



FINANCE DEPARTMENT  
BUDGET DIVISION

Date: May 20, 2019

To: Honorable Mayor and City Council

From: Finance Department - Budget Division

Re: Revision to Attachment C of the FY 2020 Recommended General Fee Schedule

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Due to administrative oversight, Attachment C is being revised to include the FY 2020 Recommended Fee Schedule changes to the Human Services and Recreation Department, which were inadvertently omitted from the original attachment.

05/20/2019  
Item 5

## REVISED FEES

### FISCAL YEAR 2020 GENERAL FEE SCHEDULE

FY 2020 Fee #	Description	FY 2019 Revised Fee	FY 2020 Recommended Fee	Validation of FY19 to 20 Fees	Change from FY 19 Adopted Fee	Notes	Higher Than CPI (2.5079%)
<b>Fire</b>							
34	EMS Transport	\$2,282.00	\$2,428.00	6.0132%	\$146.00	FY 2020 Rate to match the allowable LA County rates	x
<b>Planning</b>							
508	Negative Declarations and Mitigated Negative Declarations	\$2,280.75	\$2,354.75	3.1426%	\$74.00	Revised to match the state CA Dept of Fish and Wildlife - CEQA Environmental Document Filing fee amounts that were effective Jan 1, 2019.	x
509	Environmental Impact Reports	\$3,168.00	\$3,271.00	3.1489%	\$103.00	Revised to match the state CA Dept of Fish and Wildlife - CEQA Environmental Document Filing fee amounts that were effective Jan 1, 2019.	x
510	Environmental documents prepared pursuant to a certified regulatory programs	\$1,077.00	\$1,112.00	3.1475%	\$35.00	Revised to match the state CA Dept of Fish and Wildlife - CEQA Environmental Document Filing fee amounts that were effective Jan 1, 2019.	x
<b>Police</b>							
575	CD (single or multiple images)	\$34.00	\$70.00	51.4286%	\$36.00	To reflect actual time worked to produce the photographs. Should be the same as fee 585 Org should be 10132023	x
<b>Public Health</b>							
717	Pneumonia	\$78.00	\$235.00	66.8085%	\$157.00	The actual cost of the vaccine has increased to \$205.00. The FY 20 increase is due to staff and supply costs.	x
718	Yellow Fever (Includes Official Validation)	\$141.00	\$178.00	20.7865%	\$37.00	Yellow fever vaccine has not been available for a couple of years due to a shortage. The most current actual cost of the vaccine is unknown but the new revised amount is based on FY 19 fee schedule of \$141 with added staff time and supply costs.	x
724	Chicken Pox	\$130.00	\$150.00	13.3333%	\$20.00	Chickenpox vaccine current actual cost is \$122 so revised fee is increased after adding in staff and supply costs.	x
734	MMR (Measles, Mumps, Rubella)	\$81.00	\$98.00	17.3469%	\$17.00	MMR current actual cost is \$71 so revised fee is increased after adding in staff and supply costs.	x
738	Gardasil Vaccine	\$168.00	\$233.00	27.8970%	\$65.00	Gardasil current actual cost is \$205 so revised fee is increased after adding in staff and supply costs.	x
742	Rabies Vaccine	\$299.00	\$322.00	7.1429%	\$23.00	Rabies current actual cost is \$284 so revised fee is increased after adding in staff and supply costs.	x
746	Mantoux Skin Test	\$20.00	\$30.00	33.3333%	\$10.00	TB skin test current actual cost is \$6 so revised fee is increased after adding in staff and supply costs.	x
791	Tdap	\$50.00	\$69.00	27.5362%	\$19.00	Tdap vaccine current actual cost is \$42 so revised fee is increased after adding in staff and supply costs.	x
<b>Transportation</b>							
851	Illegally Parked in Disabled Persons Space	\$395.00	\$404.90	2.4450%	\$9.90	Renamed from "Illegally Parked in Handicap Space"	
858	Blocking Sidewalk Access (Disabled Persons)	\$332.65	\$340.99	2.4458%	\$8.34	Renamed from "Blocking Sidewalk Access (Handicapped)"	
<b>Public Works</b>							
1012	Barricade Rental Fee	\$166.57	\$170.74	2.4423%	\$4.17	Name change from "All Others - Barricade Rental Fee", Swamped fee order 993 & 994	
1013	Non-Profit and Neighborhood Block Parties Rental Fees	No Charge	No Charge			Name change from "Non-Profit Rental and Neighborhood Block Parties" Swamped fee order 993 & 994	
1014	Basic Nonrefundable Administrative Processing Fee	\$45.78	\$69.00	33.6522%	\$23.22	Increase from \$45.78 to \$69.00 for FY 2020 to reflect actual cost. Thereafter, starting in FY 2021, increase by CPI.	x
1033	Electrician Fee, for minimum of 2 hours	\$135.82	\$139.22	2.4422%	\$3.40	Rename from "Electrician Fee" and change deposit account to 50222056-718200	

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1038	Condominium Conversion (per unit or air parcel) Non-Refundable Processing Fee	At Cost	\$725.00			(1) Change name to "Condominium Conversion (per unit or air parcel) Non-Refundable Processing Fee" (2) Starting in FY 2021, the fee will increase by CPI. Per memo to Finance dated 1/28/19, this fee is being converted from At Cost Sundry to Flat Fee of \$725 per unit to reflect actual cost and therefore no deposit. Deposit line deleted.	
1039	Refundable Performance Security Deposit	Whichever is less, 3% of Project Valuation or \$30,000	Whichever is more, \$1,000 or 3% of Project Valuation, up to a maximum of \$30,000			Changed fee from "Whichever is less, 3% of Project Valuation or \$30,000" to ensure greater compliance with construction and demolition ordinance.	
1040	Refundable Performance Security Deposit-Demolition Only Projects	Whichever is less, \$1 per square foot or \$30,000	Whichever is more, \$1,000 or \$1 per square, up to a maximum of \$30,000			Changed fee from "Whichever is less, \$1 per square foot or \$30,000" to ensure greater compliance with construction and demolition ordinance.	
1050	Civil Design or Street Light Plan Review (per sheet) up to 3 iterations; each additional iteration at \$800 per sheet	At Cost	\$2,100.00			(1) These three fees are being changed to one fee named "Civil Design or Street Light Plan Review (per sheet) up to 3 iterations; each additional iteration at \$800 per sheet" (2) This fee is being converted from At Cost Sundry to Flat Fee of \$2,100 to reflect actual cost. Note that starting in FY 2021, this fee will increase by CPI. (3) Delete the Deposit line for this fee. See memo to Finance dated 1/28/19. Proposing to change from at cost to a flat fee.	
1060	License Agreement Processing Fee	At Cost	\$2,100.00			This fee is being converted from At Cost Sundry to Flat Fee of \$2,100 to reflect actual cost. Note that starting in FY 2021, this fee will increase by CPI. See memo to Finance dated 1/28/19. Proposing to convert from at cost to a flat fee. This will simplify timeroll submissions, streamline the admin process and eliminate the need for processing sundry refunds. This will help reduce costs for both the City and customers. Proposed fee is based on the historical estimated average staff costs by positions, which is comparable to similar fees of other municipalities.	
1062	Non-Refundable Administrative Processing Fee Applied to each Permit	\$45.78	\$69.00	33.6522%	\$23.22	Increase from \$45.78 to \$69.00 for FY 2020 to reflect actual cost. Thereafter, starting in FY 2021, increase by CPI.	x
1065	Annual Permit, per news rack	\$12.44	\$90.00	86.1778%	\$77.56	Increase from \$12.44 to \$90.00 for FY 2020 to reflect actual cost. Thereafter, starting in FY 2021, increase by CPI. Increasing to cover the staff costs of providing the service including permit processing, coordinating, monitoring, and enforcement.	x
1067	Non-Refundable Administrative Processing Fee Applied to Each Permit	\$45.78	\$69.00	33.6522%	\$23.22	Increase from \$45.78 to \$69.00 for FY 2020 to reflect actual cost. Thereafter, starting in FY 2021, increase by CPI.	x
1078	Sidewalk Repair to be completed by City - Standard Sidewalk (4-inch Section) per square foot.	\$12.43 per square foot	\$17.00 per square foot	26.8824%	\$4.57	(1) Increase from \$12.43 to \$17.00/sq ft. to reflect actual cost (2) Description should say "to be completed by City" not "under City Contract". (3) TM revenue account should be 702800-30122003. This was specially created for the sidewalk revenue. Moving forward they should not be deposited directly into a CIP account.	x

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FY 2020 Fee #	Description	FY 2019 Revised Fee	FY 2020 Recommended Fee	Validation of FY19 to 20 Fees	Change from FY 19 Adopted Fee	Notes	Higher Than CPI (2.5079%)
1079	Sidewalk Repair to be completed by City - Sidewalk Behind Drive Approach (6-inch Section) per square foot.	\$16.57 per square foot	\$22.50 per square foot	26.3556%	\$5.93	(1) Increase from \$16.57 to \$22.50/sq ft. to reflect actual cost (2) Description should say "to be completed by City" not "under City Contract". (3) TM revenue account should be 702800-30122003. This was specially created for the sidewalk revenue. Moving forward they should not be deposited directly into a CIP account.	x
1080	Sidewalk Repair to be completed by City - Special sidewalk - 4-inch section (colored, exposed aggregate finish, etc.) per square foot.	\$14.50 per square foot	\$19.50 per square foot	25.6410%	\$5.00	(1) Increase from \$14.50 to \$19.50/sq ft. to reflect actual cost (2) Description should say "to be completed by City" not "under City Contract". (3) TM revenue account should be 702800-30122003. This was specially created for the sidewalk revenue. Moving forward they should not be deposited directly into a CIP account.	x
1104	Non-Refundable Administrative Processing Fee Applied to Each Permit	\$45.78	\$69.00	33.6522%	\$23.22	Increase from \$45.78 to \$69.00 for FY 2020 to reflect actual cost. Thereafter, starting in FY 2021, increase by CPI.	x
1272	Non-Refundable Administrative Processing Fee Applied to Each Permit	\$45.78	\$69.00	33.6522%	\$23.22	Increase from \$45.78 to \$69.00 for FY 2020 to reflect actual cost. Thereafter, starting in FY 2021, increase by CPI.	x
1299	Non-Refundable Administrative Processing Fee Applied to Each Permit	\$45.78	\$69.00	33.6522%	\$23.22	Increase from \$45.78 to \$69.00 for FY 2020 to reflect actual cost. Thereafter, starting in FY 2021, increase by CPI.	x
<b>Human Services and Recreation</b>							
1358	Contract Programs provided by non-City staff (Specialized Recreation)	% as defined in contract (variable %)	% as defined in contract (variable %)			Name changed from "Contract Programs (Specialized Recreation Service Contract)" to specify that specialized contract programs are conducted by non-City staff.	
1360	Day Camp, Resident - Weekly Rate	\$25-\$95	\$30 - \$100		\$5.00	Propose \$5.00 increase to offset liability insurance premium	x
1361	Day Camp, Non-Resident - Weekly Rate	\$97.50-\$142.50	\$102.50 - \$147.50		\$5.00	Propose \$5.00 increase to offset liability insurance premium	x
<b>Swimming Instruction</b>							
1378	Half Hour Private Lesson - Youth (Ages 17 and Younger)						
	Resident	\$30.00	\$35.00	14.2857%	\$5.00	Propose \$5.00 increase to offset liability insurance premium	x
	Non-Resident	\$45.00	\$50.00	10.0000%	\$5.00	Propose \$5.00 increase to offset liability insurance premium	x
1379	Half Hour Private Lesson - Adult (Ages 18 and Older)						
	Resident	\$30.00	\$35.00	14.2857%	\$5.00	Propose \$5.00 increase to offset liability insurance premium	x
	Non-Resident	\$45.00	\$50.00	10.0000%	\$5.00	Propose \$5.00 increase to offset liability insurance premium	x
1380	8 Half Hour Lessons - Youth (Ages 17 and Younger)						
	Resident	\$45.00	\$50.00	10.0000%	\$5.00	Propose \$5.00 increase to offset liability insurance premium	x
	Non-Resident	\$60.00	\$65.00	7.6923%	\$5.00	Propose \$5.00 increase to offset liability insurance premium	x
1381	8 Half Hour Lessons - Adult (Ages 18 and Older)						
	Resident	\$60.00	\$65.00	7.6923%	\$5.00	Propose \$5.00 increase to offset liability insurance premium	x
	Non-Resident	\$75.00	\$80.00	6.2500%	\$5.00	Propose \$5.00 increase to offset liability insurance premium	x