

**Schedule A - Proposed Fee Schedule and Cost Documentation**

**Public Works**

<b>Water Service Fees - Installation of Water Service Line</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
1" Water Service w/1" Meter- less than 40' Copper sticks	\$ 2,639.00	\$ 8,700.00
2" Water Service w/1½" Meter- less than 40' Copper sticks	\$ 3,621.00	\$ 9,750.00
2" Water Service w/1½" Meter- 40' Copper sticks	\$ 3,621.00	\$ 10,350.00
2" Water Service w/1½" Meter- 60' Copper sticks	\$ 3,621.00	\$ 10,940.00
2" Water Service w/1½" Meter- 80' Copper sticks	\$ 3,621.00	\$ 11,490.00
2" Water Service w/2" Meter- less than 40' Copper sticks	\$ 4,261.00	\$ 10,000.00
2" Water Service w/2" Meter- 40' Copper sticks	\$ 4,261.00	\$ 10,450.00
2" Water Service w/2" Meter- 60' Copper sticks	\$ 4,261.00	\$ 11,000.00

**Justification**

The Water Service Installation fees are established to cover City costs for labor and materials that are required for installing new or upgraded water service connections. Current fees are established as a flat fee based on meter size. However, the actual costs of installation fluctuate, especially with the use of copper materials. Staff is proposing to amend the existing fee to reflect actual costs incurred to ensure full cost recovery.

The proposed fees reflect actual costs for the specific length of copper lines used, saw cutting, and asphalt repair. Due to the surge of Additional Dwelling Unit (ADUs) development, the City will incur additional revenue loss if full cost recovery is not achieved.

**Actual City Costs**

<b>Title</b>	<b>Labor</b>	<b>Equipment/ Materials</b>	<b>Total Cost</b>
1" Water Service w/1" Meter- less than 40' Copper sticks	\$2,852.16	\$5,853.69	\$8,705.85
2" Water Service w/1½" Meter- less than 40' Copper sticks	\$2,852.16	\$6,898.72	\$9,750.88
2" Water Service w/1½" Meter- 40' Copper sticks	\$2,852.16	\$7,534.25	\$10,386.41
2" Water Service w/1½" Meter- 60' Copper sticks	\$2,852.16	\$8,088.62	\$10,940.78
2" Water Service w/1½" Meter- 80' Copper sticks	\$2,852.16	\$8,642.99	\$11,495.15
2" Water Service w/2" Meter- less than 40' Copper sticks	\$2,852.16	\$7,157.61	\$10,009.77
2" Water Service w/2" Meter- 40' Copper sticks	\$2,852.16	\$7,643.06	\$10,495.22
2" Water Service w/2" Meter- 60' Copper sticks	\$2,852.16	\$8,197.43	\$11,049.59

<b>Water Service Fees - Installation of Water Service Line</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
Water Grading Plan Check	\$60.00/hr.	\$92.92/hr.

**Justification**

Primary personnel performing water grading plan check is the Principal Engineering Technician.

**Actual City Costs**

<b>Title</b>	<b>Hourly Rate</b>
Principal Engineering Technician	92.92

**Schedule A - Proposed Fee Schedule and Cost Documentation**

**Community Services**

<b>Rental Picnic Pavilion - Garden Grove Park</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
Class II - Resident/Non-profit (All day use of 8 hours)	\$ 140.00	\$ 225.00
Class III - Non Resident (All day use of 8 hours)	\$ 170.00	\$ 295.00
Class IV - Commercial/Business (All day use of 8 hours)	\$ 175.00	\$ 315.00
<b>Rental Small Picnic Shelters</b>		
Class II - Resident/Non-profit (All day use of 8 hours)	\$ 55.00	\$ 75.00
Class III - Non Resident (All day use of 8 hours)	\$ 75.00	\$ 95.00
Class IV - Commercial/Business (All day use of 8 hours)	\$ 75.00	\$ 105.00

**Justification**

Cost of services includes processing shelter use requests, coordinating upkeep, and monitoring use and user requests. Proposed new fees are calculated based on the estimated hours required to prepare and manage the facilities. Additionally, the new fees are within the average range of rental fees for pavilions and shelters among Orange County cities.

**Actual City Costs for the Picnic Pavilion**

<b>Title</b>	<b>Hourly Rate</b>	<b>Estimated Hours</b>	<b>Total Cost</b>
Principal Office Assistant	\$67.62	2	\$135.24
Recreation Coordinator	\$66.06	2	\$132.12
Recreation Specialist	\$15.95	3	\$47.85
<b>Total</b>			<b>\$315.21</b>

**Actual City Costs for the Picnic Shelters**

<b>Title</b>	<b>Hourly Rate</b>	<b>Estimated Hours</b>	<b>Total Cost</b>
Principal Office Assistant	\$67.62	0.5	\$33.81
Recreation Coordinator	\$66.06	1	\$66.06
Recreation Specialist	\$15.95	2	\$31.90
<b>Total</b>			<b>\$131.77</b>