

COST DOCUMENTATION FOR
PROPOSED FEE CHANGES FY 2018-2019

Cost Documentation for Proposed Fee Changes

| POLICE SERVICES Vehicle Release Fee | Current Fee | Proposed Fee/Change |
|--|--------------------|----------------------------|
| Vehicles towed for routine storage (disabled in roadway, towed through no fault of owner) | \$ 120.00 | \$ 150.00 |
| Vehicles towed for routine storage (stored for obviously abandoned) | \$ 145.00 | \$ 200.00 |
| Vehicles towed for 30-day impound (unlicensed, suspended, revoked expired drivers licenses and vehicle forfeiture) | \$ 190.00 | \$ 210.00 |
| Vehicles towed by Police Order pursuant to an arrest or citation (except as identified above); or impounded for evidentiary purposes | \$ 190.00 | \$ 210.00 |
| Vehicles towed for DUI | \$ 190.00 | \$ 250.00 |

Justification: The City currently only recovers a portion of its costs to impound and release a vehicle. See Actual City Costs (of typical vehicle impound). Typical impound and releases include officer's time to stop, detain, cite and impound vehicle; dispatcher's time to call tow truck and license/registration check; records clerk time to record and file report; Sergeant's time to review and approve; Traffic Sergeant's time appearing at a tow hearing; and desk officer's time processing release of vehicle paperwork.

Considering other cities recovery fees range from \$150 to \$500, the Police Department seeks to increase their release fees, especially for abandoned vehicles and vehicles impounded in connection with a DUI, as these require more officer time than a typical tow/vehicle storage.

Abandoned vehicles and vehicles marked for 72 hours require more time to address and tow. The time increase is related to the officer or officers in the field having to respond to the initial call for service to mark the vehicle and subsequently having to go back to the location at the later date to facilitate the actual towing of the vehicle.

It is proposed that a separate vehicle release fee be put in place for drivers arrested for DUI offenses. These types of offenses require a more significant amount of time to transpire; at least two officers are required to perform the field sobriety test and complete the arrest and subsequent towing of the offender's vehicle.

Actual City Costs (for typical vehicle impound)

| Title | Hourly Rate | Estimated Hours | Total |
|-------------------------|--------------------|------------------------|--------------|
| Police Officer | \$ 106.20 | 1.00 | \$ 106.20 |
| Dispatcher | \$ 68.23 | 0.50 | \$ 34.12 |
| Records Clerk | \$ 53.23 | 1.00 | \$ 53.23 |
| Police/Traffic Sergeant | \$ 136.48 | 0.75 | \$ 102.36 |
| Desk Officer | \$ 56.48 | 0.50 | \$ 28.24 |
| Cost of Forms | | | \$ 2.00 |

Total Cost \$ 326.15

Cost Documentation for Proposed Fee Changes

| FIRE DEPARTMENT Fire Permit Fees | Current Fee | Proposed Fee/Change |
|---|--------------------|----------------------------|
| Fumigation Notification | \$ 35.00 | \$ 40.00 |

Justification: The proposed fee is needed to achieve cost recovery for the number of staff hours to process the notification throughout the department.

Staffing costs have gone up, and the current fees are too low to obtain cost recovery.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|--------------------------------|--------------------|------------------------|-------------------|
| Sr. Fire Protection Specialist | 85.51 | 0.50 | \$ 42.75 |
| | | | \$ - |
| | | | \$ - |
| Total | | | \$ 42.75 |

| Fire Permit Fees | Current Fee | Proposed Fee/Change |
|---|--------------------|----------------------------|
| Aerosol Products | \$ 69.00 | \$ 85.00 |
| Automobile Wrecking Yards | \$ 80.00 | \$ 85.00 |
| Battery Systems | \$ 69.00 | \$ 85.00 |
| Burning in a Public Place | \$ 69.00 | \$ 85.00 |
| Candles/Open Flame in Assembly Areas | \$ 52.00 | \$ 85.00 |
| Combustible Rubbish/Waste Handling | \$ 80.00 | \$ 85.00 |
| Day Care Facilities, 7 or more occupants | \$ 75.00 | \$ 85.00 |
| Dry Cleaning Plants | \$ 69.00 | \$ 85.00 |
| Dust Producing Operations, F occupancies | \$ 69.00 | \$ 85.00 |
| Flammable/Combustible Liquids Monitoring | \$ 69.00 | \$ 85.00 |
| Flammable/Combustible Liquids, Inside Storage, less than 60 gallons | \$ 58.00 | \$ 85.00 |
| Fumigation/Thermal Insect Fogging | \$ 80.00 | \$ 85.00 |
| Helistop, temporary landing site 24-hour permit. Approved standby fire watch may be required at operator's expense. | \$ 69.00 | \$ 85.00 |
| Hot Air Balloon, open flame device | \$ 29.00 | \$ 85.00 |
| Liquefied Petroleum Gases, storage, handling, and/or transportation of more than 120 gallons in a container or tank | \$ 69.00 | \$ 85.00 |
| Lumber Yards | \$ 69.00 | \$ 85.00 |
| Magnesium Working | \$ 69.00 | \$ 85.00 |

Cost Documentation for Proposed Fee Changes

| Fire Permit Fees, Cont. | Current Fee | Proposed Fee/Change |
|--|--------------------------|----------------------------|
| Manufacture or Storage of Matches, Manufacturing, handling and/or storage of more than 60 match-man gross. | \$ 69.00 | \$ 85.00 |
| Non-Flammable Compressed Gases | \$ 69.00 | \$ 85.00 |
| Ovens/Industrial Baking or Drying | \$ 80.00 | \$ 85.00 |
| Produce Ripening, when using hazardous, toxic, and/or flammable gases, liquids, or solids | \$ 69.00 | \$ 85.00 |
| Rifle Ranges | \$ 69.00 | \$ 85.00 |
| Tents, Air-Supported Structures | \$ 80.00 | \$ 85.00 |
| Welding and Cutting Operations | \$ 69.00 | \$ 85.00 |
| Special Events Site, plan check and site inspection. Approved fire standby may be required at operator's expense. | \$80.00/hr. | \$85.00/hr. |
| Tents and Air-Supported structures, plan check, and site inspection. Approved fire standby may be required, proof of state fire marshal flame proofing required. | \$80.00/hr. | \$85.00/hr. |
| Fire Standby, watch by Fire Department personnel | \$80.00/person, per hour | \$85.00/person, per hour |

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.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|--------------------------------|--------------------|------------------------|-------------------|
| Sr. Fire Protection Specialist | \$ 85.51 | 1.00 | \$ 85.51 |
| | | | \$ - |
| | | | \$ - |

Total \$ 85.51

Cost Documentation for Proposed Fee Changes

| Fire Permit Fees | Current Fee | Proposed Fee/Change |
|--|--|---|
| Digging Near Liquid Pipelines | \$ 98.00 | \$ 125.00 |
| Flammable/Combustible Liquids, Inside Storage, 60 gallons and over | \$ 104.00 | \$ 125.00 |
| Garages/Motor Vehicle Repair, H-4 Occupancy Group | \$ 104.00 | \$ 125.00 |
| General Use Permit, Certificate | \$ 115.00 | \$ 125.00 |
| 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 | \$98.00+\$98.00 / each addl. 6,000 gals. | \$125.00+\$98.00 / each addl. 6,000 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.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|--------------------------------|--------------------|------------------------|-------------------|
| Sr. Fire Protection Specialist | 85.51 | 1.50 | \$ 128.26 |
| | | | \$ - |
| Total | | | \$ 128.26 |

| Fire Permit Fees | Current Fee | Proposed Fee/Change |
|--|--------------------|----------------------------|
| A-2 Assembly uses intended for food and/or drink consumption | \$ 144.00 | \$ 170.00 |
| A-3a Assembly 300 or less intended for worship, recreation or amusement and other assembly | \$ 144.00 | \$ 170.00 |
| Care Facilities, 100 or more occupants | \$ 127.00 | \$ 170.00 |
| Carnivals and Fairs | \$ 144.00 | \$ 170.00 |
| Cellulose Nitrate Plastics | \$ 127.00 | \$ 170.00 |
| Combustible Fibers, Storage/Handling, over 100 cubic ft. | \$ 127.00 | \$ 170.00 |
| Combustible Materials Storage, More than 2,500 cubic feet | \$ 127.00 | \$ 170.00 |
| Combustible Metals | \$ 127.00 | \$ 170.00 |
| Cryogenic Fluids | \$ 120.00 | \$ 170.00 |
| Dust Producing Operations, all occupancies other than F | \$ 127.00 | \$ 170.00 |

Cost Documentation for Proposed Fee Changes

| Fire Permit Fees (Cont.) | Current Fee | Proposed Fee/Change |
|--|--------------------|----------------------------|
| Explosives or Blasting Agents | \$ 127.00 | \$ 170.00 |
| Fireworks Display, permit and inspection. Approved fire standby may be required at operator's expense | \$ 127.00 | \$ 170.00 |
| Fireworks, to store/handle/possess for sale/transport, other than Safe & Sane. | \$ 127.00 | \$ 170.00 |
| Flammable Compressed Gases | \$ 120.00 | \$ 170.00 |
| Flammable/Combustible Liquids, Bulk, aboveground storage, for each 250,000 barrels or fraction thereof | \$ 127.00 | \$ 170.00 |
| Flammable/Combustible Tank Vehicles, storage, handling, and/or transportation of more than 120 gallons in a container, tank, or tank vehicle | \$ 120.00 | \$ 170.00 |
| Organic Coatings | \$ 127.00 | \$ 170.00 |
| Refrigeration Equipment, greater than 100 water horsepower or group 2 and 3 refrigerant | \$ 120.00 | \$ 170.00 |
| SFM Licensed Care Facility, Ambulatory, 7-100 occupants | \$ 69.00 | \$ 170.00 |
| Spraying/Dipping Operations (within scope of UFC, Art. 45) | \$ 127.00 | \$ 170.00 |
| Tire Recapping or Rebuilding Plant | \$ 120.00 | \$ 170.00 |

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.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|--------------------------------|--------------------|------------------------|-------------------|
| Sr. Fire Protection Specialist | 85.51 | 2.00 | \$ 171.02 |
| | | | \$ - |
| | | | \$ - |
| Total | | | \$ 171.02 |

Cost Documentation for Proposed Fee Changes

| Fire Permit Fees | Current Fee | Proposed Fee/Change |
|--------------------------------|-------------|---------------------|
| Bowling Pin/Alley, Refinishing | \$ 190.00 | \$ 210.00 |

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.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|--------------------------------|-------------|-----------------|------------|
| Sr. Fire Protection Specialist | 85.51 | 2.50 | \$ 213.77 |
| | | | \$ - |
| Total | | | \$ 213.77 |

| Fire Permit Fees | Current Fee | Proposed Fee/Change |
|--|--|--|
| A-1 Assembly uses fixed seating, intended for the production and viewing of performing arts or motion pictures | \$ 240.00 | \$ 255.00 |
| A-3 Assembly of more than 300 intended for worship, recreation or amusement and other assembly | \$ 240.00 | \$ 255.00 |
| A-4 Assembly uses intended for viewing of indoor sporting events and activities with spectator seating | \$ 240.00 | \$ 255.00 |
| A-5 Assembly uses intended participation in or viewing outdoor activities | \$ 240.00 | \$ 255.00 |
| Malls, Covered | \$ 240.00 | \$ 255.00 |
| Pyrotechnical Special Effects Materials, to store or use | \$ 178.00 | \$ 255.00 |
| Flammable/Combustible Liquids Processing | \$196.00/cracking tower | \$225.00/cracking tower |
| Underground Tank Removal | \$240.00+\$120.00/ Each additional tank | \$255.00+\$120.00/ Each additional tank |
| Flammable/Combustible Liquids, install above- or underground storage | \$227.00+\$69.00 /Each additional tank | \$255.00+\$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.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|--------------------------------|-------------|-----------------|------------|
| Sr. Fire Protection Specialist | 85.51 | 3.00 | \$ 256.53 |
| | | | \$ - |
| Total | | | \$ 256.53 |

Cost Documentation for Proposed Fee Changes

| Fire Permit Fees | Current Fee | Proposed Fee/Change |
|------------------------------|--------------------|----------------------------|
| High-Piled Combustible Stock | \$ 86.00 | \$ 340.00 |

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.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|--------------------------------|--------------------|------------------------|-------------------|
| Sr. Fire Protection Specialist | 85.51 | 4.00 | \$ 342.04 |
| | | | \$ - |
| | | | \$ - |
| | | Total | \$ 342.04 |

Cost Documentation for Proposed Fee Changes

| COMMUNITY AND ECONOMIC DEVELOPMENT | Current Fee | Proposed Fee/Change |
|-------------------------------------|-------------|---------------------|
| SBA Loan Program Administration Fee | N/A | \$ 75.00 |

Justification: An important goal for Economic Development is commercial rehabilitation. In an effort to promote community investment, the Department has developed a Small Business Assistance Loan Program (SBA). The program offers low-interest loans of up to \$25,000 to small businesses as either working capital or for minor rehabilitation. Department staff work together with the Small Business Development Center (SBDC) to assist and process the loan applications.

The proposed fee is needed to achieve cost recovery for the time required by staff to review applications to ensure applicants meet program criteria.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|---------------------------|-------------|-----------------|------------|
| Senior Program Specialist | 77.85 | 1.00 | \$ 77.85 |
| | | | \$ - |
| | | | \$ - |
| Total | | | \$ 77.85 |

| COMMUNITY AND ECONOMIC DEVELOPMENT | Current Fee | Proposed Fee/Change |
|--|-------------|---------------------|
| Density Bonus Housing Agreement Attorney Fee | N/A | \$ 1,500.00 |

Justification: Developers requesting a density bonus shall agree to enter into a Density Bonus Housing Agreement with the City. The Density Bonus Housing Agreement shall be recorded prior to issuance of building permits. The agreement shall run with the land and bind on all future owners and successors in interest.

The proposed fee is needed to achieve cost recovery for the number of attorney hours required to develop the Density Bonus Housing Agreement including various meetings with the developers to discuss any concessions, incentives, waivers and/or modifications that are being provided by the City. The number of requests for this agreement has increased in the last couple of years. Currently, there are four (4) Density Bonus projects in the pipeline. The City does not currently have any method of recovering the costs associated with this type of agreement and process.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|-------------------|-------------|-----------------|-------------|
| City Attorney Fee | 207.00 | 7.50 | \$ 1,552.50 |
| | | | \$ - |
| | | | \$ - |
| Total | | | \$ 1,552.50 |

Cost Documentation for Proposed Fee Changes

| COMMUNITY AND ECONOMIC DEVELOPMENT Permit Fees | Current Fee | Proposed Fee/Change |
|--|--|---|
| Investigation Inspection Fee | Equal to Permit Fee, not less than \$75.00 | Change to: Inspection Fee (remove investigation) \$130.00 |
| Reinspection Fee | \$ 75.00 | \$ 130.00 |
| Electrical Permit Fees Building & Utilities Safety Inspection | \$ 75.00 | Change to: Inspection Fee \$130.00 |

Justification: The current description of investigation and inspection fee is not clear. "Inspection" accurately reflects the service.

The proposed inspection fee is to achieve cost recovery for the city inspector's time and administrative time processing the permit application.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|--------------------------------|--------------------|------------------------|-------------------|
| Supervising Building Inspector | \$ 91.99 | 1.25 | \$ 114.99 |
| Permit Technician | \$ 62.82 | 0.25 | \$ 15.70 |
| | | | \$ - |

Total \$ 130.70

| COMMUNITY AND ECONOMIC DEVELOPMENT Verbiage Changes/Clarifications | Current Fee | Proposed Fee/Change |
|---|--------------------|---|
| System Fees New Construction on Residential Units New Construction on Residential Garages | N/A | Change to: Conditioned Space, and Non-Conditioned Space |
| Electrical, Mechanical, and Plumbing Plan Check Fees | 85% of Permit fee | Change to: 85% of Building Permit Fee |
| Issuance Fee, Individual Permit, Annual Permit | N/A | Move from Section 3 of CEDD to Section 4 Public Works |

Justification: Verbiage changes and clarifications: Staff seeks to update the User Fee Schedule with appropriate industry language.

Cost Documentation for Proposed Fee Changes

| PUBLIC WORKS Engineering | Current Fee | Proposed Fee/Change |
|--|--------------------|----------------------------|
| Construction and Demolition Refundable Deposit Fee (C&D)- Small Projects (Valuation of \$10,000 and under) | N/A | \$ 500.00 |
| Construction and Demolition Refundable Deposit Fee (C&D)- Large Projects (Valuation over \$10,000) | N/A | \$ 1,000.00 |

Justification: The California Green Building Standards Code ("CALGreen" Sections 4.408, 5.408, and 5.713.8) requires that certain types of projects recycle or otherwise divert construction and demolition waste from landfills. As part of this effort, a refundable deposit fee will need to be established to create an incentive to recycle.

The purpose of this deposit is to also help the City meet the state-mandated (AB 939) requirement in which each local jurisdiction must divert 50 percent of discarded materials from landfills. Reusing and recycling construction and demolition debris is essential to reduce waste and comply with AB 939 since there has been a gradual increase in unauthorized/unpermitted construction and demolition debris over the past couple of years. A jurisdiction that fails to meet its numerical goal and fails to adequately implement diversion programs could be put on a compliance schedule and potentially be penalized up to \$10,000 per day.

The deposit fee amount was established using a recent survey of cities where a flat deposit fee was applied towards large and small construction projects and with input from the city attorney. Full refunds will be applied if project diversion requirements are met.

| PUBLIC WORKS Water Services | Current Fee | Proposed Fee/Change |
|--|--------------------|----------------------------|
| Construction Meter with Backflow Device Installation, Relocation, and Removal Fees | \$ 114.00 | \$ 147.00 |

Justification: A backflow prevention device is used to protect potable water from contamination or pollution due to backflow. When the contractor requests to have the backflow construction meter installed, relocated, or removed, a fee is charged for this service.

The proposed fee is needed to achieve cost recovery for the number of staff hours and vehicle usage required to install, relocate, or remove a device for developers/contractors.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|----------------------|--------------------|------------------------|-------------------|
| Water Service Worker | 64.64 | 1.00 | \$ 64.64 |
| Utility Truck | 83.23 | 1.00 | \$ 83.23 |
| | | | \$ - |
| | | Total | \$ 147.87 |

Cost Documentation for Proposed Fee Changes

| PUBLIC WORKS Backflow Meter Testing | Current Fee | Proposed Fee/Change |
|---|--------------------|----------------------------|
| Construction Meter with Backflow Device Testing Fee | N/A | \$ 178.00 |

Justification: A backflow prevention device is used to protect potable water from contamination or pollution due to backflow. This test is required upon installation or relocation of such backflow devices, as per the State of California Code of Regulations (CCR), Title 17.

When the City began installing backflow devices, it was anticipated that developers would use a contracted third party for the required testing; however, availability of qualified contractors is limited and it is more efficient for the city to offer this service.

The proposed fee is needed to achieve cost recovery for the number of staff hours, vehicle usage, and supplies required to perform a backflow construction meter testing fee for developers/contractors.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|--|--------------------|------------------------|-------------------|
| Water Quality Technician | 68.22 | 1.00 | \$ 68.22 |
| Water Quality Van | 70.57 | 1.00 | \$ 70.57 |
| Testing supplies & administrative overhead | 40.00 | 0.00 | \$ 40.00 |
| Total | | | \$ 178.79 |

Cost Documentation for Proposed Fee Changes

| PUBLIC WORKS Customer Requested Meter Testing | Current Fee | Proposed Fee/Change |
|--|--------------------|----------------------------|
| 5/8"-1" Water Meter Testing Fee | N/A | \$ 348.00 |
| 1 1/2"-2" Water Meter Testing Fee | N/A | \$ 400.00 |
| 3"-8" Water Meter Testing Fee | N/A | \$ 510.00 |

Justification: Water customers disputing high water bills, often request their meters to be inspected to ensure they are functioning properly. Water customer service workers will perform a courtesy inground test on 5/8" to 1" meters to test for accuracy. If the water customer is not satisfied with the results of complementary test, they may request a third party test the meter. The water department seeks full cost recovery for the charges by the third-party and staff time incurred to remove and re-install the meters for such tests.

Actual City Costs

| Title | Hourly | Estimated Hours | Total Cost |
|-----------------------------------|---------------|------------------------|-------------------|
| Third Party Meter Test 5/8" - 1" | 45.00 | 1.00 | \$ 45.00 |
| Water Customer Service Worker | 68.59 | 2.00 | \$ 137.17 |
| Utility Truck | 83.23 | 2.00 | \$ 166.46 |
| | | | \$ 348.63 |
| Third Party Meter Test 1 1/2 - 2" | 85.00 | 1.00 | \$ 85.00 |
| Senior Water Service Worker | 74.30 | 2.00 | \$ 148.60 |
| Utility Truck | 83.23 | 2.00 | \$ 166.46 |
| Total | | | \$ 400.06 |
| Third Party Meter Test 3"- 8" | 195.00 | 1.00 | \$ 195.00 |
| Senior Water Service Worker | 74.30 | 2.00 | \$ 148.60 |
| Utility Truck | 83.23 | 2.00 | \$ 166.46 |
| Total | | | \$ 510.06 |

Cost Documentation for Proposed Fee Changes

| COMMUNITY SERVICES Facility Rental Fees | | |
|--|--------------------|----------------------------|
| Community Meeting Center (CMC) | Current Fee | Proposed Fee/Change |
| Classification II - Non-Profit | | |
| Butterfield Rooms AB | | |
| Weekday Rate - Hourly | \$ 132.00 | \$ 138.00 |
| Weekend Rate - Event | \$ 926.00 | \$ 972.00 |
| Butterfield Rooms A | | |
| Weekday Rate - Hourly | \$ 88.00 | \$ 92.00 |
| Weekend Rate - Event | \$ 926.00 | \$ 972.00 |
| Butterfield Rooms B | | |
| Weekday Rate - Hourly | \$ 66.00 | \$ 69.00 |
| Weekend Rate - Event | \$ 926.00 | \$ 972.00 |
| Council Chamber | | |
| Weekday / Weekend Rate - Hourly | \$ 50.00 | \$ 52.00 |
| Small Rooms (Constitution & Founders) | | |
| Weekday / Weekend Rate - Hourly | \$ 44.00 | \$ 46.00 |
| Classification III- GG Resident | | |
| Butterfield Rooms AB | | |
| Weekday Rate - Hourly | \$ 158.00 | \$ 165.00 |
| Weekend Rate - Event | \$ 1,024.00 | \$ 1,075.00 |
| Butterfield Rooms A | | |
| Weekday Rate - Hourly | \$ 117.00 | \$ 122.00 |
| Weekend Rate - Event | \$ 1,024.00 | \$ 1,075.00 |
| Butterfield Rooms B | | |
| Weekday Rate - Hourly | \$ 83.00 | \$ 87.00 |
| Weekend Rate - Event | \$ 1,024.00 | \$ 1,076.00 |
| Council Chamber | | |
| Weekday / Weekend Rate - Hourly | \$ 61.00 | \$ 64.00 |
| Small Rooms (Constitution & Founders) | | |
| Weekday / Weekend Rate - Hourly | \$ 50.00 | \$ 53.00 |

Cost Documentation for Proposed Fee Changes

| COMMUNITY SERVICES | | |
|--|--------------------|----------------------------|
| Facility Rental Fees (Cont.) | | |
| Garden Grove Senior Center | | |
| Classification II - Non-Profit | Current Fee | Proposed Fee/Change |
| Dining Room | | |
| Weekday Rate - Hourly | \$ 66.00 | \$ 69.00 |
| Weekend Rate - Event | \$ 579.00 | \$ 607.00 |
| Activity Rooms 1 and 2 | | |
| Weekday / Weekend Rate - Hourly | \$ 39.00 | \$ 40.00 |
| Activity Room 3 | | |
| Weekday / Weekend Rate - Hourly | \$ 39.00 | \$ 40.00 |
| Activity Rooms 1, 2, and 3 | | |
| Weekday / Weekend Rate - Hourly | \$ 66.00 | \$ 69.00 |
| Classification III- GG Resident | Current Fee | Proposed Fee/Change |
| Dining Room | | |
| Weekday Rate - Hourly | \$ 88.00 | \$ 92.00 |
| Weekend Rate - Event | \$ 590.00 | \$ 620.00 |
| Activity Rooms 1 and 2 | | |
| Weekday / Weekend Rate - Hourly | \$ 50.00 | \$ 52.00 |
| Activity Room 3 | | |
| Weekday / Weekend Rate - Hourly | \$ 50.00 | \$ 52.00 |
| Activity Rooms 1, 2, and 3 | | |
| Weekday / Weekend Rate - Hourly | \$ 83.00 | \$ 87.00 |
| Classification II - Non-Profit | | |
| Meeting Center | | |
| Weekday Rate - Hourly | \$ 72.00 | \$ 75.00 |
| Weekend Rate - Event | \$ 704.00 | \$ 739.00 |
| Activity Center | | |
| Weekday / Weekend Rate - Hourly | \$ 28.00 | \$ 29.00 |

Cost Documentation for Proposed Fee Changes

| COMMUNITY SERVICES Facility Rental Fees (Cont.) | | |
|--|--------------------|----------------------------|
| Classification III- GG Resident | Current Fee | Proposed Fee/Change |
| Meeting Center | | |
| Weekday Rate - Hourly | \$ 95.00 | \$ 99.00 |
| Weekend Rate - Event | \$ 717.00 | \$ 752.00 |
| Activity Center | | |
| Weekday / Weekend Rate - Hourly | \$ 39.00 | \$ 40.00 |

Justification: In 2017, rental fees for two of the four public classifications were raised by 5% (non-residents and businesses). Staff now proposes a 5% fee increase for the other two classifications (non-profits and GG residents), that haven't been increased since 2012. Since then, labor costs have increased by 22% and costs associated with running and maintaining the facility have risen by approximately 12% (The Consumer Price Index 2013-2018).

| COMMUNITY SERVICES New Proposed Rental Spaces | | |
|--|--------------------|----------------------------|
| | Current Fee | Proposed Fee/Change |
| CYC Outdoor Space (Classifications II-V) | N/A | \$ 80.00 |
| CMC Atrium (Classifications II-V) | N/A | \$ 80.00 |

Justification: Staff receives many requests (from renters of other rooms at CMC/CYC) to formally reserve and use the these spaces. The proposed fees recover the actual time spent by administrative and recreation staff to plan for the space's use and to set up/tear down.

Actual City Costs

| Title | Hourly Rate | Estimate Hours | Total Cost |
|------------------|--------------------|-----------------------|-------------------|
| Rec III | \$ 16.53 | 2 | \$ 33.06 |
| Office Assistant | \$ 47.22 | 1 | \$ 47.22 |
| | | | \$ - |
| Total | | | \$ 80.28 |

Cost Documentation for Proposed Fee Changes

| COMMUNITY SERVICES Facility Rental Fees and Enhancements | Current Fee | Proposed Fee/Change |
|---|--|---|
| Ceiling Mounted LCD Projector | \$ 100.00 | \$ 40.00 |
| Candelabra Use fee | \$ 35.00 | Delete |
| Fountain Use fee (CYC) | \$ 35.00 | Delete |
| Extended Event Hours Fee (CMC) Classification III Classification IV Classification V | \$120.00 / hr. \$180.00 / hr. \$188.00 / hr. | Delete |
| Extended Hours Fee (CMC) | N/A | Change to: Additional Set-up Hours: First two hours |
| Additional Extended Set-Up/Pre Event Hours* | See below *(Classification II) \$154.00/hr. *(Classification III) \$171.00/hr. *(Classification IV) \$255.00/hr. | Change to: <i>Each hour after that (up to 2 more max.)*</i> \$267.00/hr. \$267.00/hr. \$267.00/hr. |

Justification:

LCD projectors and bulbs have significantly decreased (about 60%) in price.

The costs associated with the upkeep of the fountain and the candelabra are considered to be part of the overall facility fees, and are not tied to single event use.

The "Extended Event Hours Fee" should have been removed previously. There has been no application of this fee. No extended event hours are offered beyond the allowable 6 hours.

The current language explaining the fees for the extra set-up hours is confusing. Set-Up: As currently worded, it sounds like once could pay a fee to exceed the six-hour event limit. The intent and policy practiced is that limited extra set-up hours may be purchased (beyond the included 1.5 set-up hours), if needed.

Staff would like to remove the classification discounts for the last two additional set-up hours and establish one rate for these hours across all outside classificaitons. Renters are already given 1.5 hours of free set-up time and the opportunity to purchase two additional set-up hours at a heavily discounted rate. Staff would like the program to recover the full operational costs for any requested set-up time beyond those 3.5 hrs. Full cost recovery is captured in the current rate \$267.00 for classification V. Staff proposes this rate/fee be adopted for all classificaitons.

Cost Documentation for Proposed Fee Changes

| COMMUNITY SERVICES Rental of Picnic Pavillion | Current Fee | Proposed Fee/Change |
|--|--------------------|----------------------------|
| Resident - All day usage | \$ 120.00 | \$ 140.00 |
| Non-resident | \$ 150.00 | \$ 170.00 |

Justification: Park shelter fees have not increased since 2003. Staff proposes an increase in fees to recover costs to process shelter use requests, monitor use, and maintain park restrooms and area upkeep.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|----------------------------|----------------------|------------------------|-------------------|
| Principal Office Assistant | \$ 57.65 | 2 | \$ 115.30 |
| Recreation Specialist II | \$ 14.26 | 2 | \$ 28.52 |
| | Pro-Rated Fee | Unit | |
| Maintenance | \$ 55.31 | 1 | \$ 55.31 |
| Total \$ | | | 199.13 |

| COMMUNITY SERVICES Rental of Small Picnic Shelters | Current Fee | Proposed Fee/Change |
|---|--------------------|----------------------------|
| Resident - All day usage | \$ 35.00 | \$ 55.00 |
| Non-resident | \$ 60.00 | \$ 75.00 |

Justification: Park shelter fees have not increased since 2003. Staff proposes an increase in fees to recover costs to process shelter use requests, monitor use, and maintain park restrooms and area upkeep.

Actual City Costs

| Title | Hourly Rate | Estimated Hours | Total Cost |
|----------------------------|----------------------|------------------------|-------------------|
| Principal Office Assistant | \$ 57.65 | 0.665 | \$ 38.34 |
| Recreation Specialist II | \$ 14.26 | 1 | \$ 14.26 |
| | Pro-Rated Fee | Unit | |
| Maintenance | \$ 55.31 | 1 | \$ 55.31 |
| Total \$ | | | 107.91 |

Cost Documentation for Proposed Fee Changes

| COMMUNITY SERVICES Rental of Sports Facilities | Current Fee | Proposed Fee/Change |
|---|--------------------|----------------------------|
| Drag and Line Fields Fee | \$ 35.00 | \$ 50.00 |

Justification: The City Contracts its field preparation for games (Drag and Line Fields) to Major League Softball (MLS) for all softball fields in the city. Previously MLS would maintain the fields for a cost of \$35 per field. MLS's contract is now \$50 per field. The City is looking to pass that direct cost to the user.

The fee can be found in the MLS contract under (C. Services; 5. Softball Field Maintenance)

Actual City Costs

| Title | Base Rate | Per Job/Field | Total Cost |
|-------------------------------------|------------------|----------------------|-------------------|
| Contracted to Major League Softball | | | |
| Direct cost | \$ 50.00 | 1 | \$ 50.00 |
| | | | |
| | | Total | \$ 50.00 |