

Attachment 3

**COST DOCUMENTATION FOR
PROPOSED FEE CHANGES**

Cost Documentation For Proposed Fee Changes

CMC/CYC Facility Rental Fees	Current Fee	Proposed Fee
Security Fee	\$48.90/hr	\$30.00/hr

Justification: The City recently contracted unarmed security services with Absolute International Security. Previously, the City would assign Police officers to provide security services for the cost of \$342.30 per officer for an 7 hour event (\$48.90 per hour). The contracted service is now \$18.80 per hour per security guard. In addition to this hourly rate there is administrative cost for a Part-time Coordinator to manage the contract. The fee will decrease, but will still achieve full cost recovery for the costs associated with security services for private events.

Actual City Costs

Description	Hourly Rate	Estimated Hours	Total
City Costs Per Contract with Absolute International Security	\$ 18.80	1.0	\$ 18.80
Staff: Part Time Coordinator	\$ 44.59	0.3	\$ 13.38
		Total	\$ 32.18

**Community Meeting Center, Courtyard Center, Senior Center
Facility Room Rental Fee Increase Proposal**

Justification:

The Garden Grove Community Meeting Center (CMC), Courtyard Center (CYC), and H. Louis Lake Sr Center (SC) each provide rental space for meetings and events. Fees were last raised in 2012. The Consumer Price Index has risen over 6% and labor costs have risen in line. Within the past 48 months, all three facilities have undergone interior renovations with related 1.4M improvement investments as follows: CMC \$1.3M in 2016; CYC \$80K; SC \$20K. After a 9 month closure, the Community Meeting Center reopened for business in March 2016. Staff recommends a raise in rental fees to keep us competitive. The proposed rates were determined by considering the CPI, increased labor costs, and by surveying surrounding municipalities with like-size meeting and banquet rooms.

Staff recommends that the current rental rates for the following two classifications be increased by 5% to better achieve cost recovery: Class IV Non-Resident Rate, and Class V Commercial Rate.

Community Meeting Center		
Classification IV - Non Resident	Current Fee	Proposed New Fee
Butterfield Rooms AB		
Weekday Rate - Hourly	\$183.00	\$192.00
Weekend Rate - Event	\$1,528.00	\$1,604.00
Butterfield Rooms A		
Weekday Rate - Hourly	\$149.00	\$156.00
Weekend Rate - Event	\$1,528.00	\$1,604.00
Butterfield Rooms B		
Weekday Rate - Hourly	\$110.00	\$115.00
Weekend Rate - Event	\$1,528.00	\$1,604.00
Council Chamber		
Weekday / Weekend Rate - Hourly	\$95.00	\$100.00
Small Rooms (Constitution & Founders)		
Weekday / Weekend Rate - Hourly	\$66.00	\$69.00
Gazebo		
Weekday / Weekend Rate - Hourly	\$66.00	\$69.00

Community Meeting Center		
Classification V - Business/Commercial	Current Fee	Proposed New Fee
Butterfield Rooms AB		
Weekday Rate - Hourly	\$205.00	\$215.00
Weekend Rate - Event	\$1,599.00	\$1,679.00
Butterfield Rooms A		
Weekday Rate - Hourly	\$161.00	\$169.00
Weekend Rate - Event	\$1,599.00	\$1,679.00
Butterfield Rooms B		
Weekday Rate - Hourly	\$127.00	\$133.00
Weekend Rate - Event	\$1,599.00	\$1,679.00
Council Chamber		
Weekday / Weekend Rate - Hourly	\$122.00	\$128.00
Small Rooms (Constitution & Founders)		
Weekday / Weekend Rate - Hourly	\$83.00	\$87.00
Gazebo		
Weekday / Weekend Rate - Hourly	\$72.00	\$76.00
Garden Grove Senior Center		
Classification IV - Non Resident	Current Fee	Proposed New Fee
Dining Room		
Weekday Rate - Hourly	\$117.00	\$123.00
Weekend Rate - Event	\$926.00	\$972.00
Activity Rooms 1 and 2		
Weekday / Weekend Rate - Hourly	\$66.00	\$69.00
Activity Room 3		
Weekday / Weekend Rate - Hourly	\$66.00	\$69.00
Activity Rooms 1, 2, and 3		
Weekday / Weekend Rate - Hourly	\$110.00	\$115.00

Classification V - Business/Commercial		
Dining Room		
Weekday Rate - Hourly	\$139.00	\$146.00
Weekend Rate - Event	\$1,031.00	\$1,083.00
Activity Rooms 1 and 2		
Weekday / Weekend Rate - Hourly	\$83.00	\$87.00
Activity Room 3		
Weekday / Weekend Rate - Hourly	\$83.00	\$87.00
Activity Rooms 1, 2, and 3		
Weekday / Weekend Rate - Hourly	\$139.00	\$146.00
Garden Grove Courtyard Center		
Classification IV - Non Resident	Current Fee	Proposed New Fee
Meeting Center		
Weekday Rate - Hourly	\$122.00	\$128.00
Weekend Rate - Event	\$1,076.00	\$1,130.00
Activity Center		
Weekday / Weekend Rate - Hourly	\$44.00	\$46.00
Classification V - Business/Commercial		
Meeting Center		
Weekday Rate - Hourly	\$127.00	\$133.00
Weekend Rate - Event	\$1,213.00	\$1,274.00
Activity Center		
Weekday / Weekend Rate - Hourly	\$50.00	\$52.00

Community Meeting Center, Courtyard Center, Senior Center

Justification: The following changes are needed to provide clarification or to remove outdated descriptions for facility rental fees.

<p>Summary of Classifications for Community Meeting Center, Courtyard Center, and Senior Center</p>	<p>Summary of Classifications for Community Meeting Center, Courtyard Center and Senior Center Classification I : Co-Sponsored Business Events supported by the City of Garden Grove Classification II : Business Events for Non-Profit Organizations, Government Agencies Classification III: Resident of Garden Grove Classification IV: Non-Resident of Garden Grove Classification V: Business / Commercial</p>
<p>Garden Grove Rooms A and B</p>	<p>Change description to: Butterfield Rooms A and B</p>
<p>Heritage / Founder's</p>	<p>Change Description to: "Founder's"</p>

Cost Documentation for Proposed Fee Changes

Fire Permit Fees	Current Fee	Proposed Fee
Aerosol Products	\$ 60.00	\$ 69.00
Battery Systems	\$ 60.00	\$ 69.00
SFM Licensed Care Facility, Ambulatory, 7-100 occupants	\$ 60.00	\$ 69.00
Rifle Ranges.	\$ 60.00	\$ 69.00
Burning in a Public Place	\$ 60.00	\$ 69.00
Lumber Yards	\$ 60.00	\$ 69.00
Dry Cleaning Plants	\$ 60.00	\$ 69.00
Produce Ripening, when using hazardous, toxic, and/or flammable gases, liquids, or solids	\$ 60.00	\$ 69.00
Magnesium Working	\$ 60.00	\$ 69.00
Welding and Cutting Operations.	\$ 60.00	\$ 69.00
Non-Flammable Compressed Gases.	\$ 60.00	\$ 69.00
Dust Producing Operations, F occupancies	\$ 60.00	\$ 69.00
Flammable/Combustible Liquids Monitoring.	\$ 60.00	\$ 69.00
Liquefied Petroleum Gases, storage, handling, and/or transportation of more than 120 gallons in a container or tank.	\$ 60.00	\$ 69.00
Manufacture or Storage of Matches, Manufacturing, handling and/or storage of more than 60 match-man gross.	\$ 60.00	\$ 69.00

Cost Documentation for Proposed Fee Changes

Helistop, temporary landing site 24-hour permit. Approved standby fire watch may be required at operator's expense.	\$ 60.00	\$ 69.00
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Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	1.00	\$ 82.22
			\$ -
			\$ -
Total			\$ 82.22

Fire Permit Fees	Current Fee	Proposed Fee
Day Care Facilities, 7 or more occupants	\$ 65.00	\$ 75.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform plan review, initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	1.00	\$ 82.22
			\$ -
			\$ -
Total			\$ 82.22

Fire Permit Fees	Current Fee	Proposed Fee
Tents, Air-Supported Structures	\$ 70.00	\$ 80.00
Automobile Wrecking Yards	\$ 70.00	\$ 80.00
Combustible Rubbish/Waste Handling.	\$ 70.00	\$ 80.00
Fumigation/Thermal Insect Fogging.	\$ 70.00	\$ 80.00
Ovens/Industrial Baking or Drying.	\$ 70.00	\$ 80.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

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The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	1.00	\$ 82.22
			\$ -
			\$ -
Total			\$ 82.22

Fire Permit Fees	Current Fee	Proposed Fee
Care Facilities, 100 or more occupants	\$ 110.00	\$ 127.00
Cellulose Nitrate Plastics	\$ 110.00	\$ 127.00
Combustible Fibers, Storage/Handling, over 100 cubic ft	\$ 110.00	\$ 127.00
Combustible Materials Storage, More than 2,500 cubic feet	\$ 110.00	\$ 127.00
Spraying/Dipping Operations (within scope of UFC, Art. 45).	\$ 110.00	\$ 127.00
Combustible Metals.	\$ 110.00	\$ 127.00
Organic Coatings.	\$ 110.00	\$ 127.00
Dust Producing Operations, all occupancies other than F	\$ 110.00	\$ 127.00
Explosives or Blasting Agents	\$ 110.00	\$ 127.00
Fireworks, to store/handle/possess for sale/transport, other than Safe & Sane.	\$ 110.00	\$ 127.00
Fireworks Display, permit and inspection. Approved fire standby may be required at operator's expense	\$ 110.00	\$ 127.00
Flammable/Combustible Liquids, Bulk, aboveground storage, for each 250,000 barrels or fraction thereof	\$ 110.00	\$ 127.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	2.00	\$ 164.43
			\$ -
			\$ -
		Total	\$ 164.43

Fire Permit Fees	Current Fee	Proposed Fee
Tire Recapping or Rebuilding Plant	\$ 110.00	\$ 120.00
Refrigeration Equipment, greater than 100 water horsepower or group 2 and 3 refrigerant.	\$ 110.00	\$ 120.00
Flammable Compressed Gases.	\$ 110.00	\$ 120.00
Cryogenic Fluids.	\$ 110.00	\$ 120.00
Flammable/Combustible Tank Vehicles, storage, handling, and/or transportation of more than 120 gallons in a container, tank, or tank vehicle	\$ 110.00	\$ 120.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	2.00	\$ 164.43
			\$ -
			\$ -
Total			\$ 164.43

Fire Permit Fees	Current Fee	Proposed Fee
A-2 Assembly uses intended for food an/or drink consumption	\$ 125.00	\$ 144.00
A-3a Assembly 300 or less intended for worship, recreation or amusement and other assembly	\$ 125.00	\$ 144.00
Carnivals and Fairs	\$ 125.00	\$ 144.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

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The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	2.00	\$ 164.43
			\$ -
			\$ -
Total			\$ 164.43

Fire Permit Fees	Current Fee	Proposed Fee
A-1 Assembly uses fixed seating, intended for the production and viewing of performing arts or motion pictures	\$ 210.00	\$ 240.00
A-3 Assembly of more than 300 intended for worship, recreation or amusement and other assembly	\$ 210.00	\$ 240.00
A-4 Assembly uses intended for viewing of indoor sporting events and activities with spectator seating	\$ 210.00	\$ 240.00
A-5 Assembly uses intended participation in or viewing outdoor activities	\$ 210.00	\$ 240.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	3.00	\$ 246.65
			\$ -
			\$ -
Total			\$ 246.65

Fire Permit Fees	Current Fee	Proposed Fee
Garages/Motor Vehicle Repair, H-4 Occupancy Group.	\$ 90.00	\$ 104.00
Flammable/Combustible Liquids, Inside Storage, 60 gallons and over.	\$ 90.00	\$ 104.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	1.50	\$ 123.32
			\$ -
			\$ -
Total			\$ 123.32

Fire Permit Fees	Current Fee	Proposed Fee
High-Piled Combustible Stock	\$ 75.00	\$ 86.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	4.00	\$ 328.86
			\$ -
			\$ -
Total			\$ 328.86

Fire Permit Fees	Current Fee	Proposed Fee
General Use Permit, Certificate	\$ 100.00	\$ 115.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	1.50	\$ 123.32
			\$ -
			\$ -
		Total	\$ 123.32

Fire Permit Fees	Current Fee	Proposed Fee
Fumigation Notification	\$ 30.00	\$ 35.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours to process the notification throughout the department. The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	0.50	\$ 41.11
			\$ -
			\$ -
Total			\$ 41.11

Fire Permit Fees	Current Fee	Proposed Fee
Pyrotechnical Special Effects Materials, to store or use	\$ 150.00	\$ 178.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	3.00	\$ 246.65
			\$ -
			\$ -
		Total	\$ 246.65

Fire Permit Fees	Current Fee	Proposed Fee
Flammable/Combustible Liquids, install above- or underground storage	\$210.00 + \$60.00/Each additional tank	\$227.00 + \$69.00/Each additional tank

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	3.00	\$ 246.65
			\$ -
			\$ -
		Total	\$ 246.65

Fire Permit Fees	Current Fee	Proposed Fee
Flammable/Combustible Liquids, Inside Storage, less than 60 gallons.	\$ 50.00	\$ 58.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	1.00	\$ 82.22
			\$ -
			\$ -
		Total	\$ 82.22

Fire Permit Fees	Current Fee	Proposed Fee
Flammable/Combustible Liquids, Outside Storage, above ground, more than 60 gallons to 5,999 gals. Additional charge for each 6,000 gal. quantity or fraction	\$85.00+\$85.00/ea ch addl. 6000 gals.	\$98.00+\$98.00/ea ch addl. 6000 gals.

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	1.50	\$ 123.32
			\$ -
			\$ -
		Total	\$ 123.32

Fire Permit Fees	Current Fee	Proposed Fee
Flammable/Combustible Liquids Processing.	\$170.00/cracking tower	\$196.00/cracking tower

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	3.00	\$ 246.65
			\$ -
			\$ -
Total			\$ 246.65

Fire Permit Fees	Current Fee	Proposed Fee
Underground Tank Removal.	\$220.00 + \$110.00/Each additional tank	\$240.00 + \$120.00/Each additional tank

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	3.00	\$ 246.65
			\$ -
			\$ -
		Total	\$ 246.65

Fire Permit Fees	Current Fee	Proposed Fee
Digging Near Liquid Pipelines	\$ 85.00	\$ 98.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs			Total Cost
Title	Hourly Rate	Estimated Hours	
Sr. Fire Protection Specialist	82.22	1.50	\$ 123.32
			\$ -
			\$ -
Total			\$ 123.32

Fire Permit Fees	Current Fee	Proposed Fee
Blasting Operations. Approved fire standby may be required at operator's expense.	\$140.00/each 4 hour period	\$125.00/hr

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to standby for the operations.

Hourly is based on a per hour rate for Engine and Crew.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Fire Engine	125.00	1.00	\$ 125.00
			\$ -
			\$ -
Total			\$ 125.00

Fire Permit Fees	Current Fee	Proposed Fee
Special Events Site, plan check and site inspection. Approved fire standby may be required at operator's expense.	\$60.00/hr	\$80.00/hr
Tents and Air-Supported structures, plan check, and site inspection. Approved fire standby may be required, proof of state fire marshal flameproofing required.	\$60.00/hr	\$80.00/hr

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	1.00	\$ 82.22
			\$ -
			\$ -
Total			\$ 82.22

Fire Permit Fees	Current Fee	Proposed Fee
Hot Air Balloon, open flame device	\$ 25.00	\$ 29.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	1.00	\$ 82.22
			\$ -
			\$ -
Total			\$ 82.22

Fire Permit Fees	Current Fee	Proposed Fee
Fire Standby, watch by Fire Department personnel.	\$45.00/person, per hour	\$80.00/person, per hr

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	1.00	\$ 82.22
			\$ -
			\$ -
Total			\$ 82.22

Fire Permit Fees	Current Fee	Proposed Fee
Candles/Open Flame in Assembly Areas.	\$ 45.00	\$ 52.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	1.00	\$ 82.22
			\$ -
		Total	\$ 82.22

Fire Permit Fees	Current Fee	Proposed Fee
Bowling Pin/Alley, Refinishing	\$ 165.00	\$ 190.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	2.50	\$ 205.54
			\$ -
			\$ -
Total			\$ 205.54

Fire Permit Fees	Current Fee	Proposed Fee
Malls, Covered	\$ 220.00	\$ 240.00

Justification

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to perform initial inspection and reinspections at businesses/sites.

Staffing costs and vehicle costs have gone up, however, the current fees are too low and cannot obtain cost recovery.

The fire department is taking an incremental approach to cost recovery by increasing fees approximately 15 percent, per year, until actual cost recovery is met.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Sr. Fire Protection Specialist	82.22	3.00	\$ 246.65
			\$ -
			\$ -
		Total	\$ 246.65

Cost Documentation for Proposed Fee Changes

PUBLIC WORKS

Tree Planting Fee	Current Fee	Proposed Fee
Adopt-A-Tree Fee	\$ 55.00	At City Cost \$55-\$160 depending on size and variety
Memorial Tree Fee	\$ 55.00	At City Cost \$55-\$160 depending on size and variety

Justification

The City offers residents two programs for tree planting in a parkway, park, or other public area under the Adopt-A-Tree and Memorial Tree programs. Fees are based on the purchase cost of the tree. The current fees account for only the smaller trees in 15 gallon containers. Staff has received and responded to several requests for planting larger trees in 24 inch box containers. Larger trees are encouraged by staff because they have a higher survival rate. The proposed fee is needed to achieve cost recovery for these larger trees that are being planted.

Actual City Costs

Title	Cost of Tree
Adopt-A-Tree Fee- 15 Gallon (Small)	\$ 55.00
Adopt-A-Tree Fee- 24 Inch Box (Large)	\$ 160.00
Memorial Tree Fee - 15 Gallon (Small)	\$ 55.00
Memorial Tree Fee- 24 Inch Box (Large)	\$ 160.00

PUBLIC WORKS
Water Service Fees

Water Services	Current Fee	Proposed Fee
Construction Meter with Backflow Device Installation and Removal Fee	\$ 50.00	\$ 114.00
Construction Meter with Backflow Device Re-location Fee	\$ -	\$ 114.00
Construction Meter with Backflow Device Daily Rental Fee	N/A	\$ 1.00

Justification

The proposed fees are needed to achieve cost recovery for the number of staff hours and vehicle usage required to install/remove and re-locate construction meters for contractors. The current fee for the installation and removal of construction meters is \$50, however this fee has not been evaluated in several years. Costs associated with this service total \$114.17. The City also charges a \$1.00/per day fee for use of the meter.

Actual City Costs

Title	Hourly Rate	Estimated Hours	Total Cost
Water Service Worker	62.17	1.00	\$ 62.17
Utility Truck	52.00	1.00	\$ 52.00
Total			\$ 114.17

Cost Documentation for Proposed Fee Changes

PUBLIC WORKS

FEE DESCRIPTION	County Fee	PROPOSED FEE
Animal Permit Fee (This is a fee charged for having more than four dogs or cats on any property, excluding commercial kennels, veterinary clinics or veterinary hospitals. Basis for the fee is found in GGMC 6.04.100F)	\$300.00	\$300.00
Declared Potentially Dangerous or Vicious Dog Permit (Basis for the fee is found in GGMC 6.04.120B(1)(e)(vii))	\$377.00	\$377.00
Declared Potentially Dangerous or Vicious Dog Compliance Permit (after 12 months no complaints/violations, basis for the fee is found in GGMC 6.04.120B(1)(e)(vii))	\$123.00	\$123.00
Animal Business Permits		
a. Kennel	\$450.00	\$450.00
b. Pet Shop	\$475.00	\$475.00
c. Aquarium only pet shop	\$325.00	\$325.00
d. Fixed Location Grooming Parlor	\$425.00	\$425.00
e. Reinspection Fee	\$385.00	\$385.00

Justification:

On April 26, 2016, City council authorized staff to terminate the City's agreement with the County of Orange for animal care services and to enter into an agreement with the Orange County Human Society for animal shelter services. The agreement with OCHS does not include field services. Therefore, field services are provided by Public Works staff. The proposed fees are fees that were previously charged by Orange County Animal Care for animal related businesses and for residential properties that have five or more animals. The fees were not adopted as part of the FY 2016-2017 Fee Schedule. The fees are estimated to recover \$16,000.