Costs	750,939	25.4%
Operations		
Salaries and Benefits	1,853,100	
Supplies and Contractual Services	179,517	
Total Operations	2,032,617	
Support		
Salaries and Benefits	585,494	
Supplies and Contractual Services	55,236	
Total Support	640,730	31.5%
<b>Total Program Costs</b>	<b>2,673,347</b>	

<b>Services &amp; Supplies</b>	
Total Budgeted	234,753
Total Funded FTE	17.0
<b>Services &amp; Supplies Per FTE</b>	<b>13,809</b>

**NOTE:**

- 1 Annual salary amount includes Bilingual premium of 2.5% over base pay and \$900/year in deferred compensation contribution for employees that qualified.
- 2 Vacation accrual rate varies depending on years of service. As of 7/1/13, average vacation hours of Building and Safety was 168 hours.

**HOURLY LABOR RATES - PUBLIC WORKS**

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Maintenance Worker II	57,124	64.0%	93,664	13,078	106,742	1,598	66.82	43.7%	12.0%	107.51
Maintenance Worker III	64,982	64.0%	106,548	13,078	119,626	1,598	74.88	43.7%	12.0%	120.48
Equipment Maintenance Worker II	72,014	64.0%	118,079	13,078	131,157	1,598	82.10	43.7%	12.0%	132.10
Equipment Maintenance Worker III	79,472	64.0%	130,307	13,078	143,385	1,598	89.75	43.7%	12.0%	144.41
Fleet Maintenance Worker II	67,506	64.0%	110,687	13,078	123,765	1,598	77.47	43.7%	12.0%	124.65
Fleet Maintenance Worker III	78,062	64.0%	127,995	13,078	141,073	1,598	88.31	43.7%	12.0%	142.08
Maintenance Custodian II	53,044	64.0%	86,974	13,078	100,052	1,598	62.63	43.7%	12.0%	100.77
Maintenance Custodian III	60,178	64.0%	98,671	13,078	111,749	1,598	69.95	43.7%	12.0%	112.55
Assistant Water Operator	73,526	64.0%	120,558	13,078	133,636	1,598	83.65	43.7%	12.0%	134.59
Water System Operator	78,674	64.0%	128,999	13,078	142,077	1,598	88.94	43.7%	12.0%	143.09
<b>Support</b>										
Public Works Director	186,444	35.9%	253,450	13,078	266,528	1,744	152.82	43.7%		219.58
Public Works Manager	106,261	35.9%	144,450	13,078	157,528	1,744	90.32	43.7%		129.78
Office Assistant	60,768	49.5%	90,854	13,078	103,932	1,744	59.59	43.7%		85.63

Chargeable Hours	40 hour/week	37.5 hour/week
Total Hours	2,080	1,950
Non-Chargeable Hours		
Training	(16)	(15)
Vacations <sup>2</sup>	(168)	(195)
Sick <sup>3</sup> (@ 50% usage)	(48)	(45)
Holidays	(104)	(98)
<b>Total Chargeable Hours</b>	<b>1,744</b>	<b>1,598</b>

Paid Benefit Rate	Operations	Management	Office
PERS	21.1%	14.1%	8.2%
Medicare	1.5%	1.5%	1.5%
Group Insurance	31.4%	13.8%	33.3%
Retiree Medical Reserve	6.0%	6.0%	6.0%
Worker's Compensation	4.0%	0.5%	0.5%
<b>Total Paid Benefit Rate</b>	<b>64.0%</b>	<b>35.9%</b>	<b>49.5%</b>

Services & Supplies	Total Budgeted <sup>4</sup>	Total Funded FTE	Services & Supplies Per FTE
	523,120	40.0	13,078

Indirect Cost Allocation	Amount	Percent
Citywide Indirect Costs	1,347,446	43.7%
Operations		
Salaries and Benefits	3,891,278	
Supplies and Contractual Services	483,886	
Total Operations	4,375,164	
Support		
Salaries and Benefits	484,762	
Supplies and Contractual Services	39,234	
Total Support	523,996	12.0%
<b>Total Program Costs</b>	<b>4,899,160</b>	

**NOTE:**

- Annual salary amount includes Supplemental Pay such as longevity ranging from 0.5% to 1.5% over base pay and incentive payment of 4% for special certificates/licenses. Bilingual premium of 2.5% over base pay and \$900/year in deferred compensation contribution for employees that qualified are also included.
- Vacation accrual rate varies depending on years of service. As of 7/1/13, average vacation hours for 40 hours/week employees was 168 hours and 195 hours for 37.5 hours/week employees.
- 3.46 hours biweekly for 37.5 hours/week employees and 3.69 hours for 40 hours/week employees.
- Excludes 1) outsourced maintenance services; 2) direct charges to LLMD, CFD, Water and Sewer funds; and 3) Fleet and Facilities Maintenance costs have been allocated and accounted for in respective direct cost programs and Citywide Indirect Costs.

**HOURLY LABOR RATES - ENGINEERING**

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Engineering Aide	84,054	34.0%	112,663	18,958	131,621	1,744	75.47	38.8%	38.2%	144.70
Assistant Civil Engineer	105,702	34.0%	141,679	18,958	160,637	1,744	92.11	38.8%	38.2%	176.60
Associate Civil Engineer	121,558	34.0%	162,931	18,958	181,890	1,744	104.29	38.8%	38.2%	199.96
Traffic Engineer	140,278	34.0%	188,023	18,958	206,981	1,744	118.68	38.8%	38.2%	227.55
Principal Civil Engineer	140,278	34.0%	188,023	18,958	206,981	1,744	118.68	38.8%	38.2%	227.55
<b>Support</b>										
Assistant City Engineer	149,820	36.1%	203,844	18,958	222,802	1,744	127.75	38.8%		177.30
CIP Manager	140,366	36.1%	190,981	18,958	209,939	1,744	120.38	38.8%		167.06
Public Information Specialist	98,366	36.1%	133,836	18,958	152,794	1,744	87.61	38.8%		121.59
Administrative Analyst	98,356	38.5%	136,256	18,958	155,214	1,744	89.00	38.8%		123.51
Secretary	94,156	38.5%	130,438	18,958	149,396	1,744	85.66	38.8%		118.88
Office Specialist	69,884	38.5%	96,813	18,958	115,771	1,744	66.38	38.8%		92.13

Chargeable Hours	
Total Hours	2,080
Non-Chargeable Hours	
Training	(16)
Vacations <sup>2</sup>	(168)
Sick (12 days @ 50% usage)	(48)
Holidays	(104)
<b>Total Chargeable Hours</b>	<b>1,744</b>

Paid Benefit Rate	Operations	Support	Office
PERS	8.2%	14.1%	8.5%
Medicare	1.5%	1.5%	1.5%
Group Insurance	17.9%	13.9%	22.0%
Retiree Medical Reserve	6.0%	6.0%	6.0%
Worker's Compensation	0.5%	0.5%	0.5%
<b>Total Paid Benefit Rate</b>	<b>34.0%</b>	<b>36.1%</b>	<b>38.5%</b>

Indirect Cost Allocation	Amount	Percent
Citywide Indirect Costs	705,956	38.8%
Operations		
Salaries and Benefits	2,274,475	
Supplies and Contractual Services	265,414	
Total Operations	2,539,889	
Support <sup>3</sup>		
Salaries and Benefits	857,169	
Supplies and Contractual Services	111,853	
Total Support	969,022	38.2%
<b>Total Program Costs</b>	<b>3,508,911</b>	

<b>Services &amp; Supplies</b>	
Total Budgeted <sup>3</sup>	398,121
Total Funded FTE	21.0
<b>Services &amp; Supplies Per FTE</b>	<b>18,958</b>

- NOTE:
- <sup>1</sup> Annual salary amount includes deferred compensation contribution of \$900/year and Bilingual premium of 2.5% over base pay for employees that qualified.
  - <sup>2</sup> Vacation accrual rate varies depending on years of service. As of 7/1/13, average vacation hours of Engineering was 168 hours.
  - <sup>3</sup> Excludes 1) contractual services for VTA; and 2) direct charges to LLMMD, Water, Sewer and Solid Waste funds.

**HOURLY LABOR RATES - PLANNING & NEIGHBORHOOD SERVICES**

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Assistant Planner	95,702	35.5%	129,707	28,774	158,481	1,744	90.87	36.0%	28.8%	159.13
Senior Planner	124,146	35.5%	168,258	28,774	197,032	1,744	112.98	36.0%	28.8%	197.84
Principal Planner	135,642	35.5%	183,839	28,774	212,612	1,744	121.91	36.0%	28.8%	213.49
Housing Neighborhood Specialist	81,682	35.5%	110,706	28,774	139,479	1,744	79.98	36.0%	28.8%	140.05
Senior Housing Specialist	97,014	35.5%	131,485	28,774	160,259	1,744	91.89	36.0%	28.8%	160.92
<b>Support</b>										
Planning & Neighborhood Svcs Director	165,900	34.3%	222,821	28,774	251,594	1,744	144.26	36.0%		196.13
Office Specialist	69,884	45.2%	101,448	28,774	130,221	1,744	74.67	36.0%		101.51

Chargeable Hours	Total Chargeable Hours
Total Hours	2,080
Non-Chargeable Hours	
Training	(16)
Vacations <sup>2</sup>	(168)
Sick (12 days @ 50% usage)	(48)
Holidays	(104)
<b>Total Chargeable Hours</b>	<b>1,744</b>

Paid Benefit Rate	Operations	Management	Office
PERS	8.2%	14.1%	8.2%
Medicare	1.5%	1.5%	1.5%
Group Insurance	19.4%	12.2%	29.0%
Retiree Medical Reserve	6.0%	6.0%	6.0%
Worker's Compensation	0.5%	0.5%	0.5%
<b>Total Paid Benefit Rate</b>	<b>35.5%</b>	<b>34.3%</b>	<b>45.2%</b>

Indirect Cost Allocation	Amount	Percent
Citywide Indirect Costs	840,066	36.0%
Operations		
Salaries and Benefits	1,126,200	
Supplies and Contractual Services	230,189	
Total Operations	1,356,389	
Support		
Salaries and Benefits	333,216	
Supplies and Contractual Services	57,547	
Total Support	390,763	28.8%
<b>Total Program Costs</b>	<b>1,747,152</b>	

Services & Supplies	Management	Office
Total Budgeted <sup>3</sup>	287,736	
Total Funded FTE	10.0	
<b>Services &amp; Supplies Per FTE</b>	<b>28,774</b>	

NOTE:

- Annual salary amount includes deferred compensation contribution of \$9000/year and Bilingual premium of 2.5% over base pay for employees that qualified.
- Vacation accrual rate varies depending on years of service. As of 7/1/13, average vacation hours of Planning & Neighborhood Services was 168 hours.
- Excludes CDBG grants and contract with City of San Jose for animal control services.

**HOURLY LABOR RATES - RECREATION SERVICES**

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Recreation Services I	35,913	45.1%	52,103	29,286	81,388	1,744	46.67	64.5%	9.6%	84.11
Recreation Services IV	58,226	45.1%	84,474	29,286	113,760	1,744	65.23	64.5%	9.6%	117.56
Public Services Assistant II	69,884	45.1%	101,388	29,286	130,674	1,744	74.93	64.5%	9.6%	135.04
Program Coordinator	82,480	45.1%	119,662	29,286	148,948	1,744	85.41	64.5%	9.6%	153.92
Recreation Services Supervisor <sup>4</sup>	98,366	40.2%	137,873	29,286	167,159	1,744	95.85	64.5%		157.66
<b>Support</b>										
Recreation Services Supervisor <sup>4</sup>	98,366	40.2%	137,873	29,286	167,159	1,744	95.85	64.5%		157.66

Chargeable Hours	Total
Total Hours	2,080
Non-Chargeable Hours	
Training	(16)
Vacations <sup>2</sup>	(168)
Sick (12 days @ 50% usage)	(48)
Holidays	(104)
<b>Total Chargeable Hours</b>	<b>1,744</b>

Paid Benefit Rate	Operations	Support
PERS	8.2%	8.8%
Medicare	1.5%	1.5%
Group Insurance	28.4%	23.3%
Retiree Medical Reserve	6.0%	6.0%
Worker's Compensation	1.0%	0.5%
<b>Total Paid Benefit Rate</b>	<b>45.1%</b>	<b>40.2%</b>

Indirect Cost Allocation	Amount	Percent
Citywide Indirect Costs	2,184,115	64.5%
Operations		
Salaries and Benefits	1,221,479	
Supplies and Contractual Services	344,107	
Total Operations	1,565,586	
Support <sup>4</sup>		
Salaries and Benefits	120,449	
Supplies and Contractual Services	29,286	
Total Support	149,735	9.6%
<b>Total Program Costs</b>	<b>1,715,321</b>	

Services & Supplies	Total Budgeted <sup>3</sup>	Total Funded FTE	Services & Supplies Per FTE
		373,393	
		12.8	
			29,286

NOTE:

- <sup>1</sup> Annual salary amount includes deferred compensation contribution of \$900/year and Bilingual premium of 2.5% over base pay for employees that qualified.
- <sup>2</sup> Vacation accrual rate varies depending on years of service. As of 7/1/13, average vacation hours of Recreation Services was 168 hours.
- <sup>3</sup> Excludes Nutrition Meals for seniors, instructor fees for classes, and Elan Esprit Preschool.
- <sup>4</sup> Based on workload analysis, 50% of Recreation Services Supervisor is for Operation Support.

**HOURLY LABOR RATES - GENERAL GOVERNMENT**

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Total Cost Per FTE	Chargeable Hours	Hourly Rate	Citywide Indirect Cost Rate	Hourly Billing Rate
<b>Council Appointed</b>								
City Manager	227,824	46.6%	334,054	334,054	1,744	191.54	21.6%	232.96
City Attorney	195,302	46.6%	286,368	286,368	1,744	164.20	21.6%	199.70
<b>General and Administration</b>								
Accountant	94,794	38.7%	131,499	131,499	1,744	75.40	21.6%	91.70
Accounting Technician	76,882	38.7%	106,652	106,652	1,744	61.15	21.6%	74.37
Assistant City Attorney	158,900	34.1%	213,117	213,117	1,744	122.20	21.6%	148.62
Budget Manager	123,510	38.7%	171,334	171,334	1,744	98.24	21.6%	119.48
City Clerk	132,000	34.1%	177,039	177,039	1,744	101.51	21.6%	123.46
Confidential Fiscal Analyst II	75,596	38.7%	104,868	104,868	1,744	60.13	21.6%	73.13
Deputy City Clerk	95,971	34.1%	128,717	128,717	1,744	73.81	21.6%	89.76
Desktop Technician	84,092	38.7%	116,653	116,653	1,744	66.89	21.6%	81.35
Director of Financial Services	178,718	34.1%	239,697	239,697	1,744	137.44	21.6%	167.16
Director of Human Resources	165,900	34.1%	222,506	222,506	1,744	127.58	21.6%	155.17
Executive Secretary	96,600	38.7%	134,005	134,005	1,744	76.84	21.6%	93.45
Finance Manager	142,290	34.1%	190,840	190,840	1,744	109.43	21.6%	133.08
Financial Analyst II	98,356	38.7%	136,440	136,440	1,744	78.23	21.6%	95.15
Fiscal Assistant II	70,635	38.7%	97,986	97,986	1,744	56.18	21.6%	68.33
GIS Manager	133,252	38.7%	184,849	184,849	1,744	105.99	21.6%	128.91
Human Resources Technician	73,472	38.7%	101,921	101,921	1,744	58.44	21.6%	71.08
IS Operations Manager	153,020	38.7%	212,271	212,271	1,744	121.72	21.6%	148.03
IS Telecommunication Manager	133,262	38.7%	184,862	184,862	1,744	106.00	21.6%	128.92
Purchasing Agent	115,004	38.7%	159,535	159,535	1,744	91.48	21.6%	111.25
Senior Accountant	107,512	38.7%	149,142	149,142	1,744	85.52	21.6%	104.01
Senior Fiscal Analyst	76,872	38.7%	106,638	106,638	1,744	61.15	21.6%	74.37
Senior Human Resource Analyst	114,042	38.7%	158,200	158,200	1,744	90.71	21.6%	110.32
System Administrator	120,590	38.7%	167,284	167,284	1,744	95.92	21.6%	116.66
Video Media Specialist	98,366	38.7%	136,454	136,454	1,744	78.24	21.6%	95.16
Water Meter Reader II	54,913	38.7%	76,176	76,176	1,744	43.68	21.6%	53.12

Chargeable Hours	Paid Benefit Rate	Council Appointed	Management	Support
Total Hours		29.1%	14.1%	8.5%
Non-Chargeable Hours		1.5%	1.5%	1.5%
Training	(16)	9.6%	13.0%	22.2%
Vacations <sup>2</sup>	(168)	6.0%	5.0%	6.0%
Sick (12 days @ 50% usage)	(48)	0.5%	0.5%	0.5%
Holidays	(104)			
<b>Total Chargeable Hours</b>	<b>1,744</b>	<b>46.6%</b>	<b>34.1%</b>	<b>38.7%</b>

NOTE:

<sup>1</sup> Annual salary amount includes deferred compensation contribution of \$900/year and Bilingual premium of 2.5% over base pay for employees that qualified.

<sup>2</sup> Vacation accrual rate varies depending on years of service. As of 7/1/13, average vacation hours was 168 hours.

**EXHIBIT B**

**UPDATED FEE SCHEDULE FOR  
PLANNING & NEIGHBORHOOD SERVICES DEPARTMENT**

**New Community Planning Fee**

A Community Planning Fee will be charged to all new building permits (tenant improvements and remodels included). This fee is calculated based on a percentage of the “building fees” collected for each individual construction project. The fee is necessary to fund new construction’s fair share of the periodic cost of updating the legally required General Plan, Specific Plans, Zoning Code, and applicable environmental reviews.

**Amount of Fee**

This fee shall be calculated at the rate of five (5) percent of the construction building permit fee as further explained below. This fee shall be applied to all new construction building permits in order to recover costs that will be required by the City to update the General Plan, Specific Plans, and Zoning Code and shall be collected at the time of building permit issuance.

**Fiscal Impact on Various Sized Projects - Examples**

Sample Projects	Building Permit Fee	Community Planning Fee (5% of Building Permit Fee)
SFR Re-roof Permit	\$ 380.00	\$ 19.00
SFR Patio Cover	\$ 570.00	\$ 28.50
SFR Room Addition (12 x 12 addition)	\$ 657.00	\$ 32.85
New Single Family Dwelling (2-story)	\$ 11,525.00	\$ 576.33
Small Commercial (restaurant TI [1,350 sf])	\$ 453.00	\$ 22.65
Large Commercial (60K )	\$ 18,919.00	\$ 946.00

**EXHIBIT C**

**UPDATED FEE SCHEDULE FOR  
RECREATION SERVICES DEPARTMENT**

Changes to several recreation program and fees shall be imposed as follows:

**Senior Center**

Classroom 146 shall be added to the rental fee schedule, with identical rental rates as Classroom 140 or 141:

	Resident	Non-Resident
Classroom 140 or 141	\$35/hr	\$55/hr
<b>Classroom 146</b>	<b>\$35/hr</b>	<b>\$55/hr</b>

**Community Center Non-Profit Rental Rates**

Discounts for non-profit rental rates shall be reduced to a range of 25% - 50% of the standard rental rate, with ~~50%~~ being the maximum discount rate. The new non-profit rental rates shall be imposed as follows:

	Resident	Non-Resident	Non-Profit
Auditorium	\$160/hr	\$220/hr	<b>\$80/hr</b>
Meeting Room	\$60/hr	\$90/hr	<b>\$30/hr</b>

**Summer Day Camps**

At present, Recreation Services runs two full day Summer Day Camp Programs. Camp Golden Arrow for youth ages 5 – 7 and Camp Winnemucca for youth ages 8 – 12. Both camps run Monday – Friday from 8:00 a.m. – 5:00 p.m. for the duration of Summer Break. There are also extended care options (7:00 a.m. – 8:00 a.m. and 5:00 p.m. – 6:00 p.m.).

Effective Summer 2015, new Summer Day Camp fees shall be imposed as follows:

- \$18~~50~~/week for residents
- \$20~~50~~/week for non-residents
- Hourly rate would be \$4
- Hourly rate may be administratively adjusted between \$4 to \$5.50 at any time without further City Council approval

**After the Bell**

Recreation Services currently runs the After the Bell Program at Burnett, Curtner, Weller and Zanker Elementary Schools from school dismissal till 6pm for the duration of the school year. Effective for the 2014 – 2015 school year, the new yearly After the Bell fee would be \$1,440 with the daily rate of \$8/day. Hourly rate may be administratively adjusted between \$8/day to \$12/day at any time without further City Council approval.

**Sports Center**

The Milpitas Sports Center is a full service gym which offers a large gym, 2 dance studios, fitness center, fitness classes, pools and a variety of other programs and events. Gym fees shall be imposed as follows:

- Drop-in fee: range of \$7 – \$12
  - Fee becomes a day pass versus a per visit fee
- Membership fee

- Remains the same
- Visits Package
  - Raise to fall in the range of \$4 - \$8 per visit sold in increments of 5
  - Seniors receive a 50% discount
- Monthly Package
  - Remains the same
    - Seniors receive a 50% discount

Currently, the monthly and per visit fees for the Sports Center and the Senior Center Fitness Room are the same. Therefore, they have been interchangeable and valid at both centers. However, with these proposed fee changes, the Senior Center fitness packages will no longer be interchangeable with Sports Center fitness packages because they will no longer be the same fees. Each center will require separate memberships and separate fitness packages.

**EXHIBIT D**

**UPDATED FEE SCHEDULE FOR FINANCE AND PUBLIC WORKS DEPARTMENTS**

**Restoring Water Service Fee During Non-Business Hours**

Current Fee	Updated Fee
\$75.00	\$125.00

**Returned Check Fee**

Current Fee	Updated Fee
\$15.00	\$25.00



**EXHIBIT E  
UPDATED FEE SCHEDULE FOR BUILDING & SAFETY DEPARTMENT**

**CITY OF MILPITAS**

**BUILDING AND SAFETY DEPARTMENT**

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455 East Calaveras Boulevard, Milpitas, CA 95035-5479 – Tel. 408.586.3240, Fax 408.586.3285  
[www.ci.milpitas.ca.gov](http://www.ci.milpitas.ca.gov)

Background:

- Current fee schedule was adopted January 30, 2010.
- Fees are based on the average time requiring for plan check and inspection of various size projects.
- No fee increases are proposed for the following fees:
  - Replacing residential water heater
  - Replacing residential furnace or air conditioner
- Photovoltaic solar panels installation permit fees for residential and commercial buildings has been reduced by an average of 30% for residential and 28% for commercial buildings due to automated permit issuance and more standardized permitting process for the majority of this type of permits.

	<u>Current</u>	<u>Proposed*</u>	<u>Increase</u>
Permit Technician	\$110/hr	\$112.82/hr	2.5636%
Inspector	\$138/hr	\$148.05/hr	7.2826%
Plan Checker	\$131/hr	\$148.05/hr	13.0153%
Plan Check Engineer	\$151/hr	\$172.57/hr	14.2848%

\*Proposed fully loaded rates are provided by the Finance Department.

As a result of this cost increase, the Building and Safety Department proposes the changes in the attached Fee Schedule. Changes shown in red are the proposed new fees and text, and changes shown with a strikethrough are the existing fees and text proposed to be removed.



**CITY OF MILPITAS**  
**BUILDING AND SAFETY DEPARTMENT**

**FEE SCHEDULE**

**Including Certain Plan Review Fees for Engineering and Planning Departments**

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# Fee Schedule

## Part 1

### RESIDENTIAL

#### A. Notes for Residential Fees

1. **Total Permit Fee:** The total permit fee is the sum of the plan check fee, inspection fee and other applicable charges or fees. Mechanical, electrical and plumbing plan review fees are included in plan check fees.
2. **Minimum Fee:** The minimum fee is the fee shown for 100 sq. ft. or as indicated.
3. **Increment Fee:** The increment fee is per 100 sq. ft. or fraction thereof.
4. **Projects Larger Than 100 sq. ft. or as Indicated:** The fee is the sum of (1) the fee shown for the nearest sq. ft. (less than the project total) plus (2) the product of each additional 100 sq. ft. multiplied by the increment fee.
5. **Single-Family and Two-Family Fees:** All fees noted for single-family residential are also applicable to two-family residential.
6. **Multi-Family Residential:** See Part 2, Commercial/Industrial Fee Schedule (Hotels, Motels & Multi-Family Residential) for plan check and inspection fees.
7. **Second living units (in-law units):** Fee shall be based upon Section C for remodel/addition.
8. **Issuance fee:** When more than one specialty permit (electrical, mechanical and plumbing) is concurrently issued to one applicant, only one issuance fee of \$113.00 will be charged.
9. **Electrical, Mechanical and Plumbing Fees:** These fees shall be tabulated using Parts 7, 8 and 9 Schedules.
7. **10. New Single-Family and Multi-Family Residential Electrical, Mechanical and Plumbing Fees:** Fees are \$110.00 ~~\$113.00~~ permit fee plus \$0.14/sf ~~\$0.15/sf~~ (single-family) or \$0.09/sf ~~\$0.10/sf~~ (multi-family) for electrical work as per Part 7, \$0.37/sf ~~\$0.40/sf~~ (single-family) or \$0.25/sf ~~\$0.27/sf~~ (multi-family) for mechanical work as per Part 8, and \$0.14/sf ~~\$0.15/sf~~ (single-family) or \$0.09/sf ~~\$0.10/sf~~ (multi-family) for plumbing work as per Part 9. These fees include both the MPE plan check and inspection.
8. **11. Tract or Repetitive Construction Fees:**  
Plan Check Fees: 25% of original single-family or multi-family fee  
Inspection Fee: As noted on the published schedules

# Fee Schedule Part 1 RESIDENTIAL

## Example of Plan Check Fee:

Objective: Find the plan check fee for a 1,200 sq. ft. Custom 1-Story Residence, wood construction.

Solution: a. Closest sq. ft. less than 1,200 is 1,000. Plan check fee base is thus ~~\$1,434.00~~ **\$1,639.00**.

b. Increment above 1,000 sq. ft. is 200 sq. ft. Incremental price is ~~\$95.00~~ **\$109.00** per 100 sq. ft., so product is  $2 \times \text{\$95.00}$   ~~$= \text{\$190.00}$~~   **$= \text{\$218.00}$** .

c. Total plan check fee is  ~~$\text{\$1,434}$~~   **$\text{\$1,639.00}$**  +  ~~$\text{\$190}$~~   **$\text{\$218.00}$**  =  ~~$\text{\$1,624.00}$~~   **$\text{\$1,857.00}$** .

**Fee Schedule  
Part 1  
RESIDENTIAL**

**B. New Residential**

Custom One-Story								
Sq Ft	Plan Check Fee				Inspection Fee			
	Existing	Proposed	Increments	Proposed	Existing	Proposed	Increments	Proposed
1,000	\$1,434	\$1,639	\$95	\$109	\$2,208	\$2,369	\$161	\$173
1,500	\$1,910	\$2,183	\$86	\$98	\$3,015	\$3,235	\$145	\$156
2,000	\$2,338	\$2,672	\$77	\$88	\$3,742	\$4,015	\$131	\$140
2,500	\$2,723	\$3,112	\$69	\$79	\$4,395	\$4,715	\$118	\$126
3,000	\$3,070	\$3,509	\$62	\$71	\$4,984	\$5,347	\$106	\$114
4,000	\$3,693	\$4,221	\$56	\$64	\$6,043	\$6,483	\$95	\$102
5,000	\$4,256	\$4,864	\$51	\$58	\$6,997	\$7,507	\$86	\$92
10,000	\$6,783	\$7,752	\$45	\$52	\$11,287	\$12,109	\$77	\$83
15,000	\$9,057	\$10,351	\$42	\$48	\$15,149	\$16,252	\$64	\$69

Custom Two-Story								
Sq Ft	Plan Check Fee				Inspection Fee			
	Existing	Proposed	Increments	Proposed	Existing	Proposed	Increments	Proposed
1,000	\$1,578	\$1,803	\$105	\$119	\$2,429	\$2,606	\$178	\$191
1,500	\$2,100	\$2,400	\$94	\$108	\$3,317	\$3,559	\$160	\$171
2,000	\$2,572	\$2,939	\$85	\$97	\$4,116	\$4,416	\$144	\$154
2,500	\$2,995	\$3,423	\$76	\$87	\$4,836	\$5,188	\$129	\$139
3,000	\$3,377	\$3,859	\$69	\$78	\$5,483	\$5,882	\$116	\$125
4,000	\$4,063	\$4,643	\$62	\$71	\$6,648	\$7,132	\$105	\$113
5,000	\$4,681	\$5,350	\$56	\$64	\$7,697	\$8,258	\$94	\$101
10,000	\$7,461	\$8,527	\$50	\$57	\$12,417	\$13,321	\$85	\$91
15,000	\$9,963	\$11,386	\$44	\$50	\$16,664	\$17,878	\$68	\$73

**Fee Schedule  
Part 1  
RESIDENTIAL**

**B. New Residential** Continued

Tract Models One-Story								
Sq Ft	Plan Check Fee				Inspection Fee			
	Existing	Proposed	Increments	Proposed	Existing	Proposed	Increments	Proposed
1,000	\$1,510	\$1,726	\$101	\$116	\$2,346	\$2,517	\$163	\$174
1,500	\$2,016	\$2,304	\$91	\$104	\$3,159	\$3,389	\$147	\$157
2,000	\$2,471	\$2,824	\$82	\$94	\$3,892	\$4,175	\$132	\$141
2,500	\$2,882	\$3,294	\$74	\$84	\$4,551	\$4,882	\$119	\$127
3,000	\$3,250	\$3,714	\$66	\$76	\$5,144	\$5,519	\$107	\$114
4,000	\$3,914	\$4,473	\$60	\$68	\$6,211	\$6,663	\$96	\$103
5,000	\$4,512	\$5,157	\$54	\$61	\$7,171	\$7,693	\$86	\$93
6,000	\$5,050	\$5,771	\$32	\$37	\$8,036	\$8,621	\$69	\$74

Tract Models Two-Story								
Sq Ft	Plan Check Fee				Inspection Fee			
	Existing	Proposed	Increments	Proposed	Existing	Proposed	Increments	Proposed
1,000	\$1,661	\$1,898	\$111	\$127	\$2,581	\$2,769	\$179	\$192
1,500	\$2,218	\$2,535	\$100	\$114	\$3,475	\$3,728	\$161	\$173
2,000	\$2,719	\$3,107	\$90	\$103	\$4,280	\$4,592	\$145	\$156
2,500	\$3,169	\$3,622	\$81	\$93	\$5,006	\$5,371	\$130	\$140
3,000	\$3,575	\$4,086	\$73	\$84	\$5,658	\$6,070	\$117	\$126
4,000	\$4,306	\$4,921	\$66	\$75	\$6,832	\$7,330	\$106	\$113
5,000	\$4,963	\$5,672	\$59	\$68	\$7,889	\$8,464	\$95	\$102
6,000	\$5,555	\$6,349	\$47	\$54	\$8,840	\$9,484	\$75	\$80

**Fee Schedule  
Part 1  
RESIDENTIAL**

**C. Remodel/Addition including second living units (in-law units)**

One-Story								
Sq Ft	Plan Check Fee				Inspection Fee			
	Existing	Proposed	Increments	Proposed	Existing	Proposed	Increments	Proposed
100	\$159	\$182			\$193	\$207		
200	\$254	\$290			\$354	\$380		
300	\$349	\$399			\$515	\$553		
400	\$635	\$726	\$136	\$154	\$965	\$1,035	\$230	\$247
500	\$770	\$880	\$122	\$140	\$1,195	\$1,282	\$207	\$222
1,000	\$1,382	\$1,579	\$110	\$126	\$2,229	\$2,391	\$186	\$200
1,500	\$1,932	\$2,208	\$99	\$113	\$3,159	\$3,389	\$168	\$180
2,000	\$2,426	\$2,773	\$89	\$102	\$3,997	\$4,288	\$151	\$162
2,500	\$2,873	\$3,283	\$90	\$102	\$4,751	\$5,097	\$136	\$145
3,000	\$3,321	\$3,795	\$73	\$83	\$5,429	\$5,824	\$124	\$133

Two-Story								
Sq Ft	Plan Check Fee				Inspection Fee			
	Existing	Proposed	Increments	Proposed	Existing	Proposed	Increments	Proposed
200	\$317	\$362			\$580	\$622		
300	\$422	\$482			\$745	\$799		
400	\$752	\$859	\$150	\$171	\$1,301	\$1,396	\$236	\$252
500	\$901	\$1,030	\$135	\$154	\$1,536	\$1,648	\$212	\$228
1,000	\$1,574	\$1,799	\$121	\$138	\$2,598	\$2,787	\$191	\$205
1,500	\$2,179	\$2,490	\$109	\$125	\$3,554	\$3,813	\$172	\$184
2,000	\$2,724	\$3,113	\$98	\$112	\$4,414	\$4,735	\$155	\$166
2,500	\$3,214	\$3,673	\$88	\$101	\$5,188	\$5,566	\$139	\$150
3,000	\$3,655	\$4,177	\$78	\$89	\$5,885	\$6,314	\$133	\$143

**Fee Schedule  
Part 1  
RESIDENTIAL**

**D. Combination Permits**

Combination Permit Type	Plan Check Fee		MPE* Combined Fee		Inspection Fee		Total Fee	
	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
Attached Garage-1 to 3 cars	\$453	\$518	\$0	\$0	\$276	\$296	\$729	\$814
Detached Garage or Shed	\$197	\$225	\$69	\$74	\$351	\$377	\$617	\$676
Bathroom Remodel	\$131	\$150	\$115	\$123	\$276	\$296	\$522	\$569
Additional Bathroom <i>not remodeled with first</i>	\$0	\$0	\$115	\$123	\$276	\$296	\$391	\$419
Kitchen Remodel	\$131	\$150	\$115	\$123	\$276	\$296	\$522	\$569
Kitchen + 1 Bath Remodel	\$197	\$225	\$138	\$148	\$414	\$444	\$749	\$817
Stnd Patio Encl/Sun Room, <i>manufactured</i>	\$197	\$225	\$138	\$148	\$351	\$377	\$686	\$750
Engrd Patio Encl/Sun Room, <i>custom</i>	\$230	\$263	\$138	\$148	\$351	\$377	\$718	\$787
Garage conversion	\$197	\$225	\$138	\$148	\$351	\$377	\$686	\$750
Green House	\$197	\$225	\$0	\$0	\$351	\$377	\$548	\$602
Patio Cover	\$197	\$225	\$0	\$0	\$351	\$377	\$548	\$602
Window, Skylight or Door	\$131	\$150	\$0	\$0	\$276	\$296	\$407	\$446

**E. Miscellaneous Construction**

Permit Type	Plan Check Fee		MPE* Combined Fee		Inspection Fee		Total Fee	
	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
Wood fences over 6' high, concrete/masonry over 4' high*	\$131	\$150	\$0	\$0	\$138	\$148	\$269	\$298
Sound Wall	\$302	\$345	\$0	\$0	\$414	\$444	\$716	\$789
Structural Roof Conversions	\$ .44/sf	\$ .50/sf	\$0	\$0	\$ .69/sf	\$ .74/sf	\$1.13/sf	\$1.24/sf
AC Condenser Replacement	\$0	\$0	\$0	\$0	\$141	\$141	\$141	\$141
Furnace Replacement	\$0	\$0	\$0	\$0	\$141	\$141	\$141	\$141
Water Heater Replacement	\$0	\$0	\$0	\$0	\$141	\$141	\$141	\$141
Solar Panels (PV or Water) without structural**	\$0	\$0	\$141	\$141	\$0	\$0	\$141	\$141
Solar Panels (PV or Water) with structural**	\$138	\$138	\$141	\$141	\$120	\$0	\$399	\$279
Fireplace reconstruction	\$0	\$0	\$0	\$0	\$276	\$296	\$276	\$296
Siding/stucco replacement	\$0	\$0	\$0	\$0	\$276	\$296	\$276	\$296
Seismic Strengthening	\$0	\$0	\$0	\$0	\$276	\$296	\$276	\$296

\* MPE = Mechanical, Plumbing & Electrical

\*\* Fee listed is limited to single-family and two-family residences *with no batteries*

**Fee Schedule  
Part 1  
RESIDENTIAL**

**F. Miscellaneous Fees**

	<u>Existing</u>	<u>Proposed</u>
◆ Change of Address, per request (large projects may require additional fees at \$148/hr)	\$350	\$375
◆ Extension of Plan Check	\$34	\$35
◆ Extension of Building Permit	\$34	\$35
◆ Records Research	\$27	\$28
◆ Records Research with Documentation, per Address	\$54	\$55
◆ Digitizing		
Document size 8-1/2 x 11 up to 11 x 17		
1st 10 documents pages	\$1/ea	\$1/ea
additional documents pages	\$.50/ea	\$.50/ea
Document size 8-1/2 x 14 or larger than 11 x 17, per page	\$4/ea	\$4/ea
◆ Report of Monthly or Yearly Building Permit Activity (no charge to public agencies)	\$47	\$48
◆ Reprinting of Building Permit cards	\$27	\$28
◆ Alternative Materials or Methods of Construction	\$350	\$400
◆ Strong Motion instrumentation and Seismic Hazard Mapping Fees (State Fees):		
Category 1-Residential, 1st to 3rd Story: Valuation x 0.0001= Fee (Min. Fee is \$.50)		No change
Category 2-All Other Buildings: Valuation x 0.00021= Fee (Min. Fee is \$.50)		No change
◆ Building Standards Administration Special Revolving Fund		
Permit Valuation \$1 to \$25,000	\$1	\$1
Permit Valuation \$25,001 to \$50,000	\$2	\$2
Permit Valuation \$50,001 to \$75,000	\$3	\$3
Permit Valuation \$75,001 to \$100,000	\$4	\$4
Every \$25,000 or fraction thereof above \$100,000	Add \$1	Add \$1
◆ Permitting Automation Fee	2.5% of total Permi	2.5%

**G. Other Plan Check, Inspection and Permit Fees**

◆ Plan Check, Title 24 Energy Conservation	10% of Plan Check	10%
◆ After Hours Plan Check (2 1 hr. min.)	\$453	\$260/hr
◆ After Hours Inspection (2 1 hr. min.)	\$414	\$222/hr
◆ Plan Check Revisions (2 1 hr. min.)	\$302	\$173/hr
◆ Resale Inspection	\$299	\$370
◆ Fire Damage Inspection (2 hr. min.)	\$276	\$148/hr
◆ Inspection Investigation Fee (construction w/o permits, per MMC)	100% of Inspection	100%
◆ Reinspection	\$104	\$148/hr
◆ Demolition Permit (2 hr. min.)	\$138/hr	\$148/hr
◆ Residential Re-roofing Permit, Single-Family and Two-Family	\$368	\$395
◆ Residential Re-roofing Permit, Multi-Family (per, each building)	\$518	\$556

**Fee Schedule  
Part 1  
RESIDENTIAL**

**H. Hourly Rates, Special Services and Fee Adjustments**

**Existing      Proposed**

---

Fees Based on Hourly Rates: When the nature of work precludes assessment of fees based on the square footage method, plan check fees and/or inspections shall be charged on an hourly rate basis.

◆ **Building and Safety Department:**

Hourly Rates: When hourly rates are used to assess fees, the rates shall be as follows:

Clerical and Permit Technician	\$110/hr	\$113/hr
Building Inspector	\$138/hr	\$148/hr
Plan Checker	\$131/hr	\$148/hr
Plan Check Engineer	\$151/hr	\$173/hr

Overtime Hourly Rates: When plan checks or inspections are performed on an overtime basis request of an applicant, overtime rates shall be as follows:

Clerical and Permit Technician	\$165/hr	\$170/hr
Building Inspector	\$207/hr	\$222/hr
Plan Checker	\$197/hr	\$222/hr
Plan Check Engineer	\$227/hr	\$260/hr

◆ **Planning & Neighborhood Services Department** (for projects that have not established a Private Job Account)

Review of modifications to single-family residential projects, not in hillside areas	\$76	\$76
Review of modifications to single-family residential projects, hillside areas	\$151	\$151
All other permit application reviews (1/2 hr. min.)	\$151/hr	\$151/hr

◆ **Engineering Division** (for projects that have not established a Private Job account)

Review of modifications to single-family residential projects	\$109	
All other permit application reviews	\$151/hr	

◆ **Special Services and Fee Adjustments**

Special Services: When the Building and Safety Department provides requested or necessary services that are not included in this Fee Schedule, the Chief Building Official may assess and collect such fees that are reasonably necessary to defray the cost of such services.

Fee Adjustments: In instances where the strict application of fees from this schedule would constitute a substantial inequity to an applicant or to the City, the Chief Building Official shall be authorized to adjust such fees on a case-by-case basis. Any such adjustments shall be recorded in writing and entered into the appropriate files.

**Fee Schedule  
Part 1  
RESIDENTIAL**

**I. Mobilehome Permit Fees\***

- ◆ Permit fee
- ◆ Awning, each
- ◆ Porch larger than 12 sf, each
- ◆ Deck larger than 12 sf, each
- ◆ Cabana, each
- ◆ Ramada, each
- ◆ Private garage, each
  - Mechanical, electrical or plumbing, add for each
- ◆ Stop Work Notice
- ◆ Re-inspection fee (1 hour minimum)
- ◆ Additional 1 hour inspection time
- ◆ Additional 1/2 hour inspection time

	<u>Existing</u>	<u>Proposed</u>
	\$196	\$196
	\$196	\$196
	\$196	\$196
	\$196	\$196
	\$196	\$196
	\$196	\$196
	\$196	\$196
100% of Inspection	\$196	\$196
	\$82	\$82
	\$41	\$41

\*All fees for the above are based upon submittal of standard plans with current approval by the Department of HCD. Fees for all other plans will be based upon Sections A through H.

**Fee Schedule**  
**Part 2**  
**COMMERCIAL/INDUSTRIAL**

**A. Notes for Commercial/Industrial Fees:**

1. **Total Permit Fee:** The total permit fee is the sum of the plan check fee, inspection fee and other applicable fees. Mechanical, electrical and plumbing review fees are not included in plan check fees.
2. **Minimum Fee:** The minimum fee is the fee shown for 1,000 sq. ft. (500 sq. ft. for some tenant improvements).
3. **Increment Fee:** The increment fee is per 100 sq. ft. or fraction thereof.
4. **Projects Larger Than 1,000 sq. ft. (500 sq. ft. for some tenant improvements) or as Indicated:** The fee is the sum of (1) the fee shown for the nearest sq. ft. (less than the project total) plus (2) the product of each additional 100 sq. ft. multiplied by the increment fee.
5. **Issuance fee:** When more than one specialty permit (electrical, mechanical and plumbing) is concurrently issued to one applicant, only one issuance fee of \$110.00-  
\$113.00 will be charged.
6. **Electrical, Mechanical and Plumbing Fees, ~~Hotels and Motels~~:** These fees shall be tabulated using a unit count of fixtures, equipment, appliances and items from Parts 7, 8 and 9 Schedules.
7. **Fee Selection:** For the purpose of selecting appropriate fees in this schedule, the main exterior wall materials shall be used to determine whether fees for "wood" (Type V bldgs), "concrete" (Type III bldgs), or "steel" (Type II bldgs) are to be used. Fees for improvements to existing buildings shall likewise be based on the main exterior wall material.

**Fee Schedule  
Part 2  
COMMERCIAL/INDUSTRIAL**

**Example of Plan Check Fee:**

Objective: Find the plan check fee for a 1,200 sq. ft. Commercial or Industrial Shell Building project with wood construction.

Solution: a. Closest sq. ft. less than 1,200 is 1,000. Plan check fee base is thus ~~\$2,281.00~~  
**\$2,607.00.**

b. Increment above 1,000 sq. ft. is 200 sq. ft. Incremental price is ~~\$57.00~~ **\$65.00** per 100 sq. ft., so product is  $2 \times \text{\$57}$   ~~$\text{\$114.00}$~~   **$\text{\$130.00}$** .

c. Total plan check fee is  ~~$\text{\$2,281}$~~   **$\text{\$2,607.00}$**  +  ~~$\text{\$114}$~~   **$\text{\$130.00}$**  =  ~~$\text{\$2,395.00}$~~   **$\text{\$2,737.00}$** .

**Fee Schedule  
Part 2  
COMMERCIAL/INDUSTRIAL**

**G. B. TENANT or INTERIOR IMPROVEMENT**

OFFICE-T.I.																								
SQ. FT.	WOOD				CONCRETE				STEEL				WOOD				CONCRETE				STEEL			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
500		\$ 624		\$ 53		\$ 646		\$ 55		\$ 646		\$ 55		\$ 922		\$ 79		\$ 801		\$ 69		\$ 789		\$ 68
1,000	\$ 780	\$ 891	\$ 32	\$ 36	\$ 808	\$ 923	\$ 37	\$ 42	\$ 808	\$ 923	\$ 37	\$ 42	\$ 1,228	\$ 1,317	\$ 22	\$ 24	\$ 1,066	\$ 1,144	\$ 18	\$ 19	\$ 1,051	\$ 1,128	\$ 15	\$ 16
5,000	\$ 2,047	\$ 2,339	\$ 29	\$ 33	\$ 2,281	\$ 2,607	\$ 33	\$ 38	\$ 2,281	\$ 2,607	\$ 33	\$ 38	\$ 2,123	\$ 2,278	\$ 20	\$ 22	\$ 1,786	\$ 1,916	\$ 16	\$ 17	\$ 1,664	\$ 1,785	\$ 14	\$ 15
10,000	\$ 3,472	\$ 3,968	\$ 26	\$ 29	\$ 3,937	\$ 4,499	\$ 30	\$ 34	\$ 3,937	\$ 4,499	\$ 30	\$ 34	\$ 3,128	\$ 3,356	\$ 18	\$ 19	\$ 2,596	\$ 2,785	\$ 15	\$ 16	\$ 2,353	\$ 2,524	\$ 12	\$ 13
15,000	\$ 4,755	\$ 5,434	\$ 23	\$ 26	\$ 5,427	\$ 6,202	\$ 27	\$ 31	\$ 5,427	\$ 6,202	\$ 27	\$ 31	\$ 4,034	\$ 4,328	\$ 16	\$ 17	\$ 3,325	\$ 3,567	\$ 13	\$ 14	\$ 2,973	\$ 3,190	\$ 11	\$ 12
20,000	\$ 5,909	\$ 6,753	\$ 21	\$ 24	\$ 6,770	\$ 7,737	\$ 24	\$ 28	\$ 6,770	\$ 7,737	\$ 24	\$ 28	\$ 4,848	\$ 5,201	\$ 15	\$ 16	\$ 3,980	\$ 4,270	\$ 12	\$ 13	\$ 3,532	\$ 3,789	\$ 10	\$ 11
35,000	\$ 9,027	\$ 10,316	\$ 19	\$ 21	\$ 10,392	\$ 11,876	\$ 22	\$ 25	\$ 10,392	\$ 11,876	\$ 22	\$ 25	\$ 7,048	\$ 7,561	\$ 13	\$ 14	\$ 5,751	\$ 6,170	\$ 11	\$ 11	\$ 5,038	\$ 5,405	\$ 9	\$ 10
50,000	\$ 11,832	\$ 13,522			\$ 13,652	\$ 15,602			\$ 13,652	\$ 15,602			\$ 9,029	\$ 9,687			\$ 7,346	\$ 7,881			\$ 6,395	\$ 6,861		

RELIGIOUS ASSEMBLY-T.I.																								
SQ. FT.	WOOD				CONCRETE				STEEL				WOOD				CONCRETE				STEEL			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed																				
500		\$ 1,270		\$ 109		\$ 1,402		\$ 120		\$ 1,398		\$ 120		\$ 1,238		\$ 106		\$ 1,017		\$ 87		\$ 795		\$ 68
1,000	\$ 1,587	\$ 1,814	\$ 68	\$ 78	\$ 1,753	\$ 2,003	\$ 71	\$ 81	\$ 1,747	\$ 1,997	\$ 70	\$ 80	\$ 1,649	\$ 1,769	\$ 48	\$ 52	\$ 1,354	\$ 1,453	\$ 45	\$ 48	\$ 1,058	\$ 1,135	\$ 41	\$ 44
5,000	\$ 4,316	\$ 4,933	\$ 61	\$ 70	\$ 4,584	\$ 5,239	\$ 64	\$ 73	\$ 4,546	\$ 5,195	\$ 63	\$ 72	\$ 3,585	\$ 3,846	\$ 44	\$ 47	\$ 3,151	\$ 3,380	\$ 40	\$ 43	\$ 2,712	\$ 2,910	\$ 37	\$ 40
10,000	\$ 7,387	\$ 8,442	\$ 55	\$ 63	\$ 7,771	\$ 8,881	\$ 57	\$ 66	\$ 7,693	\$ 8,792	\$ 57	\$ 65	\$ 5,763	\$ 6,183	\$ 39	\$ 42	\$ 5,173	\$ 5,550	\$ 36	\$ 39	\$ 4,574	\$ 4,907	\$ 33	\$ 36
15,000	\$ 10,150	\$ 11,600	\$ 50	\$ 57	\$ 10,638	\$ 12,158	\$ 52	\$ 59	\$ 10,525	\$ 12,028	\$ 51	\$ 58	\$ 7,723	\$ 8,285	\$ 35	\$ 38	\$ 6,993	\$ 7,502	\$ 33	\$ 35	\$ 6,248	\$ 6,703	\$ 30	\$ 32
20,000	\$ 12,638	\$ 14,443	\$ 45	\$ 51	\$ 13,219	\$ 15,107	\$ 46	\$ 53	\$ 13,075	\$ 14,943	\$ 46	\$ 52	\$ 9,488	\$ 10,179	\$ 32	\$ 34	\$ 8,631	\$ 9,260	\$ 29	\$ 32	\$ 7,756	\$ 8,321	\$ 27	\$ 29
35,000	\$ 19,353	\$ 22,118	\$ 40	\$ 46	\$ 20,188	\$ 23,072	\$ 42	\$ 48	\$ 19,959	\$ 22,810	\$ 41	\$ 47	\$ 14,251	\$ 15,289	\$ 29	\$ 31	\$ 13,054	\$ 14,005	\$ 27	\$ 28	\$ 11,827	\$ 12,688	\$ 24	\$ 26
50,000	\$ 25,397	\$ 29,025			\$ 26,458	\$ 30,237			\$ 26,155	\$ 29,891			\$ 18,538	\$ 19,888			\$ 17,034	\$ 18,275			\$ 15,489	\$ 16,617		

RESTAURANT-T.I.																								
SQ. FT.	WOOD				CONCRETE				STEEL				WOOD				CONCRETE				STEEL			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed																				
500		\$ 1,335		\$ 114		\$ 1,374		\$ 118		\$ 1,374		\$ 118		\$ 1,395		\$ 120		\$ 1,277		\$ 110		\$ 1,255		\$ 108
1,000	\$ 1,669	\$ 1,907	\$ 83	\$ 95	\$ 1,718	\$ 1,963	\$ 92	\$ 105	\$ 1,718	\$ 1,963	\$ 92	\$ 105	\$ 1,858	\$ 1,993	\$ 61	\$ 66	\$ 1,701	\$ 1,825	\$ 58	\$ 62	\$ 1,671	\$ 1,793	\$ 52	\$ 56
5,000	\$ 4,991	\$ 5,704	\$ 75	\$ 85	\$ 5,391	\$ 6,161	\$ 83	\$ 94	\$ 5,391	\$ 6,161	\$ 83	\$ 94	\$ 4,309	\$ 4,623	\$ 55	\$ 59	\$ 4,012	\$ 4,304	\$ 52	\$ 56	\$ 3,763	\$ 4,037	\$ 47	\$ 51
10,000	\$ 8,727	\$ 9,974	\$ 67	\$ 77	\$ 9,524	\$ 10,884	\$ 74	\$ 85	\$ 9,524	\$ 10,884	\$ 74	\$ 85	\$ 7,064	\$ 7,578	\$ 50	\$ 53	\$ 6,614	\$ 7,096	\$ 47	\$ 50	\$ 6,117	\$ 6,562	\$ 42	\$ 45
15,000	\$ 12,090	\$ 13,817	\$ 61	\$ 69	\$ 13,244	\$ 15,136	\$ 67	\$ 77	\$ 13,244	\$ 15,136	\$ 67	\$ 77	\$ 9,546	\$ 10,241	\$ 45	\$ 48	\$ 8,954	\$ 9,606	\$ 42	\$ 45	\$ 8,236	\$ 8,836	\$ 38	\$ 41
20,000	\$ 15,116	\$ 17,275	\$ 54	\$ 62	\$ 16,592	\$ 18,962	\$ 60	\$ 69	\$ 16,592	\$ 18,962	\$ 60	\$ 69	\$ 11,778	\$ 12,636	\$ 40	\$ 43	\$ 11,061	\$ 11,867	\$ 38	\$ 41	\$ 10,143	\$ 10,882	\$ 34	\$ 37
35,000	\$ 23,288	\$ 26,615	\$ 49	\$ 56	\$ 25,629	\$ 29,290	\$ 54	\$ 62	\$ 25,629	\$ 29,290	\$ 54	\$ 62	\$ 17,807	\$ 19,104	\$ 36	\$ 39	\$ 16,747	\$ 17,967	\$ 34	\$ 37	\$ 15,292	\$ 16,406	\$ 31	\$ 33
50,000	\$ 30,643	\$ 35,020			\$ 33,764	\$ 38,587			\$ 33,764	\$ 38,587			\$ 23,232	\$ 24,924			\$ 21,866	\$ 23,458			\$ 19,925	\$ 21,376		

**Fee Schedule  
Part 2  
COMMERCIAL/INDUSTRIAL**

**G. B. TENANT or INTERIOR IMPROVEMENT** Continued

<b>EDUCATION T.I.</b>																								
<b>SQ. FT.</b>	<b>WOOD</b>				<b>CONCRETE</b>				<b>STEEL</b>				<b>WOOD</b>				<b>CONCRETE</b>				<b>STEEL</b>			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
500		\$ 1,230		\$ 105		\$ 1,255		\$ 108		\$ 1,268		\$ 109		\$ 1,384		\$ 119		\$ 1,255		\$ 108		\$ 1,039		\$ 89
1,000	\$ 1,537	\$ 1,757	\$ 59	\$ 68	\$ 1,569	\$ 1,793	\$ 65	\$ 74	\$ 1,585	\$ 1,811	\$ 68	\$ 78	\$ 1,843	\$ 1,977	\$ 59	\$ 63	\$ 1,671	\$ 1,793	\$ 52	\$ 56	\$ 1,383	\$ 1,484	\$ 50	\$ 54
5,000	\$ 3,910	\$ 4,469	\$ 53	\$ 61	\$ 4,166	\$ 4,761	\$ 58	\$ 67	\$ 4,300	\$ 4,914	\$ 61	\$ 70	\$ 4,186	\$ 4,491	\$ 53	\$ 57	\$ 3,763	\$ 4,037	\$ 47	\$ 51	\$ 3,395	\$ 3,642	\$ 45	\$ 49
10,000	\$ 6,579	\$ 7,519	\$ 48	\$ 55	\$ 7,088	\$ 8,101	\$ 53	\$ 60	\$ 7,354	\$ 8,405	\$ 55	\$ 63	\$ 6,822	\$ 7,319	\$ 47	\$ 51	\$ 6,117	\$ 6,562	\$ 42	\$ 45	\$ 5,659	\$ 6,071	\$ 41	\$ 44
15,000	\$ 8,981	\$ 10,264	\$ 43	\$ 49	\$ 9,718	\$ 11,106	\$ 47	\$ 54	\$ 10,102	\$ 11,545	\$ 49	\$ 57	\$ 9,194	\$ 9,864	\$ 43	\$ 46	\$ 8,236	\$ 8,836	\$ 38	\$ 41	\$ 7,696	\$ 8,256	\$ 37	\$ 39
20,000	\$ 11,142	\$ 12,734	\$ 39	\$ 44	\$ 12,085	\$ 13,811	\$ 43	\$ 49	\$ 12,576	\$ 14,372	\$ 45	\$ 51	\$ 11,329	\$ 12,154	\$ 38	\$ 41	\$ 10,143	\$ 10,882	\$ 34	\$ 37	\$ 9,530	\$ 10,224	\$ 33	\$ 35
35,000	\$ 16,979	\$ 19,404	\$ 35	\$ 40	\$ 18,475	\$ 21,114	\$ 38	\$ 44	\$ 19,256	\$ 22,007	\$ 40	\$ 46	\$ 17,094	\$ 18,339	\$ 35	\$ 37	\$ 15,291	\$ 16,405	\$ 31	\$ 33	\$ 14,480	\$ 15,535	\$ 30	\$ 32
50,000	\$ 22,233	\$ 25,409			\$ 24,227	\$ 27,688			\$ 25,267	\$ 28,876			\$ 22,282	\$ 23,905			\$ 19,925	\$ 21,376			\$ 18,935	\$ 20,314		

<b>CLINICS T.I.</b>																								
<b>SQ. FT.</b>	<b>WOOD</b>				<b>CONCRETE</b>				<b>STEEL</b>				<b>WOOD</b>				<b>CONCRETE</b>				<b>STEEL</b>			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
500		\$ 1,186		\$ 102		\$ 1,207		\$ 104		\$ 1,207		\$ 104		\$ 1,436		\$ 123		\$ 1,216		\$ 104		\$ 1,104		\$ 95
1,000	\$ 1,483	\$ 1,695	\$ 77	\$ 88	\$ 1,509	\$ 1,725	\$ 81	\$ 93	\$ 1,509	\$ 1,725	\$ 81	\$ 93	\$ 1,912	\$ 2,051	\$ 71	\$ 76	\$ 1,619	\$ 1,737	\$ 68	\$ 73	\$ 1,470	\$ 1,577	\$ 66	\$ 71
5,000	\$ 4,555	\$ 5,206	\$ 69	\$ 79	\$ 4,767	\$ 5,448	\$ 73	\$ 84	\$ 4,767	\$ 5,448	\$ 73	\$ 84	\$ 4,752	\$ 5,098	\$ 64	\$ 69	\$ 4,333	\$ 4,649	\$ 61	\$ 66	\$ 4,108	\$ 4,407	\$ 59	\$ 64
10,000	\$ 8,011	\$ 9,155	\$ 62	\$ 71	\$ 8,432	\$ 9,636	\$ 66	\$ 75	\$ 8,432	\$ 9,636	\$ 66	\$ 75	\$ 7,946	\$ 8,525	\$ 57	\$ 62	\$ 7,386	\$ 7,924	\$ 55	\$ 59	\$ 7,076	\$ 7,591	\$ 53	\$ 57
15,000	\$ 11,121	\$ 12,710	\$ 56	\$ 64	\$ 11,730	\$ 13,406	\$ 59	\$ 68	\$ 11,730	\$ 13,406	\$ 59	\$ 68	\$ 10,820	\$ 11,608	\$ 52	\$ 56	\$ 10,134	\$ 10,872	\$ 49	\$ 53	\$ 9,747	\$ 10,457	\$ 48	\$ 52
20,000	\$ 13,921	\$ 15,910	\$ 50	\$ 58	\$ 14,699	\$ 16,799	\$ 53	\$ 61	\$ 14,699	\$ 16,799	\$ 53	\$ 61	\$ 13,408	\$ 14,384	\$ 47	\$ 50	\$ 12,607	\$ 13,525	\$ 45	\$ 48	\$ 12,151	\$ 13,036	\$ 43	\$ 46
35,000	\$ 21,479	\$ 24,547	\$ 45	\$ 52	\$ 22,714	\$ 25,959	\$ 48	\$ 55	\$ 22,714	\$ 25,959	\$ 48	\$ 55	\$ 20,393	\$ 21,878	\$ 42	\$ 45	\$ 19,285	\$ 20,689	\$ 40	\$ 43	\$ 18,642	\$ 20,000	\$ 39	\$ 42
50,000	\$ 28,281	\$ 32,321			\$ 29,928	\$ 34,203			\$ 29,928	\$ 34,203			\$ 26,680	\$ 28,623			\$ 25,295	\$ 27,137			\$ 24,483	\$ 26,266		

<b>RETAIL STORES-T.I.</b>																								
<b>SQ. FT.</b>	<b>WOOD</b>				<b>CONCRETE</b>				<b>STEEL</b>				<b>WOOD</b>				<b>CONCRETE</b>				<b>STEEL</b>			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
500		\$ 874		\$ 75		\$ 904		\$ 77		\$ 890		\$ 76		\$ 977		\$ 84		\$ 979		\$ 84		\$ 755		\$ 65
1,000	\$ 1,093	\$ 1,249	\$ 34	\$ 39	\$ 1,130	\$ 1,291	\$ 40	\$ 46	\$ 1,112	\$ 1,271	\$ 37	\$ 42	\$ 1,301	\$ 1,396	\$ 36	\$ 38	\$ 1,303	\$ 1,398	\$ 36	\$ 39	\$ 1,006	\$ 1,079	\$ 32	\$ 34
5,000	\$ 2,443	\$ 2,792	\$ 30	\$ 35	\$ 2,744	\$ 3,136	\$ 36	\$ 42	\$ 2,599	\$ 2,970	\$ 33	\$ 38	\$ 2,723	\$ 2,921	\$ 32	\$ 34	\$ 2,739	\$ 2,938	\$ 32	\$ 35	\$ 2,289	\$ 2,456	\$ 29	\$ 31
10,000	\$ 3,962	\$ 4,528	\$ 27	\$ 31	\$ 4,560	\$ 5,211	\$ 33	\$ 37	\$ 4,272	\$ 4,882	\$ 30	\$ 34	\$ 4,323	\$ 4,638	\$ 29	\$ 31	\$ 4,353	\$ 4,670	\$ 29	\$ 31	\$ 3,733	\$ 4,005	\$ 26	\$ 28
15,000	\$ 5,329	\$ 6,090	\$ 25	\$ 28	\$ 6,195	\$ 7,080	\$ 29	\$ 34	\$ 5,778	\$ 6,603	\$ 27	\$ 31	\$ 5,763	\$ 6,183	\$ 26	\$ 28	\$ 5,806	\$ 6,229	\$ 26	\$ 28	\$ 5,032	\$ 5,398	\$ 23	\$ 25
20,000	\$ 6,559	\$ 7,496	\$ 22	\$ 25	\$ 7,665	\$ 8,760	\$ 26	\$ 30	\$ 7,133	\$ 8,152	\$ 24	\$ 28	\$ 7,058	\$ 7,572	\$ 23	\$ 25	\$ 7,114	\$ 7,632	\$ 24	\$ 25	\$ 6,202	\$ 6,654	\$ 21	\$ 23
35,000	\$ 9,881	\$ 11,292	\$ 20	\$ 23	\$ 11,637	\$ 13,299	\$ 24	\$ 27	\$ 10,792	\$ 12,334	\$ 22	\$ 25	\$ 10,556	\$ 11,325	\$ 21	\$ 23	\$ 10,646	\$ 11,421	\$ 21	\$ 23	\$ 9,359	\$ 10,041	\$ 19	\$ 20
50,000	\$ 12,870	\$ 14,708			\$ 15,211	\$ 17,384			\$ 14,084	\$ 16,096			\$ 13,705	\$ 14,703			\$ 13,824	\$ 14,831			\$ 12,200	\$ 13,088		

**Fee Schedule  
Part 2  
COMMERCIAL/INDUSTRIAL**

**G. B. TENANT or INTERIOR IMPROVEMENT** Continued

MANUFACTURE NON-HAZARDOUS-T.I.																								
SQ. FT.	WOOD				CONCRETE				STEEL				WOOD				CONCRETE				STEEL			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
1,000	\$ 1,039	\$ 1,187	\$ 24	\$ 27	\$ 1,334	\$ 1,525	\$ 23	\$ 26	\$ 1,335	\$ 1,526	\$ 23	\$ 26	\$ 1,233	\$ 1,323	\$ 23	\$ 25	\$ 937	\$ 1,005	\$ 20	\$ 21	\$ 928	\$ 996	\$ 18	\$ 19
5,000	\$ 1,998	\$ 2,283	\$ 22	\$ 25	\$ 2,244	\$ 2,565	\$ 20	\$ 23	\$ 2,255	\$ 2,577	\$ 21	\$ 24	\$ 2,158	\$ 2,315	\$ 21	\$ 22	\$ 1,719	\$ 1,844	\$ 18	\$ 19	\$ 1,648	\$ 1,768	\$ 16	\$ 17
10,000	\$ 3,076	\$ 3,515	\$ 19	\$ 22	\$ 3,268	\$ 3,735	\$ 18	\$ 21	\$ 3,290	\$ 3,760	\$ 19	\$ 21	\$ 3,199	\$ 3,432	\$ 19	\$ 20	\$ 2,599	\$ 2,788	\$ 16	\$ 17	\$ 2,458	\$ 2,637	\$ 15	\$ 16
15,000	\$ 4,047	\$ 4,625	\$ 17	\$ 20	\$ 4,189	\$ 4,787	\$ 17	\$ 19	\$ 4,221	\$ 4,824	\$ 17	\$ 19	\$ 4,136	\$ 4,437	\$ 17	\$ 18	\$ 3,392	\$ 3,639	\$ 14	\$ 15	\$ 3,187	\$ 3,419	\$ 13	\$ 14
20,000	\$ 4,921	\$ 5,624	\$ 15	\$ 18	\$ 5,018	\$ 5,735	\$ 15	\$ 17	\$ 5,059	\$ 5,782	\$ 15	\$ 17	\$ 4,980	\$ 5,343	\$ 15	\$ 16	\$ 4,105	\$ 4,404	\$ 13	\$ 14	\$ 3,843	\$ 4,123	\$ 12	\$ 13
35,000	\$ 7,279	\$ 8,319	\$ 14	\$ 16	\$ 7,256	\$ 8,293	\$ 13	\$ 15	\$ 7,321	\$ 8,367	\$ 14	\$ 16	\$ 7,257	\$ 7,785	\$ 14	\$ 15	\$ 6,030	\$ 6,469	\$ 12	\$ 12	\$ 5,614	\$ 6,023	\$ 11	\$ 11
50,000	\$ 9,402	\$ 10,745			\$ 9,271	\$ 10,595			\$ 9,358	\$ 10,695			\$ 9,306	\$ 9,984			\$ 7,762	\$ 8,327			\$ 7,208	\$ 7,733		

MANUFACTURE HAZARDOUS-T.I.																								
SQ. FT.	WOOD				CONCRETE				STEEL				WOOD				CONCRETE				STEEL			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
1,000	\$ 1,676	\$ 1,915	\$ 30	\$ 34	\$ 1,973	\$ 2,255	\$ 29	\$ 33	\$ 1,973	\$ 2,255	\$ 29	\$ 33	\$ 1,474	\$ 1,581	\$ 17	\$ 18	\$ 1,193	\$ 1,280	\$ 16	\$ 17	\$ 1,054	\$ 1,131	\$ 16	\$ 17
5,000	\$ 2,875	\$ 3,286	\$ 27	\$ 31	\$ 3,138	\$ 3,586	\$ 26	\$ 30	\$ 3,138	\$ 3,586	\$ 26	\$ 30	\$ 2,149	\$ 2,306	\$ 15	\$ 16	\$ 1,832	\$ 1,965	\$ 14	\$ 15	\$ 1,684	\$ 1,807	\$ 14	\$ 15
10,000	\$ 4,223	\$ 4,826	\$ 24	\$ 28	\$ 4,447	\$ 5,082	\$ 24	\$ 27	\$ 4,447	\$ 5,082	\$ 24	\$ 27	\$ 2,908	\$ 3,120	\$ 14	\$ 15	\$ 2,551	\$ 2,737	\$ 13	\$ 14	\$ 2,393	\$ 2,567	\$ 13	\$ 14
15,000	\$ 5,436	\$ 6,213	\$ 22	\$ 25	\$ 5,626	\$ 6,430	\$ 21	\$ 24	\$ 5,626	\$ 6,430	\$ 21	\$ 24	\$ 3,592	\$ 3,854	\$ 12	\$ 13	\$ 3,199	\$ 3,432	\$ 12	\$ 12	\$ 3,032	\$ 3,253	\$ 11	\$ 12
20,000	\$ 6,528	\$ 7,461	\$ 20	\$ 22	\$ 6,687	\$ 7,642	\$ 19	\$ 22	\$ 6,687	\$ 7,642	\$ 19	\$ 22	\$ 4,207	\$ 4,513	\$ 11	\$ 12	\$ 3,781	\$ 4,056	\$ 10	\$ 11	\$ 3,606	\$ 3,869	\$ 10	\$ 11
35,000	\$ 9,477	\$ 10,831	\$ 18	\$ 20	\$ 9,551	\$ 10,915	\$ 17	\$ 20	\$ 9,551	\$ 10,915	\$ 17	\$ 20	\$ 5,868	\$ 6,295	\$ 10	\$ 11	\$ 5,355	\$ 5,745	\$ 9	\$ 10	\$ 5,157	\$ 5,533	\$ 9	\$ 10
50,000	\$ 12,131	\$ 13,864			\$ 12,129	\$ 13,862			\$ 12,129	\$ 13,862			\$ 7,363	\$ 7,899			\$ 6,770	\$ 7,263			\$ 6,553	\$ 7,030		

**D. C. NEW BUILDINGS**

SHELL																								
SQ. FT.	WOOD				CONCRETE				STEEL				WOOD				CONCRETE				STEEL			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
1,000	\$ 2,281	\$ 2,607	\$ 57	\$ 65	\$ 2,630	\$ 3,006	\$ 66	\$ 75	\$ 2,608	\$ 2,981	\$ 62	\$ 71	\$ 1,095	\$ 1,175	\$ 23	\$ 25	\$ 930	\$ 998	\$ 18	\$ 20	\$ 769	\$ 825	\$ 14	\$ 15
5,000	\$ 4,570	\$ 5,223	\$ 52	\$ 59	\$ 5,262	\$ 6,014	\$ 59	\$ 68	\$ 5,084	\$ 5,810	\$ 56	\$ 64	\$ 2,021	\$ 2,168	\$ 21	\$ 22	\$ 1,669	\$ 1,791	\$ 17	\$ 18	\$ 1,336	\$ 1,433	\$ 13	\$ 14
10,000	\$ 7,145	\$ 8,166	\$ 46	\$ 53	\$ 8,223	\$ 9,398	\$ 53	\$ 61	\$ 7,868	\$ 8,992	\$ 50	\$ 57	\$ 3,061	\$ 3,284	\$ 19	\$ 20	\$ 2,498	\$ 2,680	\$ 15	\$ 16	\$ 1,976	\$ 2,120	\$ 12	\$ 12
15,000	\$ 9,463	\$ 10,815	\$ 42	\$ 48	\$ 10,886	\$ 12,441	\$ 48	\$ 55	\$ 10,374	\$ 11,856	\$ 45	\$ 52	\$ 3,999	\$ 4,290	\$ 17	\$ 18	\$ 3,245	\$ 3,481	\$ 13	\$ 14	\$ 2,551	\$ 2,737	\$ 10	\$ 11
20,000	\$ 11,549	\$ 13,199	\$ 38	\$ 43	\$ 13,284	\$ 15,182	\$ 43	\$ 49	\$ 12,629	\$ 14,433	\$ 41	\$ 46	\$ 4,842	\$ 5,195	\$ 15	\$ 16	\$ 3,917	\$ 4,202	\$ 12	\$ 13	\$ 3,068	\$ 3,291	\$ 9	\$ 10
35,000	\$ 17,181	\$ 19,635	\$ 34	\$ 39	\$ 19,760	\$ 22,583	\$ 39	\$ 44	\$ 18,719	\$ 21,393	\$ 37	\$ 42	\$ 7,119	\$ 7,637	\$ 14	\$ 15	\$ 5,733	\$ 6,151	\$ 11	\$ 12	\$ 4,465	\$ 4,790	\$ 8	\$ 9
50,000	\$ 22,251	\$ 25,430			\$ 25,586	\$ 29,241			\$ 24,199	\$ 27,656			\$ 9,169	\$ 9,837			\$ 7,366	\$ 7,902			\$ 5,722	\$ 6,139		

**Fee Schedule  
Part 2  
COMMERCIAL/INDUSTRIAL**

**D. C. NEW BUILDINGS** Continued

<b>THEATER</b>																								
<b>SQ. FT.</b>	<b>WOOD</b>				<b>CONCRETE</b>				<b>STEEL</b>				<b>WOOD</b>				<b>CONCRETE</b>				<b>STEEL</b>			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
1,000	\$ 1,693	\$ 1,935	\$ 60	\$ 69	\$ 1,719	\$ 1,965	\$ 65	\$ 74	\$ 1,719	\$ 1,965	\$ 65	\$ 74	\$ 1,688	\$ 1,811	\$ 56	\$ 60	\$ 1,375	\$ 1,475	\$ 49	\$ 52	\$ 1,238	\$ 1,328	\$ 49	\$ 53
5,000	\$ 4,100	\$ 4,686	\$ 54	\$ 62	\$ 4,317	\$ 4,934	\$ 58	\$ 67	\$ 4,317	\$ 4,934	\$ 58	\$ 67	\$ 3,911	\$ 4,196	\$ 50	\$ 54	\$ 3,329	\$ 3,571	\$ 44	\$ 47	\$ 3,196	\$ 3,429	\$ 44	\$ 47
10,000	\$ 6,807	\$ 7,779	\$ 49	\$ 56	\$ 7,239	\$ 8,273	\$ 53	\$ 60	\$ 7,239	\$ 8,273	\$ 53	\$ 60	\$ 6,411	\$ 6,878	\$ 45	\$ 48	\$ 5,527	\$ 5,930	\$ 40	\$ 42	\$ 5,400	\$ 5,793	\$ 40	\$ 43
15,000	\$ 9,244	\$ 10,564	\$ 44	\$ 50	\$ 9,869	\$ 11,279	\$ 47	\$ 54	\$ 9,869	\$ 11,279	\$ 47	\$ 54	\$ 8,661	\$ 9,292	\$ 40	\$ 43	\$ 7,506	\$ 8,053	\$ 36	\$ 38	\$ 7,382	\$ 7,920	\$ 36	\$ 38
20,000	\$ 11,437	\$ 13,071	\$ 39	\$ 45	\$ 12,236	\$ 13,984	\$ 43	\$ 49	\$ 12,236	\$ 13,984	\$ 43	\$ 49	\$ 10,686	\$ 11,464	\$ 36	\$ 39	\$ 9,286	\$ 9,962	\$ 32	\$ 34	\$ 9,167	\$ 9,835	\$ 32	\$ 34
35,000	\$ 17,358	\$ 19,838	\$ 36	\$ 41	\$ 18,626	\$ 21,287	\$ 38	\$ 44	\$ 18,626	\$ 21,287	\$ 38	\$ 44	\$ 16,153	\$ 17,329	\$ 33	\$ 35	\$ 14,094	\$ 15,120	\$ 29	\$ 31	\$ 13,985	\$ 15,003	\$ 29	\$ 31
50,000	\$ 22,687	\$ 25,928			\$ 24,378	\$ 27,860			\$ 24,378	\$ 27,860			\$ 21,074	\$ 22,609			\$ 18,420	\$ 19,761			\$ 18,322	\$ 19,656		

<b>GAS STATION</b>																								
<b>SQ. FT.</b>	<b>WOOD</b>				<b>CONCRETE</b>				<b>STEEL</b>				<b>WOOD</b>				<b>CONCRETE</b>				<b>STEEL</b>			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
1,000	\$ 1,445	\$ 1,651	\$ 70	\$ 80	\$ 1,524	\$ 1,742	\$ 84	\$ 96	\$ 1,545	\$ 1,766	\$ 88	\$ 100	\$ 1,939	\$ 2,080	\$ 76	\$ 81	\$ 1,844	\$ 1,978	\$ 83	\$ 90	\$ 1,649	\$ 1,769	\$ 73	\$ 79
5,000	\$ 4,243	\$ 4,849	\$ 63	\$ 72	\$ 4,884	\$ 5,582	\$ 76	\$ 86	\$ 5,062	\$ 5,785	\$ 79	\$ 90	\$ 4,966	\$ 5,328	\$ 68	\$ 73	\$ 5,184	\$ 5,562	\$ 75	\$ 81	\$ 4,582	\$ 4,916	\$ 66	\$ 71
10,000	\$ 7,391	\$ 8,447	\$ 57	\$ 65	\$ 8,665	\$ 9,903	\$ 68	\$ 78	\$ 9,019	\$ 10,307	\$ 71	\$ 81	\$ 8,371	\$ 8,981	\$ 61	\$ 66	\$ 8,941	\$ 9,592	\$ 68	\$ 73	\$ 7,882	\$ 8,456	\$ 59	\$ 64
15,000	\$ 10,224	\$ 11,684	\$ 51	\$ 58	\$ 12,067	\$ 13,791	\$ 61	\$ 70	\$ 12,580	\$ 14,377	\$ 64	\$ 73	\$ 11,436	\$ 12,269	\$ 55	\$ 59	\$ 12,323	\$ 13,220	\$ 61	\$ 65	\$ 10,852	\$ 11,642	\$ 53	\$ 57
20,000	\$ 12,774	\$ 14,599	\$ 46	\$ 52	\$ 15,129	\$ 17,290	\$ 55	\$ 63	\$ 15,785	\$ 18,040	\$ 58	\$ 66	\$ 14,194	\$ 15,228	\$ 50	\$ 53	\$ 15,367	\$ 16,486	\$ 55	\$ 59	\$ 13,525	\$ 14,510	\$ 48	\$ 52
35,000	\$ 19,658	\$ 22,466	\$ 41	\$ 47	\$ 23,397	\$ 26,739	\$ 50	\$ 57	\$ 24,438	\$ 27,929	\$ 52	\$ 59	\$ 21,642	\$ 23,218	\$ 45	\$ 48	\$ 23,584	\$ 25,302	\$ 49	\$ 53	\$ 20,741	\$ 22,251	\$ 43	\$ 46
50,000	\$ 25,853	\$ 29,546			\$ 30,838	\$ 35,243			\$ 32,226	\$ 36,829			\$ 28,344	\$ 30,408			\$ 30,980	\$ 33,236			\$ 27,236	\$ 29,219		

<b>PARKING STRUCTURES</b>																								
<b>SQ. FT.</b>	<b>WOOD</b>				<b>CONCRETE</b>				<b>STEEL</b>				<b>WOOD</b>				<b>CONCRETE</b>				<b>STEEL</b>			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
1,000	\$ 1,615	\$ 1,846	\$ 46	\$ 53	\$ 1,974	\$ 2,256	\$ 56	\$ 64	\$ 1,922	\$ 2,197	\$ 47	\$ 54	\$ 1,899	\$ 2,037	\$ 44	\$ 47	\$ 1,871	\$ 2,007	\$ 39	\$ 42	\$ 1,548	\$ 1,661	\$ 30	\$ 33
5,000	\$ 3,459	\$ 3,953	\$ 41	\$ 47	\$ 4,229	\$ 4,833	\$ 51	\$ 58	\$ 3,800	\$ 4,343	\$ 42	\$ 48	\$ 3,647	\$ 3,913	\$ 39	\$ 42	\$ 3,418	\$ 3,667	\$ 35	\$ 37	\$ 2,760	\$ 2,961	\$ 27	\$ 29
10,000	\$ 5,534	\$ 6,325	\$ 37	\$ 43	\$ 6,766	\$ 7,733	\$ 46	\$ 52	\$ 5,913	\$ 6,758	\$ 38	\$ 43	\$ 5,614	\$ 6,023	\$ 35	\$ 38	\$ 5,158	\$ 5,534	\$ 31	\$ 34	\$ 4,123	\$ 4,423	\$ 25	\$ 26
15,000	\$ 7,401	\$ 8,458	\$ 34	\$ 38	\$ 9,049	\$ 10,342	\$ 41	\$ 47	\$ 7,815	\$ 8,931	\$ 34	\$ 39	\$ 7,384	\$ 7,922	\$ 32	\$ 34	\$ 6,725	\$ 7,215	\$ 28	\$ 30	\$ 5,350	\$ 5,740	\$ 22	\$ 24
20,000	\$ 9,081	\$ 10,378	\$ 30	\$ 35	\$ 11,104	\$ 12,690	\$ 37	\$ 42	\$ 9,526	\$ 10,887	\$ 31	\$ 35	\$ 8,977	\$ 9,631	\$ 29	\$ 31	\$ 8,134	\$ 8,726	\$ 25	\$ 27	\$ 6,454	\$ 6,924	\$ 20	\$ 21
35,000	\$ 13,618	\$ 15,563	\$ 27	\$ 31	\$ 16,652	\$ 19,031	\$ 33	\$ 38	\$ 14,148	\$ 16,169	\$ 28	\$ 32	\$ 13,278	\$ 14,245	\$ 26	\$ 28	\$ 11,941	\$ 12,811	\$ 23	\$ 24	\$ 9,435	\$ 10,122	\$ 18	\$ 19
50,000	\$ 17,702	\$ 20,231			\$ 21,645	\$ 24,737			\$ 18,307	\$ 20,922			\$ 17,150	\$ 18,399			\$ 15,366	\$ 16,485			\$ 12,118	\$ 13,001		

**Fee Schedule  
Part 2  
COMMERCIAL/INDUSTRIAL**

**D. C. NEW BUILDINGS** Continued

HOTEL/MOTEL/MULTI-FAMILY																								
SQ. FT.	WOOD				CONCRETE				STEEL				WOOD				CONCRETE				STEEL			
	Plan Check Fee		Increments		Plan Check Fee		Increments		Plan Check Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments		Inspection Fee		Increments	
	Existing	Proposed	Existing	Proposed																				
1,000	\$ 1,832	\$ 2,094	\$ 85	\$ 97	\$ 2,253	\$ 2,575	\$ 107	\$ 122	\$ 2,252	\$ 2,574	\$ 107	\$ 122	\$ 1,904	\$ 2,043	\$ 94	\$ 101	\$ 1,632	\$ 1,751	\$ 95	\$ 102	\$ 1,496	\$ 1,605	\$ 95	\$ 102
5,000	\$ 5,236	\$ 5,984	\$ 77	\$ 88	\$ 6,518	\$ 7,449	\$ 96	\$ 110	\$ 6,513	\$ 7,443	\$ 96	\$ 110	\$ 5,678	\$ 6,092	\$ 85	\$ 91	\$ 5,437	\$ 5,833	\$ 86	\$ 92	\$ 5,315	\$ 5,702	\$ 86	\$ 92
10,000	\$ 9,066	\$ 10,361	\$ 69	\$ 79	\$ 11,317	\$ 12,934	\$ 86	\$ 99	\$ 11,306	\$ 12,921	\$ 86	\$ 99	\$ 9,923	\$ 10,646	\$ 76	\$ 82	\$ 9,718	\$ 10,426	\$ 77	\$ 83	\$ 9,610	\$ 10,310	\$ 77	\$ 83
15,000	\$ 12,513	\$ 14,300	\$ 62	\$ 71	\$ 15,636	\$ 17,870	\$ 78	\$ 89	\$ 15,620	\$ 17,851	\$ 78	\$ 89	\$ 13,744	\$ 14,745	\$ 69	\$ 74	\$ 13,571	\$ 14,559	\$ 69	\$ 74	\$ 13,477	\$ 14,458	\$ 70	\$ 75
20,000	\$ 15,615	\$ 17,846	\$ 56	\$ 64	\$ 19,523	\$ 22,312	\$ 70	\$ 80	\$ 19,502	\$ 22,288	\$ 70	\$ 80	\$ 17,183	\$ 18,434	\$ 62	\$ 66	\$ 17,038	\$ 18,279	\$ 62	\$ 67	\$ 16,956	\$ 18,191	\$ 63	\$ 67
35,000	\$ 23,992	\$ 27,419	\$ 50	\$ 57	\$ 30,017	\$ 34,305	\$ 63	\$ 72	\$ 29,984	\$ 34,267	\$ 63	\$ 72	\$ 26,468	\$ 28,396	\$ 56	\$ 60	\$ 26,400	\$ 28,323	\$ 56	\$ 60	\$ 26,351	\$ 28,270	\$ 56	\$ 60
50,000	\$ 31,530	\$ 36,034			\$ 39,462	\$ 45,099			\$ 39,419	\$ 45,050			\$ 34,824	\$ 37,360			\$ 34,825	\$ 37,361			\$ 34,806	\$ 37,341		

**NOTES:**

- Occupancies not noted will be classified to the closest category of building use noted above.
- Fees for all projects larger than 50,000 sq. ft. will be determined by the following valuation table:

Total Valuation*	Inspection Fee	Plan Check Fee	Mechanical, Plumbing & Electrical Fee
\$500,001 and Up	<del>\$40,235.00</del> \$10,980 for the first \$500,001.00, plus \$44.72 \$15.79 for each additional \$1,000.00 or fraction thereof	14% of Inspection fee	See Parts 7, 8 & 9

\*Valuation based upon the cities "Building Valuation Data" handout or written confirmation from contractor

## Fee Schedule Part 2 COMMERCIAL/INDUSTRIAL

### E. D. Miscellaneous Construction

	Existing	Plan Check Fee	Proposed Inspection Fee	Total Fee
♦ Equipment Installation, Roof/Ceiling Mounted equipment				
First piece of equipment	\$578	\$346	\$296	\$642
Each additional piece of equipment	\$289	\$173	\$148	\$321
♦ Equipment Installation, tank farm Floor Mounted				
First piece of equipment	\$289	\$173	\$148	\$321
Each additional piece of equipment	\$145	\$87	\$74	\$161
♦ Racks > 6', per each type				
First rack	\$289	\$173	\$148	\$321
Each 5 additional racks or fraction thereof	\$145	\$87	\$74	\$161
♦ Roof Screen	\$578	\$346	\$296	\$642
♦ Fences	\$578	\$346	\$296	\$642
♦ Monument Sign (not including electrical)	\$289	\$173	\$148	\$321
♦ Wall Mounted Sign, first two (not including electrical)	\$214	\$128	\$110	\$238
♦ Solar (PV) 0 to 8 kW	\$675	\$276	\$141	\$417
♦ Solar (PV) 9 to 48 kW	\$903	\$414	\$231	\$645
♦ Solar (PV) 49 kW and above	\$2,214	\$1,380	\$456	\$1,836
♦ Structures not listed:				
Plan Check Engineer hourly rate (1 hr. min.)	\$151			\$173/hr
Building Inspector hourly rate (1 hr. min.)	\$138			\$148/hr

### F. E. Other Plan Check, Inspection and Permit Fees

♦ Plan Check, Title 24 Energy Conservation	10% of Plan Check Fee	10% of Plan Check Fee
♦ After Hours Plan Check (2 hr. min.)	\$453	\$260/hr
♦ After Hours Inspection (2 hr. min.)	\$414	\$222/hr
♦ Certificate of Occupancy Inspection	\$303	\$339
♦ Courtesy Inspection under a Temporary Permit (2 hr. min.)	\$414	\$222/hr
♦ Fire Damage Inspection	\$276	\$296
♦ Inspection Investigation Fee (construction without permits per MMC)	100% of Inspection Fee	100% of Inspection Fee
♦ Reinspection	\$104	\$112
♦ Christmas Tree Lot Permit	\$138	\$148
♦ Demolition Permit (2 hr. min.)	\$138/hr	\$148/hr
♦ Temporary Building Permit	\$460	\$526

**Fee Schedule  
Part 2  
COMMERCIAL/INDUSTRIAL**

**G. F. Miscellaneous Fees**

	<u>Existing</u>	<u>Proposed</u>
♦ Change of Address, per request (large projects may require additional fees at \$148/hr)	\$350	\$375
♦ Digitizing		
Document size 8 1/2 x 11 up to 11 x 17		
1st 10 documents pages	\$1/ea	\$1/ea
additional documents pages	\$.50/ea	\$.50/ea
Document size 8 1/2 x 14 or larger than 11 x 17, per page	\$4/ea	\$4/ea
♦ Extension of Plan Check	\$34	\$35
♦ Extension of Building Permit	\$34	\$35
♦ Records Research	\$27	\$28
♦ Records Research with Documentation, per Address	\$54	\$55
♦ Report of Monthly Building Permit Activity (no charge to public agencies)	\$47	\$48
♦ Reprinting Building Permit Cards	\$27	\$28
♦ Alternative Materials or Methods of Construction Request	\$350	\$400
♦		
Strong Motion instrumentation and Seismic Hazard Mapping Fees (State Fee):		
Category 1 - Residential, 1st to 3rd Story: Valuation x 0.0001 = Fee (Minimum Fee is \$.50)		No change
Category 2 - All Other Buildings: Valuation x 0.00021 = Fee (Minimum Fee is \$.50)		No change
♦ Disabled Access Exception Request	\$302	\$345
♦ Faithful Performance Bond - Execution	\$253	\$259
♦ Building Standards Administration Special Revolving Fund		
Permit Valuation \$1 to \$25,000	\$1	\$1
Permit Valuation \$25,001 to \$50,000	\$2	\$2
Permit Valuation \$50,001 to \$75,000	\$3	\$3
Permit Valuation \$75,001 to \$100,000	\$4	\$4
Every \$25,000 or fraction thereof above \$100,000	Add \$1	Add \$1
♦ Permitting Automation Fee	2.5% of total Permit Fee	2.5%

# Fee Schedule Part 2 COMMERCIAL/INDUSTRIAL

## H. G. Hourly Rates, Special Services and Fee Adjustments

Existing

Proposed

Fees Based on Hourly Rates: When the nature of work precludes assessment of fees based on the square footage method, plan check fees and/or inspections shall be charged on an hourly rate basis

♦ **Building and Safety Department:**

Hourly Rates: When hourly rates are used to assess fees, the rates shall be as follows:

Clerical and Permit Technician	\$110/hr	\$113/hr
Building Inspector	\$138/hr	\$148/hr
Plan Checker	\$131/hr	\$148/hr
Plan Check Engineer	\$151/hr	\$173/hr

Overtime Hourly Rates: When plan checks or inspections are performed on an overtime basis at request of an applicant, overtime rates shall be as follows:

Clerical and Permit Technician	\$165/hr	\$170/hr
Building Inspector	\$207/hr	\$222/hr
Plan Checker	\$197/hr	\$222/hr
Plan Check Engineer	\$227/hr	\$260/hr

♦ **Planning & Neighborhood Services Department** (for projects that have not established a Private Job Account)

-Commercial and Industrial permit application review	\$151/hr (\$76 min. charge)	\$151/hr
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♦ **Engineering Division** (for projects that have not established a Private Job account)

-Commercial and Industrial permit application review	\$151/hr (\$109 min. charge)	\$151/hr
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♦ **Special Services and Fee Adjustments**

Special Services: When the Building and Safety Department provides requested or necessary services that are not included in this Fee Schedule, the Chief Building Official may assess and collect such fees that are reasonably necessary to defray the cost of such services.

Fee Adjustments: In instances where the strict application of fees from this schedule would constitute a substantial inequity to an applicant or to the City, the Chief Building Official shall be authorized to adjust such fees on a case-by-case basis. Any such adjustments shall be recorded in writing and entered into the appropriate files.

## Fee Schedule Parts 3-9

### 3. Grading

- ◆ **Plan Check**

Grading Plan Check (2 hr. min.)

- ◆ **Inspection**

0 - 10,000 Cubic Yards

10,001 - 100,000 Cubic Yards:

Plus for each additional 10,000 cy or fraction thereof

Over 100,000 Cubic Yards:

Plus for each additional 10,000 cy or fraction thereof

- ◆ **Permitting Automation Fee**

**Existing**

**Proposed**

\$151/hr

\$173/hr

\$455

\$488

\$455

\$488

\$60

\$64

\$994

\$1,066

\$30

\$32

2.5% of total Permit Fee

2.5%

### 4. Site Improvements

- ◆ **Plan Check**

Site Improvement Plan Check (2 hr. min.)

\$302

\$173/hr

- ◆ **Inspection (Note: Fee Accumulates)**

	<u>sq.ft.</u>	<u>sq.ft.</u>		<u>\$/sq.ft.</u>	
	0	50,000		\$0.161	\$0.173
For each additional:	50,001	100,000	add	\$0.092	\$0.099
For each additional:	100,001	500,000	add	\$0.035	\$0.038
For each additional:	500,001	1,000,000	add	\$0.026	\$0.028
For each additional:	1,000,001	2,000,000	add	\$0.022	\$0.024
For each additional:	2,000,001	and up	add	\$0.020	\$0.021

- ◆ **Storm Drain Permit, per project**

\$138

\$148

- ◆ **Permitting Automation Fee**

2.5% of total Permit Fee

2.5%

## Fee Schedule Parts 3-9

### 5. Pools or Spas

- ♦ Pool or Spa Plan Check (1 hr. min.)
- ♦ Swimming Pool - Private
- ♦ Swimming Pool - Public
- ♦ Spa - separate
- ♦ Private Pool & Spa together
- ♦ Permitting Automation Fee

Existing	Proposed
\$151/hr	\$173/hr
\$345	\$370
\$483	\$518
\$207	\$222
\$483	\$518
2.5% of total Permit Fee	2.5%

### 6. Re-Roofing

- ♦ Single-Family **and Two-Family Residential**, each building
- ♦ Multi-Family, Residential, each building
- ♦ Commercial/Industrial, each building \*\*
- ♦ Permitting Automation Fee

\$368	\$395
\$518	\$556
\$667	\$716
2.5% of total Permit Fee	2.5%

\*\*Additional fees may be charged for roof penetrations and/or equipment installation

### 7. Electrical

- ♦ See Schedule A, Part 7

### 8. Mechanical

- ♦ See Schedule A, Part 8

### 9. Plumbing

- ♦ See Schedule A, Part 9

## Fee Schedule Part 7

Electrical	Existing	Proposed
◆ Electrical Permit Issuance.....	\$110	\$113
◆ Plan Check Fee.....	\$151/hr	\$173/hr
◆ Permit Fee, New Residential Construction, Single-Family.....	\$0.14/sq. ft.	\$0.15/sq. ft.
◆ Permit Fee, New Residential Construction, Multi-Family.....	\$0.09/sq. ft.	\$0.10/sq. ft.
◆ Receptacle Outlets, multiple on one circuit and/or Switches - first 20.....	\$67	\$72
◆ Receptacle Outlets, multiple on one circuit and/or Switches - each additional 20.....	\$52	\$56
◆ Receptacle, fed from dedicated circuit - each.....		\$32
◆ Switches, Dimmers, Occupancy sensors, Sensor Power Packs, etc. - first 20.....		\$72
◆ Switches, Dimmers, Occupancy sensors, Sensor Power Packs, etc. - first additional 20.....		\$56
◆ Lighting Fixtures, Sockets - first 20.....	\$67	\$72
◆ Lighting Fixtures, Sockets - each additional 20.....	\$52	\$56
◆ Track lighting with fixtures - per lf.....		\$1
◆ Pole/Platform-Mounted/Theatrical Fixtures - each.....	\$30	\$32
◆ Circuit Breaker Panel/Subpanel, Lighting Control Panel - each.....	\$52	\$56
◆ Electrical Range, each.....	\$30	
◆ Cook Top/Oven, each.....	\$30	
◆ Dryer, each.....	\$30	
◆ Air Conditioner, each.....	\$30	
◆ Water Heater, each.....	\$30	
◆ Heater, each.....	\$30	
◆ Residential Equipment or Appliance, fed from dedicated circuit Self-Contained – under 1 HP, KW, KVA - each....	\$30	\$32
◆ Commercial Equipment or Appliance, fed from dedicated circuit - each		\$56
◆ Power pole for cubicles - each.....		\$32
◆ Generator, portable - each.....		\$72
◆ Generator, 10 kW or less - each.....		\$118
◆ Generator, more than 10 kW - each.....		\$173
◆ Electrical vehicle charging station, residential - each.....		\$32
◆ Electrical vehicle charging station, commercial - each.....		\$56

## Fee Schedule Part 7

	<b>Existing</b>	<b>Proposed</b>
♦ HEPA filter - first 20.....		\$72
♦ HEPA filter - each additional 20.....		\$56
♦ Time Clock - each.....		\$32
♦ Junction box, fed from dedicatd circuit - each.....		\$32
♦ Sign, lighting systems from one branch circuit - each <b>first one</b> .....	\$110	\$118
♦ <b>Sign, lighting systems from one branch circuit - each additional</b> .....		\$72
♦ Services - not over 200 amps (new or change) - each.....	\$67	\$72
♦ Services - 201 amps - 1000 amps (new or change) - each.....	\$110	\$118
♦ Services - over 1000 amperes (new or change) - each.....	\$161	\$173
♦ Power Apparatus/ <b>(UPS) or Transformer</b> - each.....	\$52	\$56
♦ Miscellaneous Apparatus, Conduits & Conductors - each.....	\$52	\$56
♦ X-Ray unit, each.....	\$30	
♦ Welder Outlet, each.....	\$30	
♦ Construction Temporary Power Pole <b>with service panel, each pole</b> .....	\$52	\$56
♦ Temporary Meter Set, each.....	\$52	
♦ Swimming Pool/Spa.....	\$161	\$173
♦ Elevator - each.....	\$110	\$118
♦ Special Circuitry, per circuit.....	\$52	\$56
♦ Cellular Floors per 100 ft.....	\$67	
♦ Trolley/Plug-in Busways per 100 ft.....	\$67	
♦ Floor Duct per 100 lineal foot.....	\$67	
♦ Power Duct per 100 ft.....	\$30	
♦ Carnivals, Circuses—Electrical-driven Rides—each.....	\$30	
♦ Carnivals, Circuses—Mechanical-driven Rides—each.....	\$30	
♦ Electrical System of Area & Boot Lighting—each.....	\$30	
♦ Permitting Automation Fee.....	2.5%.of total Permit Fee	2.5%

## Fee Schedule Part 8

### Mechanical

	<b>Existing</b>	<b>Proposed</b>
◆ Mechancial Permit Issuance.....	\$110	\$113
◆ Plan Check Fee.....	\$ 151/hr	\$173/hr
◆ Permit Fee, New Residential Construction, Single Family and Two-Family.....	\$0.14/sq. ft.	\$0.15/sq. ft.
◆ Heating/Ventilation /Exhaust - Single-Family and Two-Family.....	\$0.23/sq. ft.	\$0.25/sq. ft.
◆ Permit Fee, New Residential Construction, Multi Family.....	\$0.09/sq. ft.	\$0.10/sq. ft.
◆ Heating/Ventilation /Exhaust - Multi-Family.....	\$0.16/sq. ft.	\$0.17/sq. ft.
◆ Install Furnace or Heater, Residential (not including duct work) (Other Than Suspended, Wall or Floor Mounted Heaters).....	\$81	\$87
◆ Install or Replace – Suspended Heater.....	\$67	
◆ Install or Replace – Recess Wall Heater.....	\$52	
◆ Install or Replace – Floor-mounted Heater.....	\$52	
◆ Install, Relocate, Replace Flue Vent (not included with appliance).....	\$52	\$56
◆ Install Hood Serviced by with Mechanical Exhaust - Residential.....	\$30	\$32
◆ Install Hood Serviced by with Mechanical Exhaust - Commercial.....	\$81	\$87
◆ Duct Work Extended from per unit or Existing System, each.....	\$52	\$56
◆ Install Industrial-type Incinerator.....	\$81	\$87
◆ Install/Replace Boiler - First One.....	\$52	\$56
◆ Install/Replace Boiler - Each additional.....	\$30	\$32
◆ Install/Replace AG Condenser, VAV or Fan Coil Unit 0-5 ton <2000 CFM - first.....	\$52	\$56
◆ Install/Replace AG Condenser, VAV or Fan Coil Unit 0-5 ton <2000 CFM - each additional.....	\$37	\$40
◆ Install/Replace AG Condenser, VAV or Fan Coil Unit Over 5 ton >2000 CFM - first.....	\$110	\$118
◆ Install/Replace AG Condenser, VAV or Fan Coil Unit Over 5 ton >2000 CFM - each additional.....	\$52	\$56
◆ Roof-top HVAC package unit including duct work.....		\$118
◆ Dryer vent, residential - each.....		\$32
◆ Dryer vent, commercial - each.....		\$56
◆ Pump, each.....		\$72

## Fee Schedule Part 8

	<b>Existing</b>	<b>Proposed</b>
◆ Install/Replace Fire or Fire/Smoke Dampers - 5 (or portion of).....	\$52	\$56
◆ Exhaust & Product Conveyor Systems - each.....	\$52	\$56
◆ Non-portable Evaporative Cooler.....	\$52	\$56
◆ Single Bathroom Ventilation Fan Connected to Single Duct, Bath Fan.....	\$30	\$32
◆ Ventilation System, not HVAC.....	\$30	\$32
◆ Other Regulated Appliance.....	\$52	\$56
◆ Process Piping		
Hazardous process piping system one to four outlets.....	\$67	\$72
Hazardous process piping system five or more outlets, per outlet.....	\$30	\$32
Non-hazardous process piping system one to four outlets.....	\$67	\$72
Non-hazardous process piping system five or more outlets, per outlet.....	\$30	\$32
◆ Permitting Automation Fee.....	2.5% of total Permit Fee	2.5%

## Fee Schedule Part 9

<b>Plumbing</b>	<b>Existing</b>	<b>Proposed</b>
◆ Plumbing Permit Issuance.....	\$110	\$113
◆ Plan Check Fee.....	\$151/hr	\$173/hr
◆ Permit Fee, New Residential Construction, Single-Family.....	\$0.14/sq. ft.	\$0.15/sq. ft.
◆ Permit Fee, New Residential Construction, Multi-Family.....	\$0.09/sq. ft.	\$0.10/sq. ft.
◆ Plumbing Fixtures - <b>First</b> 5 traps (or portion of).....	\$67	\$72
◆ Plumbing Fixtures - <b>Each additional trap</b> .....		
◆ Building <b>Drain or</b> Sewer (New or Replacement).....	\$67	\$72
◆ Rain Water <b>Drainage</b> System per <b>Drain/Overflow</b> – 5 (or portion of).....	\$67	\$72
◆ Water Heater and Vent.....	\$81	\$87
◆ Gas Piping System - (each appliance).....	\$67	\$72
◆ Automatic Gas Shut-off Device (Seismic or Excess Flow) if not part of new gas piping system.....	\$67	\$72
◆ Industrial Waste Pre-Treatment System.....	\$110	\$118
◆ Grease Trap.....	\$67	\$72
◆ Grease Interceptor.....	\$81	\$87
◆ Water System Installation, <b>New</b> .....	\$67	\$72
◆ <b>Water System Installation, (re-pipe)</b> .....		\$118
◆ <b>Pump - each</b> .....		\$72
◆ Repair/Alteration of Drain/Vent.....	\$67	\$72
◆ Landscape Sprinkler System.....	\$67	\$72
◆ Landscape Reclaim Water - per valve.....	\$161	\$173
◆ Backflow Protection - First 5.....	\$52	\$56
◆ Backflow Protection - Each Additional 5 (or portion of).....	\$30	\$32
◆ Reclaim Water System, No Irrigation.....	\$161	\$173
◆ Swimming Pool/Spa.....	\$110	\$118
◆ Private Sewage Disposal System.....	\$52	\$56
◆ Permitting Automation Fee.....	2.5% of total Permit Fee	2.5%

# **MEMORANDUM**

## **Department of Financial Services**

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**To:** Honorable Mayor and City Council  
**Through:** Tom Williams, City Manager  
**From:** Emma C. Karlen, Director of Financial Services  
**Subject:** **Proposed Fee Adjustments for Restoring Water Service & Returned Check**  
**Date:** May 13, 2014

### **Proposed Fee Adjustment for Restoring Water Service**

The Finance Department in conjunction with the Public Works/Engineering Department currently collect a fee for restoring water services due to non payment of utility bill. If the water service is restored during regular business hours, the charge is \$50. If the service is restored outside of regular business hours, an additional \$25 is imposed.

Under the current MOU with the MEA bargaining group, Maintenance workers that are on call are paid stand-by incentive of \$300 per week. In addition, each time that the maintenance worker is asked to return to work after he left the work place, he will be guaranteed two hours of overtime pay. If he returns to work between 10 p.m. and 5 a.m., the worker will be guaranteed 3 hours of overtime pay.

Based on a Maintenance Worker III pay scale, the two to three hours of overtime is equivalent to \$166 additional pay. The current fee of \$75 (\$50 + \$25 after hours) is inadequate to cover the charges.

Although not fully recovering the actual cost, staff proposes increasing the fee from \$75 to \$125 for restoring water service outside of regular business hours but leave the \$50 for restoring service during regular business hours unchanged. Simultaneously, staff will work with the customers to minimize the necessity of restoring service outside of regular business hours.

### **Proposed Fee Adjustment for Returned Check**

The Finance Department currently collects a \$15 fee for returned check. This fee was last adjusted in 1995. The actual cost of processing a returned check has increased. The bank charges the City more than \$11 for returning the check and re-depositing the check. On the City's side, a returned check requires Finance staff to record the transaction in the Finance system, contact the customer, redeposit the check, and again record the transaction in the Finance system. Staff estimates that a Fiscal Assistant will have to spend 15 minutes on the transaction. Using the hourly billing rate derived from the Cost Allocation Plan, the charge is equivalent to \$17.89. Staff proposes increasing the fee from \$15 to \$25 for returned check.

**City of Milpitas Community Planning Fee Analysis  
2014 (Using Building Fee Basis)**

## Introduction

The single most important land use planning tool for any community is the blueprint for future development that is articulated in its local General Plan. In addition to serving as the “check and balance” for all proposed land use and zoning changes the city may consider, the General Plan provides the legal framework to accommodate all new city expansion, land development and new construction activities, including minor remodeling and expansions to existing structures. In fact, the environmental clearances that are required to permit new buildings are derived from the foundation of the environmental determinations and findings that are adopted by the City as part of a Master Environmental Impact Report (MEIR) that would accompany the General Plan.

The General Plan and related elements, such as the required Land Use, Circulation, Conservation, Open Space, Noise, Safety, and Housing, and other implementing tools including the Zoning Ordinance, serve as the collection of legally-required planning reports and policy documents that support continued urban expansion and development throughout the community. The General Plan must be updated regularly in order to provide a strong legal foundation required by the City in order to continue to issue building permits and approve land use planning and development applications. All new developments contribute significantly to the growth and cumulative change of any city over time and therefore cause the need for comprehensive updates to the local General Plan and Master Environmental Impact Report from time to time. These updates are comprehensive, thorough, and expensive.

In addition, it is helpful to stay ahead of financial opportunities, such as grants that can help offset the costs of developing policy documents. Grant opportunities are unpredictable and most grants require matching local funds. Having a budget set aside for matching money would help the City be ready for grant opportunities when they arise and be in a good position to earn the grant.

The Milpitas Planning Division is engaged in calculating a fee sufficient to offset new construction’s fair share of the costs that the City can expect to need for the next update to the City’s General Plan, other related long range planning documents, and sufficient money set aside for grant matching. The methodology employed by the Planning Division ensures the reasonability of the costs recovered through the imposition of the fee in accordance with Government Code Section 66014. The scope of this study is detailed below.

## Scope of Project

- |        |  |
|--------|--|
| Task 1 | Identify the costs expected with achieving a comprehensive update to the City’s General Plan and Master Environmental Impact Report and related Policy Documents necessary to maintain a legal foundation for the continued approval of all new development. |
| Task 2 | Develop a processing fee to fund new construction’s fair share of the periodic cost of updating the City’s General Plan and related long range elements.   |
| Task 3 | Identify the processing fee’s fiscal impact on different sized developments.   |

Task 4 Compare the resultant proposed fee to those charged by other California jurisdictions.

## Methodology and Assumptions

Calculation of a Community Planning Fee requires examining four factors: 1) estimated cost of the General Plan Update and Related Policy Documents (Zoning Ordinance), and sufficient set aside for grant matching; 2) the estimated useful life of such updates; 3) the portion of this General Plan Update to be funded by intended beneficiaries of having an adequate General Plan; and 4) the expected annual new construction building permit revenue by which to base the new “Community Planning” processing fee surcharge.

### Estimated Costs of Community Planning Budget (General Plan Update + Grant Matching Set Aside)

The Milpitas General Plan, Master Environmental Impact Report (MEIR), and the Zoning Ordinance of the Municipal Code would be the City’s primary policy documents that provide the legal framework and foundation upon which all ongoing development activities occur in our community. The City has calculated the total estimated cost of a comprehensive update to the Milpitas General Plan and Zoning Ordinance, as mandated by State Planning Law, to be **\$1,500,000** in present day dollars. In addition, the useful life of the General Plan is approximately ten years. The Planning Division has therefore concluded that the annualized cost for an update to the General Plan and implementing Zoning Ordinance is approximately **\$150,000**.

Other related Long Range Plan supporting documents have varying useful lives, such as the Housing Element of the General Plan, which has an eight year useful life based on State of California requirements. The necessary costs to update the City’s Housing Element has also been identified and amortized as an additional cost partially through the ten year general plan horizon. Considered together, the total annualized cost for the Milpitas General Plan, Zoning Ordinance and Housing Element is **\$161,500**. When considering the grant matching set aside of **\$100,000**, the total annualized Community Planning Budget Target is **\$171,500**.

### Fee Calculations

April, 2014

Cost of General Plan Update Projects on 10 Year Cycle:	
General Plan and MEIR Update	\$1,400,000
Zoning/Development Code Update	\$ 100,000
Sub-Total Annual General Plan Cost (10 Year Cycle):	\$1,500,000
Cost – Housing Element Update (8-Year Cycle – Mid GP Cycle):	\$ 115,000
Cost of Grant Matching Set Aside:	\$100,000
<b>Total Community Planning Budget Target (10 Year Cycle):</b>	<b><u>\$ 1,715,000</u></b>
<b><u>Annual Funds Necessary to Amortize 10 Year Costs:</u></b>	<b><u>\$ 171,500</u></b>

## **New Development Share of Total Costs of Updates**

It is obvious that most of the benefit of adopting and maintaining the Milpitas General Plan relates directly to new development as the community grows and expands. Having a current and legally defensible General Plan, MEIR, and other supporting plans noted herein provides the foundation for continued approval of all building permits for expansions and remodeling to existing facilities within the developed city; supports ongoing city operations for infill activities, Midtown revitalization, and code enforcement; capital improvement construction; and provides the basis for annual city budget administration.

It is also expected that the existing residents and business owners benefit from having a current and legally defensible General Plan as it provides a similar basis for building permits and zoning approvals for expansions of existing residences, as well as new retail businesses and job-creating industries within existing buildings and properties. Current residents also benefit from the open space, parks and non-motorized pedestrian trail systems that result from new development. Therefore, most local government agencies who have adopted a processing fee in order to recover costs necessary to keep long range plans up to date attribute a share of these costs to the local government agency's "general fund", meaning all taxpayers will also pay a portion of these costs. The most common basis to determine these respective "shares" of cost is based on the percentage of development activity from new construction development, which would also include tenant improvements and remodels of existing structures.

Under this assumption, \$171,500 annualized General Plan update costs is recommended as the responsibility of all building permit development.

<b>Total Annual Community Planning Package Cost</b>	<b><u>\$ 171,500</u></b>
Amount funded by building permit development (100%)	\$ 171,500

## Basis of Fee – Annual New Construction Building Permit Revenue

Using the proportionate percentage share of annualized cost, staff recommends a Community Planning processing fee to be charged to all new building permits (tenant improvements and remodels included). This Community Planning fee will be based on the “building fees” collected for each individual construction project as determined by the Chief Building Official. This method of calculation provides the most direct “proportional” basis of surcharge and spreads the costs of maintaining the Plan most fairly to the benefit that the applicant receives.

For purposes of calculations, the next step was to a ten-year average “construction building fees” figure for new development. From 2008 through 2013 years, the average building fees collected on all construction on an annual basis yielded the figure of \$3,455,843.

The Final step is to arrive at the proposed Community Planning Fee attributable to construction permits. This is calculated by dividing the estimated annualized cost (\$171,500) by the average annual new construction building permit revenue (\$3,455,843), resulting in a five (5) percent fee necessary to achieve the annualized cost.

<b>Total Annual Community Planning Fee (Ten year Period)</b>	<b><u>\$ 171,500</u></b>
Amount funded by construction activity (100%)	\$ 171,500
Five-year Average Construction Permit Fee Collection	\$ 3,455,843
Annual Update Costs ÷ Average Annual Fee Collection	0.0496 [5%]

## Results – Proposed Fee

The fee necessary to fund new construction’s fair share of the periodic cost of updating the legally required General Plan and Master Environmental Impact Report, and including grant matching money is recommended to be collected at the amount of five (5) percent of construction building permit fee. This processing fee should be applied to all new construction building permits in order to recover costs that will be required by the City.

## Fiscal Impact on Various Sized Projects - Examples

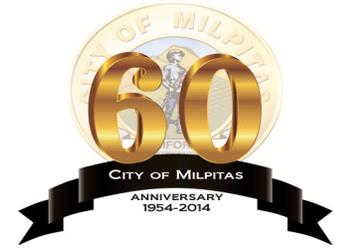
Sample Projects	Building Permit Fee	Community Planning Fee
SFR Re-roof Permit	\$ 380.00	\$ 19.00
SFR Patio Cover	\$ 570.00	\$ 28.50
SFR Room Addition (12 x 12 addition)	\$ 657.00	\$ 32.85
New Single Family Dwelling (2-story)	\$ 11,525.00	\$ 576.33
Small Commercial (restaurant TI [1,350 sf])	\$ 453.00	\$ 22.65
Large Commercial (60K )	\$ 18,919.00	\$ 946.00

## General Plan Update Processing Fees Adopted by other Jurisdictions

<u>Milpitas (proposed)</u>	5% of building permit fee
Campbell	8% of building permit fee
Fremont	15% of building permit fee
Los Gatos	0.5% of valuation/10% of Planning fee
Morgan Hill	5% of building permits and planning fees
Palo Alto	\$0.55 per \$1,000 valuation
Pleasanton	\$250 per planning application
Riverside	10% of all development related fees
Sacramento	3 or 4% of building permit fees
San Rafael	15% of building permit fee

# MEMORANDUM

## Human Resources & Recreation Services Department



**To:** Honorable Mayor and City Council  
**Through:** Tom Williams, City Manager  
**From:** Carmen Valdez, HR & Recreation Director  
Jaime Chew, Recreation Supervisor  
**Subject:** **Proposed Recreation Program Changes & Fee Increases**  
**Date:** April 11, 2014

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Recreation Staff has reviewed several program and program fees and are proposing to make the following changes based upon demand and completed fee surveys.

### **Senior Center**

Current operating hours for the Senior Center are Monday – Friday from 9am – 4pm. Staff is recommending to extend the operating hours to 8:30am – 4:30pm based upon program need. There would be no fiscal impact as current part time staff hours can be adjusted to accommodate the change.

Staff is also recommending to add Classroom 146 to the rental fee schedule. Rates would be the same as Classroom 140 or 141.

	Resident	Non-Resident
Classroom 140 or 141	\$35/hr	\$55/hr
<b>Classroom 146</b>	<b>\$35/hr</b>	<b>\$55/hr</b>

### **Community Center Non-Profit Rental Rates**

At present the resident, non-resident and non-profit rental rates at the Community Center are as follows:

	Resident	Non-Resident	Non-Profit
Auditorium	\$160/hr	\$220/hr	\$50/hr
Meeting Room	\$60/hr	\$90/hr	\$20/hr

When staff completed a fee survey of neighboring cities, we found that the our non-profit rates were extremely low. Please see Fee Survey. For the auditorium and meeting room rental rates, non-profits are receiving a discount of almost 70%.

Staff is recommending to reduce the discount to a range of 25% - 50% with 50% being the maximum discount that a non-profit could receive. Staff is recommending a range so that Recreation would have the ability to adjust fees in order to stay competitive with neighboring city organizations.

The new base non-profit rates would be as follows.

	Resident	Non-Resident	Non-Profit
Auditorium	\$160/hr	\$220/hr	\$80/hr
Meeting Room	\$60/hr	\$90/hr	\$30/hr

### **Summer Day Camps**

At present, Recreation Services runs 2 full day Summer Day Camp Programs. Camp Golden Arrow for youth ages 5 – 7 and Camp Winnemucca for youth ages 8 – 12. Both camps run Monday – Friday from 8am – 5pm for the duration of Summer Break. There are also extended care options (7am – 8am and 5pm – 6pm). Our current fees are as follows:

- \$175/week for residents
- \$195/week for non-residents
- Hourly rate is \$3.88

Staff surveyed neighboring cities that also run Summer Day Camp Programs and found that our hourly rate was very low. The average hourly rate is \$5.42. Please see Fee Survey.

Staff is recommending to increase the hourly rate to fall within the range of \$4 - \$7. Staff is recommending a range so that Recreation would have the ability to adjust fees to stay competitive with neighboring cities. To be effective Summer 2015 the new Summer Day Camp fees would be:

- \$180/week for residents
- \$200/week for non-residents
- Hourly rate would be \$4

### **After the Bell**

Recreation Services currently runs the After the Bell Program at Burnett, Curtner, Weller and Zanker Elementary Schools from school dismissal till 6pm for the duration of the school year. The yearly fee for the program is \$1,260 which breaks down to \$7/day.

Staff surveyed local, competing organizations in addition to neighboring cities that ran similar programs and found that our daily rate was extremely low. The average daily rate is \$28.40 in comparison to neighboring cities. The average daily rate is \$11.96 in comparison to local, competing organizations. Please see Fee Surveys.

Staff is recommending to increase the daily rate to fall within the range of \$8 - \$12. Staff is recommending a range so that Recreation would have the ability to adjust fees incrementally and to stay competitive. To be effective for the 2014 – 2015 school year, the new yearly After the Bell fee would be \$1,440 with the daily rate of \$8/day.

## **Sports Center**

The Milpitas Sports Center is a full service gym which offers a large gym, 2 dance studios, fitness center, fitness classes, pools and a variety of other programs and events. The current fees are as follows:

- Drop-in fee: \$5/visit
  - No membership required
- Membership fee
  - Waived if resident provides 2 proofs of Milpitas residency
  - Non-residents pay \$50 annually, good from date of purchase
- Visits Package
  - \$3/visit sold in increments of 5
    - 5 visits for \$15, 10 visits for \$30, etc.
    - Seniors receive a 50% discount
- Monthly Package
  - \$50/month, good for 30 days from purchase
    - Seniors receive a 50% discount

Staff surveyed local, competing organizations in addition to neighboring cities. Unfortunately, all organizations surveyed were not alike. However, in comparing fees, our monthly fee was high and our per visit and drop-in fee were low. Please see Program Comparison. Staff is recommending the following:

- Drop-in fee: range of \$7 – \$12
  - Fee becomes a day pass versus a per visit fee
- Membership fee
  - Remains the same
- Visits Package
  - Raise to fall in the range of \$4 - \$8 per visit sold in increments of 5
  - Seniors receive a 50% discount
- Monthly Package
  - Remains the same
    - Seniors receive a 50% discount

Currently, the monthly and per visit fees for the Sports Center and the Senior Center Fitness Room are the same. Therefore, they have been interchangeable and valid at both centers. However, with these proposed fee changes, the Senior Center fitness packages will no longer be interchangeable with Sports Center fitness packages because they will no longer be the same fees. Each center will require separate memberships and separate fitness packages.

### Auditorium Rental Fee Survey

<b>City</b>	<b>Auditorium Rental</b>	<b>Deposit</b>	<b>Hourly Rate</b>	<b>Other Fee</b>	<b>Non-Profit Rates</b>	<b>Non-Profit Rate Auditorium</b>	<b>Non-Profit Rate - Other</b>	<b>Timeline</b>
Milpitas	yes	\$500	R: \$160/hr NR: \$220/hr	\$20 application fee	yes	\$50/hr must be Milpitas based	Mtg Rm: \$20/hr Craft Rm: \$14.50/hr	3 months in advance
Campbell	yes	\$500	\$130/hr OH \$215/hr NOH \$240/hr NR	\$25 application fee	yes	\$110/hr OH \$190/hr NOH	Mtg Rm: \$60/hr	quarterly
Mountain View	yes	\$560	\$120/hr P \$225/hr NP	NR: \$182/\$197/hr	yes	\$69/hr P \$50/hr NP	Classroom: \$48/hr P \$5/hr NP	whenever
Santa Clara	yes	\$250	\$350	no application fee	yes	\$350/hr	n/a	4 months in advance
Sunnyvale	yes	\$500 w/out alcohol \$1,000 w/ alcohol	R: \$175/hr NR: \$200/hr	no application fee	no	n/a	n/a	n/a

- \* OH = Operating Hours
- \* NOH = Non-Operating Hours
- \* P = Peak
- \* NP = Non-Peak
- \* R = Resident
- \* NR = Non-Resident

## Information Survey Results on Neighboring After School Programs

City	Notes	Full Program Fee	# Days	\$/Month	\$/Day
Fremont	9 20-day sessions	\$3,141.00	180	\$349.00	\$17.45
Morgan Hill		\$3,861.00	180	\$429.00	\$21.45
Union City	Junior High Program	\$15,300.00	180	\$1,700.00	\$85.00
San Jose		\$2,000.00	180	\$222.22	\$11.11
Milpitas After the Bell Current	Burnett/Curtner/ Weller/Zanker	\$1,260.00	180	\$140.00	\$7.00
Milpitas After the Bell Proposed 2014/2015	Burnett/Curtner/ Weller/Zanker	\$1,440.00	180	\$160.00	\$8.00

\* Average full program fee is \$5,112.4 with the average daily rate of \$28.4

## Information Survey Results on Neighboring Summer Day Camps

City	Res Fees	NR Fees	Hr Rate	Weekly or Bi-weekly	Class Length	Extended Care Option	Notes
Cupertino	\$160/wk	\$192/wk	\$10.66	weekly	9am-12pm or 1pm-4pm (3 hours)	7:30am-9am or 4pm-5:30pm = \$23/\$28 or 12pm-1pm = \$15/\$18 or All 3 = \$60/\$72	Day Camp Ages 6-13 Fees increase the later you register After 4/10: \$178/\$214 After June 5: \$198/\$238
Fremont	\$169/wk	\$174/wk	\$4.82	weekly	8am-3pm (7 hours)	3:00-6:00pm = \$65/\$70wk	little bit of sunnyside (ages 4-5)
	\$175/wk	\$180/wk	\$5				sunnyside (ages 5-9) Just for kids summer camp (ages 6-13)
Mountain View	\$158/wk	\$197/wk	\$4.52	weekly	9am-4pm (7 hours)	7:30-9am and 4pm-5:30pm (\$20/\$25/wk)	club rec ages 6-11
Morgan Hill	\$216/wk	\$226/wk	\$5.40	weekly	9am-5pm (8 hours)	7:30-6:00pm = \$50/wk	Cool Kids Camp ages 4 1/2-10 years old
YMCA	\$220/wk	\$220/wk	\$6.29	weekly	9am-4pm (7 hours)	7am-9am (drop off) and 4pm-6pm (pick up)	Discovery Camp (ages 5-8) Explorer Camp (ages 9-11)
Santa Clara	\$170/wk	\$210/wk	\$4.86	weekly	9am-4pm (7 hours)	7:30-9am = \$30/\$38	Maywood Tiny Timbers ages 5-7
	\$185/wk	\$225/wk	\$5.29			7:30-9am = \$40/\$50	Maywood Day Camp ages 8-10
Union City	\$130/wk	\$145/wk	\$3.47	weekly	9am-4:30pm (7.5 hours)	7-9am & 4:30-6pm = \$35/\$40	Discover Camp ages 7-12
Milpitas	\$175/wk	\$195/wk	\$3.88	weekly	8am-5pm (9 hours)	7am-6pm = \$40/\$60	Camp Golden Arrow ages 5-7/ Camp Winnemucca ages 8-12

\* Average group resident rate is \$177.38

\* Average group non-resident rate is \$197.50

\* Average Hr Rate is \$5.42

**City of Fremont**

no fitness center, have gymnasium for drop in sports and contract classes with other centers

**Irvington Community Center**

Gymnasium Rental		Drop-in Programs: Badminton & Basketball	
Non profit	55/hr	Resident	\$4
Resident	70/hr	Non-resident	\$5
Non-resident	95/hr	10-vist	\$40
Business	115/hr	Sr 10-visit	\$35
		*11th pass free	

**Snap Fitness (contract classes)**

<u>class</u>	<u>resident</u>	<u>non-res</u>	<u>meetings</u>	<u>length</u>
20-20-20	\$99	\$104	5	1 hr
Cardio Kick	\$79	\$84	4	1 hr
	\$59	\$64	3	1 hr

\* prcing above is the same for both classes based on the number of meeting times.

They also had Kettlebell Fat Meltdown and Crossfit Trainig listed but no class or pricing info.

Fremont's	\$239	\$244	12	1.25hr
biggest loser				

**Yoga (contract class)**

These classes are offered at several different community centers in multi-purpose meeting rooms

<u>class</u>	<u>resident</u>	<u>non-res</u>	<u>meetings</u>	<u>length</u>
Beginniner and	\$79	\$84	8	1 hr
Intermediate	\$69	\$74	7	1 hr
	\$59	\$64	6	1 hr
	\$49	\$54	5	1 hr
	\$39	\$44	4	1 hr

**Zumba (contract class)**

These classes are offered at Centerville community park's in multi-purpose meeting room.

They also had Zumba Dance Workout listed but no class or pricing info.

<u>class</u>	<u>resident</u>	<u>non-res</u>	<u>meetings</u>	<u>length</u>
Zumba				
Zumba night	\$79	\$84	6	1 hr
	\$69	\$74	5	1 hr

**Zumba Party (special event)**

7:30-9:00pm \$15 pre-reg \$20 door

**City of Newark****Stillman Fitness Center**

Drop in use only

**Personal Training**

need to register

New Clients

<u>sessions</u>	<u>resident</u>	<u>non-res</u>
1	\$58	\$64
4	\$195	\$205

Returning Clients

<u>sessions</u>	<u>resident</u>	<u>non-res</u>
4	\$175	\$184
8	\$340	\$357

**Fitness Classes**

<u>class</u>	<u>resident</u>	<u>non-res</u>	<u>meetings</u>	<u>length</u>
Crossfit	40	44	5	1hr
Tai Chi	\$40	\$44	8	1hr
Bootcamp	\$96	\$100	8	1hr
Yoga	\$48	\$53	6	1hr
Mommy & M	\$136	\$143	8	1hr
Zumba	\$43	\$47	6	1hr
Zumba	\$41	\$45	6	50min
Zumba	\$58	\$64	8	1hr
Zumba	\$56	\$62	8	50min

**Swimming**

Lap swim, water walking, and use of the water park

	<u>age</u>	<u>resident</u>	<u>non-res</u>
Drop in:			
elementary	3yrs-5th	\$6	\$6
middle	6th-12th	\$7	\$7
adult	18-54	\$8	\$8
senior	55-69	\$7	\$7
sr plus	70+	\$6	\$6
20 Visit:			
	18-54	\$96	\$128
	55-69	\$84	\$112
	70+	\$72	\$94
Month:			
	18-54	\$64	\$70
	55-69	\$48	\$53
	70+	\$32	\$35
3-Month:			
	18-54	\$137	\$189
	55-69	\$90	\$126
	70+	\$68	\$95
6-month:			
	3yrs-5th	\$54	\$72
	6th-12th	\$75	\$88
	18-54	\$221	\$299
	55-69	\$142	\$199
	70+	\$111	\$149
	Family	\$365	\$495
	* Family is 2 adults & 2 kids, add additional kids (up to 3) at \$30 per kid		
Annual:			
	3yrs-5th	\$84	\$119
	6th-12th	\$111	\$134
	18-54	\$383	
	55-69	\$252	
	70+	\$192	
	Family	\$635	
	* Family is 2 adults & 2 kids, add additional kids (up to 3) at \$60 per kid		

**City of Morgan Hill**

**Centennial Recreation Center**

Type	Resident	Non-resident	
Adult	58/month	62/month	
Family	84/month	90/month	
Youth	25/month	29/month	
Couple senior	68/month	74/month	
Youth day pass	\$5	\$7	
Adult day pass	\$10	\$11	

**Classes**

body sculpt  
boot camp  
group cycling  
kick boxing  
pilates  
TRX  
high intensity training  
yoga  
zumba (gold & Jr.)  
Ujam  
core strength  
50 & up aerobics

**Open Gym**

volleyball  
basketball  
badmitton

**Personal Training Rates**

1 session \$70  
6-session package \$342 (57per)  
12-session package \$540 (45per)  
16-session package \$704 (44per)  
18-session package \$774 (43per)  
24-session package \$960 (40per)

**Morgan Hill Aquatics Center**

**Classes**

shallow tone  
beginner sculpt  
deep H2O dynamics

\*enrollment fee of \$50 for adult and \$75 for family

**City of Palo Alto**

Cubberley Community Center

Class Pack Pricing

Adult	Student/Senior
10 class pack: \$75	10 class pack: \$65
20 class pack: \$150	20 class pack: \$130

Daily drop in for everyone is \$15

Classes offered

- early aerobics
- zumba plus
- low impact exercise
- easy aerobics
- zumba
- vinyasa flow yoga
- line dancing

**City of Santa Clara**

Community Recreation Center

Rates:

# of classes	Resident	Non
4	\$16	\$20
8	\$32	\$40
12	\$48	\$60
16	\$64	\$80
20	\$80	\$100
24	\$96	\$120

drop in: \$5.50

Classes

cardio sculpt

kickboxing

Ujam

Zumba

harcore sculpting

step/sculpt

TBS (total body sculpt)

Adult Leagues: Spring/Summer and Fall Softball

Fall/Winter Basketball and Spring Basketball

## Private Gyms

### Fitness for \$10

Basic Membership (open-ended)

\$10/month

Basic in full membership (12 month)

down payment of \$120

\$0/month

VIP Membership (open-ended)

\$20/month

unlimited buddy privileges

unlimited tanning

unlimited use of massage chairs

VIP in full membership (12 month)

\$240 down payment

\$0/month

same as above plus 2 free yoga classes a month

**all memberships require an enrollment fee of \$55**

Unlimited MMA (open-ended)

\$149/month

\$298 down payment

includes VIP gym access, crossfit, kickboxing/Muay Thai and Brazilian Jiu-Jitsu

### 24 hour fitness

Multiple Club Package

\$0.00 initiation fee

\$39.99/month

\$83.85 due today (first/last month payments)

includes free fitness classes such as: yoga, cycling, and aerobics

access to all clubs (excludes super sport clubs)

free fitness orientation

One Club Package

\$0.00 initiation fee

\$36.99/month

\$76.99 due today

includes free fitness classes

free fitness orientation

Multiple Club Package (super-sport level)

\$0.00 initiation fee

\$64.99/month

\$136.27 due today

includes everything above

access to all clubs and super sport clubs

### 24 Hour personal training

50 minute sessions

25 minute sessions

5 \$379.99

5 \$214.99

10 \$689.99

10 \$409.99

20 \$1,269.99

20 \$739.99

25 \$1,499.99

## City of San Jose

Memberships available at certain facilities- Almaden, Bascom, Camden, Mayfair, Roosevelt, Seven Trees

### Fitness Membership

<u>Annual</u>	<u>Monthly</u>	<u>Access</u>	<u>Drop in Adult</u>	<u>Drop in SR/Y</u>
\$289	\$24.99/ \$19 sr or y	1 fitness center	\$5	\$2.50

Note: Drop in fees are for fitness center only

### Group X

<u>Annual</u>	<u>Monthly</u>	<u>Access</u>	<u>Drop in Member</u>	<u>Drop in non-member</u>
\$348	29/ no discounted rate	1 center & unl classes	\$7	\$10

Note: Drop in member prices are if you have a regular fitness membership only, non-member drop in is for classes or drop in volleyball or basketball.

### Classes offered at other locations - registration required

	<u>Resident</u>	<u>Non Res</u>	<u>Class #</u>	<u>Time</u>
Badminton	\$25	\$29		5 2hrs
Yogalite	\$67	\$71		4 1hr
Prenatal Pilates	\$79	\$89		7 1hr